



DRAFT

EIGHTH
FIVE YEAR PLAN
(1990-95)
AND
ANNUAL PLAN
1991-92

A Supplement of Vol. III

UTTAR PRADESH

DRAFT
EIGHTH
FIVE YEAR PLAN
(1990-95)
AND
ANNUAL PLAN
1991-92

STATEMENTS

A Supplement of Vol. III

NIEPA DC



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GOVT OF UTTAR PRADESH
PLANNING DEPARTMENT

NOVEMBER, 1990

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
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This draft-plan is presented in three volumes.

Volume-I consists of general reviews,

Volume-II is of sectoral reviews and

Volume-III of statements

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STATEMENT III
PROGRAMME AND PROPOSALS FOR
EIGHTH FIVE YEAR PLAN

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp		
1	2	3	4	5	6	7	8	9	10
	A-MAXIMIZATION OF BENEFITS FROM EXISTING CAPACITY				1135.00	86.50	192.00	20.00	187.20
101240100108	Production of cane				1135.00	86.50	192.00	20.00	187.20
	01 Cane development in U.P				1025.00	75.50	167.84	18.55	168.00
	i) Subsidising expenditure on transport of seed cane				40.00	4.50	6.87	0.30	6.87
	ii) Production of foundation seed cane				325.00	20.00	51.97	6.75	53.42
	iii) Intensive cane development around 16 km radius of sugar factories				480.00	39.00	72.44	8.50	71.15
	iv) Field demonstrations				180.00	12.00	36.56	3.00	36.56
	02 Providing cane protection appliances to growers on subsidised rates				45.00	4.50	10.46	0.65	6.30
	03 Controlling sugarcane pests through ground and arial operations				50.00	0.00	10.00	0.00	10.00
	04 Intensification of manuring facilities				15.00	6.50	3.70	0.80	2.90
	B2- Critical ongoing schemes		24856.71	936.80	58649.38	1265.00	11088.00	246.00	8894.62
101240100105	Manure And Fertilizer		116.56	116.56	150.00	150.00	23.00	23.00	23.00
	01 Subsidy of fertilizer composite fertilizer demonstration and provision of fertilizer in 10 kg packets		116.56	116.56	150.00	150.00	23.00	23.00	23.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	20.00	239.10	20.50									
	20.00	239.10	20.50									
	20.00	215.06	18.00									
	0.50	9.42	1.50									
	6.75	77.77	5.50									
	8.50	83.32	8.50									
	4.25	45.55	2.50									
	0.00	8.90	1.00									
	0.00	10.00	0.00									
	0.00	4.14	1.50									
	246.00	11340.90	248.50									
	23.00	24.00	24.00									
	23.00	24.00	24.00	distribution of fertilizers (thou. tonnes)	..	..	..	..	450	90	90	..

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Expi
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL			
1	2	3	4	5	6	7	8	9	10
101240100108	Commercial Crops		1270.85	50.60	1088.00	0.00	255.00	0.00	215.00
	(B) Cane development		1270.85	50.60	1088.00	0.00	255.00	0.00	215.00
	01 Cane development work in new sugar factories		324.80	50.60	88.00	0.00	15.00	0.00	15.00
	02 Construction of inter-village link roads		834.00	0.00	800.00	0.00	200.00	0.00	200.00
	03 State assistance as 20% share on construction of godowns under NCDC programme		112.05	0.00	200.00	0.00	40.00	0.00	0.00
101240100109	Extension And Training		4847.03	0.00	15266.38	0.00	2600.00	0.00	2772.00
	01 Scheme for training and visit programme.		4847.03	0.00	15266.38	0.00	2600.00	0.00	2772.00
101240100112	Development Of Pulses		344.93	0.00	300.00	0.00	65.00	0.00	46.00
	01 Centrally sponsored scheme of production of pulses		344.93	0.00	300.00	0.00	65.00	0.00	46.00
101240100114	Development Of Oil Seeds		308.85	0.00	730.00	0.00	56.00	0.00	118.62
	01 National oil seed development project (centrally sponsored)		308.85	0.00	730.00	0.00	56.00	0.00	118.62
101240100115	Small And Marginal Farmers Programmes		17968.49	769.64	41115.00	1115.00	8089.00	223.00	5720.00
	(A) Rural development department		17968.49	769.64	41115.00	1115.00	8089.00	223.00	5720.00
	01 Assistance to small and marginal farmers programme		17968.49	769.64	41115.00	1115.00	8089.00	223.00	5720.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	223.90	1.50									
	0.00	223.90	1.50									
	0.00	21.20	0.00									
	0.00	200.00	0.00									
	0.00	2.70	1.50									
	0.00	3500.00										
	0.00	3500.00		MONTHLY WORK- SHOPS(ND)	..	..	..	..	1118	288	288	..
	0.00	50.00	0.00	K.S.VISITS(ND.)	..	..	..	..	39250	7852	7852	..
	0.00	50.00	0.00	LAKH MT.	..	..	..	..	140	36	40	..
	0.00	120.00	0.00									
	0.00	120.00	0.00	LAKH MT.	..	..	..	..	72	13	14	..
223.00	7423.00	223.00										
223.00	7423.00	223.00										
223.00	7423.00	223.00										

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Ant Exp	
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10	
	B3- Sanctioned schemes committed in 1990-91		8812.61	688.57	12480.32	1120.00	1528.15	177.00	2348.76	
101240100001	Direction And Administration		0.00	0.00	40.00	40.00	2.00	2.00	2.00	
	01 Establishment of monitoring units in HILLS		0.00	0.00	40.00	40.00	2.00	2.00	2.00	
101240100102	Foodgrains Crops		2273.20	176.22	3150.00	350.00	390.00	40.00	571.32	
	01 Subsidy on high yielding varieties of seeds under seed exchange programme in tribal blocks of hills.		54.65	54.65	200.00	200.00	15.00	15.00	15.00	
	02 Scheme for intensive and multiple cropping in hills		121.57	121.57	150.00	150.00	25.00	25.00	25.00	
	03 Special programme of rice production (state share)		2096.98	0.00	2800.00	0.00	350.00	0.00	531.32	
101240100103	SEEDS		292.76	22.43	201.00	1.00	31.00	1.00	31.00	
	01 Establishment of seed processing plants.		188.20	22.43	1.00	1.00	1.00	1.00	1.00	
	02 Establishment of seed certification agencies		104.56	0.00	200.00	0.00	30.00	0.00	30.00	
101240100104	Agriculture Farms-		2433.08	264.58	3572.33	90.00	517.66	10.00	517.66	
	G1 Multiplication storage and distribution of quality seeds		2433.08	264.58	3572.33	90.00	517.66	10.00	517.66	

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL		OF WHICH HILL	Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
					tion	tion	15	16				
177.00	2033.94	183.00										
2.00	8.00	8.00										
2.00	8.00	8.00										
40.00	470.00	70.00										
15.00	40.00	40.00	Farmers benefitted (thous.)	..	..	..	..	45	5	10	..	
25.00	30.00	30.00	Demonstration (thous.)	..	..	..	..	70	14	14	..	
0.00	400.00	0.00	Lakh tonnes	..	..	..	..	85	75	80	..	
1.00	40.00	0.00										
1.00	0.00	0.00	Seed(thou qtl.)	..	..	..	..	65	13	13	..	
0.00	40.00	0.00										
10.00	550.35	20.00										
10.00	550.35	20.00	Seed production (*000 qtl).	..	..	..	..	214	205	208	..	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES

MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
101240100105	Manures and Fertilizers		2.00	0.00	5.00	0.00	7.00	0.00	7.00
	01 Strengthening of existing fertilizer laboratories (c.s.)		2.00	0.00	0.00	0.00	5.00	0.00	5.00
	02 National project on development of fertilizer use in low consumption rainfed areas		0.00	0.00	5.00	0.00	1.00	0.00	1.00
	03 Strengthening of fertilizer pesticides and soil testing laboratories		0.00	0.00	0.00	0.00	1.00	0.00	1.00
101240100107	Plants Protection		844.36	217.90	865.99	250.00	113.99	24.00	113.99
	01 Strengthening of plant protection service.		764.42	217.90	685.99	250.00	82.99	24.00	82.99
	02 Scheme for control of pest and diseases of agriculture importance.		79.94	0.00	180.00	0.00	31.00	0.00	31.00
101240100108	Commercial Crops		26.88	0.00	240.00	0.00	58.00	0.00	60.79
	(A) Agriculture Department		26.88	0.00	40.00	0.00	8.00	0.00	10.79
	01 Agricultural development production of nucleus and foundation of cotton seeds.		13.71	0.00	25.00	0.00	5.00	0.00	5.00
	02 Package scheme of jute, mesta and sunhemp.		13.17	0.00	15.00	0.00	3.00	0.00	5.79

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	1.00	0.00										
0.00	0.00	0.00										
0.00	1.00	0.00										
0.00	0.00	0.00										
24.00	135.59	40.00										
24.00	105.59	40.00	Pesticides ('000 MT).	..	..	..	..	14	12	13	..	
0.00	30.00	0.00	Area lakh hec.	..	..	..	..	2	1	2	..	
0.00	48.00	0.00										
0.00	8.00	0.00										
0.00	5.00	0.00	Seed production (qtl.)	37	52	..	..	17	20	25	..	
0.00	3.00	0.00	PRODUCTION(MT)									
			a-JUTE FIBRE	..	..	..	..	62500	10000	12000	..	
			b-SANAI FIBRE	..	..	..	..	19500	21000	21000	..	

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10
	(B) Cane development department		0.00	0.00	200.00	0.00	50.00	0.00	50.00
	01 Assistance to weaker cane unions for rehabilitation		0.00	0.00	200.00	0.00	50.00	0.00	50.00
101240100109	Extension And Training		1513.26	7.44	1822.00	180.00	32.00	22.00	415.00
	01 Organisation of agriculture exhibition and farmers fairs.		56.52	0.00	60.00	0.00	10.00	0.00	10.00
	02 Agriculture extension programme of tube-wells-phase-II		1449.30	0.00	0.00	0.00	0.00	0.00	33.00
	03 Modernisation of agriculture training and demonstration centre in hills.		7.44	7.44	15.00	15.00	1.00	1.00	1.00
	04 Transfer of crop technology to women farmers		0.00	0.00	80.00	80.00	4.00	4.00	4.00
	05 Upgrading of agriculture training centre at Pauri.		0.00	0.00	85.00	85.00	17.00	17.00	17.00
	06 Distribution of subsidy in remaining districts like SFPP for crop production		0.00	0.00	1582.00	0.00	0.00	0.00	350.00
101240100110	Crop Insurance		191.47	0.00	500.00	0.00	1.00	0.00	1.00
	01 Crop insurance programme.		191.47	0.00	500.00	0.00	1.00	0.00	1.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	40.00	0.00									
	0.00	40.00	0.00									
	22.00	132.00	22.00									
	0.00	10.00	0.00									
	0.00	0.00	0.00									
	1.00	1.00	1.00									
	4.00	9.00	9.00									
	17.00	12.00	12.00									
	0.00	100.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									

MAJOR HEAD OF DEVELOPMENT: 101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT: 101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Ex.
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
101240100111	Agriculture Economics and Statistics		134.51	0.00	321.00	46.00	45.00	5.00	45.00
	01 Re-organisation of existing system of reporting estimates of area and production of crops (centrally sponsored)		54.71	0.00	100.00	0.00	18.00	0.00	18.00
	02 Scheme for improvement of crop statistics (c.s.)		79.80	0.00	175.00	0.00	22.00	0.00	22.00
	03 Strengthening of estimation of crop production programme in hills.		0.00	0.00	46.00	46.00	5.00	5.00	5.00
101240100113	Agriculture Engineering		0.00	0.00	80.00	80.00	6.50	4.00	5.00
	01 Scheme for distribution and extension of improved agricultural implements.		0.00	0.00	80.00	80.00	4.50	4.00	4.00
	02 Scheme for listing demonstration, and adoption of improved agriculture implements		0.00	0.00	0.00	0.00	2.00	0.00	1.00
101240100114	Development Of Oilseeds		0.00	0.00	33.00	33.00	33.00	33.00	33.00
	01 Special programme for the production of soyabean		0.00	0.00	33.00	33.00	33.00	33.00	33.00

(Financial in Lakh Rs.)

Description	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	5.00	62.00	7.00									
	0.00	25.00	0.00									
	0.00	30.00	0.00									
	5.00	7.00	7.00									
	4.00	10.00	10.00									
	4.00	10.00	10.00	Beneficiaries (thous)	..	..	..	..	50	5	8	10
	0.00	0.00	0.00									
	33.00	0.00	0.00									
	33.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10
101240100119	Horticulture And Vegetable Crops		1101.09	0.00	1600.00	0.00	255.00	0.00	510.00
	(a) Horticulture Department		1101.09	0.00	1600.00	0.00	255.00	0.00	255.00
	01 Fruit development in the state		789.00	0.00	1097.00	0.00	173.00	0.00	173.00
	i) Establishment of experimental training centre		32.90	0.00					
	ii) Citrus development in Bundelkhand		12.29	0.00					
	iii) Establishment of nurseries on private land		64.51	0.00	1097.00	0.00	173.00	0.00	173.00
	iv) Development of betel in special fruit areas		14.35	0.00					
	v) Establishment of nurseries seed processing units		649.54	0.00					
	vi) Development of mango, aonla and guava at Varanasi Allahabad and Pratapgarh		6.35	0.00					
	vii) Coordinated reseach on mango and guava at basti		9.06	0.00					
	02 Vegetable species development in the state		9.81	0.00	170.00	0.00	28.00	0.00	28.00
	i) Quality productions of vegetable species seeds		9.81	0.00	170.00	0.00	28.00	0.00	28.00
	03 Ornamental garden development in the state		89.75	0.00	120.00	0.00	20.50	0.00	20.50

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	570.00	0.00									
	0.00	285.00	0.00									
	0.00	188.00	0.00									
	0.00	188.00	0.00									
	0.00	36.00	0.00									
	0.00	36.00	0.00									
	0.00	24.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay			Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL	
			4	5	6	7	8	9	10	
	04 Development of betel cultivation in the state		43.63	0.00	38.00	0.00	5.50	0.00	5.50	
	05 Development of bee-keeping		35.17	0.00	50.00	0.00	7.00	0.00	7.00	
	06 Horticulture development in intensive populated areas of scheduled caste scheduled tribes		133.73	0.00	125.00	0.00	21.00	0.00	21.00	
	i) Special Component Plan									
101240100800	Other Expenditure		0.00	0.00	50.00	50.00	36.00	36.00	36.00	
	01 Mobile programme for distribution of agricultural input in remote areas		0.00	0.00	50.00	50.00	36.00	36.00	36.00	
	C- New schemes				18136.68	6793.50	1290.00	1000.00	1290.00	
101240100001	Direction and Administration				5.00	0.00	0.00	0.00	0.00	
	01 Scheme for strengthening of agriculture department (planning section.)				5.00	0.00	0.00	0.00	0.00	
101240100102	Foodgrains Crops				90.00	40.00	0.00	0.00	0.00	
	01 Programme for providing seeds and fertilizer to scheduled caste farmers on subsidy basis.				40.00	40.00	0.00	0.00	0.00	
	02 Buffer stocking for seeds				50.00	0.00	0.00	0.00	0.00	

(Financial in Lakh Rs.)

----- icipated enditure ----- OF WHICH HILL	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL	OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	7.00	0.00									
0.00	8.00	0.00									
0.00	22.00	0.00									
36.00	6.00	6.00									
36.00	6.00	6.00	Beneficiaries (thous)	..	..	..	..	50	6	8	..
1000.00	4143.96	1193.00									
0.00	1.00	0.00									
0.00	1.00	0.00									
0.00	16.00	6.00									
0.00	6.00	6.00	Beneficiaries (thous)	..	..	..	..	20	4	4	..
0.00	10.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay			Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
101240100105	Manures & Fertilizers				800.00	0.00	0.00	0.00	0.00	
	01 Integrated scheme for strengthening of fertilizers pesticides, quality control, soil survey and soil testing and rhizobium culture laboratories.				800.00	0.00	0.00	0.00	0.00	
101240100108	Commercial Crops				597.00	63.50	0.00	0.00	0.00	
	(a) Cane Development				597.00	63.50	0.00	0.00	0.00	
	01 Programme for improvement of ratoon cane crop				200.00	30.00	0.00	0.00	0.00	
	02 Distribution of improved agricultural appliances				100.00	20.00	0.00	0.00	0.00	
	03 Publicity & propaganda				140.00	8.00	0.00	0.00	0.00	
	04 Cane compilation in U.P.				100.00	3.00	0.00	0.00	0.00	
	05 Popularisation and cultivation of early maturing high sugarcane variety				57.00	2.50	0.00	0.00	0.00	
101240100109	Extension And Training				1000.00	0.00	0.00	0.00	0.00	
	01 Scheme for strengthening of departmental agricultural training centres				1000.00	0.00	0.00	0.00	0.00	

(Financial in Lakh Rs.)

icipated emditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	70.00	0.00									
0.00	70.00	0.00	a-Fertilizer sample(thou.)	..	..	..	..	47	6	10	-
			b-Analysis pest sample(thou.)	..	..	..	..	22	25	35	55
			c-Soil sample testing(lakhno)	..	..	..	..	30	6	6	6
			d-Soil survey area hectare	..	..	..	..	48	6	11	11
			e-Production of rhizobium culture (lakh packets)	..	..	..	..	48	4	11	11
0.00	219.00	0.00									
0.00	219.00	0.00									
0.00	80.00	0.00									
0.00	40.00	0.00									
0.00	49.00	0.00									
0.00	30.00	0.00									
0.00	20.00	0.00									
0.00	50.00	0.00									
0.00	50.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-(CROP HUSBANDRY)

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
101240100111	Agriculture Economics and Statistics				400.00	0.00	0.00	0.00	0.00
	01 Scheme for strengthening of agriculture statistics.				400.00	0.00	0.00	0.00	0.00
101240100112	Development Of Pulses				50.00	50.00	0.00	0.00	0.00
	01 Development of rajma in hills.				50.00	50.00	0.00	0.00	0.00
101240100113	Agriculture Engineering				154.68	0.00	0.00	0.00	0.00
	01 Establishment of construction cell for construction and maintenance of agriculture department buildings				154.68	0.00	0.00	0.00	0.00
101240100119	Horticulture And Vegetable Crops				14900.00	6500.00	1290.00	1000.00	1290.00
	(a) Horticulture department				8400.00	0.00	290.00	0.00	290.00
	01 Fruit development				1103.00	0.00	150.32	0.00	150.32
	02 Vegetable and spices development				1630.00	0.00	35.00	0.00	35.00
	03 Potato development				1000.00	0.00	14.50	0.00	14.50
	04 Ornamental gardening development				680.00	0.00	27.84	0.00	27.84
	05 Food processing				1500.00	0.00	50.00	0.00	50.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	19.06	0.00									
0.00	19.06	0.00									
0.00	9.00	9.00									
0.00	9.00	9.00		..	..	..	..	16000	4000	4000	0
0.00	20.00	0.00									
0.00	20.00	0.00									
1000.00	3711.90	1150.00									
0.00	2561.90	0.00									
0.00	852.00	0.00	a-Production (lakh tonnes)	..	..	..	..	78	58	62	..
			b-Area(lakh hec)	..	..	..	..	8	7	7	..
0.00	631.90	0.00	a-Production (lakh tonnes)	..	..	..	..	143	112	118	..
			b-Area(lakh hec)	..	..	..	..	10	9	9	..
0.00	380.00	0.00	a-Production (lakh tonnes)	..	..	..	..	72	65	67	0
			b-Area(lakh hec)	..	..	..	..	3	3	3	
0.00	120.00	0.00									
0.00	150.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2401-CROP HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91			
					Proposed outlay		Approved Outlay		Ant Exp	
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
	06 Development of betel cultivation				162.00	0.00	0.00	0.00	0.00	
	07 Bee keeping				350.00	0.00	2.06	0.00	2.06	
	08 Special component plan				1275.00	0.00	5.00	0.00	5.00	
	09 Re-organization of horticulture department				700.00	0.00	5.28	0.00	5.28	
	(b) Fruit utilization				6500.00	6500.00	1000.00	1000.00	1000.00	
101240100800	Other Expenditure				140.00	140.00	0.00	0.00	0.00	
	01 Programme of construction of departmental residential and non-residential buildings.				100.00	100.00	0.00	0.00	0.00	
	02 Programme of sale storage of foodgrains				40.00	40.00	0.00	0.00	0.00	
TOTAL, 101.2401-CROP HUSBANDRY			33669.32	1625.37	90401.38	9265.00	14098.15	1443.00	12720.58	

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits													
	OF WHICH HILL	TOTAL		OF WHICH HILL	Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate											
												11	12	13	14	15	16	17	18	19	20	21	22
0.00	30.00	0.00																			
0.00	30.00	0.00	Colonies(no.)	..	.	..	..	3500	750	760											
0.00	348.00	0.00																			
0.00	20.00	0.00																			
1000.00	1150.00	1150.00																			
0.00	28.00	28.00																			
0.00	20.00	20.00																			
0.00	8.00	8.00	Beneficeries no.(thous)	..	..	..	..	20	4	4	..										
1443.00	17757.90	1645.00																			

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2402 SOIL AND WATER CONSERVATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay	Ant Exp	
1	2	3	4	5	6	7	8	9	10
	B2- Critical ongoing schemes		13603.55	0.00	34400.00	6500.00	7232.00	1332.00	7232.00
101240200001	Direction and Administration		25.48	0.00	278.00	0.00	0.00	0.00	0.00
	01 Strengthening and reorganization of soil conservation set-up at hq. level		25.48	0.00	278.00	0.00	0.00	0.00	0.00
101240200101	Soil Survey And Testing		285.05	0.00	430.00	0.00	49.61	0.00	49.61
	01 Soil and land use survey		208.32	0.00	280.00	0.00	20.47	0.00	20.47
	02 Remote sensing soil survey through satellite imagery		28.83	0.00	27.00	0.00	5.38	0.00	5.38
	03 Production of rhizobium culture in 9 district laboratories		44.26	0.00	110.00	0.00	21.76	0.00	21.76
	04 Soil testing laboratories		3.64	0.00	13.00	0.00	2.00	0.00	2.00
101240200102	Soil Conservation		12083.26	0.00	13721.00	5000.00	3356.14	1000.00	3356.14
	01 Soil and water conservation		9287.95	0.00	9270.00	5000.00	1816.14	1000.00	1816.14
	02 Integrated watershed management		2236.20	0.00	4251.00	0.00	1340.00	0.00	1340.00
	03 National watershed development on dry land farming(c.s.)		559.11	0.00	200.00	0.00	200.00	0.00	200.00

(Financial in Lakh Rs.)

Anticipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	1332.00	8300.00	1300.00									
	0.00	60.00	0.00									
	0.00	60.00	0.00									
	0.00	94.70	0.00									
	0.00	70.00	0.00									
	0.00	0.00	0.00									
	0.00	22.00	0.00									
	0.00	2.70	0.00									
	1000.00	4102.00	1000.00									
	1000.00	2520.00	1000.00	'000 hectare	..	..	..	..	183	50	57	50
	0.00	1582.00	0.00	'000 hectare	..	..	..	..	31	-	11	10
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2402 SOIL AND WATER CONSERVATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
101240200103	Land Reclamation And Development		1042.74	0.00	19701.00	1500.00	3760.10	300.00	3760.10
	01 Comprehensive scheme of reclamation of usar (c.s.)		1007.74	0.00	900.00	0.00	160.00	0.00	160.00
	02 Organization of Bhomisepa for reclamation of usar banjar and wasteland		0.00	0.00	18800.00	1500.00	3600.00	300.00	3600.00
	03 Establishment of land development bank purchase of shares.		35.00	0.00	1.00	0.00	0.10	0.00	0.10
101240200109	Extension And Training		167.02	0.00	270.00	0.00	66.15	32.00	66.15
	01 Strengthening of soil conservation training centres		135.24	0.00	170.00	0.00	42.40	32.00	42.40
	02 Establishment of usar training centre at Raibareilly		31.78	0.00	100.00	0.00	23.75	0.00	23.75
	Forest department		2602.07	2602.07	3500.00	3500.00	550.00	550.00	550.00
	01 Development of civil and soya forest		2602.07	2602.07	3500.00	3500.00	550.00	550.00	550.00
	Hill development department		5168.00	5168.00	10000.00	10000.00	1750.00	1750.00	1750.00
	01 Watershed management		5168.00	5168.00	10000.00	10000.00	1750.00	1750.00	1750.00
	TOTAL, 101.2402 SOIL AND WATER CONSERVATION		21373.62	7770.07	47900.00	20000.00	9532.00	3632.00	9532.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilise- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
300.00	4000.30	300.00										
0.00	200.00	0.00	'000 hectare	..	..	..	..	32	..	7	7	
300.00	3600.00	300.00	'000 hectare	..	..	..	..	67	..	14	14	
0.00	0.30	0.00										
32.00	43.00	0.00										
32.00	35.00	0.00										
0.00	8.00	0.00										
550.00	625.00	625.00										
550.00	625.00	625.00										
1750.00	2000.00	2000.00										
1750.00	2000.00	2000.00										
3632.00	10925.00	3925.00										

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES

MINOR HEAD OF DEVELOPMENT:101.2403-ANIMAL HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
B2- CRITICAL ONGOING SCHEMES			6528.06	1949.35	13543.87	3908.00	1568.00	550.00	1567.50
240300109	EXTENSION & TRAINING		40.03	2.61	104.50	24.50	3.00	0.50	3.00
	01 VETERINARY EDUCATION AND TRAINING		40.03	2.61	104.50	24.50	3.00	0.50	3.00
10240300001	DIRECTION AND ADMINISTRATION		186.82	110.33	251.00	101.00	28.65	16.65	28.65
	01 STRENGTHING & EXPANSION OF DEPARTMENTAL SETUP		186.82	110.33	251.00	101.00	28.65	16.65	28.65
10240300002	VETERINARY SERVICES & ANIMAL HEALTH		2216.83	620.92	4798.95	1361.45	613.12	203.64	612.62
	01 EXTENSION & EXPANTION OF BIOLOGICAL INSTITUTION		192.77	0.00	1230.00	50.00	35.84	0.00	35.84
	02 SYSTAMATIVE CONTROL OF LIVESTOCK DISEASE OF NATIONAL IMPORTANCE		8.84	0.00	21.50	0.00	1.50	0.00	1.50
	03 ANIMAL DISEASE SURVILLANCE EXTENSION OF EPEDIMIOLOGY CELL		6.45	0.00	14.00	0.00	0.00	0.00	0.00
	04 EXPANSION AND IMPROVEMENT OF VETERINARY HEALTH SERVICES		1976.03	616.20	3433.25	1309.75	557.64	201.44	557.64
	05 SCHEME FOR CONTROL OF FOOT AND MOUTH DISEASES		25.42	4.72	81.70	21.70	10.63	2.20	10.13
	06 ESTABLISHMENT OF VETERINARY COUNCIL		7.32	0.00	18.50	0.00	3.51	0.00	3.51

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits					
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa-	Capacity Utilisa-	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	19	20	21	22
				tion	tion								
634.46	2184.92	633.50											
0.50	12.00	6.00											
0.50	12.00	6.00	Trainees (No.)	300	200	..	..	..	..	..	..	..	..
16.65	54.75	26.75											
16.65	54.75	26.75											
244.10	770.40	249.90											
0.00	157.00	0.00	Trainees (No.)	2	2	..	..	1500	300	300			
0.00	5.00	0.00	DISEASES (No.)	..	..	..	..	7	7	7	7		
0.00	5.00	0.00	CELLS (No.)	..	..	..	..	47	10	10			
241.90	580.90	245.40	CENTRES (No.)	..	..	..	..	380	87	54			
2.20	14.50	4.50	Doses (No.)	..	..	..	..	44	6	9			
0.00	8.00	0.00											

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2403-ANIMAL HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
10240300102	CATTLE & BUFFALO DEVELOPMENT		2807.44	641.94	5237.10	1127.10	495.31	105.45	495.31
	01 ESTABLISHMENT AND STRENGTHENING OF CATTLE BREEDING FARM.		451.04	310.75	1330.00	330.00	84.00	34.00	84.00
	02 EXPANSION OF BREEDING FACILITIES IN CATTLE AND BUFFALOES THROUGH ARTIFICIAL INSEMINATION ACTUAL BREEDING AND BREEDING FACILITIES THROUGH BAIF		1719.13	300.06	2728.10	783.10	291.69	71.45	291.69
	03 CROSS BREEDING & CATTLE WITH EXOTIC DAIRY BREED & IMPROVEMENT OF BUFFALOES USING FROZEN SEMEN TECH. OF O.F.II		187.11	0.00	415.00	0.00	23.37	0.00	23.37
	04 DEVELOPMENT OF INDEGENEOUS BREEDS OF CATTLE AND BUFFALOES.		15.75	0.00	50.00	0.00	5.00	0.00	5.00
	05 SPECIAL LIVESTOCK BREEDING PROGRAMME		312.42	0.00	600.00	0.00	75.55		75.55
	06 TO PROVIDE FACILITIES FOR PRODUCTION OF STUD BULLS AT LIVESTOCK FARMS		121.99	31.13	114.00	14.00	15.70	0.00	15.70

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	115.45	707.02	167.02									
	34.00	166.00	66.00									
	81.45	384.02	99.02	Inseminations (Lakh)	..	..	..	..	78	17	17	
	0.00	58.00	0.00									
	0.00	6.00	0.00									
	0.00	75.00	0.00	No.	..	..	..	..	22500	4500	4500	
	0.00	18.00	2.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES

MINOR HEAD OF DEVELOPMENT:101.2403-ANIMAL HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
101240300103	POULTRY DEVELOPMENT		344.87	119.45	530.65	130.65	68.53	14.00	68.53
	01 EQUITY SHRE TO STATE LIVE STOCK AND POULTRY SPECIALITIES LTD FOR MARKETING OF POULTRY PRODUCTS		20.00	0.00	100.00	0.00	12.00	0.00	12.00
	02 ESTABLISHMENT OF HATCHARIES/POULTRY (AVAIM)FARMS AND STRENGTHENING OF EXISTING FARMS AND EXECUTION OF OTHER		324.87	119.45	430.65	130.65	56.53	14.00	56.53
101240300104	SHEEP & WOOL DEVELOPMENT		562.78	271.83	1594.40	794.40	228.98	144.46	228.98
	01 ESTABLISHMENT AND STRNGTHENING OF ISDP & SHEEP BREEDING FARMS		211.43	115.58	467.70	252.70	36.40	22.40	36.40
	02 ESTABLISHMENT OF WOOL BOARD		9.75	0.00	5.00	0.00	5.00	0.00	5.00
	03 STRENGTHENING OF LARGE SCALE SHEEP BREEDING FARMS BHAISORA VARANASI		21.00	0.00	80.00	0.00	5.00	0.00	5.00
	04 ESTABLISHMENT OF SHEEP BREEDING FARM,WOOL GRADING MARKETING AND HEALTH COVER		284.71	156.25	941.70	541.70	170.06	122.06	170.06
	05 ESTABLISHMENT OF GOAT BREEDING FARMS AND TO PROVIDE BREEDING FACILITIES		35.89	0.00	100.00	0.00	12.52	0.00	12.52
101240300105	PIGGERY DEVELOPMENT		87.01	21.30	143.25	43.25	50.04	6.04	50.04
	01 ESTABLISHMENT AND STRENGTHENING OF PIG BREEDING FARMS AND TO PROVIDE BREEDING FACILITIES		87.01	21.30	114.25	43.25	21.04	6.04	21.04

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
14.00	218.40	28.40										
	20.00	0.00										
14.00	198.40	28.40										
178.46	211.53	81.53										
26.40	62.25	22.25	No.	..	..	..	..	3	1	1	..	
0.00	0.00	0.00										
0.00	10.00	0.00	Rams (No.)	..	..	..	..	5000	1000	1000	..	
152.06	109.28	59.28										
0.00	30.00	0.00										
8.04	66.40	7.40										
8.04	66.40	7.40										

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2403-ANIMAL HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10
	02 GRANT IN AID TO PASHUDHAN UDYOG NIGAM FOR MODERNIZATION OF SLAUGHTER HOUSES.		0.00	0.00	29.00	0.00	29.00	0.00	29.00
101240300106	OTHER LIVESTOCK DEVELOPMENT		115.92	78.08	269.90	199.90	31.17	27.61	31.17
	01 ESTABLISHMENT AND EXPANSION OF CARCASS UTILIZATION CENTRES		39.15	19.00	40.00	0.00	0.00	0.00	0.00
	02 SCHEME FOR PUBLICITY OF DEPARTMENTAL PROGRAMMES AND LIVESTOCK DEVELOPMENT		28.78	11.09	75.00	45.00	12.92	9.36	12.92
	03 ESTABLISHMENT AND EXPANSION OF ANGORA RABBIT FARMS		47.99	47.99	154.90	154.90	18.25	18.25	18.25
101240300106	FEED & FODDER DEVELOPMENT		141.81	82.89	599.12	120.75	47.65	31.65	47.65
	01 SCHEME FOR FODDER, FODDER SEED AND PASTURE DEVELOPMENT		136.26	81.34	544.12	105.75	40.15	28.15	40.15
	02 SCHEME FOR PRODUCTION OF FOUNDATION/CERTIFIED SEED AT FARMS		5.55	1.55	55.00	15.00	7.50	3.50	7.50
101240300107	ADMINISTRATION, STATISTICS AND INVESTIGATION		24.55	0.00	15.00	5.00	1.55	0.00	1.55
	01 STATISTICAL SURVEY OF LIVESTOCK PRODUCTS		24.55	0.00	15.00	5.00	1.55	0.00	1.55

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing	Targetted	Benefits						
	OF WHICH HILL	TOTAL OF WHICH HILL				Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth 1990-91 Plan Target	1991-92 Likely Achieve- ment	beyond Eighth Plan Estimate		
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	27.61	51.40	33.40									
	0.00	10.00	0.00									
	9.36	19.30	11.30									
	18.25	22.10	22.10									
	31.65	89.52	31.60									
	28.15	82.52	28.60									
	3.50	7.00	3.00									
	0.00	3.50	1.50									
	0.00	3.50	1.50									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2403-ANIMAL HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
	C-NEW SCHEMES				2456.13	92.00	0.00	0.00	0.00
01240600102	VETERINARY SERVICES AND ANIMAL HEALTH				62.50	0.00	0.00	0.00	0.00
	01 GRANT TO UNEMPLOYED/RETIRE VETERINARY GRADUATES TO GRANT THEIR OWN CLINICS IN RURAL AREAS				62.50	0.00	0.00	0.00	0.00
10124030003	CATTLE & BUFFALO DEVELOPMENT				1197.00	47.00	0.00	0.00	0.00
	01 SCHEME FOR PROVIDING ARTIFICIAL INSEMINATION FACILITIES AT THE DOORS OF FARMERS				1197.00	47.00	0.00	0.00	0.00
101250300103	POULTRY DEVELOPMENT				815.00	15.00	0.00	0.00	0.00
	01 ESTABLISHMENT OF HATCHERIES & POULTRY FARMS				550.00	0.00	0.00	0.00	0.00
	02 SCHEME FOR PROVIDING MARGINAL MONEY FOR ESTABLISHMENT OF PRIVATE HATCHERIES IN PRIVATE SECTOR				50.00	0.00	0.00	0.00	0.00
	03 ESTABLISHMENT OF POULTRY COMPLEXES				215.00	15.00	0.00	0.00	0.00
101240300106	OTHER LIVESTOCK DEVELOPMENT				30.00	30.00	0.00	0.00	0.00
	01 ESTABLISHMENT OF YAK BREEDING UNITS IN HILLS				5.00	5.00	0.00	0.00	0.00
	02 ESTABLISHMENT OF MULE BREEDING UNITS IN HILLS				25.00	25.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	274.08	16.50										
0.00	17.50	0.00							50	20		
0.00	17.50	0.00	Beneficeries (no.)	..	..	..	..		50	20	..	..
0.00	54.00	4.00										
0.00	54.00	4.00	Nyay panchayat (no.)	..	..	..	..		7000	80	2000	..
0.00	175.00	5.00										
0.00	60.00	0.00										
0.00	50.00	0.00										
0.00	65.00	5.00										
0.00	7.50	7.50										
0.00	1.50	1.50										
0.00	6.00	6.00										

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES

MINOR HEAD OF DEVELOPMENT:101.2403-ANIMAL HUSBANDRY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
101240300107	FODDER DEVELOPMENT				351.63	0.00	0.00	0.00	0.00
	01 SCHEME FOR DEVELOPMENT OF GRASS AND FODDER TREES IN TARAI AREAS				119.25	0.00	0.00	0.00	0.00
	02 ESTABLISHMENT OF SELVI PASTURE IN USAR AND WASTELAND OF DEPARTMENTAL FARMS				63.68	0.00	0.00	0.00	0.00
	03 PROVISION OF SUBSIDY ON CERTIFIED FODDER SEED PRODUCTION AT SOURCE.				168.70	0.00	0.00	0.00	0.00
	TOTAL, 101.2403 ANIMAL HUSBANDRY		6528.06	1949.35	16000.00	4000.00	1568.00	550.00	1567.50

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	20.08	0.00									
	0.00	6.73	0.00									
	0.00	0.00	0.00									
	0.00	13.35	0.00									
	634.46	2459.00	650.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ON GOING SCHEMES		997.69	671.80	3450.72	1949.53	485.90	348.49	485.90
101240400001	Direction and Administration		84.45	63.10	566.41	442.83	47.48	40.54	47.48
101240400102	DAIRY DEVELOPMENT PROJECT		690.84	608.70	2215.16	1506.70	438.42	307.95	438.42
	01 Revitalisation Consolidation and Expansion of Milk Unions		600.94	600.94	1761.20	1466.29	392.47	302.95	392.47
	02 Special Component Plan		89.90	7.76	453.96	40.41	45.95	5.00	45.95
101240400103	OPERATION FLOOD PROJECT		222.40	0.00	669.15	0.00	0.00	0.00	0.00
	Repayment of Loans		222.40	0.00	669.15	0.00	0.00	0.00	0.00
	B3- SCHEMES SANCTIONED/ COMMITTED IN 1990-91				1450.97	544.84	564.10	101.51	564.10
101240400102	DAIRY DEVELOPMENT PROJECT								
	01 Women Development extention and training				171.99	71.76	15.87	9.87	15.87
	(a) NORMAL PLAN				168.09	168.09	21.64	21.64	21.64
	01 Khatta Vikas Yojna				38.73	38.73	7.29	7.29	7.29
	02 Modernisation for Dairy Development				129.36	129.36	14.35	14.35	14.35
	(b) OPERATION FLOOD PROGRAMME				1110.89	304.99	526.59	70.00	526.59
	01 Assistance to milk unions maintain trading capacity				105.59	0.00	55.59	0.00	55.59
	02 Land, power, tube-well and civil works				124.33	0.00	120.33	0.00	120.33

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	348.49	643.81	280.59									
	40.54	102.54	74.86									
	307.95	421.00	205.73									
	302.95	332.29	198.40									
	5.00	88.71	7.33									
	0.00	120.27	0.00									
	0.00	120.27	0.00									
	101.51	294.97	150.88									
	9.87	29.39	17.31									
	21.64	68.82	68.82									
	7.29	6.72	6.72									
	14.35	62.10	62.10									
	79.00	196.76	64.75									
	0.00	20.00	0.00									
	0.00	1.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Ant Exp
			4	5	6	7	8	9	10
	03 Animal health and extension service for milk production				154.00	0.00	150.00	0.00	150.00
	04 Enhancement, processing infrastructure				249.00	0.00	89.00	0.00	89.00
	05 Central Quality Control Lab				20.71	0.00	5.97	0.00	5.97
	06 Computerisation				57.87	0.00	15.70	0.00	15.70
	07 Research and development cell				94.40	0.00	20.00	0.00	20.00
	08 Strengthening of milk co-op. in rural areas and extension of dairy				304.99	304.99	70.00	70.00	70.00
	C- NEW SCHEMES				5598.31	505.63	0.00	0.00	0.00
	(a) DAIRY DEVELOPMENT PROJECT				141.10	0.00	0.00	0.00	0.00
	01 Special aid for employment				141.10	0.00	0.00	0.00	0.00
	(b) OPERATION FLOOD PROGRAMME				549.95	0.00	0.00	0.00	0.00
	01 Assistance for marketing facilities				261.00	0.00	0.00	0.00	0.00
	02 Intensive animal breeding programme				288.95	0.00	0.00	0.00	0.00
101240400190	ASSISTANCE TO COOPERATIVE AND OTHER BODIES				4907.26	505.63	0.00	0.00	0.00
	01 Assistance to milk board for timely milk price payment				30.00	30.00	0.00	0.00	0.00

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1.00	0.00									
	0.00	55.00	0.00									
	0.00	5.50	0.00									
	0.00	9.19	0.00									
	0.00	40.32	0.00									
	70.00	64.75	64.75									
	0.00	1086.22	93.53									
	0.00	42.77	0.00									
	0.00	42.77	0.00									
	0.00	91.45	0.00									
	0.00	46.00	0.00									
	0.00	45.45	0.00									
	0.00	952.00	93.53									
	0.00	20.00	20.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2404-DAIRY DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		Ant Exp
					Proposed Outlay		Approved Outlay		
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	02 Establishment of cattle feed factory DISTRICT SECTOR				263.80	263.80	0.00	0.00	0.00
	03 Revitalisation, consolidation, expansion of milk unions/societies				1509.81	0.00	0.00	0.00	0.00
	04 Land, power, tube-well and civil works for dairies and chilling plants				1842.89	0.00	0.00	0.00	0.00
	05 Animal health and extension services for increasing milk production				1048.93	0.00	0.00	0.00	0.00
	06 Co-operative fodder development and cattle management scheme				211.83	211.83	0.00	0.00	0.00
	TOTAL, 1012404 DAIRY DEVELOPMENT		997.69	671.80	10500.00	3000.00	1050.00	450.00	1050.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	40.00	40.00									
	0.00	258.64	0.00									
	0.00	370.58	0.00									
	0.00	229.25	0.00									
	0.00	33.53	33.53									
	450.00	2025.00	525.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	Exp
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		703.93	0.00	1334.08	0.00	139.72	0.00	139.72
101240500105	EDUCATION AND TRAINING		2.16	0.00	7.50	0.00	1.00	0.00	1.00
	01 TRAINING OF OFFICIALS		2.16	0.00	7.50	0.00	1.00	0.00	1.00
101240500190	ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS		675.00	0.00	1254.48	0.00	124.48	0.00	124.48
	01 FISH FARMERS DEVELOPMENT AGENCIES		675.00	0.00	1254.48	0.00	124.48	0.00	124.48
101240500800	OTHER EXPENDITURE		26.77	0.00	72.10	0.00	14.24	0.00	14.24
	01 NATIONAL WELFARE FUND FOR ACTIVE FISHERMEN		22.02	0.00	65.00	0.00	13.00	0.00	13.00
	02 GROUP ACCIDENT INSURANCE FOR ACTIVE FISHERMEN 55 DISTRICTS		4.75	0.00	7.10	0.00	1.24	0.00	1.24
	B3- SANCTIONED SCHEME/ COMMITTED IN 90-91		117.71	117.71	376.74	71.00	131.78	6.50	134.88
101240500001	DIRECTION AND ADMINISTRATION		0.00	0.00	50.96	0.00	2.50	0.00	10.50
	01 STATE RUN FISH FARMERS DEVELOPMENT AGENCIES (STAFF)		0.00	0.00	50.96	0.00	2.50	0.00	10.50
101240500101	INLAND FISHERIES		0.00	0.00	254.78	0.00	122.78	0.00	117.88
	01 ESTABLISHMENT OF NEW HATCHERIES, MODERNIZATION OF EXISTING HATCHERIES/ FARMS AND GRANT SUBSIDY FOR PRIVATE SECTOR HATCHERIES		0.00	0.00	39.00	0.00	7.00	0.00	7.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
0.00	262.33	0.00									
0.00	1.00	0.00									
0.00	1.00	0.00	TRAINEES (NO.)	90	90	..	..	100	20	20	..
0.00	247.00	0.00									
0.00	247.00	0.00	AREA(HEC.)	40000	40000	..	..	30000	5150	6000	60000
0.00	14.33	0.00									
0.00	13.00	0.00	HOUSES(NO.)	300	57	..	..	1000	200	200	..
0.00	1.33	0.00	FISHERMEN(NO.)	27000	27000	..	..	31000	2700	28000	1000
6.50	56.45	13.00									
0.00	10.45	0.00									
0.00	10.45	0.00									
0.00	33.00	0.00									
0.00	8.00	0.00	HATCHERIES(NO)	..	..	..	..	51	3	12	12

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
	02 UTILIZATION OF DEGRADED ALKALINE SOIL FOR FISH CULTURE		0.00	0.00	125.26	0.00	25.26	0.00	25.26
	03 IMPROVEMENT OF FISH FARM FOR DEVELOPMENT OF SURHATAL, BALLIA		0.00	0.00	15.50	0.00	15.50	0.00	15.25
	04 IMPROVEMENT OF GUJARTAL, JAUNPUR FISH FARM		0.00	0.00	11.02	0.00	11.02	0.00	11.02
	05 ESTABLISHMENT OF FISH FARM AND TRAINING CENTRE IN ETAWAH		0.00	0.00	26.00	0.00	26.00	0.00	21.35
	06 IMPROVEMENT & MODERNIZATION OF EXISTING HATCHERIES		0.00	0.00	38.00	0.00	38.00	0.00	38.00
101240500800	OTHER EXPENDITURE		117.71	117.71	71.00	71.00	6.50	6.50	6.50
	01 ESTABLISHMENT OF FISH FARMERS DEVELOPMENT AGENCY IN HILL REGION		117.71	117.71	65.00	65.00	5.50	5.50	5.50
	02 PILOT PROJECT ON CAGE CULTURE IN LAKES OF HILL REGION		0.00	0.00	6.00	6.00	1.00	1.00	1.00
	C- NEW SCHEMES	989.18	0.00	0.00	989.18	629.00	28.50	25.50	28.50
101240500001	DIRECTION AND ADMINISTRATION	273.18	0.00	0.00	273.18	128.00	10.50	10.50	10.50
	01 CREATION OF MONITORING CELL	145.18			145.18	0.00	0.00	0.00	0.00

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL OF WHICH HILL			Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
	11	12		13	14	15	16	17	18	19	20	21	22
0.00	25.00	0.00	FISHERY ESTATE (NO)	..	..	..	..	5	1	1	2
0.00	0.00	0.00	FISH SEED(LAKH)	..	..	..	..	40	0	40	40
0.00	0.00	0.00	FISH SEED(LAKH)	..	..	..	..	80	0	80	100
0.00	0.00	0.00									
0.00	0.00	0.00	FISH SEED(LAKH)	..	..	..	..	700	0	700	700
6.50	13.00	13.00									
5.50	11.00	11.00	DIGGIES(NO)	..	..	..	..	200	20	30	20
1.00	2.00	2.00	FISH(Kg.)	..	..	..	..	5000	0	1000	..
28.50	91.22	47.00									
10.50	35.22	15.00									
0.00	20.22	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2405-FISHERIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Ant Exp	
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10	
	02 STRENGTHENING OF FISHERIES DEPARTMENT IN HILL REGION	128.00			128.00	128.00	10.50	10.50	10.50	
101240500101	INLAND FISERIES	83.00			83.00	0.00	0.00	0.00	0.00	0.00
	01 DEVELOPMENT OF RESERVIOR FISHERIES	83.00			83.00	0.00	0.00	0.00	0.00	0.00
101240500120	FISHERIES COOPERATIVES	132.00			132.00	0.00	0.00	0.00	0.00	0.00
	01 DEVELOPMENT OF FISH MARKETING SYSTEM	132.00			132.00	0.00	0.00	0.00	0.00	0.00
101240500800	OTHER EXPENDITURE	501.00	0.00	0.00	501.00	501.00	18.00	18.00	18.00	18.00
	01 ESTABLISHMENT OF NEW HATCHERIES UNITS MODERNIZATION OF EXISTING HATCHERIES/FARMS	310.00			310.00	310.00	18.00	18.00	18.00	18.00
	02 DEVELOPMENT OF GAME FISHERIES IN HILL REGION	9.00			9.00	9.00	0.00	0.00	0.00	0.00
	03 ESTABLISHMENT OF FISHERIES DEVELOPMENT CENTRE	180.00			180.00	180.00	0.00	0.00	0.00	0.00
	04 DEVELOPMENT OF LAKES IN HILL REGION	2.00			2.00	2.00	0.00	0.00	0.00	0.00
	TOTAL, 101.2405-FISHERIES	989.18	821.64	117.71	2700.00	700.00	306.00	35.00	303.10	

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
10.50	15.00	15.00	Kg./Ha./Yr.	..	..	..	..	25	..	15	15	
0.00	10.00	0.00										
0.00	10.00	0.00	FISH SEED(LAKH)	..	..	..	..	3	..	..	6	
0.00	14.00	0.00										
0.00	14.00	0.00										
18.00	32.00	32.00										
18.00	26.00	26.00	NO.	..	..	..	..	3	..	..	..
0.00	1.20	1.20	NO.	..	..	..	..	8	..	2	3	
0.00	4.00	4.00	NO.	..	..	..	..	18	..	..	18	
0.00	0.80	0.80	Kg./Ha./Yr.					15	0	12	15	
35.00	410.00	60.00										

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES

MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B2- Critical ongoing schemes		22110.10	4372.78	44000.00	9000.00	6650.00	1250.00	6650.00
	(A) Forestry		20161.78	3903.93	39576.69	7890.00	6366.85	1119.60	6366.85
101240601005	Survey and utilisation Of forestry resources		29.60	0.00	30.00	0.00	1.00	0.00	1.00
	01 Forest resources survey		29.60	0.00	30.00	0.00	1.00	0.00	1.00
101240601013	Statistics		15.67	12.75	50.00	10.00	1.45	0.95	1.45
	01 Forest statistics and monitoring		15.67	12.75	50.00	10.00	1.45	0.95	1.45
101240601010	Communication and buildings		1055.25	801.16	2091.95	1400.00	259.51	240.00	259.51
	01 Communication		512.60	417.50	768.29	650.00	118.50	110.00	118.50
	02 Buildings		542.65	383.66	1005.66	750.00	141.00	130.00	141.00
	03 Communication project aided by Japan		0.00	0.00	318.00	0.00	0.01	0.00	0.01
101240601101	Forest conservation and development		702.70	236.41	1475.00	725.00	84.82	75.32	84.82
	01 Fire protection		321.24	27.99	600.00	300.00	47.50	40.00	47.50
	02 Forest protection		381.46	208.42	875.00	425.00	37.32	35.32	37.32
101240601102	Social forestry and farm forestry		17797.24	2558.56	33890.88	4900.00	5823.83	686.58	5823.83
	01 Industrial and pulpwood plantation		2872.75	2066.98	5950.00	3450.00	604.40	487.40	604.40
	02 Social forestry		13660.29	0.00	25623.43	0.00	4900.00	0.00	4900.00
	03 Fuel and fodder project		1120.12	484.58	1709.06	1150.00	249.43	159.18	249.43
	04 Social forestry in urban areas		137.08	0.00	308.39	0.00	30.00	0.00	30.00
	05 Rejuvenation of sal and oak forest		0.00	0.00	50.00	50.00	0.00	0.00	0.00
	06 Energy plantation		7.00	7.00	250.00	250.00	40.00	40.00	40.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	1250.00	7300.00	1500.00									
	1119.60	6569.78	1318.00									
	0.00	3.00	0.00									
	0.00	3.00	0.00									
	0.95	6.00	1.00									
	0.95	6.00	1.00									
	240.00	314.86	265.00									
	110.00	141.06	120.00									
	130.00	172.80	145.00									
	0.00	1.00	0.00									
	75.32	215.00	130.00									
	40.00	90.00	50.00									
	35.32	125.00	80.00									
	686.58	5681.35	782.00									
	487.40	908.00	555.00	Plantation(hac.)				70223	14423	14000		
	0.00	4400.00	0.00									
	159.18	283.39	187.00									
	0.00	49.96	0.00									
	0.00	0.00	0.00									
	40.00	40.00	40.00	Plantation(hac.)				12500	570	500		

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Ant Exp		
1	2	3	4	5	6	7	8	9	10
10240601109	Extension and training		10.00	0.00	245.00	0.00	60.84	10.00	60.84
	01 Training of staff		10.00	0.00	200.00	0.00	60.84	10.00	60.84
	02 Training of wild life staff		0.00	0.00	45.00	0.00	0.00	0.00	0.00
10240601800	Other Expenditure		551.32	295.05	1793.86	855.00	135.40	106.75	135.40
	01 Project formulation		5.00	0.00	30.00	0.00	1.50	1.00	1.50
	02 Revision and preparation of working plan		83.14	40.50	170.00	70.00	14.75	9.75	14.75
	03 Drinking water and electricity facilities to subordinate staff of forest department(including world food programme)		454.44	249.75	1333.86	650.00	116.00	95.00	116.00
	04 Coal subsidy		4.80	4.80	10.00	10.00	1.00	1.00	1.00
	05 Provision for insurance of forest labour		3.94	0.00	50.00	0.00	1.00	0.00	1.00
	06 Establishment of forest development corporation		0.00	0.00	75.00	0.00	1.15	0.00	1.15
	07 Employment generation scheme		0.00	0.00	100.00	100.00	0.00	0.00	0.00
	08 To encourage the non conventional energy resources		0.00	0.00	25.00	25.00	0.00	0.00	0.00
	(B) Environmental forestry and wild life		1948.32	468.85	4423.31	1110.00	283.15	130.40	283.15
10240602110	Wild life preservation		1072.10	285.78	2465.00	610.00	128.15	50.40	128.15
	01 Int. management of wild life sanctuaries		371.08	285.78	660.00	360.00	75.90	50.40	75.90
	02 Corbett Park Tiger Reserve		62.18	0.00	200.00	0.00	12.00	0.00	12.00
	03 Development Of Dudhwa National Park		28.06	0.00	200.00	0.00	6.00	0.00	6.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	10.00	80.00	0.00									
	10.00	75.00	0.00									
	0.00	5.00	0.00									
	106.75	269.57	140.00									
	1.00	5.00	0.00									
	9.75	26.00	11.00									
	95.00	207.57	108.00									
	1.00	1.00	1.00									
	0.00	5.00	0.00									
	0.00	5.00	0.00									
	0.00	15.00	15.00									
	0.00	5.00	5.00									
	130.40	730.22	182.00									
	50.40	369.00	92.00									
	50.40	87.00	57.00									
	0.00	30.00	0.00									
	0.00	30.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2406-FORESTRY AND WILD LIFE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Amt Exp
			4	5	6	7	TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	04 Rehabilitation of magar/ghariyal		39.53	0.00	50.00	0.00	5.00	0.00	5.00
	05 National Chambal Sanctuary		51.73	0.00	130.00	0.00	5.00	0.00	5.00
	06 Intensification of wild life protection area outside sanctuaries		0.00	0.00	200.00	100.00	0.00	0.00	0.00
	07 Development of wet land Sancturaies		46.33	0.00	200.00	0.00	6.75	0.00	6.75
	08 Captive breeding of endangered species		49.96	0.00	100.00	0.00	4.50	0.00	4.50
	09 Rehabilitation of turtle		8.78	0.00	75.00	0.00	4.00	0.00	4.00
	10 Preservation of mahasheer		0.00	0.00	50.00	50.00	0.00	0.00	0.00
	11 Development of Rajajee National Park		414.45	0.00	500.00	0.00	9.00	0.00	9.00
	12 Snow Leopard Project		0.00	0.00	100.00	100.00	0.00	0.00	0.00
101240602111	Zoological Park		41.98	0.00	150.00	0.00	2.00	0.00	2.00
	01 Development of zoo		41.98	0.00	150.00	0.00	2.00	0.00	2.00
101240602112	Public Garden		834.24	183.07	1808.31	500.00	153.00	80.00	153.00
	01 Development of forest park		554.64	183.07	1408.31	500.00	146.00	80.00	146.00
	02 Development of Ramgarh lake		235.42	0.00	50.00	0.00	1.00	0.00	1.00
	03 Establishment of botanical garden (RAIBARELI)		44.18	0.00	100.00	0.00	1.00	0.00	1.00
	04 Development of Sarnath and Kushinagar		0.00	0.00	250.00	0.00	5.00	0.00	5.00
	TOTAL, 101.2406-FORESTRY AND WILD LIFE		22110.10	4372.78	44000.00	9000.00	6650.00	1250.00	6650.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	7.00	0.00									
	0.00	20.00	0.00									
	0.00	30.00	15.00									
	0.00	30.00	0.00									
	0.00	15.00	0.00									
	0.00	10.00	0.00									
	0.00	10.00	10.00									
	0.00	90.00	0.00									
	0.00	10.00	10.00									
	0.00	25.00	0.00									
	0.00	25.00	0.00									
	80.00	336.22	90.00									
	80.00	275.22	90.00									
	0.00	10.00	0.00									
	0.00	20.00	0.00									
	0.00	31.00	0.00									
	1250.00	7300.00	1500.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2408-FOOD, STORAGE AND WAREHOUSING

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		780.61	232.40	19090.00	1750.00	286.00	236.00	286.00
101240802190	Investment In Public Sector and other undertakings Mandi Parishad		137.87	1.41	17440.00	200.00	0.00	0.00	0.00
	01 State Contribution and Rural Godowns For Storage of Agricultural Products at National Level		137.87	1.41	17440.00	200.00	0.00	0.00	0.00
101240802191	Assistance to Cooperative and other Bodies		642.74	230.99	1650.00	1550.00	286.00	236.00	286.00
	01 U.P. State Ware housing Corporation-Construction Of Warehouses		200.00	85.00	400.00	350.00	86.00	61.00	86.00
	02 Construction of Godowns Food and Civil Supply Department		442.74	145.99	1250.00	1200.00	200.00	175.00	200.00
	TOTAL, 101.2408_Food Storage and Ware-housing		780.61	232.40	19090.00	1750.00	286.00	236.00	286.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	236.00	4333.00	313.00									
	0.00	4043.00	43.00									
	0.00	4043.00	43.00									
	236.00	290.00	270.00									
	61.00	80.00	70.00									
	175.00	210.00	200.00									
	236.00	4333.00	313.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2415-AGRICULTURE RESEARCH AND EDUCATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		3002.38	375.00	4550.00	1500.00	732.00	200.00	732.00
	(a) AGRICULTURE DEPARTMENT		3002.38	375.00	4550.00	1500.00	732.00	200.00	732.00
10124150001	RESEARCH		3002.38	375.00	4550.00	1500.00	732.00	200.00	732.00
	01 GRANT IN AID TO AGRICULTURE UNIVERSITY PANTNAGAR		884.05	375.00	2100.00	1500.00	300.00	200.00	300.00
	02 GRANT IN AID TO AGRICULTURE UNIVERSITY FAIZABAD		1791.99	0.00	1850.00	0.00	332.00	0.00	332.00
	03 GRANT IN AID TO AGRICULTURE UNIVERSITY KANPUR		326.34	0.00	600.00	0.00	100.00	0.00	100.00
	B3- SANCTIONED SCHEMES /COMMITTED IN 90-91		511.46	110.44	800.00	200.00	118.00	25.00	123.00
101241500277	(A) AGRICULTURE DEPARTMENT		52.47	0.00	300.00	0.00	53.00	0.00	53.00
	01 STRENGTHENING OF GOVT. AGRICULTURAL SCHOOLS AND EXTENSION OF IN SERVICE TRAINIEES		47.17	0.00	100.00	0.00	15.00	0.00	15.00
	02 GRANT TO U P AGRICULTURAL RESEARCH COUNCIL		5.30	0.00	200.00	0.00	38.00	0.00	38.00
	(B) CANE DEVELOPMENT DEPARTMENT		289.21	0.00	175.00	0.00	35.00	0.00	35.00
	01 SUGARCANE RESEARCH COUNCIL		289.21	0.00	175.00	0.00	35.00	0.00	35.00
	(C) FOREST DEPARTMENT		169.78	110.44	325.00	200.00	30.00	25.00	35.00
	01 FOREST RESEARCH		169.78	110.44	325.00	200.00	35.00	30.00	35.00
	TOTAL, 101.2415 AGRICULTURE RESEARCH AND EDUCATION		3461.37	485.44	5050.00	1700.00	797.00	225.00	802.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	200.00	790.00	250.00									
	200.00	790.00	250.00									
	200.00	790.00	250.00									
	200.00	350.00	250.00									
	0.00	340.00	0.00									
	0.00	100.00	0.00									
	30.00	130.00	30.00									
	0.00	60.00	0.00									
	0.00	20.00	0.00									
	0.00	40.00	0.00									
	0.00	35.00	0.00									
	0.00	35.00	0.00									
	30.00	35.00	30.00									
	30.00	35.00	30.00									
	230.00	860.00	280.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2416-AGRICULTURE FINANCIAL INSTITUTIONS

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		1999.40	0.00	3250.00	0.00	625.00	0.00	625.00
101241600001	Uttar Pradesh Cooperative Agriculture and Rural Development Bank Limited		1999.40	0.00	3250.00	0.00	625.00	0.00	625.00
	01 Investment in Shares/ Debentures of U.P.State Cooperative Agriculture and Rural Development Bank Limited		1999.40	0.00	3250.00	0.00	625.00	0.00	625.00
	TOTAL, 101.2416 AGRICULTURAL FINANCIAL INSTITUTIONS		1999.40	0.00	3250.00	0.00	625.00	0.00	625.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	650.00	0.00									
	0.00	650.00	0.00									
	0.00	650.00	0.00									
	0.00	650.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2425-CO-OPERATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
B2- CRITICAL ONGOING SCHEMES			20900.63	703.53	16382.00	2212.00	2356.00	231.00	2356.00
101242500001	DIRECTION AND ADMINISTRATION		165.59	37.38	689.42	146.02	54.38	22.80	54.38
	01 General Administration		68.67	37.38	0.00	0.00	0.00	0.00	0.00
	02-Strengthening of Accounts Staff		96.92	0.00	0.00	0.00	0.00	0.00	0.00
101242500003	Training		429.92	18.08	869.10	181.72	67.80	22.80	67.80
101242500004	Research and Evaluation		18.06	0.00	57.00	0.00	0.00	0.00	0.00
101242500101	AUDIT COOPERATIVES		415.43	92.08	182.00	12.00	25.00	1.00	25.00
101242500105	Information and Publicity		33.44	14.63	32.00	10.00	12.00	10.00	12.00
101242500106	Assistance to multi-purpose Rural Cooperatives		1141.69	88.00	665.61	86.61	230.91	39.91	230.91
101242500107	Assistance to Credit Cooperatives		9209.96	138.75	7506.52	457.70	1261.46	54.73	1261.46
101242500108	Assistance to other Cooperatives		4250.32	190.19	3289.98	180.30	430.13	27.29	430.13
	01-Cooperative Storage		2243.74	157.68	645.23	49.15	134.23	9.15	134.23
	02-Cooperative Processing and Cold Storage		1277.63	49.68	1628.78	0.00	168.89	0.00	168.89
	03-Consumer Cooperatives		728.95	82.83	1015.97	131.15	127.01	18.14	127.01
101242500109	Agricultural Credit Stabilisation Fund		3676.55	0.00	250.00	0.00	50.00	0.00	50.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL		OF WHICH HILL	Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
	11	12	13	14	15	16	17	18	19	20	21	22
	231.00	2902.00	302.00									
	22.80	114.92	18.92									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	22.80	178.64	18.64									
	0.00	15.00	0.00									
	1.00	27.00	2.00									
	10.00	3.00	0.00									
	39.91	81.60	7.40									
	54.73	1348.15	57.41									
	27.29	554.89	35.67									
	9.15	112.40	5.90									
	0.00	231.21	0.00									
	18.14	211.28	29.77									
	0.00	50.00	0.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2425-CO-OPERATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
101242500277	Education		81.88	0.00	331.00	0.00	25.00	0.00	25.00
101242500800	OTHER EXPENDITURE		1477.79	304.42	2384.62	1124.83	199.32	47.43	199.32
	01-Marketing Cooperatives		1238.46	129.49	712.21	164.24	162.28	31.35	162.28
	02-Supply Of Agricultural inputs		78.50	14.10	622.68	26.70	22.00	4.50	22.00
	03-Fruits & Vegetables Growers Cooperatives		24.85	24.85	35.18	35.18	0.38	0.38	0.38
	04-Drugs/Herbs (Including Development Of Jari Booti Sansthan)		135.98	135.98	898.71	898.71	11.20	11.20	11.20
	05-Tribal Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06-Assistance for NCDC sponsored ICDC of Jaunpur and Varanasi district		0.00	0.00	115.84	0.00	3.46	0.00	3.46
226223000195	Labour Cooperatives		0.00	0.00	124.75	12.75	0.00	0.00	0.00
TOTAL 101.2425 COOPERATION			20900.63	703.53	16382.00	2212.00	2356.00	231.00	2356.00
COOPERATIVE DEPARTMENT			20485.20	611.45	16200.00	2200.00	2331.00	230.00	2331.00
FINANCE DEPARTMENT			415.43	92.08	182.00	12.00	25.00	1.00	25.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	69.00	0.00									
	47.43	434.80	161.96									
	31.35	147.69	36.97									
	4.50	116.30	4.80									
	0.38	3.00	3.00									
	11.20	117.19	117.19									
	0.00	0.00	0.00									
	0.00	50.62	0.00									
	0.00	25.00	0.00									
	231.00	2902.00	302.00									
	230.00	2875.00	300.00									
	1.00	27.00	2.00									

MAJOR HEAD OF DEVELOPMENT:101-AGRICULTURE AND ALLIED ACTIVITIES
 MINOR HEAD OF DEVELOPMENT:101.2435-OTHER AGRICULTURAL PROGRAMMES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL			
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES				125.00	75.00	20.00	10.00	20.00
101243500102	Grading and Quality Control facility				60.73	60.73	7.25	7.25	7.25
	01 Scheme for extension of govt. AGMARK grading laboratory				15.73	15.73	2.25	2.25	2.25
	02 Scheme for establishment of mechanical handling units in regulated markets				45.00	45.00	5.00	5.00	5.00
101243501800	Scheme for reorganisation of agriculture marketing directorate/department				50.00	0.00	10.00	0.00	10.00
101243501101	Scheme for establishment of farmers polyclinics in regulated markets				14.27	14.27	2.75	2.75	2.75
	TOTAL 101.2435 - OTHER AGRICULTURAL PROGRAMMES				125.00	75.00	20.00	10.00	20.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	10.00	22.00	12.00									
	7.25	9.00	9.00									
	2.25	2.00	2.00									
	5.00	7.00	7.00									
	0.00	10.00	0.00									
	2.75	3.00	3.00									
	10.00	22.00	12.00									

MAJOR HEAD OF DEVELOPMENT: 102 RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT: 102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	B.2 Critical ongoing schemes		34941.84	4187.21	47000.00	6400.00	8911.00	964.75	8911.00
102250101000	Integrated Rural Development Programme (IRDP)		31219.86	3062.86	42000.00	4500.00	8118.00	700.00	8118.00
102250101100	(i) Main Programme								
102250101001	Direction And Administration		956.90	0.00	1145.00	0.00	250.00	0.00	250.00
102250101003	Training(will Cover TRYSEM-training For Youth For Self-employment)		393.98	0.00	785.00	0.00	135.00	0.00	135.00
102250101101	Subsidy And Infrastructure		29663.62	0.00	39545.00	4500.00	7633.00	700.00	7633.00
102250101200	(ii) Allied Programmes								
102250101202	Development Of Women And Children In Rural Areas (DWCRA)		205.36	0.00	525.00	0.00	100.00	0.00	100.00
102250102000	Drought Prone Area Programme		3084.37	909.11	4000.00	1500.00	693.00	234.75	693.00
102250102001	Direction And Administration		0.00	0.00	400.00	150.00	69.30	23.48	69.30
102250102101	Minor Irrigation		3084.37	909.11	800.00	300.00	138.60	46.95	138.60
102250102102	Afforestation		0.00	0.00	1000.00	375.00	173.25	58.68	173.25
102250102103	Pasture Development								

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
964.75	9425.00	1085.00										
700.00	8575.00	800.00										
0.00	228.00	0.00										
0.00	157.00	0.00	Beneficieries (Lakhs)	-	-	-	-	3.60	0.72	0.72	-	
700.00	8080.00	800.00	Beneficieries (Lakhs)	-	-	-	-	18.53	4.68	4.31	-	
0.00	110.00	0.00	Beneficieries (Lakhs)	-	-	-	-	1.00	0.26	0.20	-	
234.75	700.00	235.00										
23.48	70.00	23.50										
46.95	140.00	47.00	Lakh Ha.	-	-	-	-	0.20	0.04	0.04	-	
58.68	175.00	58.75	Lakh Ha.	-	-	-	-	0.40	0.08	0.08	-	

MAJOR HEAD OF DEVELOPMENT: 102 RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT: 102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
102250102307	Soil And Water Conservation		0.00	0.00	1200.00	450.00	207.90	70.43	207.90
102250102310	Animal Husbandry And Dairying	)	0.00	0.00	600.00	225.00	103.95	35.11	103.95
102250102800	Other Expenditure)							
DEPARTMENT OF ADDITIONAL SOURCES OF ENERGY									
102250104	Integrated Rural Energy Programme		637.61	215.24	1000.00	400.00	100.00	30.00	100.00
102250104003	Training		17.00	0.50	59.00	0.00	5.00	0.00	5.00
102250104101	Development Of Design And Approach For Area Bound Block Level IREP		11.00	3.00	29.00	9.00	1.00	0.00	1.00
102250104105	Project Implementation		601.61	209.24	884.59	377.84	93.34	29.84	93.34
	A.Bio-energy		79.69	20.99	83.18	19.50	8.00	1.60	8.00
	1.Community bio-gas plant		38.50	7.00	30.00	4.00	0.00	0.00	0.00
	2.Experimental small bio gas plant		3.00	2.80	10.00	6.00	0.00	0.00	0.00
	3.Bio-gas engines		5.16	1.44	6.00	1.50	3.00	0.60	3.00
	4.Energy palntation		29.03	9.75	37.18	8.00	5.00	1.00	5.00
	B.Solar energy		163.37	70.59	224.00	101.18	29.90	4.00	29.90
	1.Solar TV		30.00	15.50	35.00	10.00	0.00	0.00	0.00
	2.Solar light		121.15	49.94	41.00	15.00	14.50	4.00	14.50
	3.Solar water heater		2.10	0.25	10.00	3.00	0.00	0.00	0.00
	4.Solar still		3.40	1.60	10.00	3.00	0.00	0.00	0.00

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
70.43	210.00	70.50	Lakh Ha.	-	-	-	-	0.65	0.13	0.13	-
35.21	105.00	35.00									-
30.00	150.00	50.00									-
0.00	24.00	0.00									-
0.00	5.00	1.00									-
29.84	118.00	48.00									-
1.60	16.00	4.00									-
0.00	6.00	0.00	No.	-	-	-	-	8	-	2	-
0.00	3.00	2.00	No.	-	-	-	-	40	24	0	-
0.60	1.00	0.00	No.	-	-	-	-	100	50	20	-
1.00	6.00	2.00	Ha.	-	-	-	-	200	50	10	-
4.00	23.00	9.00									-
0.00	4.00	1.00	No.	-	-	-	-	100	-	24	-
4.00	6.00	2.00	No.	-	-	-	-	1000	330	50	-
0.00	0.00	0.00	No.	-	-	-	-	20	-	0	-
0.00	2.00	1.00	No.	-	-	-	-	100	-	20	-

MAJOR HEAD OF DEVELOPMENT: 102 RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT: 102.2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	5.Solar cooker		6.72	3.30	8.00	2.00	0.40	0.00	0.40
	6.Deep well solar pump		0.00	0.00	20.00	0.00	5.00	0.00	5.00
	7.Power plant		0.00	0.00	100.00	68.18	10.00	0.00	10.00
	C.Wind energy		118.13	37.31	80.00	42.00	0.00	0.00	0.00
	1.Wind pump		24.13	3.60	20.00	2.00	0.00	0.00	0.00
	2.Wind battery charger		94.00	34.71	60.00	40.00	0.00	0.00	0.00
	D.Energy conservation		57.72	32.81	90.00	30.00	12.10	4.20	12.10
	1.Smokeless chullah		44.52	24.01	50.00	15.00	0.00	0.00	0.00
	2.Portable wood stove		13.20	8.80	40.00	15.00	12.10	4.20	12.10
	E.Rural technology		67.70	19.54	142.00	84.00	30.18	14.88	30.18
	1.Rectification of diesel Engines		0.00	0.00	10.00	1.00	6.40	0.40	6.40
	2.L P G		0.00	0.00	33.00	30.00	2.50	2.50	2.50
	3.Hydran		0.00	0.00	10.00	10.00	5.00	5.00	5.00
	4.Other Programme		67.70	19.54	89.00	43.00	16.28	6.98	16.28
	F.Other Expenditure		115.00	28.00	265.41	101.16	13.16	5.16	13.16
102250104109	Monitoring		8.00	2.50	27.41	13.16	0.66	0.16	0.66
	Total, 102.2501: Special Programme for Rural Development		34941.84	4187.21	47000.00	6400.00	8911.00	964.75	8911.00

(Financial In Lakh Rs.)

Anticipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL			Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
	11	12		13	14	15	16	17	18	19	20	21	22
0.00	1.00	0.00	No.	-	-	-	-	1000	200	200	-
0.00	0.00	0.00	No.	-	-	-	-	40	10	0	-
0.00	10.00	5.00	No.	-	-	-	-	10	2	3	-
0.00	2.00	0.00									
0.00	2.00	0.00	No.	-	-	-	-	40	-	8	-
0.00	0.00	0.00	No.	-	-	-	-	120	-	0	-
4.20	10.00	4.00									
0.00	2.00	0.00	No.	-	-	-	-	84000	-	7000	-
4.20	8.00	4.00	No.	-	-	-	-	60000	28000	9000	-
14.88	21.00	15.00									
0.40	1.00	0.00	No.	-	-	-	-	800	320	50	-
2.50	5.00	5.00	No.	-	-	-	-	3300	500	500	-
5.00	0.00	0.00	No.	-	-	-	-	4	2	0	-
6.98	15.00	10.00									
5.16	46.00	16.00									
0.16	3.00	1.00									
964.75	9425.00	1085.00									

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:102-2505 RURAL EMPLOYMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES	44356.00	2228.87	128400.00	10000.00	22700.00	1758.00	22700.00	
102250501000	NATIONAL PROGRAMMES	34015.00	1585.08	71400.00	5500.00	11425.00	954.00	11425.00	
102250501002	JAWAHAR ROZGAR YOJANA	10341.00	643.79	57000.00	4500.00	11275.00	804.00	11275.00	
	C-NEW SCHEMES								
10225060000	NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME		0.00	0.00	1000.00	1000.00	150.00	150.00	150.00
	INTEGRATED LOCAL AREA PLANNING		0.00	0.00	13400.00	0.00	0.00	0.00	0.00
	TOTAL, 102.2505 - RURAL EMPLOYMENT		34015.00	1585.08	71400.00	5500.00	11425.00	954.00	11425.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
1758.00	23800.00	2200.00									
954.00	13000.00	1200.00									
804.00	10800.00	1000.00	LAKH MANDAYS	..	..	..	..	9161	1703	1736	..
150.00	200.00	200.00									
0.00	2000.00	0.00									
954.00	13000.00	1200.00									

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:102.2506 LAND REFORMS

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-94 Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9	10
	B2- Critical Ongoing schemes		13174.49	0.00	20500.00	500.00	3610.00	20.00	3610.00
102250600001	Direction and administration		12774.20	0.00	20023.00	500.00	3519.00	20.00	3519.00
102250600102	Consolidation of holdings		12774.20	0.00	20023.00	500.00	3519.00	20.00	3519.00
102250600104	Assistance to allottees of surplus land		299.71	0.00	227.00	0.00	41.00	0.00	41.00
102250600800	Other Expenditure		100.58	0.00	250.00	0.00	50.00	0.00	50.00
	01 Raja Todarmal survey and Land Record Training Institute,Hardoi		100.58	0.00	250.00	0.00	50.00	0.00	50.00
	Total 102.2506 - LAND REFORMS		13174.49	0.00	20500.00	500.00	3610.00	20.00	3610.00

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	20.00	3850.00	50.00									
	20.00	3773.00	50.00									
	20.00	3773.00	50.00	Lakh hect.	..	..	..	..	16.25	3.25	3.25	16.25
	0.00	27.00	0.00	Beneficieries (No).	..	..	..	..	15000	1500	3000	15000
	0.00	50.00	0.00									
	0.00	50.00	0.00									
	20.00	3850.00	50.00									

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B2- Critical Ongoing Schemes		14252.35	1608.29	15750.00	3450.00	1548.00	482.00	1548.00
102251500003	Training		912.78	237.15	930.00	230.00	96.00	30.00	96.00
	01 Rural development department		751.25	222.79	800.00	200.00	75.00	25.00	75.00
	02 State Institute of Rural Development(S.I.R.D.)		116.11	0.00	25.00	0.00	5.00	0.00	5.00
	03 Panchayat raj department		45.42	14.36	105.00	30.00	16.00	5.00	16.00
102251500101	Panchayati Raj		2797.75	164.38	2900.00	400.00	75.00	50.00	75.00
	(i) Direction and administration		27.05	0.00	48.71	48.71	10.00	10.00	10.00
102251500001	Creation of posts of Divisional Dy. Director (panchayat) and their staff.		23.20	0.00	48.71	48.71	4.50	4.50	4.50
102251500002	Strengthening of field staff for tribal areas		1.55	0.00	0.00	0.00	0.00	0.00	0.00
102251500003	Strengthening of field staff at sultanpur		2.30	0.00	0.00	0.00	0.00	0.00	0.00
102251500004	Creation of the post of account officer and their staff.		0.00	0.00	0.00	0.00	5.50	- 5.50	5.50
	(ii) Assistance to panchayat raj institutions		2770.70	164.38	2851.29	351.29	65.00	40.00	65.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	482.00	2880.90	549.00									
	30.00	106.00	36.00									
	25.00	84.00	30.00									
	0.00	5.00	0.00									
	5.00	17.00	6.00									
	50.00	231.90	60.00									
	10.00	9.41	9.41									
	4.50	9.41	9.41									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	5.50	0.00	0.00									
	40.00	222.49	50.59									

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
102251500005	Construction of workshops of panchayat udyog		2.90	4.00	153.78	7.20	4.50	2.70	4.50
102251500006	Technical and managerial assistance to panchayat udyog.		28.89	1.61	17.67	3.39	4.18	0.40	4.18
102251500007	Incentive to Gaon sabhas for raising their resources		17.10	5.70	36.55	4.80	7.56	0.96	7.56
102251500008	Construction of village pavements and drains through people participation		2059.29	104.12	0.00	0.00	3.12	0.00	3.12
102251500009	Construction of panchayat bhawans at Gaon Sabha level.		504.44	47.87	1753.40	246.58	43.14	35.94	43.14
102251500010	Improvement of Hat Bazar and melas managed by Gaon Sabhas.		61.36	1.08	33.69	0.00	1.62	0.00	1.62
102251500011	Share capital to U P Panchayat Raj Vitta Evan Vikas Nigam Ltd.		22.82	0.00	0.00	0.00	0.00	0.00	0.00
102251500012	Punch Sammelan and publicity		3.90	0.00	0.00	0.00	0.00	0.00	0.00
102251500013	Construction of residential buildings for Gram Panchayat Adhikaries at Nyaya Panchayat Centre		0.00	0.00	856.20	89.32	0.88	0.00	0.88
	Hill development department		585.00	585.00	2000.00	2000.00	301.00	301.00	301.00
102251500016	Grant to Zila Parishads		139.00	139.00	1000.00	1000.00	123.00	123.00	123.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
2.70	28.39	1.80	Workshop (no.)	..	..	..	..	170	2	31	..
0.40	2.65	0.51	Panchayat Udyog (no.)	..	..	..	..	81	3	12	..
0.96	7.01	0.96	Gram Sabha (no.)	..	..	..	..	914	186	175	..
0.00	0.00	0.00	Gram Sabha (no.)	..	..	..	..	6	6	..	..
35.94	151.34	34.56	Panch. Shawan (no.)	..	..	..	..	1388	40	208	..
0.00	3.62	0.00	Hat Bazar (no.)	..	..	..	..	128	..	17	..
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	29.48	12.76	Residential Building(no.)	..	..	..	..	700	7	67	..
301.00	301.00	301.00									
123.00	123.00	123.00									

MAJOR HEAD OF DEVELOPMENT:102-RURAL DEVELOPMENT

MINOR HEAD OF DEVELOPMENT:102.2515-OTHER RURAL DEVELOPMENT PROGRAMMES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
102251500017	Grant to blocks for development		446.00	446.00	1000.00	1000.00	178.00	178.00	178.00
102251500102	Community development		5890.43	392.11	9900.00	800.00	1075.00	100.00	1075.00
	01 Constructions of block buildings and their electrification		5070.41	300.02	8950.00	800.00	1075.00	100.00	1075.00
	02 Purchase and replacement of jeeps for blocks		37.08	0.00	0.00	0.00	0.00	0.00	0.00
	03 Direction and administration		778.48	87.73	950.00	0.00	0.00	0.00	0.00
	04 Publicity and extension		4.36	4.36	0.00	0.00	0.00	0.00	0.00
102251500800	Other Expenditure		4066.39	229.65	20.00	20.00	1.00	1.00	1.00
	01 Rural engineering services		4066.39	229.65	20.00	20.00	1.00	1.00	1.00
B3-	Sanctioned/Committed in 1990-91		0.00	0.00	650.00	0.00	100.00	0.00	100.00
	Gramin Avas Parishad								
	01 Rural environmental improvement		0.00	0.00	650.00	0.00	100.00	0.00	100.00
	Total-102.2515 - Other Rural Development Programmes		14252.35	1608.29	16400.00	3450.00	1648.00	482.00	1648.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	178.00	178.00	178.00									
	100.00	2240.00	150.00									
	100.00	2082.00	150.00	Buildings(No)	..	..	..	..	2200	265	485	..
	0.00	0.00	0.00									
	0.00	158.00	0.00									
	0.00	0.00	0.00									
	1.00	2.00	2.00									
	1.00	2.00	2.00									
	0.00	100.00	0.00									
	0.00	100.00	0.00									
	482.00	2980.90	549.00									

MAJOR HEAD OF DEVELOPMENT:103-SPECIAL AREA PROGRAMMES
 MINOR HEAD OF DEVELOPMENT:103.2575-OTHER SPECIAL AREA PROGRAMME

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
					Approved Outlay		Ant Exp		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		3638.77	3.57	19231.00	0.00	2016.00	1.00	2015.00
103257502000	BACKWARD AREAS		414.77	3.57	4731.00	0.00	216.00	1.00	215.00
103257502002	INTEGRATED DEVELOPMENT OF BUNDELKHAND REGION		290.00	0.00	4000.00	0.00	200.00	0.00	200.00
103257502003	PLANNING RESEARCH AND ACTION DIVISION (SPI)		121.20	0.00	731.00	0.00	15.00	0.00	15.00
03257502004	DOONVALLEY DEVELOPMENT AUTHORITY		3.57	3.57	0.00	0.00	1.00	1.00	0.00
103257506000	OTHERS								
	DEVELOPMENT OF DACOITY PRONE AREA		3224.00	0.00	14500.00	0.00	1800.00	0.00	1800.00
	01.ROADS AND BRIDGES		2624.00	0.00	12000.00	0.00	1500.00	0.00	1500.00
	(A) ROADS			0.00	7380.00	0.00	922.50	0.00	922.50
	(B) BRIDGES			0.00	4620.00	0.00	577.50	0.00	577.50
	02.RURAL ELECTRIFICATION		600.00	0.00	2500.00	0.00	300.00	0.00	300.00
	C- NEW SCHEMES		0	0.00	16000.00	0.00	0	0.00	0.00
130257502000	BACKWARD AREAS		0	0.00	16000.00	0.00	0	0.00	0.00
130257502005	INTEGRATED DEVELOPMENT OF EASTERN UTTAR PRADESH		0	0.00	16000.00	0.00	0	0.00	0.00
	TOTAL, 103.2575- OTHER SPECIAL AREA PROGRAMMES		3638.77	3.57	35231	0	2016	1	2015

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
										19	20	21	22
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	2510.00	0.00									
	0.00	510.00	0.00									
	0.00	500.00	0.00									
	0.00	10.00	0.00									
	0.00	0.00	0.00									
	0.00	2000.00	0.00									
	0.00	1500.00	0									
	0.00	923.00	0	KM.	..	..	..	..	1590.00	428.00	428.00	..
	0.00	577.00	0	NO.	..	..	..	..	50.00	3.00	3.00	..
	0.00	500.00	0									
	0.00	2000.00	0									
	0.00	2000.00	0									
	0.00	2000.00	0									
	0	4510	0									

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B-1 COMPLETED SCHEMES AS ON 31.03.90 (SPILL OVER LIABILITIES)	26366.00	26420.00	0.00	1200.00	0.00	200.00	0.00	200.00
104270101000	Major Irrigation projects	24169.00	24166.00	0.00	628.00	0.00	97.00	0.00	97.00
	001- RANGANGA DAM	13724.00	13724.00	0.00	296.00	0.00	40.00	0.00	40.00
	002-PARALLEL LOWER GANGA CANAL	4943.00	4942.00	0.00	225.00	0.00	40.00	0.00	40.00
	003-KOSI IRRIGATION SCHEME	1747.00	1747.00	0.00	17.00	0.00	17.00	0.00	17.00
	004-SHAHZAD DAM	3341.00	3339.00	0.00	84.00	0.00	0.00	0.00	0.00
	005-NADND TANDA IRRIGATION SCHEME	414.00	414.00	0.00	6.00	0.00	0.00	0.00	0.00
104270103000	MEDIUM IRRIGATION PROJECTS	2197.00	2254.00	0.00	572.00	0.00	103.00	0.00	103.00
	001-BAKHAR MARIHAN FEEDER	557.00	593.00	0.00	59.00	0.00	59.00	0.00	59.00
	002-DHOBA PUMP CANAL	310.00	334.00	0.00	15.00	0.00	15.00	0.00	15.00
	003-MODERNISATION OF UPPER SHARDA CANAL	1018.00	1018.00	0.00	40.00	0.00	29.00	0.00	29.00
	004-RUGASI PUMP CANAL	312.00	309.00	0.00	20.00	0.00	0.00	0.00	0.00
	005-OTHER SCHEMES	0.00	0.00	0.00	438.00	0.00		0.00	

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate
				11	12	13	14	15	16	17	18	19	20	21	22
0.00	300.00	0.00	Potential/ '000 Ha.	848.52	662.57	0.00	0.00	5.10	5.10	0.00	8.00
0.00	100.00	0.00	Potential/ '000 Ha.	768.75	644.73	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	Potential/ '000 Ha.	591.11	564.00						
0.00	0.00	0.00	„	90.00	27.23						
0.00	100.00	0.00	„	48.80	47.80						
0.00	0.00	0.00	„	21.24	0.00						
0.00	0.00	0.00	„	17.60	5.70						
0.00	200.00	0.00	Potential/ '000 Ha.	79.77	17.84	0.00	0.00	5.10	5.10	0.00	8.00
0.00	0.00	0.00	Potential/ '000 Ha.	2.07	0.84						
0.00	0.00	0.00	„	4.00	0.00						
0.00	200.00	0.00	„	61.00	12.00						8.00
0.00	0.00	0.00	„	12.70	5.00						
0.00	0.00	0.00	„	0.00	0.00	0.00	0.00	5.10	5.10	0.00	0.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10
	B-2 CRITICAL ON GOING SCHEMES AS ON 1.4.90	344489.00	160734.00	0.00	114741.00	0.00	22977.00	0.00	22977.00
	PRE-VIITH PLAN SCHEMES								
104270101000	MAJOR IRRIGATION PROJECTS	326241.00	168133.00	0.00	109094.00	0.00	21429.00	0.00	21429.00
	I- EXTERNALLY AIDED PROJECTS	79770.00	14913.00	0.00	39400.00	0.00	7000.00	0.00	7000.00
	001-MODERNISATION OF UPPER GANGA CANAL (WORLD BANK)	79770.00	14913.00	0.00	39400.00	0.00	7000.00	0.00	7000.00
	(i) 1ST TIME SLICE	39770.00	14913.00	0.00	24857.00	0.00	7000.00	0.00	7000.00
	(ii) 2ND TIME SLICE	40000.00	0.00	0.00	14543.00	0.00	0.00	0.00	0.00
	II- INTER-STATE AND ALLIED PROJECTS.	24093.00	12323.00	0.00	11770.00	0.00	1700.00	0.00	1700.00
	002-RAJGHAT(i) DAM.	10683.00	7980.00	0.00	2703.00	0.00	500.00	0.00	500.00
	(ii)CANAL (UP)	11087.00	2837.00	0.00	8250.00	0.00	1000.00	0.00	1000.00
	003-URMIL DAM.	2323.00	1506.00	0.00	817.00	0.00	200.00	0.00	200.00
	III- PRE-VTH PLAN SCHEMES	124245.00	78065.00	0.00	22447.00	0.00	5050.00	0.00	5050.00
	004- GANDAK CANAL	14042.00	12024.00	0.00	1518.00	0.00	250.00	0.00	250.00
	005-(a) SHARDA SAHAYAK PHASE-I	86970.00	66041.00	0.00	20929.00	0.00	4800.00	0.00	4800.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18					19	20	21	22
0.00	24959.00	0.00	Potential/ '000 Ha.	1725.99	1087.39	0.00	0.00	548.49	106.23	85.50	508.29
0.00	23024.00	0.00	Potential/ '000 Ha.	1644.20	1042.32	0.00	0.00	462.72	89.32	74.40	478.89
0.00	7600.00	0.00	Potential/ '000 Ha.					9.00			
0.00	7600.00	0.00	"					9.00			
0.00	7600.00	0.00	"					9.00			
0.00	0.00	0.00	"					0.00			
0.00	2000.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	69.77	1.00	0.00	44.05
0.00	600.00	0.00	Potential/ '000 Ha.								
0.00	1000.00	0.00	"					65.00	0.00	0.00	44.05
0.00	400.00	0.00	"					4.77	1.00	0.00	0.00
0.00	4850.00	0.00	Potential/ '000 Ha.	1389.12	958.50	0.00	0.00	108.25	30.50	26.00	394.02
0.00	600.00	0.00	Potential/ '000 Ha.	306.14	280.00	0.00	0.00	3.25	0.50	1.00	0.00
0.00	4250.00	0.00	"	1082.98	678.50	0.00	0.00	105.00	30.00	25.00	394.02

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
1	2	3	4	5	6	7	8	9	10
	(b) SHARDA SAHAYAK PHASE-II	23233.00	0.00	0.00	0.00	0.00		0.00	
	IV- OTHER ON-GOING PROJECTS	115574.00	75168.00	0.00	40582.00	0.00	9155.00	0.00	9155.00
	(a) MAJOR IRRIGATION PROJECTS	98133.00	62832.00	0.00	35477.00	0.00	7679.00	0.00	7679.00
	006-MADHYA GANGA CANAL STAGE-I	35655.00	23748.00	0.00	12055.00	0.00	2500.00	0.00	2500.00
	007-EASTERN GANGA CANAL	22352.00	11919.00	0.00	10461.00	0.00	1500.00	0.00	1500.00
	008-INCREASING CAPACITY OF NARAINPUR PUMP CANAL	5165.00	3683.00	0.00	1482.00	0.00	250.00	0.00	250.00
	009-MAUDAHA DAM	6954.00	3879.00	0.00	3075.00	0.00	1200.00	0.00	1200.00
	010-CHAMBAL LIFT SCHEME	4160.00	1020.00	0.00	3140.00	0.00	600.00	0.00	600.00
	011-BEMAR FEEDER	2974.00	2184.00	0.00	790.00	0.00	200.00	0.00	200.00
	012-INCREASING CAPACITY OF ZAMANIA PUMP CANAL	3878.00	2431.00	0.00	1447.00	0.00	700.00	0.00	700.00
	013-REMODELLING OF BHINGODA HEAD WORKS	3412.00	3316.00	0.00	96.00	0.00	44.00	0.00	44.00
	014-INCREASING CAPACITY OF DEOKALI PUMP CANAL	3533.00	3253.00	0.00	280.00	0.00	280.00	0.00	280.00
	015-RAISING MEJA DAM	3766.00	3366.00	0.00	400.00	0.00	400.00	0.00	400.00
	016-(a) OKHLA BARRAGE PHASE-I	4038.00	4033.00	0.00	5.00	0.00	5.00	0.00	5.00
	(b) OKHLA BARRAGE PHASE-II	2246.00	0.00	0.00	2246.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00										
0.00	10285.00	0.00	Potential/ '000 Ha.	336.87	128.89	0.00	0.00	359.36	74.73	59.50	70.22	
0.00	8574.00	0.00	Potential/ '000 Ha.	255.08	83.82	0.00	0.00	275.70	57.82	48.40	40.82	
0.00	2700.00	0.00	Potential/ '000 Ha.	84.98	4.00	0.00	0.00	83.00	18.00	18.00	10.02	
0.00	1750.00	0.00	..	19.60	0.00	0.00	0.00	70.00	8.00	10.00	15.40	
0.00	625.00	0.00	..	53.00	26.92	0.00	0.00	20.14	10.00	5.00	0.00	
0.00	1350.00	0.00	..					28.24	7.50	2.00	0.00	
0.00	600.00	0.00	..					40.00	7.00	0.00	15.40	
0.00	350.00	0.00	..					9.80	0.00	0.00	0.00	
0.00	747.00	0.00	..	13.42	15.10	0.00	0.00	12.30	2.50	6.00	0.00	
0.00	52.00	0.00										
0.00	0.00	0.00	..	69.78	37.80	0.00	0.00	8.64	4.82	3.82	0.00	
0.00	0.00	0.00	..	14.30	0.00	0.00	0.00	3.58	0.00	3.58	0.00	
0.00	0.00	0.00										
0.00	400.00	0.00										

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
104270103000	(b) MEDIUM IRRIGATION PROJECTS	11565.00	8616.00	0.00	2949.00	0.00	1111.00	0.00	1111.00
	001-GUNTA MALA DAM.	1379.00	568.00	0.00	811.00	0.00	150.00	0.00	150.00
	002-REVISED KWAND PUMP CANAL.	1704.00	1204.00	0.00	500.00	0.00	250.00	0.00	250.00
	003-REVISED TONS PUMP CANAL	1851.00	1230.00	0.00	621.00	0.00	320.00	0.00	320.00
	004-CHITTAURGARH RESERVOIR	2350.00	1754.00	0.00	596.00	0.00	200.00	0.00	200.00
	005-REMODELLING OF KEN CANAL	388.00	322.00	0.00	66.00	0.00	41.00	0.00	41.00
	006-YAMUNA PUMP CANAL	1609.00	1534.00	0.00	75.00	0.00	75.00	0.00	75.00
	007-KISHANPUR PUMP CANAL	2284.00	2004.00	0.00	280.00	0.00	75.00	0.00	75.00
	(c) MODERNISATION PROJECT	5876.00	3720.00	0.00	2156.00	0.00	365.00	0.00	365.00
	008-MODERNISATION OF AGRA CANAL	1770.00	1153.00	0.00	617.00	0.00	50.00	0.00	50.00
	009-MODERNISATION OF GHAGGAR CANAL.	2619.00	1280.00	0.00	1339.00	0.00	200.00	0.00	200.00
	010-MODERNISATION OF EASTERN YAMUNA CANAL	954.00	854.00	0.00	100.00	0.00	100.00	0.00	100.00
	011-MODERNISATION OF BHOGNIPUR BRANCH	533.00	433.00	0.00	100.00	0.00	15.00	0.00	15.00
V-	NEW SCHEMES OF VIITH PLAN MEDIUM IRRIGATION PROJECT	807.00	265.00	0.00	542.00	0.00	72.00	0.00	72.00
	012-PATHRAI DAM	807.00	265.00	0.00	542.00	0.00	72.00	0.00	72.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	1226.00	0.00	Potential/ '000 Ha.	76.79	40.50	0.00	0.00	27.06	7.81	11.10	0.00	
0.00	250.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	3.88	0.00	0.00	0.00	
0.00	150.00	0.00	„	6.00	0.00	0.00	0.00	4.60	3.00	1.00	0.00	
0.00	200.00	0.00										
0.00	396.00	0.00	„	5.00	0.00	0.00	0.00	8.76	2.00	5.00	0.00	
0.00	25.00	0.00										
0.00	0.00	0.00	„	37.15	15.50	0.00	0.00	0.01	0.01	0.00	0.00	
0.00	205.00	0.00	„	28.64	25.00	0.00	0.00	9.81	2.80	5.10	0.00	
0.00	485.00	0.00	„	5.00	4.57	0.00	0.00	56.60	9.10	0.00	29.40	
0.00	50.00	0.00	Potential/ '000 Ha.	5.00	4.57	0.00	0.00	50.00	2.50	0.00	9.00	
0.00	350.00	0.00										
0.00	0.00	0.00	„					6.60	6.60	0.00	20.40	
0.00	85.00	0.00	„					0.00				
0.00	224.00	0.00	„					2.11				
0.00	224.00	0.00	„					2.11				

MAJOR HEAD OF DEVELOPMENT: 104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT: 104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B-3 SANCTIONED SCHEMES/ COMMITTED IN 1990-91	333543.00	81585.00	0.00	80342.00	100.00	7100.00	5.00	7100.00
104270101000	MAJOR IRRIGATION PROJECTS	306963.00	72887.00	0.00	59137.00	0.00	6185.00	0.00	6185.00
	I- INTER-STATE & ALLIED PROJECTS	32185.00	4876.00	0.00	10500.00	0.00	955.00	0.00	955.00
	001-BANSAGAR (i) DAM	11200.00	4735.00	0.00	3500.00	0.00	500.00	0.00	500.00
	(ii) CONVEYANCE SYSTEM U.P.	15145.00	55.00	0.00	4000.00	0.00	400.00	0.00	400.00
	(iii) CONVEYANCE SYSTEM M.P.	3340.00	86.00	0.00	2000.00	0.00	50.00	0.00	50.00
	002-NEW TAJEWALA BARRAGE	2500.00	0.00	0.00	1000.00	0.00	5.00	0.00	5.00
	II- OTHER ON-GOING SCHEMES	283363.00	68941.00	0.00	50237.00	0.00	5250.00	0.00	5250.00
	(A) MULTIPURPOSE & ALLIED PROJECTS	140922.00	26811.00	0.00	23175.00	0.00	1630.00	0.00	1630.00
	003-(a) TEHRI DAM.	28477.00	15597.00	0.00	25.00	0.00	5.00	0.00	5.00
	(b) TEHRI WATER UTILISATION	17300.00	0.00	0.00	3000.00	0.00	0.00	0.00	0.00
	004-(a) LAKHMAR VYASI DAM	28345.00	9255.00	0.00	15000.00	0.00	1500.00	0.00	1500.00
	(b) LAKHMAR VYASI WATER UTILISATION	2500.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00
	005-(a) KISHAU DAM	39600.00	570.00	0.00	250.00	0.00	50.00	0.00	50.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
5.00	8930.00	8.00	Potential/ '000 Ha.	62.32	16.62	0.00	0.00	297.90	20.50	44.50	1903.87
0.00	7227.00	0.00	Potential/ '000 Ha.	56.00	14.30	0.00	0.00	294.90	20.50	44.00	1892.71
0.00	1010.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.06
0.00	500.00	0.00									
0.00	400.00	0.00									129.06
0.00	100.00	0.00									
0.00	10.00	0.00									
0.00	6317.00	0.00	Potential/ '000 Ha.	62.32	16.62	0.00	0.00	297.90	20.50	44.50	1769.03
0.00	2605.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.60
0.00	5.00	0.00									
0.00	0.00	0.00									270.00
0.00	2250.00	0.00									
0.00	0.00	0.00									40.00
0.00	50.00	0.00									

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	(b) KISHMU WATER UTILISATION	13000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	006-JAMRANI DAM	11700.00	1389.00	0.00	3900.00	0.00	275.00	0.00	275.00
	(B) MAJOR IRRIGATION PROJECTS	133856.00	41200.00	0.00	25462.00	0.00	3400.00	0.00	3400.00
	007-SARJU NAHAR PARIYAJNA	101000.00	29468.00	0.00	20000.00	0.00	2400.00	0.00	2400.00
	008-SONE PUMP CANAL	5722.00	3624.00	0.00	312.00	0.00	200.00	0.00	200.00
	009-GYANPUR PUMP CANAL	9913.00	4649.00	0.00	4350.00	0.00	650.00	0.00	650.00
	010-PROVIDING PADDY CHANNELLS IN HINDON KRISHNI DOAB	2200.00	216.00	0.00	300.00	0.00	100.00	0.00	100.00
	011-KANHAR IRRIGATION SCHEME	15021.00	3243.00	0.00	500.00	0.00	50.00	0.00	50.00
104270103000	MEDIUM IRRIGATION PROJECTS	12000.00	934.00	0.00	3205.00	0.00	20.00	0.00	20.00
	(C) MODERNISATION PROJECTS	8585.00	930.00	0.00	1600.00	0.00	20.00	0.00	20.00
	001-LINING OF CHANNELLS	3915.00	670.00	0.00	600.00	0.00	10.00	0.00	10.00
	002-MODERNISATION OF LACHURA HEAD WORKS	4670.00	260.00	0.00	1000.00	0.00	10.00	0.00	10.00
III-	NEW SCHEMES OF VIITH PLAN	3415.00	4.00	0.00	1605.00	0.00	0.00	0.00	0.00
	003-LAKHERI DAM.	1235.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
	004-RESIN DAM.	670.00	0.00	0.00	455.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									211.00
	0.00	300.00	0.00									39.60
	0.00	3612.00	0.00	Potential/ '000 Ha.	56.00	14.30	0.00	0.00	294.90	20.50	44.00	1203.05
	0.00	2800.00	0.00	Potential/ '000 Ha.	34.00	0.00	0.00	0.00	235.00	15.00	10.00	1135.00
	0.00	112.00	0.00	,,	5.50	1.20	0.00	0.00	37.40	2.50	20.00	0.00
	0.00	600.00	0.00	,,	16.50	13.10	0.00	0.00	22.50	3.00	4.00	26.42
	0.00	50.00	0.00									8.50
	0.00	50.00	0.00									33.13
	0.00	110.00	0.00	Potential/ '000 Ha.	6.32	2.32	0.00	0.00	3.00	0.00	0.50	11.16
	0.00	100.00	0.00	Potential/ '000 Ha.	6.32	2.32	0.00	0.00	3.00	0.00	0.50	5.38
	0.00	50.00	0.00	Potential/ '000 Ha.	6.32	2.32	0.00	0.00	3.00	0.00	0.50	5.38
	0.00	50.00	0.00									
	0.00	10.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.78
	0.00	5.00	0.00	Potential/ '000 Ha.								2.99
	0.00	5.00	0.00	,,								2.79

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Amt Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	005-INCREASING CAPACITY OF MANDA PUMP CANAL	1510.00	4.00	0.00	650.00	0.00	0.00	0.00	0.00
IV-	SPECIAL REPAIRS OF EXISTING IRRIGATION SYSTEM (MAJOR REPAIRS, REPLACEMENT OF STRUCTURES ETC.)	0.00	0.00	0.00	2000.00	0.00	0.00	0.00	0.00
	006-NATIONAL WATER MANAGEMENT PROJECT	0.00	0.00	0.00	5000.00	0.00	0.00	0.00	0.00
	(a) SHARDA CANAL SYSTEM	0.00	0.00	0.00	2500.00	0.00	0.00	0.00	0.00
	(b) LOWER GANGA CANAL SYSTEM	0.00	0.00	0.00	2500.00	0.00	0.00	0.00	0.00
	007-SPECIAL REPAIRS OF BELAN AND TONS CANAL SYSTEM	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00
	008-SPECIAL REPAIRS OF OTHER CANAL SYSTEM.	0.00	0.00	0.00	2200.00	0.00	0.00	0.00	0.00
V-	CRASH SCHEMES:	0.00	1475.00	0.00	1000.00	0.00	15.00	0.00	15.00
	009-WARBANDI, STRUCTURAL IMPROVEMENT, CONSTRUCTION OF WATER COURSES AND FIELD CHANNELS.	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
	010-CONSTRUCTION OF WATER COURSES AND FIELD CHANNELS FROM 40 TO 5/8Ha	0.00	467.00	0.00	500.00	0.00	15.00	0.00	15.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH BILL	TOTAL OF WHICH BILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00	Potential/ '000 Ha.								
0.00	400.00	0.00									
0.00	150.00	0.00									
0.00	75.00	0.00									
0.00	75.00	0.00									
0.00	200.00	0.00									
0.00	50.00	0.00									
0.00	80.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00									
0.00	60.00	0.00									

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay	Amt Exp		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
	011-GUL CROSSINGS.	0.00	814.00	0.00	0.00	0.00	0.00	0.00	0.00	
	012-MODERNISATION OF TELE-COMMUNICATION SYSTEM OF CANAL.	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	
	013-EXTENSION OF WORKSHOPS	0.00	118.00	0.00	200.00	0.00	0.00	0.00	0.00	
	VI- WATER DEVELOPMENT PROGRAMME.									
	104270180000GENERAL	14580.00	6289.00	0.00	9000.00	100.00	880.00	5.00	880.00	
	.005-SURVEY AND INVESTIGATION OF NATURAL RESOURCES.	10390.00	5791.00	0.00	5000.00	100.00	755.00	5.00	755.00	
	004-EXPANSION OF RESEARCH FACILITIES.	993.00	290.00	0.00	993.00	0.00	40.00	0.00	40.00	
	003-EXPANSION OF TRAINING FACILITIES.	193.00	208.00	0.00	193.00	0.00	40.00	0.00	40.00	
	800-OTHER EXPENDITURE	3004.00	0.00	0.00	2814.00	0.00	45.00	0.00	45.00	
	i-PERFORMANCE EVALUATION AND ENVIRONMENTAL IMPACT AND STUDIES.	0.00	0.00	0.00	200.00	0.00	20.00	0.00	20.00	
	ii-DAM SAFETY.	216.00	0.00	0.00	216.00	0.00	10.00	0.00	10.00	
	iii-NATIONAL HYDROLOGY PROJECT.	0.00	0.00	0.00	127.00	0.00	0.00	0.00	0.00	
	iv-IMPROVED WATER MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	
				15	16	17	18					
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	5.00	1113.00	8.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5.00	808.00	8.00									
	0.00	67.00	0.00									
	0.00	40.00	0.00									
	0.00	198.00	0.00									
	0.00	20.00	0.00									
	0.00	50.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT: 104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT: 104.2701-MAJOR AND MINOR IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
					Approved Outlay		Actual Expenditure		
					TOTAL OF WHICH WELL	TOTAL OF WHICH WELL		TOTAL OF WHICH WELL	TOTAL
1	2	3	4	5	6	7	8	9	10
	V-USE OF SCIENCE FOR UPGRADING TECHNOLOGY	2239.00	0.00	0.00	1739.00	0.00	15.00	0.00	15.00
	(a) COMPUTER CENTRE LUCKNOW	1500.00	0.00	0.00	1000.00	0.00	15.00	0.00	15.00
	(b) EXTENSION & MODERNISATION OF DESIGN ORGANISATION	739.00	0.00	0.00	739.00	0.00	0.00	0.00	0.00
	vi-WATER RESOURCES IRRIGATION MANAGEMENT AND TRAINING PROJECTS :	549.00	0.00	0.00	532.00	0.00	0.00	0.00	0.00
	(a) MANAGEMENT & TRAINING PROJECT (U.S.AID)	544.00	0.00	0.00	529.00	0.00	0.00	0.00	0.00
	(b) STUDY ON COLLECTIVE USE OF WATER WITH ASSISTANCE OF INTERNATIONAL IRRIGATION MANAGEMENT (SRI-LANKA)	5.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
	C- NEW SCHEMES	125320.00	0.00	0.00	3017.00	0.00	128.00	0.00	128.00
104270701000	MAJOR IRRIGATION PROJECTS	114780.00	0.00	0.00	880.00	0.00	0.00	0.00	0.00
	001-UNARHAT PUMP CANAL STAGE-II	5800.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
	002-KACHINUDA DAM	1568.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00
	003-PANCHNAD DAM	107412.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH MILL	TOTAL OF MILLION MILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth- Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	75.00	0.00									
	0.00	25.00	0.00									
	0.00	50.00	0.00									
	0.00	53.00	0.00									
	0.00	53.00	0.00									
	0.00	50.00	0.00									
	0.00	3.00	0.00									
	0.00	317.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	15.00	0.00	0.00	557.91
	0.00	0.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	518.30
	0.00	9.00	0.00	Potential/ '000 Ha.								66.00
	0.00	6.00	0.00	..								10.30
	0.00	0.00	0.00	..								442.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2701-MAJOR AND MEDIUM IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
104270103000	MEDIUM IRRIGATION PROJECTS :	10540.00	0.00	0.00	3017.00	0.00	128.00	0.00	128.00
	001-JARAOLI PUMP CANAL	1734.00	0.00	0.00	1734.00	0.00	100.00	0.00	100.00
	002-LINING OF SAFAI DISTRIBUTORY	47.00	0.00	0.00	47.00	0.00	28.00	0.00	28.00
	003-BHARAUT UTARI DAM	1180.00	0.00	0.00	214.00	0.00	0.00	0.00	0.00
	004-JAMRAR DAM.	488.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
	005-INCREASING CAPACITY OF CHILLIMAL PUMP CANAL	1558.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
	006-PROVIDING WATER TO NEPA PAPER MILL.	272.00	0.00	0.00	272.00	0.00	0.00	0.00	0.00
	007-KARA PUMP CANAL.	412.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
	008-INCREASING CAPACITY OF BHOPALI PUMP CANAL (FROM 360 CUSECS. TO 720 CUSECS)	2929.00	6.00	0.00	200.00	0.00	0.00	0.00	0.00
	MODERNISATION PROJECTS:	1920.00	0.00	0.00	280.00	0.00	0.00	0.00	0.00
	009-STRENGTHENING OF TUNARIA DAM	600.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
	010-MODERNISATION OF LALPUR MEIR	1320.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
	TOTAL, 104.2701-MAJOR AND MEDIUM IRRIGATION	829718.00	288739.00	0.00	200100.00	100.00	30405.00	5.00	30405.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	319.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	15.00	0.00	0.00	39.61	
0.00	300.00	0.00	Potential/ '000 Ha.					15.00			2.21	
0.00	19.00	0.00										
0.00	0.00	0.00	..								10.00	
0.00	0.00	0.00	..								3.40	
0.00	0.00	0.00	..								5.00	
0.00	0.00	0.00										
0.00	0.00	0.00	..								8.00	
0.00	0.00	0.00	..								11.00	
0.00	0.00	0.00	Potential/ '000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.00
0.00	0.00	0.00										
0.00	0.00	0.00										
5.00	34508.00	8.00	Potential/ '000 Ha.	2636.83	1766.58	0.00	0.00	866.49	131.83	130.00	2978.07	

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91			
					Proposed outlay		Approved Outlay		Ant Exp	
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
	A- MAXIMISING BENEFITS FROM EXISTING CAPACITIES	0.00	0.00	0.00	12260.00	260.00	2039.00	40.00	2039.00	
104270201000	SURFACE WATER :									
104270201102	MODERNIZATION OF SMALL LIFT CANALS	0.00	0.00	0.00	2000.00	0.00	100.00	0.00	100.00	
104270202000	GROUND WATER									
104270202103	MODERNIZATION OF TUBEWELL	0.00	0.00	0.00	10260.00	260.00	1939.00	40.00	1939.00	
	B-2. CRITICAL ONGOING SCHEMES	0.00	0.00	0.00	38740.00	9740.00	9388.00	1203.00	9388.00	
104270201000	SURFACE WATER	0.00	0.00	0.00	10500.00	8500.00	1077.00	995.00	1077.00	
104270201102	LIFT IRRIGATION SCHEME									
	1.SMALL LIFT SCHEME	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	
	2.BUNDHIES	0.00	0.00	0.00	1500.00	0.00	82.00	0.00	82.00	
	3.HILL CHANNELS	0.00	0.00	0.00	8500.00	8500.00	995.00	995.00	995.00	
104270202000	GROUND WATER	0.00	0.00	0.00	28240.00	1240.00	8311.00	210.00	8311.00	
104270202103	TUBEWELLS AND WELLS									
	1.NORMAL TUBEWELLS	0.00	0.00	0.00	22240.00	1240.00	3311.00	210.00	3311.00	
	2.WORLD BANK PHASE-II	29985.00	28945.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	
	3.INDO DUTCH	7682.00	4470.00	0.00	5000.00	0.00	4000.00	0.00	4000.00	
	B-3,SANCTIONED SCHEME/COMPLETED IN 1990-91	0.00	0.00	0.00	6986.00	1486.00	1158.00	218.00	1158.00	
104270201000	SURFACE WATER	0.00	0.00	0.00	1472.00	1260.00	211.00	179.00	179.00	
104270201102	LIFT IRRIGATION	0.00	0.00	0.00	610.00	610.00	165.00	165.00	165.00	
	(A) HYDRAM	0.00	0.00	0.00	450.00	450.00	133.00	133.00	133.00	
	(B) HYDRAM MAINTENANCE	0.00	0.00	0.00	160.00	160.00	32.00	32.00	32.00	
104270201800	OTHER EXPENDITURE	0.00	0.00	0.00	862.00	650.00	46.00	14.00	46.00	
	(A) LOAN	0.00	0.00	0.00	100.00	100.00	8.00	8.00	8.00	
	(B) SUBSIDY ON GUL/HAUZ	0.00	0.00	0.00	50.00	50.00	6.00	6.00	6.00	
	(C) SUBSIDY OF PUMPSETS				212.00	0.00	32.00	0.00	32.00	
	(D) CONSTRUCTION OF GULS	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	

(Financial in Lakh Rs.)

Participated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
				Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
	OF WHICH HILL	TOTAL OF WHICH HILL		tion	tion	19	20					21	22
11	12	13	14	15	16	17	18	19	20	21	22
40.00	2147.00	56.00	Lakh Ha.	32.02	15.50	32.02	17.19	1.69	0.31	0.33	0.00
0.00	200.00	0.00	Lakh Ha.	2.09	0.64	2.09	0.85	0.21	0.01	0.03	0.00
40.00	1947.00	56.00	Lakh Ha.	29.93	14.86	29.93	16.34	1.48	0.30	0.30	0.00
1205.00	6053.00	1444.00	Lakh Ha.	36.32	18.18			3.61	0.84	0.89	0.00
995.00	1480.00	1230.00	Lakh Ha.	6.39	3.32	0.00	0.00	0.37	0.04	0.06	0.00
0.00	50.00	0.00	Lakh Ha.	2.09	0.64	0.00	0.00	0.06	0.00	0.01	0.00
0.00	200.00	0.00	Lakh Ha.	4.30	2.68	0.00	0.00	0.05	0.00	0.01	0.00
995.00	1230.00	1230.00	Lakh Ha.	0.00	0.00	0.00	0.00	0.26	0.04	0.04	0.00
210.00	4573.00	214.00	Lakh Ha.	29.93	14.86			3.24	0.80	0.83	0.00
210.00	3573.00	214.00	Lakh Ha.	26.02	11.60			2.46	0.43	0.42	0.00
0.00	0.00	0.00	Lakh Ha.	3.79	3.26			0.15	0.15	0.00	0.00
0.00	1000.00	0.00	Lakh Ha.	0.12	0.00			0.63	0.22	0.41	0.00
218.00	1357.00	247.00	Lakh Ha.	119.36	119.36			50.75	10.13	10.16	0.00
179.00	253.00	208.00	Lakh Ha.	3.41	3.41			0.19	0.03	0.04	0.00
165.00	122.00	122.00		0.00	0.00			0.00	0.00	0.00	0.00
133.00	90.00	90.00	Nos.	690.00	690.00			1500.00	300.00	300.00	0.00
32.00	32.00	32.00		0.00	0.00			0.00	0.00	0.00	0.00
14.00	131.00	86.00		0.00	0.00			0.00	0.00	0.00	0.00
8.00	20.00	20.00		0.00	0.00			0.00	0.00	0.00	0.00
6.00	10.00	10.00	Ha.	5062.00	5062.00			1350.00	80.00	260.00	0.00
0.00	45.00	0.00	Lakh Nos.	1.41	1.41			0.15	0.03	0.03	0.00
0.00	56.00	56.00	Ha.	0.00	0.00			1800.00	0.00	200.00	0.00

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTRAI
 MINOR HEAD OF DEVELOPMENT:104.2702-MINOR IRRIGATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
104270202000	GROUND WATER	0.00	0.00	0.00	5514.00	226.00	947.00	39.00	947.00
104270202005	(I) INVESTIGATION	0.00	0.00	0.00	500.00	0.00	40.00	0.00	40.00
104270202016	(II) SUBSIDY	0.00	0.00	0.00	1130.00	0.00	150.00	0.00	150.00
	(A) DEEP TUBEWELLS	0.00	0.00	0.00	746.00	0.00	90.00	0.00	90.00
	(B) BORING BY INWELL/ WAGONDRILL	0.00	0.00	0.00	214.00	0.00	26.00	0.00	26.00
	(C) BORING PUMPSET TUBEWELL	0.00	0.00	0.00	45.00	0.00	9.00	0.00	9.00
	(D) BLASTWELL/DEEPENING OF WELLS	0.00	0.00	0.00	55.00	0.00	11.00	0.00	11.00
	(E) ARTISIAN WELL	0.00	0.00	0.00	3.00	0.00	1.00	0.00	1.00
	(F) SALINE WATER SCHEME	0.00	0.00	0.00	5.00	0.00	1.00	0.00	1.00
	(G) SPRINKLER SCHEME	0.00	0.00	0.00	60.00	0.00	12.00	0.00	12.00
104270202052	MACHINERY AND EQUIPMENTS	0.00	0.00	0.00	2176.00	25.00	496.00	5.00	496.00
	(A) TOOLS & PLANTS	0.00	0.00	0.00	1426.00	25.00	366.00	5.00	366.00
	(B) SPECIAL EQUIPMENT	0.00	0.00	0.00	750.00	0.00	130.00	0.00	130.00
104270202103	TUBEWELLS/WELLS	0.00	0.00	0.00	25.00	25.00	4.00	4.00	4.00
	(A) SHALLOW BOREWELLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(B) ARTISIAN WELLS	0.00	0.00	0.00	25.00	25.00	4.00	4.00	4.00
104270202800	OTHER EXPENDITURE	0.00	0.00	0.00	1683.00	176.00	257.00	30.00	257.00
	(A) STAFF	0.00	0.00	0.00	1131.00	101.00	161.00	15.00	161.00
	(B) STIPEND	0.00	0.00	0.00	20.00	0.00	4.00	0.00	4.00
	(C) BORING GODOWN	0.00	0.00	0.00	532.00	75.00	92.00	15.00	92.00
	C-NEW SCHEME	0.00	0.00	0.00	14014.00	14.00	3400.00	0.00	0.00
104270201000	SURFACE WATER MINI WATER TURBINE	0.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00
104270202000	GROUND WATER WORLD BANK PHASE III	37125.00	0.00	0.00	14000.00	0.00	3400.00	0.00	0.00
	TOTAL 104; 2702 - MINOR IRRIGATION	0.00	0.00	0.00	72000.00	11500.00	15985.00	1463.00	12585.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate
				15	16	17	18				
39.00	1104.00	39.00	Lakh Ha.	115.95	115.95			50.56	10.10	10.12	0.00
0.00	60.00	0.00		0.00	0.00			0.00	0.00	0.00	0.00
0.00	245.00	0.00									
0.00	164.00	0.00	Nos.	520.00	520.00			30000.00	4000.00	6540.00	0.00
0.00	47.00	0.00	Nos.	0.00	0.00			15000.00	3000.00	3150.00	0.00
0.00	9.00	0.00	Nos.	0.00	0.00			7500.00	1500.00	1500.00	0.00
0.00	11.00	0.00	Nos.	729733	729733			2850.00	1000.00	500.00	0.00
0.00	1.00	0.00	Nos.	317.00	317.00			500.00	100.00	100.00	0.00
0.00	1.00	0.00		0.00	0.00			0.00	0.00	0.00	0.00
0.00	12.00	0.00		0.00	0.00			0.00	0.00	0.00	0.00
5.00	429.00	5.00									
5.00	269.00	5.00									
0.00	160.00	0.00									
4.00	4.00	4.00									
0.00	0.00	0.00	Lakh Nos.	25.50	25.50			10.00	2.00	2.00	0.00
4.00	4.00	4.00	Nos.	159.00	159.00			400.00	80.00	80.00	0.00
30.00	366.00	30.00		0.00	0.00			0.00	0.00	0.00	0.00
15.00	252.00	15.00		0.00	0.00			0.00	0.00	0.00	0.00
0.00	4.00	0.00		0.00	0.00			0.00	0.00	0.00	0.00
15.00	110.00	15.00		0.00	0.00			0.00	0.00	0.00	0.00
0.00	5003.00	3.00									
0.00	3.00	3.00		0.00	0.00			0.00	0.00	0.00	0.00
0.00	5000.00	0.00	Lakh Ha.	0.00	0.00			1.40	0.00	0.38	1.60
1463.00	14560.00	1750.00	Potential (Lakh Ha.)	155.68	137.54			55.76	10.97	11.43	1.60

MAJOR HEAD OF DEVELOPMENT:104-IRRIGATION AND FLOOD CONTROL
 MINOR HEAD OF DEVELOPMENT:104.2705-COMMAND AREA DEVELOPMENT PROGRAMME

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Pla. (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
	B2-Critical Ongoing Schemes								
104270501100	Sharda Sahayak	-	4546.31	-	100.00	-	30.00	-	32.38
	(A) OFD works	-	0.00	-	0.00	-	0.00	-	0.00
	(B) Osarabandi	-	0.00	-	0.00	-	0.00	-	0.00
104270502000	Ram Ganga	-	3498.22	-	800.00	-	490.00	-	615.87
	(A) OFD works	-	0.00	-	0.00	-	0.00	-	0.00
	(B) Osarabandi	-	0.00	-	0.00	-	0.00	-	0.00
104270503000	Gandak	-	691.95	-	30.00	-	20.00	-	39.75
	(A) OFD works	-	0.00	-	0.00	-	0.00	-	0.00
	(B) Osarabandi	-	0.00	-	0.00	-	0.00	-	0.00
104270504000	New Command	-	389.33	-	9070.00	-	660.00	-	1000.00
	(A) OFD works	-	0.00	-	0.00	-	0.00	-	0.00
	(B) Osarabandi	-	0.00	-	0.00	-	0.00	-	0.00
	Total : 104,2705- Command Area Development Programme		9125.81	-	10000.00	-	1200.00	-	1688.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
150.00	1635.00	170.00									
150.00	1506.00	170.00									
-	928.00	-	Km.	1811.00	1811.00	-	-	100.00	20.00	20.00	-
50.00	365.00	60.00	No.	64.00	64.00	-	-	5.00	-	-	-
100.00	243.00	110.00		-	-	-	-	-	-	-	-
-	79.00	-		-	-	-	-	-	-	-	-
0.00	79.00	0.00	Km.	12912.00	12912.00	-	-	200.00	40.00	40.00	-
-	-	-		-	-	-	-	-	-	-	-
-	50.00	-		-	-	-	-	-	-	-	-
-	50.00	-		-	-	-	-	-	-	-	-
0.00	365.00	30.00		-	-	-	-	-	-	-	-
	198.00	30.00									
-	123.00	0.00		-	-	-	-	-	-	-	-
-	15.00	0.00		-	-	-	-	-	-	-	-
-	60.00	30.00		-	-	-	-	-	-	-	-
-	167.00	-		-	-	-	-	-	-	-	-
-	17.00	-		-	-	-	-	-	-	-	-
-	150.00	-		-	-	-	-	-	-	-	-
150.00	2000.00	200.00	Area benefited (Lakh Ha.)	14.67	14.67	-	-	1.00	0.20	0.20	

MAJOR HEAD OF DEVELOPMENT: 104 - IRRIGATION AND FLOOD CONTROL.

MINOR HEAD OF DEVELOPMENT: 104.2711-FLOOD CONTROL AND DRAINAGE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay	Ant Exp	TOTAL
			4	5	6	7	8	9	10
	B2 Critical on going schemes	0.00	10583.21	471.79	12978.33	407.06	1368.28	150.00	1368.28
104271101000	Flood Control		8648.80	471.79	11722.46	407.06	1043.65	150.00	1043.65
	01. Marginal embankment	-	5781.00	-	7683.77	-	446.75	-	446.75
	02. Town protection	-	741.78	-	2504.74	66.50	399.50	50.00	399.50
	03. Anti erosion	-	2126.02	471.79	1533.95	340.56	197.40	100.00	197.40
104271103000	Drainage Schemes	-	1713.57	-	1060.87	-	224.63	-	224.63
	01. Drains	-	825.65	-	1060.87	-	224.63	-	224.63
	02. Industrial area drains	-	887.92	-	0.00	-	0.00	-	-
104271103800	Other Programmes	-	220.84	-	195.00	-	100.00	-	100.00
	01. Survey & investigation	-							
	02. Emergent and unforeseen schemes	-	220.84	-	195.00	-	100.00	-	100.00
	03. Reservoir disaster preparedness, floodfighting, flood forecasting	-							
	04. Village raising schemes	-							
	C. New schemes	0.00	0.00	0.00	6021.67	1092.94	281.72	0.00	281.72
104271101000	Flood Control				3305.40	1056.44	106.35		106.35
	01. Marginal embankment	-	-	-	1596.77	-	46.25	-	46.25
	02. Town protection	-	-	-	172.40	-	7.50	-	7.50
	03. Anti erosion	-	-	-	1536.24	1056.44	52.60	-	52.60
104271103000	Drainage Schemes	-	-	-	2716.26	36.50	175.37	-	175.37
	01. Drains	-	-	-	216.26	36.50	25.37	-	25.37
	02. Industrial area drains.	-	-	-	2500.00	-	150.00	-	150.00
	Total, 104.2711_Flood Control & Drainage	0.00	10583.21	471.79	19000.00	1500.00	1650.00	150.00	1650.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				tion	tion	tion	tion				
11	12	13	14	15	16	17	18	19	20	21	22
-	30.00	-	-	-	-	-	-	-	-	-	-
-	0.00	-	000 Ha.	1343.20	1343.20	0.00	0.00	0.00	0.00	0.00	0.00
-	0.00	-	000 Ha.	1143.17	1143.17	200.00	200.00	200.00	200.00	0.00	0.00
-	490.00	-	-	-	-	-	-	-	-	-	-
-	0.00	-	000 Ha.	1632.81	1632.81	44.00	44.00	44.00	36.00	0.00	0.00
-	0.00	-	000 Ha.	954.01	954.01	678.80	678.80	678.80	140.00	140.00	0.00
-	10.00	-	-	-	-	-	-	-	-	-	-
-	0.00	-	000 Ha.	395.88	395.88	0.00	0.00	0.00	0.00	0.00	0.00
-	0.00	-	000 Ha.	209.36	209.36	136.20	136.20	136.20	0.00	0.00	0.00
-	670.00	-	-	-	-	-	-	-	-	-	-
-	0.00	-	000 Ha.	102.75	102.75	1444.00	1444.00	1444.00	168.00	332.00	0.00
-	0.00	-	000 Ha.	0.00	0.00	1332.00	1332.00	1332.00	50.00	250.00	0.00
-	1200.00	-	Osarabandi (000 Ha.)	2306.54	2306.54	2347.00	2347.00	2347.00	390.00	390.00	0.00

MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT: 106.2851_VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	3.Establishment of Handloom intensive Development Project	200.00			200.00	0.00	0.00	0.00	0.00
106285100107	Sericulture Industries (Intensive Dev. Project)	6.31	6.31	0.00	6.31	0.00	6.31	0.00	6.31
	B-2 CRITICAL ON-GOING SCHEMES	142.46	1360.27	28.43	4044.43	218.06	346.00	19.70	346.00
	Khadi and Village Industries								
106285100108	Direction and administration		9.30	0.00	109.11	0.00	6.20	0.00	6.20
	1. Creation of internal audit cell and Strengthening at Head quarter		1.00	0.00	102.91	0.00	0.00	0.00	0.00
	2. Creation of a separate Directorate for Cottage and Village Industries		8.30	0.00	6.20	0.00	6.20	0.00	6.20
106285100105	Khadi And Village Ind.	142.46	1350.97	28.43	3935.32	218.06	339.80	19.70	339.80
	U P Khadi And Village Industries Board	142.46	1350.97	28.43	3935.32	218.06	339.80	19.70	339.80
	1. Assistance for Marketing Development		1226.00	0.00	3345.51	149.22	320.10	2.80	320.10
	2. Establishment of Divisional training Centres in each div.		91.92	13.86	336.45	34.15	10.45	8.65	10.45
	3. Bee keeping technical grant		11.62	8.60	0.36	0.36	0.36	0.36	0.36
	4. Establishment of Laboratories	142.46	12.36	0.00	127.00	21.00	2.00	2.00	2.00
	5. Group insurance scheme for bee colonies		1.12	0.52	0.09	0.09	0.09	0.09	0.09
	6. Managerial assistance to co-op. societies		2.25	2.25	1.00	1.00	1.00	1.00	1.00
	7. Awards to village and cottage entrepreneurs		2.50	0.00	12.50	0.00	1.00	0.00	1.00
	8. Entrepreneurial dev. programme		3.20	3.20	112.41	12.24	4.80	4.80	4.80

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Fifth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	20.00	0.00									
	0.00	0.00	0.00									
	19.70	547.96	23.29									
	0.00	19.25	0.00									
	0.00	19.25	0.00									
	0.00	0.00	0.00									
	19.70	528.71	23.29									
	19.70	528.71	23.29									
	2.80	459.11	17.43									
	8.65	41.00	0.00									
	0.36	0.00	0.00									
	2.00	10.00	4.00									
	0.09	0.00	0.00									
	1.00	0.00	0.00									
	0.00	2.50	0.00									
	4.80	16.10	1.86									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	A-MAXIMISING BENEFITS FROM EXISTING CAPACITIES	488.36			578.99	175.24	72.44	44.24	72.44
106285100103	Handloom				90.63	30.00	29.08	14.00	29.08
	1.Modernisation programme				70.63	10.00	15.58	0.50	15.58
	2.Renovation of Carding Plants				20.00	20.00	13.50	13.50	13.50
106285100105	Khadi and Village Industries	153.00			135.00	0.00	0.00	0.00	0.00
	1.Rejuvenation of production units	65.00			65.00	0.00	0.00	0.00	0.00
	2.Establishment of Carding Plant	70.00			70.00	0.00	0.00	0.00	0.00
106285100107	Sericulture Industries	353.36			353.36	145.24	43.36	30.24	43.36
	1.Strengthening of farms	227.18			227.18	104.06	32.18	19.06	32.18
	2.Strengthening of existing tasar grainages	85.00			85.00	0.00	0.00	0.00	0.00
	3.Strengthening of oak tasar grainages	41.18			41.18	41.18	11.18	11.18	11.18
	B1-COMPLETED SCHEMES (SPILLOVER LIABILITIES)	1201.04	2424.04	397.08	1012.31	106.00	280.31	25.00	280.31
106285100102	Generating set subsidy	201.00	698.40	9.00	201.00	1.00	201.00	1.00	201.00
106285100103	Handloom Industries	993.73	1719.33	388.08	805.00	105.00	73.00	24.00	73.00
	1.Rebate on sale of handloom cloth	0.00	1354.16	22.91	530.00	30.00	49.00	0.00	49.00
	2.Marketing Development project for Garhwal Division	793.73	365.17	365.17	75.00	75.00	24.00	24.00	24.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	44.24	95.70	31.00									
	14.00	18.70	9.00									
	0.50	12.20	2.50									
	13.50	6.50	6.50									
	0.00	30.00	0.00									
	0.00	15.00	0.00									
	0.00	15.00	0.00									
	30.24	47.00	22.00									
	19.06	25.00	10.00									
	0.00	10.00	0.00									
	11.18	12.00	12.00									
	25.00	91.00	21.00									
	1.00	0.00	0.00									
	24.00	91.00	21.00									
	0.00	56.00	6.00									
	24.00	15.00	15.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B-3 SANCTIONED SCHEMES / COMMITTED IN 1990-91	504.27	11242.86	1428.60	26798.99	2625.12	2987.82	350.78	2987.82
106285100001	Direction&Administration (Continuing regional staff)		128.65	0.00	25.00	0.00	5.00	0.00	5.00
106285100003	Training	0.00	454.48	51.37	1307.50	180.00	173.30	9.42	173.30
	1.Entrepreneurial v. Training programme		145.60	19.33	950.00	150.00	71.52	7.09	71.52
	2.Carpet training and Dev. centre		94.82	19.44	215.00	15.00	34.72	1.47	34.72
	3.Training through master Craftsman		20.81	12.60	52.50	15.00	9.26	0.86	9.26
	4.Central Food Technology Research Institute		35.00	0.00	5.00	0.00	5.00	0.00	5.00
	5.Institute of entrepre- neurial dev. programme		15.00	0.00	75.00	0.00	20.00	0.00	20.00
	6.Training through U.P. Minorities corporation		143.25	0.00	0.00	0.00	20.00	0.00	20.00
	7.Assistance for diamond cutting and polishing Centre				0.00	0.00	10.80	0.00	10.80
	8.Training of officers, staff & representatives of societies and Insti- tute (Handloom)	0.00			10.00	0.00	2.00	0.00	2.00
106285100101	Industrial Estates		1937.30	348.27	2041.00	345.00	363.85	15.33	363.85
	1.On-going Industrial Estates		414.53	7.54	400.00	0.00	100.00	0.00	100.00
	2.Mini Indl. Estates of block level		804.21	188.72	900.00	300.00	207.83	7.83	207.83
	3.Feeder lines, Maintenance and repairs		718.56	152.01	741.00	45.00	56.02	7.50	56.02
106285100102	Small Scale Industries	0.00	6188.14	683.73	15652.48	1322.30	1678.53	247.58	1678.53
	1.U P Small Scale Industries Corporation		394.30	0.00	200.00	0.00	35.00	0.00	35.00
	2.U P State Leather Dev. & Marketing Corporation		534.42	0.00	300.00	0.00	40.00	0.00	40.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
350.78	3269.10	386.28									
0.00	5.00	0.00									
9.42	145.47	10.70									
7.09	73.27	8.00									
1.47	41.70	1.70									
0.86	8.50	1.00									
0.00	0.00	0.00									
0.00	20.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	2.00	0.00									
15.33	495.71	28.25									
0.00	100.00	5.00									
7.83	220.00	15.00									
7.50	175.71	8.25									
247.58	1573.35	137.17									
0.00	40.00	0.00									
0.00	50.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	3.Glass and Pottery Development Centre				16.00	0.00	3.95	0.00	3.95
	4.Completion of Pottery Development centre				134.00	0.00	17.85	0.00	17.85
	5.District Industries Centre								
	-Staff and Contingencies Promotional Programme		1690.05	207.96	2800.00	325.00	615.92	50.40	615.92
	-Margin money loan (state share)		220.51	38.38	315.00	40.00	63.00	8.00	63.00
	-Purchase of jeeps for D.I.C.'s				154.00	4.00	9.00	0.00	9.00
	6.Forged Heat Treatment plant,Meerut		20.70	0.00	10.00	0.00	2.00	0.00	2.00
	7.Diesel Engine Lab. Ghaziabad		10.26	0.00	12.00	0.00	1.50	0.00	1.50
	8.Fairs and Exhibitions		303.37	9.90	150.00	0.00	20.00	0.00	20.00
	9.Fairs & Exhibitions at block/distt level				183.70	33.70	16.33	2.70	16.33
	10.Integrated margin money loan (Re-organised)		1687.50	141.27	9182.48	900.00	533.60	51.00	533.60
	11.C.G.C.R.I. Extension Centre, Khurja		20.00	0.00	50.00	0.00	20.00	0.00	20.00
	12.Indl. Potentiality and market survey		36.20	2.40	100.50	0.50	10.00	0.00	10.00
	13.Export incentives for 100% exportes		9.81	0.00	160.00	10.00	10.00	0.00	10.00
	14.Scheme for Hill Areas		9.69	9.69	4.10	4.10	4.73	4.73	4.73
	15.Hill area scheme (District sector)		215.93	215.93	0.00	0.00	129.75	129.75	129.75
	16.Establishment of dev. centre for foundary with the help of UNDP		28.00	0.00	20.00	0.00	1.00	0.00	1.00
	17.U P Minorities Finance & Dev. Corporation		340.89	10.42	330.80	0.00	35.00	0.00	35.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	4.00	0.00									
	0.00	21.55	0.00									
	50.40	531.50	64.00									
	8.00	66.70	8.00									
	0.00	25.00	0.00									
	0.00	2.00	1.00									
	0.00	2.00	0.00									
	0.00	30.00	0.00									
	2.70	18.59	2.25									
	51.00	593.09	56.00									
	0.00	10.00	0.00									
	0.00	10.08	0.08									
	0.00	35.00	5.00									
	4.73	0.84	0.84									
	129.75	0.00	0.00									
	0.00	2.00	0.00									
	0.00	75.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	18.Subsidy to Aligarh Muslim University		18.90	0.00	7.90	0.00	7.90	0.00	7.90
	19.Margin money to U P Minorities Corpn. Industrial Colonies		42.00	0.00	0.00	0.00	0.00	0.00	0.00
	20.Tala Nagari,Aligarh				10.00	0.00	10.00	0.00	10.00
	21.Chara Nagar,Agra		24.50	0.00	10.00	0.00	10.00	0.00	10.00
	22.Assistance for Urban poor Industries		478.84	47.78	30.00	0.00	30.00	0.00	30.00
	23.Subsidy for Preparation of project report				25.00	0.00	3.00	0.00	3.00
	24.Industrial complexes		17.86	0.00	5.00	0.00	5.00	0.00	5.00
	25.Awards to Small Scale entrepreneurs		4.41	0.00	20.00	0.00	2.00	0.00	2.00
	26.P.P.D.C.,Firezabad		30.00	0.00	100.00	0.00	20.00	0.00	20.00
	27.P.P.D.C.,Meerut				12.00	0.00	0.00	0.00	0.00
	28.P.P.D.C.,Farrukhabad		40.00	0.00	50.00	0.00	10.00	0.00	10.00
	29.Export promotion and Seminars				5.00	0.00	1.00	0.00	1.00
	30.Re-habilitation of small scale sick units(50% state share)		10.00	0.00	1255.00	5.00	11.00	1.00	11.00
106285100103	Handloom Industries	475.00	1173.59	56.79	6376.92	115.00	524.50	25.50	524.50
	1.R.B.I.Interest subsidy (Under NABARD Scheme)		280.45	0.00	500.00	0.00	40.00	0.00	40.00
	2.Share Capital loan to weavers Co-op.societies		168.73	0.00	175.12	10.00	36.00	1.00	36.00
	3.Market Development Assistance (M.D.A)		366.04	0.00	4300.00	0.00	300.00	0.00	300.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	6.00	0.00									
0.00	0.00	0.00									
0.00	2.00	0.00									
0.00	20.00	0.00									
0.00	1.00	0.00									
0.00	10.00	0.00									
0.00	1.00	0.00									
1.00	16.00	1.00									
25.50	682.32	25.00									
0.00	45.00	0.00									
1.00	28.00	2.00									
0.00	300.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
1	2	3	4	5	6	7	8	9	10
	4.Workshed & Housing Scheme		153.63	0.00	265.00	40.00	32.50	20.00	32.50
	5.Thrift fund scheme		18.90	0.00	6.00	0.00	2.00	0.00	2.00
	6.Group Insurance scheme for Co-operatives		1.00	0.00	80.00	0.00	5.00	0.00	5.00
	7.Group Insurance scheme for weavers/individuals				10.00	0.00	1.50	0.00	1.50
	8.Interest Subsidy to Commercial Banks		10.00	0.00	30.00	0.00	10.00	0.00	10.00
	9.Interest subsidy to U.P.Handloom Corporation				260.00	0.00	25.00	0.00	25.00
	10.Opening of Sale Depots by weavers Co-operative Societies		47.00	0.00	0.00	0.00	20.00	0.00	20.00
	11.Organisation of Exhibition		24.00	0.00	25.00	25.00	10.00	0.00	10.00
	12.Organisation of weavers Shivirs				25.00	0.00	10.00	0.00	10.00
	13.Training programme		58.33	55.01	30.00	10.00	5.49	0.50	5.49
	14.Integrated Woollen Development Scheme		1.64	1.64	30.00	30.00	4.00	4.00	4.00
	15.Managerial assistance to Co-op. Societies		5.69	0.14	64.80	0.00	20.01	0.00	20.01
	16.R B I Guarantee Scheme				1.00	0.00	0.00	0.00	0.00
	17.Establishment of Raw Material sale Depots.		32.18	0.00	150.00	0.00	3.00	0.00	3.00
	18.Survey of Handloom		6.00	0.00	15.00	0.00	0.00	0.00	0.00
	19.Establishment of mod. Design Centre,Fatehpur	175.00			110.00	0.00	0.00	0.00	0.00
	20.Establishment of process house,Etawah	300.00			300.00	0.00	0.00	0.00	0.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH BILL	TOTAL OF WHICH BILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
20.00	35.00	10.00									
0.00	1.00	0.00									
0.00	10.00	0.00									
0.00	1.00	0.00									
0.00	5.00	0.00									
0.00	75.00	0.00									
0.00	0.00	0.00									
0.00	5.00	5.00									
0.00	5.00	0.00									
0.50	12.00	2.00									
4.00	6.00	6.00									
0.00	10.32	0.00									
0.00	0.00	0.00									
0.00	10.00	0.00									
0.00	4.00	0.00									
0.00	30.00	0.00									
0.00	100.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10
106285100104	Handicraft Industries		1144.42	153.53	988.56	425.95	185.30	18.94	185.30
	1.U.P.Export Corporation		268.03	0.00	175.00	0.00	35.00	0.00	35.00
	2.Development of wood Carving and seasoning Industries		6.00	0.00	6.00	0.00	7.00	0.00	7.00
	3.BhadohIndustrial Dev.Authority (BIDA)		124.00	0.00	84.00	0.00	18.00	0.00	18.00
	4.UP Brassware Corpn.		565.86	0.00	35.00	0.00	35.00	0.00	35.00
	5.Common Facility Centre, Varanasi		7.06	0.00	7.75	0.00	1.00	0.00	1.00
	6.Craft Complex Dev. Centre				8.25	0.00	8.25	0.00	8.25
	7.Handicrafts week		2.94	0.27	7.90	0.40	1.04	0.04	1.04
	8.Chicken Centre Lucknow		14.65	0.00	0.11	0.00	0.11	0.00	0.11
	9.Chicken Centre,Hardoi		0.12	0.00	10.00	0.00	10.00	0.00	10.00
	10.State Export Awards		2.50	0.00	9.00	0.00	1.00	0.00	1.00
	11.				15.00	0.00	4.00	0.00	4.00
	12.State Export Awards (Distt. sector)		153.26	153.26	425.55	425.55	18.90	18.90	18.90
	13.State Export Awards				8.00	0.00	1.00	0.00	1.00
	14.Woollen Carpet Yarn				167.00	0.00	25.00	0.00	25.00
	15.Shoe Last Bank Chare nagar				30.00	0.00	20.00	0.00	20.00
106285100105	Khadi and Villages Industries (U.P. Khadi and Village Industries Board)	29.27	98.09	98.09	153.84	118.57	30.73	25.73	30.73
	1.Insurance of Khadi Weavers				6.00	0.00	0.00	0.00	0.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
18.94	291.58	148.58									
0.00	35.00	0.00									
0.00	5.00	0.00									
0.00	60.00	0.00									
0.00	0.00	0.00									
0.00	1.50	0.00									
0.00	0.00	0.00									
0.04	1.58	0.08									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	2.00	0.00									
0.00	5.00	0.00									
18.90	148.50	148.50									
0.00	2.00	0.00									
0.00	25.00	0.00									
0.00	6.00	0.00									
25.73	41.88	26.88									
0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT: 106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	2. Interest subsidy for Individual entrepreneurs				20.00	20.00	3.28	3.28	3.28
	3. Establishment of Production training and Research Centre for Soap	29.27			29.27	0.00	5.00	0.00	5.00
	4. Hill area Schemes		98.09	98.09	98.57	98.57	22.45	22.45	22.45
106285100108	Power Loom Industries				2.00	0.00	1.00	0.00	1.00
106285100110	Compositive Village & Small Industries and Co-operatives		118.19	36.82	251.69	118.30	25.61	8.28	25.61
	1. Industrial cooperative (Non-Textile)								
	-Managerial assistance/ work shed		13.30	6.46	63.86	37.00	4.50	1.44	4.50
	-Share Capital		26.90	14.95	73.23	32.00	7.64	2.90	7.64
	-Special Societies for weaker section (Antyodaya)		11.02	11.02	41.75	41.75	2.77	2.77	2.77
	-Marketing assistance for Apexbody (SHICO)		5.00	0.00	2.00	0.00	2.00	0.00	2.00
	2. Assistance for handi-craft Co-op. Societies								
	-Share Capital				40.65	4.50	4.59	0.40	4.59
	-Managerial Assistance		57.58	0.00	29.65	2.50	3.56	0.22	3.56
	3. Rehabilitation of co-op. Societies (Khadi)		4.39	4.39	0.55	0.55	0.55	0.55	0.55
	C-NEW SCHEMES	8369.01			26365.28	1375.58	612.43	60.28	612.43
106285100001	Direction & Administration	5978.64			4777.25	551.70	45.52	10.52	45.52
	1. Statistical and Documentation cell				16.00	0.00	0.00	0.00	0.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	3.28	3.28	3.28									
	0.00	15.00	0.00									
	22.45	23.60	23.60									
	0.00	0.84	0.00									
	8.28	32.95	9.70									
	1.44	7.54	2.80									
	2.90	10.51	3.20									
	2.77	3.00	3.00									
	0.00	0.00	0.00									
	0.40	6.93	0.45									
	0.22	4.97	0.25									
	0.55	0.00	0.00									
	60.28	2771.24	313.43									
	10.52	907.03	155.99									
	0.00	5.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
1	2	3	4	5	6	7	8	9	10
	2.Construction of Build. for DIC's in Kanpur Dehat etc.	175.00			175.00	0.00	0.00	0.00	0.00
	3.Re-organisation of Directorate of Ind.	75.00			75.00	0.00	0.00	0.00	0.00
	4.Construction of Residential quarters	1500.00			500.00	0.00	0.00	0.00	0.00
	5.Construction of Udyog-Bhawan at District level	2000.00			1143.00	443.00	0.00	0.00	0.00
	6.Establishment of women cell in D.I.				20.00	0.00	0.00	0.00	0.00
	7.Strengthening of divisional officos (KVI)	121.87			121.87	18.76	1.64	1.64	1.64
	8.Stroghening of distt. officos (KVI)	431.58			431.58	36.19	1.38	1.38	1.38
	9.Rejmvonation of board headquarter build.(KVI)	25.00			25.00	0.00	0.00	0.00	0.00
	10.Purchase of motorcyclo and allowance to field staff(KVI)	52.30			52.30	0.00	0.00	0.00	0.00
	11.Creation of Sericulture Corporation	30.25			30.25	0.00	0.50	0.00	0.50
	12.Creation of revolving fund				300.00	0.00	30.00	0.00	30.00
	13.Construction of Cocoon Ware Houses	168.25			168.25	3.75	0.00	0.00	0.00
	14.Poorvanchal Resham Pariyojana	400.00			400.00	0.00	0.00	0.00	0.00
	15.Poorvotra Resham Pariyojana	748.00			748.00	0.00	0.00	0.00	0.00
	16.Development & Services in Non-traditional distt				184.61	0.00	0.00	0.00	0.00
	17.Intensive Development Tropical Tasar, Bundelkhand(Lalitpur)	21.74			21.74	0.00	0.00	0.00	0.00
	18.Construction of office & Residential Buildings at Head Quarters and field offices	182.00			182.00	0.00	10.00	7.50	10.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
0.00	100.00	0.00									
0.00	15.00	0.00									
0.00	125.00	0.00									
0.00	251.60	130.60									
0.00	5.00	0.00									
1.64	24.12	3.39									
1.38	54.80	5.00									
0.00	15.00	0.00									
0.00	20.65	0.00									
0.00	8.75	0.00									
0.00	75.00	0.00									
0.00	39.60	7.00									
0.00	20.00	0.00									
0.00	0.00	0.00									
0.00	17.18	0.00									
0.00	7.88	0.00									
7.50	50.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Percent Exp	
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10	
	19.Creation of Planning cell				10.50	0.00	1.00	0.00	1.00	
	20.Creation of Audit Cell				24.50	0.00	1.00	0.00	1.00	
	21.Loan for purchase of motor cycle	47.65			47.65	0.00	0.00	0.00	0.00	
	22.Arrangement of modern equipment for increase in mobility & efficiency.				100.00	50.00	0.00	0.00	0.00	
106285100003	Training	110.80			260.80	0.00	2.00	0.00	2.00	
	1.Training of officers & staff				50.00	0.00	2.00	0.00	2.00	
	2.Establishment of Instit. & Demonstration centre at Lucknow	110.80			110.80	0.00	0.00	0.00	0.00	
	3.Scheme for improvement in productivity&quality				100.00	0.00	0.00	0.00	0.00	
106285100004	Research & Development (Creation of sericulture Deptt.in Universities)				51.60	0.00	0.00	0.00	0.00	
106285100101	Industrial Estate	820.25			820.25	20.00	5.00	0.00	5.00	
	Interest subsidy on Industrial Estate	820.25			820.25	20.00	5.00	0.00	5.00	
106285100102	Small Scale Industres	225.00			11837.80	145.00	273.00	0.00	273.00	
	1.Subsidy for studies of specific industries				10.00	0.00	0.00	0.00	0.00	
	2.Incentives & facilities to enterpreneures of SC/ST/women,ex-service personels				90.00	15.00	0.00	0.00	0.00	
	3.State Capital Subsidy				9850.00	50.00	100.00	0.00	100.00	

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	2.00	0.00									
0.00	5.00	0.00									
0.00	5.45	0.00									
0.00	60.00	10.00									
0.00	55.80	0.00									
0.00	10.00	0.00									
0.00	40.80	0.00									
0.00	5.00	0.00									
0.00	5.60	0.00									
0.00	52.00	2.00									
0.00	52.00	2.00									
0.00	833.00	33.00									
0.00	2.00	0.00									
0.00	11.00	1.00									
0.00	626.00	26.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		Ant Exp
					Proposed outlay		Approved Outlay		
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	4.New Organisation for Marketing of Product of Small Scale Industries				500.00	0.00	0.00	0.00	0.00
	5.Transport subsidy to exporters				50.00	0.00	0.00	0.00	0.00
	6.Textile Complex, Naini	5.00			5.00	0.00	0.00	0.00	0.00
	7.Subsidy for environment pollution control				25.00	0.00	3.00	0.00	3.00
	8.PPDC for scientific instruments at Varanasi and Meerut	120.00			120.00	0.00	0.00	0.00	0.00
	9.PPDC for polymers, Etawah	100.00			100.00	0.00	0.00	0.00	0.00
	10.District Udyog Bandhu				7.80	0.00	0.00	0.00	0.00
	11.Subsidy for Poiner Units at Block Level				370.00	70.00	20.00	0.00	20.00
	12.Promotional programes				200.00	0.00	0.00	0.00	0.00
	13.Productivity studies & Modernisation Assistance fund				510.00	10.00	150.00	0.00	150.00
106285100103	Handloom	100.00			2127.45	400.00	36.50	36.50	36.50
	1.State Subsidy for Modern.of handlooms				45.56	2.67	0.00	0.00	0.00
	2.Assistance to Women Weavers for Auxil.works				10.00	1.00	0.00	0.00	0.00
	3.Manufacture of Modern looms under jt.sector project				22.00	10.00	0.00	0.00	0.00
	4.Seed Capital/Revolving fund for yarn.				1049.89	261.33	0.00	0.00	0.00
	5.Establishment of silk yarn Bank at Varanasi				200.00	0.00	0.00	0.00	0.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	25.00	0.00									
0.00	10.00	0.00									
0.00	1.00	0.00									
0.00	5.00	0.00									
0.00	1.00	0.00									
0.00	1.00	0.00									
0.00	1.56	0.00									
0.00	55.00	5.00									
0.00	23.44	0.00									
0.00	71.00	1.00									
36.50	324.98	60.00									
0.00	9.93	0.75									
0.00	2.00	0.25									
0.00	13.00	2.00									
0.00	149.05	40.00									
0.00	30.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	6.Establishment of silk finishing plants at Allahabad/Varanasi				50.00	0.00	0.00	0.00	0.00
	7.Establishment of Zari/Twisting plant,Varanasi				50.00	0.00	0.00	0.00	0.00
	8.Establishment of Fashion Design Instt. at Allahabad				250.00	0.00	0.00	0.00	0.00
	9.Establishment of modern testing lab.,Kanpur				50.00	0.00	0.00	0.00	0.00
	10.Establishment of Mobile control unit				10.00	10.00	0.00	0.00	0.00
	11.Construction of Dunkar haats				50.00	0.00	0.00	0.00	0.00
	12.Handloom Award Scheme				30.00	5.00	0.00	0.00	0.00
	13.Promotion & Protection of artistic handloom products & languishing art.				210.00	10.00	0.00	0.00	0.00
	14.Establishment of Steaming and washing plant,Jaspur(Nainital)	50.00			50.00	50.00	15.00	15.00	15.00
	15.Establishment of warehouse for printing ind. at Jaspur(Nainital)	50.00			50.00	50.00	0.00	0.00	0.00
	16.Establishment of wool bank	0.00			0.00	0.00	21.50	21.50	21.50
106285100104	Handicraft	285.00			404.27	0.00	202.65	0.00	202.65
	1.Bhadohi Industrial Dev. Authority (Satellites)	40.00			40.00	0.00	40.00	0.00	40.00
	2.Upgradation of central Design centre as an Instt. of National level	120.00			120.00	0.00	30.35	0.00	30.35
	3.Jems & Jewelary at Agra	5.00			5.00	0.00	0.00	0.00	0.00
	4.Development of shilp-gram,Agra for fairs etc.	120.00			120.00	0.00	100.00	0.00	100.00

(Financial in Lakhs Rs.)

Anticipated endilure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth. Plan Estimate
				tion	tion	tion	tion				
11	12	13	14	15	16	17	18	19	20	21	22
0.00	30.00	0.00									
0.00	10.00	0.00									
0.00	30.00	0.00									
0.00	10.00	0.00									
0.00	5.00	5.00									
0.00	9.00	0.00									
0.00	6.00	1.00									
0.00	12.00	2.00									
15.00	8.00	8.00									
0.00	1.00	1.00									
21.50	0.00	0.00									
0.00	54.50	0.00									
0.00	0.00	0.00									
0.00	10.00	0.00									
0.00	1.00	0.00									
0.00	15.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	5.Tours for artisans				10.00	0.00	0.00	0.00	0.00
	6.Bahabudi fund for artisans & price support				81.77	0.00	27.00	0.00	27.00
	7.Interest Subsidy for handicrafts artisans				17.50	0.00	3.30	0.00	3.30
	8.Export Information cell				10.00	0.00	2.00	0.00	2.00
106285100105	Khadi and Village Industries	644.32			4757.93	107.87	3.00	1.00	3.00
	1.Subsidy on plots in Mini Industrial Estates				496.00	47.36	0.00	0.00	0.00
	2.Concessional Bank finance to entrepreneurs of polytechnics				2291.16	55.51	0.00	0.00	0.00
	3.Establishment of Common facility centres for leather industry	617.32			617.32	0.00	0.00	0.00	0.00
	4.Development & training of modern designs in leather industry.				9.25	0.00	0.00	0.00	0.00
	5.Rehabilitation of sick units.				1304.20	0.00	0.00	0.00	0.00
	6.Survey of sick units, skill, Raw Material market & Industrial Potentiality study				13.00	5.00	3.00	1.00	3.00
	7.Strengthening of hand-made paper lab.(Kalpi)	27.00			27.00	0.00	0.00	0.00	0.00
106285100107	Sericulture Industries	205.00			936.31	76.81	38.56	8.06	38.56
	1.Interest Subsidy on NABARD approved Sericulture Model Scheme				157.16	25.66	2.16	0.66	2.16
	2.Incentive Scheme For development of reeling in private sector				65.00	0.00	0.00	0.00	0.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	1.00	0.00									
0.00	20.00	0.00									
0.00	3.50	0.00									
0.00	4.00	0.00									
1.00	382.09	16.44									
0.00	27.25	6.75									
0.00	159.32	8.69									
0.00	111.02	0.00									
0.00	1.50	0.00									
0.00	70.00	0.00									
1.00	3.00	1.00									
0.00	10.00	0.00									
8.06	81.75	8.00									
0.66	12.00	2.00									
0.00	6.50	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
1	2	3	4	5	6	7	8	9	10
	3.Upliftment of Sheduled Caste				211.50	0.00	0.00	0.00	0.00
	4.Upliftment of Sheduled Tribes				50.50	0.00	0.00	0.00	0.00
	5.Incentive on Bi-Voltine Cocoon Production				85.50	20.50	0.00	0.00	0.00
	6.Silkworm Insurance Scheme				62.00	11.00	1.00	0.00	1.00
	7.Establishment of Model Chawki Demonstration cum rearing centre	160.00			180.00	0.00	25.00	0.00	25.00
	8.Replacement of Vehicle				49.84	7.84	3.84	3.84	3.84
	9.Publicity & Extension				33.81	11.81	6.56	3.56	6.56
	10.Study on various aspects of seri.ind.				10.00	0.00	0.00	0.00	0.00
	11.Development of Chawki centre and grainage in Private sector	25.00			25.00	0.00	0.00	0.00	0.00
106285100109	Monitoring & Evaluation				67.50	0.00	0.00	0.00	0.00
	Statistical & Monitoring cell (KVI)				67.50	0.00	0.00	0.00	0.00
106285100110	Composite village and small Industries and Co-operatives	0.00			217.68	74.20	6.20	4.20	6.20
	1.Development of mulberry through voluntary organisation				89.32	0.00	0.00	0.00	0.00
	2.Development of lasar through voluntary Oranisation				28.16	0.00	0.00	0.00	0.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.50	0.00									
	0.00	5.25	0.00									
	0.00	6.50	1.50									
	0.00	6.00	1.00									
	0.00	25.00	0.00									
	3.84	12.00	2.00									
	3.56	7.00	1.50									
	0.00	1.00	0.00									
	0.00	0.00	0.00									
	0.00	11.50	0.00									
	0.00	11.50	0.00									
	4.20	53.68	38.00									
	0.00	6.16	0.00									
	0.00	3.52	0.00									

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MAJOR HEAD OF DEVELOPMENT: 106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT: 106.2851-VILLAGE AND SMALL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	3. Technical and working capital support to sericulture co-op. societies				100.20	74.20	6.20	4.20	6.20
106285100111	Employment scheme for Unemployed educated youth				112.44	0.00	0.00	0.00	0.00
	Extension and development of sericulture industry through unemployed youth				112.44	0.00	0.00	0.00	0.00
	Total, 106.2851 Village and Small Industries	10705.14	15027.17	1834.11	58800.00	4500.00	4299.00	500.00	1299.00

(Financial in Lakhs Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	4.20	44.00	38.00									
	0.00	9.31	0.00									
	0.00	9.31	0.00									
	500.00	6775.00	775.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
 MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Amt Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	A-MAXIMISATION OF BENEFITS FROM EXISTING CAPACITIES	49781.00			8529.00	0.00	1295.00	0.00	1295.00
106285208201	Sugar (Cost includes equity & other components)	49781.00			8529.00	0.00	1295.00	0.00	1295.00
	(a) U.P. Co-operative Factories Federation	16681.00			2399.00	0.00	470.00	0.00	470.00
	1 Bagpat (Meerut)	1080.00			108.00	0.00	108.00	0.00	108.00
	2 Aneopshahr (Bulandshahr)	885.00			88.00	0.00	88.00	0.00	88.00
	3 Mahaudabad (Sitapur)	910.00			74.00	0.00	74.00	0.00	74.00
	4 Morna (Muzaffarnagar)	980.00			102.00	0.00	50.00	0.00	50.00
	5 Gajraula (Meerut)	890.00			100.00	0.00	50.00	0.00	50.00
	6 Pooranpur (Pilibhit)	950.00			95.00	0.00	50.00	0.00	50.00
	7 Powayan (Shahjahanpur)	1000.00			100.00	0.00	50.00	0.00	50.00
	8 Bilaspur (Rampur)	885.00			81.00	0.00	0.00	0.00	0.00
	9 Majhola (Pilibhit)	885.00			89.00	0.00	0.00	0.00	0.00
	10 Tilhar (Shahjahanpur)	1000.00			104.00	0.00	0.00	0.00	0.00
	11 Nanauta (Saharanpur)	2000.00			500.00	0.00	0.00	0.00	0.00
	12 Belrayan (Kheri)	2000.00			500.00	0.00	0.00	0.00	0.00
	13 Ghosi (Mau)	1000.00			100.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	1208.00	0.00	TCD	41112		79000		79000			
0.00	1208.00	0.00	TCD	41112		79000		79000			
0.00	393.00	0.00	TCD	23550		41500		41500			
0.00	0.00	0.00	TCD	1800		2500		2500			
0.00	0.00	0.00	TCD	2000		2500		2500			
0.00	0.00	0.00	TCD	1250		2500		2500			
0.00	32.00	0.00	TCD	1250		2500		2500			
0.00	50.00	0.00	TCD	1250		2500		2500			
0.00	45.00	0.00	TCD	1250		2500		2500			
0.00	50.00	0.00	TCD	1250		2500		2500			
0.00	0.00	0.00	TCD	2000		2500		2500			
0.00	0.00	0.00	TCD	2000		2500		2500			
0.00	104.00	0.00	TCD	1250		2500		2500			
0.00	0.00	0.00	TCD	2500		5000		5000			
0.00	0.00	0.00	TCD	2500		5000		5000			
0.00	0.00	0.00	TCD	1250		2500		2500			

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91			
					Proposed outlay		Approved Outlay		Ant Exp	
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
	14 Others	2216.00			350.00	0.00	0.00	0.00	0.00	
	(b) U.P. State Sugar Corporation Ltd.	33100.00			6130.00	0.00	825.00	0.00	825.00	
	1 Meerut	2700.00			410.00	0.00	200.00	0.00	200.00	
	2 Bareilly	2700.00			410.00	0.00	225.00	0.00	225.00	
	3 Ghughli (Maharajganj)	2700.00			410.00	0.00	200.00	0.00	200.00	
	4 Bailalpur (Deoria)	2700.00			410.00	0.00	200.00	0.00	200.00	
	5 Shahganj (Jaunpur)	2700.00			410.00	0.00	0.00	0.00	0.00	
	6 Nawabganj (Gonda)	2700.00			410.00	0.00	0.00	0.00	0.00	
	7 Hardoi	2200.00			340.00	0.00	0.00	0.00	0.00	
	8 Deoria	2700.00			410.00	0.00	0.00	0.00	0.00	
	9 Chhitauni (Maharajganj)	2700.00			410.00	0.00	0.00	0.00	0.00	
	10 Chandpur (Bijnor)	3000.00			1500.00	0.00	0.00	0.00	0.00	
	11 Sakhotitanda (Meerut)	1400.00			210.00	0.00	0.00	0.00	0.00	
	12 Khadda (Maharajganj)	1400.00			210.00	0.00	0.00	0.00	0.00	
	13 Rampur	3500.00			590.00	0.00	0.00	0.00	0.00	
	B1-COMPLETED SCHEMES (SPILLOVER LIABILITIES)	200.00	316.50	0.00	200.00	0.00	100.00	0.00	100.00	
106285280800	Other Expenditure	200.00	316.50	0.00	200.00	0.00	100.00	0.00	100.00	
	Generating Set Subsidy	200.00	316.50	0.00	200.00	0.00	100.00	0.00	100.00	

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity	Utilisa- tion	Capacity	Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
11	12	13	14	15	16	17	18	19	20	21	22
0.00	92.00	0.00	TCD	2000		4000		4000			
0.00	815.00	0.00		17562		37500		37500			
0.00	240.00	0.00	TCD	1219	60%	2500	100%	2500			
0.00	185.00	0.00	TCD	1016	80%	2500	100%	2500			
0.00	240.00	0.00	TCD	982	69%	2500	100%	2500			
0.00	240.00	0.00	TCD	914	85%	2500	100%	2500			
0.00	0.00	0.00	TCD	1016	43%	2500	100%	2500			
0.00	0.00	0.00	TCD	1100	87%	2500	100%	2500			
0.00	0.00	0.00	TCD	1800	72%	2500	100%	2500			
0.00	0.00	0.00	TCD	965	84%	2500	100%	2500			
0.00	0.00	0.00	TCD	800	100%	2500	100%	2500			
0.00	0.00	0.00	TCD	2000	92%	5000	100%	5000			
0.00	0.00	0.00	TCD	1500	86%	2500	100%	2500			
0.00	0.00	0.00	TCD	1250	100%	2500	100%	2500			
0.00	0.00	0.00	TCD	3000	N.A.	5000	100%	5000			
0.00	100.00	0.00									
0.00	100.00	0.00									
0.00	100.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay	Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	B2-CRITICAL ON-GOING SCHEMES	14420.00	1449.00	0.00	2243.00	0.00	720.00	0.00	720.00
106285208201	Sugar (Cost includes equity & other components)	14420.00	1449.00	0.00	2243.00	0.00	720.00	0.00	720.00
	U.P.Co-operative sugar Factories Federation	14420.00	1449.00	0.00	2243.00	0.00	720.00	0.00	720.00
	(i) Establishment Of New Sugar Factories :	13620.00	1274.00	0.00	2068.00	0.00	545.00	0.00	545.00
	1 Bansgaon (Gorakhpur)	2580.00	404.00	0.00	434.00	0.00	365.00	0.00	365.00
	2 Chilwariya (Behraich)	2880.00	100.00	0.00	82.00	0.00	0.00	0.00	0.00
	3 Baheri-Brahmanan (Moradabad)	2400.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 Jewar (Bulandshahr)	2880.00	220.00	0.00	716.00	0.00	180.00	0.00	180.00
	5 Rupapur (Hardoi)	2880.00	100.00	0.00	836.00	0.00	0.00	0.00	0.00
	(ii) Establishment of new distillery units	800.00	175.00	0.00	175.00	0.00	175.00	0.00	175.00
	1 Sampurnanagar (Kheri)	360.00	50.00	0.00	80.00	0.00	80.00	0.00	80.00
	2 Ghosi (Mau)	440.00	125.00	0.00	95.00	0.00	95.00	0.00	95.00
	B3-SCHEMES SANCTIONED/ COMMITTED IN 1990-91	850.00	27711.89	1609.80	46305.00	2900.00	5210.00	700.00	5210.00
106285202	Cement And Non-metallic Mineral Industries		875.00	0.00	1100.00	0.00	100.00	0.00	100.00
106285202205	Cement		875.00	0.00	1100.00	0.00	100.00	0.00	100.00
	U P Cement Corporation.		875.00	0.00	1100.00	0.00	100.00	0.00	100.00
	Modernisation of Cement factories		875.00	0.00	1100.00	0.00	100.00	0.00	100.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	662.00	0.00									
0.00	662.00	0.00									
0.00	662.00	0.00									
0.00	662.00	0.00									
0.00	69.00	0.00									
0.00	57.00	0.00									
0.00	0.00	0.00									
0.00	536.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
700.00	5995.00	450.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS
 MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
106285206	Engineering Industries		1883.00	0.00	300.00	0.00	10.00	0.00	10.00
106285206101	Other Industrial Machinery Industries		1883.00	0.00	300.00	0.00	10.00	0.00	10.00
	Auto Tractors Ltd.		1883.00	0.00	300.00	0.00	10.00	0.00	10.00
106285207	Telecommunication & Electronics Industry		4584.47	717.03	12000.00	2000.00	1300.00	300.00	1300.00
106285207190	Investment In Public Sector and Other undertakings (U.P. Electronics Corporation)		4584.47	717.03	12000.00	2000.00	1300.00	300.00	1300.00
106285208	Consumer Industries	850.00	5111.44	110.00	7695.00	900.00	1016.28	289.00	1016.28
106285208201	Sugar Industries (Cost includes equity & other components)	850.00			605.00	0.00	310.00	0.00	310.00
	(a) U.P. Co-operative Sugar Factories Fed.	850.00			155.00	0.00	110.00	0.00	110.00
	-New Distillery at Bagpat(Meerut)	400.00			25.00	0.00	25.00	0.00	25.00
	-Effluent Treatment Plant at Sampurnanagar(Kheri)	150.00			30.00	0.00	30.00	0.00	30.00
	-Effluent Treatment Plant at Ghosi(Mau)	150.00			75.00	0.00	30.00	0.00	30.00
	-Effluent Treatment Plant at Bagpat(Meerut)	150.00			25.00	0.00	25.00	0.00	25.00
	(b) U.P. State Sugar Corporation Ltd. (Rehabilitation at Ghatampur,Kanpur)	0.00			450.00	0.00	200.00	0.00	200.00
106285208202	Textile		5111.44	110.00	7090.00	900.00	706.28	289.00	706.28
	Modernisation of spinning mills		5111.44	110.00	5440.00	0.00	367.28	0.00	367.28
	i. State sector				2600.00	0.00	251.28	0.00	251.28

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing Capacity Utilisa- tion	Targetted Capacity Utilisa- tion	Benefits						
	OF WHICH HILL	TOTAL OF WHICH HILL				Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	300.00	1850.00	350.00									
	300.00	1850.00	350.00									
	289.00	945.00	100.00									
	0.00	245.00	0.00									
	0.00	45.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	45.00	0.00									
	0.00	0.00	0.00									
	0.00	200.00	0.00									
	289.00	700.00	100.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS

MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay	Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	ii.Co-operative sector				2840.00	0.00	116.00	0.00	116.00
	-Completion of Jaspur Mill		0.00	0.00	900.00	900.00	289.00	289.00	289.00
	-Establishment of new Textile Mill in Co-op. Sector		0.00	0.00	750.00	0.00	50.00	0.00	50.00
106285280	General		15257.98	782.77	25240.00	0.00	2783.72	111.00	2783.72
106285280003	Industrial Education-Research & Training (Tool Room)		332.63	0.00	150.00	0.00	20.00	0.00	20.00
106285280800	Other Expenditure		14925.35	782.77	25060.00	0.00	2763.72	111.00	2763.72
	1. New Okhla Industrial Development Authority (NOIDA)		274.00	0.00	60.00	0.00	60.00	0.00	60.00
	2. Kumaun & Garhwal Vikas Nigam		722.77	722.77	0.00	0.00	86.00	86.00	86.00
	3. Land Acquisition		70.80	0.00	200.00	0.00	10.00	0.00	10.00
	4. Land Subsidy for backward Districts		911.29	60.00	3000.00	0.00	165.00	25.00	165.00
	5. Central/Public Sector Projects		161.94	0.00	200.00	0.00	33.00	0.00	33.00
	6.Industrial Potentiality and Feasibility studies		45.40	0.00	100.00	0.00	10.00	0.00	10.00
	7. Subsidy for pioneer & Prestige Units		223.40	0.00	400.00	0.00	44.72	0.00	44.72
	8. The Pradeshiya Indl. & Investment Corpn.U.P (PICUP)		7844.75	0.00	13100.00	0.00	1455.00	0.00	1455.00
	a. Share Capital		4487.75	0.00	9000.00	0.00	880.00	0.00	880.00
	b. Market Borrowing		860.00	0.00	1500.00	0.00	220.00	0.00	220.00
	c. Sales Tax Loan		927.00	0.00	500.00	0.00	100.00	0.00	100.00
	d.Subsidy for Feasibility Study		34.00	0.00	300.00	0.00	5.00	0.00	5.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00									
289.00	100.00	100.00									
0.00	600.00	0.00									
111.00	3200.00	0.00									
0.00	0.00	0.00									
111.00	3200.00	0.00									
0.00	0.00	0.00									
86.00	0.00	0.00									
0.00	10.00	0.00									
25.00	200.00	0.00									
0.00	30.00	0.00									
0.00	10.00	0.00									
0.00	40.00	0.00									
0.00	1410.00	0.00									
0.00	1000.00	0.00									
0.00	0.00	0.00									
0.00	100.00	0.00									
0.00	10.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS

MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH MILL		TOTAL OF WHICH MILL		Approved Outlay		Ant Exp
			8	9	6	7	8	9	10
	e. Loan to PICUP for Development Banking		1536.00	0.00	1800.00	0.00	250.00	0.00	250.00
	9. U.P. Industrial Dev. Corporation(UPSIDC)		1106.00	0.00	3000.00	0.00	100.00	0.00	100.00
	a. Joint Sector(equity)		196.00	0.00	2000.00	0.00	50.00	0.00	50.00
	b. Under writing and Equity Participation		910.00	0.00	1000.00	0.00	50.00	0.00	50.00
	10.U.P. Financial Corpn. (Share Capital)		3565.00	0.00	5000.00	0.00	800.00	0.00	800.00
	Total (B)	15470.00	29477.39	1609.80	48748.00	2900.00	6030.00	700.00	6030.00
	C-NEW SCHEMES	26060.00	0.00	0.00	13723.00	1600.00	375.00	0.00	375.00
106285208201	Sugar Industries (Cost includes equity & other components)	15960.00	0.00	0.00	3623.00	0.00	175.00	0.00	175.00
	(a)U.P.Co-operative Sugar Factories Federation	14160.00	0.00	0.00	2903.00	0.00	0.00	0.00	0.00
	1.New Sugar Factory at Shakumbhari(Saharanpur)	2880.00	0.00	0.00	936.00	0.00	0.00	0.00	0.00
	2.New Sugar Factory at Mainpuri	2880.00	0.00	0.00	936.00	0.00	0.00	0.00	0.00
	3.New Distilleries at Mahmudabad(Sitapur)	400.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
	4.New Distillery at Morna(Muzaffarnagar)	400.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00
	5.New Distillery (Others)	400.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00
	6.Effluent Treatment Plant, Mahmudabad	150.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00
	7.Effluent Treatment Plant,Morna	150.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00
	8.Effluent Treatment Plant,Others	150.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00
	9. Two units for Ethyl hexanol	4500.00	0.00	0.00	483.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	300.00	0.00									
0.00	500.00	0.00									
0.00	0.00	0.00									
0.00	500.00	0.00									
0.00	1000.00	0.00									
700.00	6757.00	450.00									
0.00	2385.00	400.00									
0.00	385.00	0.00									
0.00	200.00	0.00									
0.00	25.00	0.00									
0.00	25.00	0.00									
0.00	75.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	25.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	50.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINIRALS
 MINOR HEAD OF DEVELOPMENT:106.2852-INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	10 One unit each for citric & tatric acid	1000.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00
	.1 Baggase based cement bonded particle board	700.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
	12 Baggase based duplex paper plant/writing paper	550.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00
	b U.P.State Sugar Corporation Ltd.	1800.00	0.00	0.00	720.00	0.00	175.00	0.00	175.00
	1 New distillery at Khadda	600.00	0.00	0.00	240.00	0.00	60.00	0.00	60.00
	2 New distillery at Siswa bazaar	600.00	0.00	0.00	240.00	0.00	60.00	0.00	60.00
	3 New distillery at Chandpur	600.00	0.00	0.00	240.00	0.00	55.00	0.00	55.00
106285280800	Other Expenditure	10100.00	0.00	0.00	10100.00	1600.00	200.00	0.00	200.00
	1.Growth Centres	2000.00	0.00	0.00	2000.00	0.00	100.00	0.00	100.00
	2 Greater NDIDA	1000.00	0.00	0.00	1000.00	0.00	50.00	0.00	50.00
	3 Satharia/Gorakhpur Industrial Development Authority	1500.00	0.00	0.00	1500.00	0.00	50.00	0.00	50.00
	4 State Capital Subsidy	4000.00	0.00	0.00	4000.00	0.00	0.00	0.00	0.00
	5 Transport Subsidy	1400.00	0.00	0.00	1400.00	1400.00	0.00	0.00	0.00
	6 Tea cultivation	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00
	Total, 106.2852 Industries	91311.00	29477.39	1609.80	71000.00	4500.00	7700.00	700.00	7700.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achievement	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	185.00	0.00									
	0.00	60.00	0.00									
	0.00	60.00	0.00									
	0.00	65.00	0.00									
	0.00	2000.00	400.00									
	0.00	400.00	0.00									
	0.00	200.00	0.00									
	0.00	500.00	0.00									
	0.00	500.00	0.00									
	0.00	350.00	350.00									
	0.00	50.00	50.00									
	700.00	10350.00	850.00				79000		79000			

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS,
 MINOR HEAD OF DEVELOPMENT:106.2853- MINING, NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
106285302	REGULATION AND DEVELOPMENT OF MINES	46035.00	2614.06	434.46	5000.00	650.00	291.00	91.00	291.00
	B-3 CRITICAL ON GOING SCHEMES	32735.00	2614.06	434.46	4188.00	650.00	291.00	91.00	291.00
	(a) Directorate of geology and mining UP	0.00	755.59	434.46	900.00	600.00	105.00	90.00	105.00
106285302102	Mineral Exploration	0.00	652.30	368.37	291.50	133.50	25.00	14.50	25.00
106285302104	Bureau of mines	0.00	41.22	4.02	88.00	6.00	4.50	0.00	4.50
106285302800	Other Expenditure	0.00	62.07	62.07	520.50	460.50	75.50	75.50	75.50
	1.Engineering Geology cell	0.00	62.07	62.07	313.00	313.00	46.00	46.00	46.00
	2.Geo-technical investigation cell	0.00	0.00	0.00	87.50	87.50	19.50	19.50	19.50
	3.Construction of buildings.	0.00	0.00	0.00	120.00	60.00	10.00	10.00	10.00
106285302190	Assistance To Public Sector And Other Undertakings For Mineral Exploration.	32735.00	1858.47	0.00	3288.00	50.00	186.00	1.00	186.00
	(b) U.P. State Mineral Development Corporation Ltd.	32735.00	1858.47	0.00	3288.00	50.00	186.00	1.00	186.00
	1.Calcium Carbide Project, Dehradun.	100.00	221.37	0.00	80.00	0.00	0.00	0.00	0.00
	2.Silica Sand mining and beneficiation	1300.00	265.00	0.00	158.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing	Targetted	Benefits						
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	91.00	602.00	102.00									
	91.00	472.00	102.00									
	90.00	165.00	100.00	/								
	14.50	39.00	9.00									
	0.00	16.00	1.00									
	75.50	110.00	90.00									
	46.00	55.00	55.00									
	19.50	15.00	15.00									
	10.00	40.00	20.00									
	1.00	307.00	2.00									
	1.00	307.00	2.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:106-INDUSTRY AND MINERALS

MINOR HEAD OF DEVELOPMENT:106.2853- MINING, NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	3.Rock Phosphate beneficiation plant	4335.00	88.00	0.00	2100.00	0.00	0.00	0.00	0.00
	4.Float Glass project	25000.00	1284.10	0.00	900.00	0.00	185.00	0.00	185.00
	5.Development of multimetal prospect near Askot.	2000.00	0.00	0.00	50.00	50.00	1.00	1.00	1.00
	C. NEW SCHEMES	13300.00	0.00	0.00	812.00	0.00	0.00	0.00	0.00
106285302190	Assistance To Public Sector And Other Undertakings For Mineral Explorations.	13300.00	0.00	0.00	812.00	0.00	0.00	0.00	0.00
	(b) U. P. State Mineral Development Corporation Ltd.	13300.00	0.00	0.00	812.00	0.00	0.00	0.00	0.00
	1.Khaitan Refractory beneficiation.	10500.00	0.00	0.00	197.00	0.00	0.00	0.00	0.00
	2.Sand, Lime-brick Project	400.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00
	3.Elemental Phosphorous project.	1400.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00
	4.Training cell	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
	5.Environmental cell	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
	6.Development of placer gold and production of gold.	1000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
	Total, 106.2853 Mining, Non-ferrous Mining and Metallurgical Industries	46035.00	2614.06	434.46	5000.00	650.00	291.00	91.00	291.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	55.00	0.00									
	0.00	250.00	0.00									
	1.00	2.00	2.00									
	0.00	130.00	0.00									
	0.00	130.00	0.00									
	0.00	130.00	0.00									
	0.00	0.00	0.00									
	0.00	29.00	0.00									
	0.00	51.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	50.00	0.00									
	91.00	602.00	102.00									

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
 MINOR HEAD OF DEVELOPMENT:107.3053-CIVIL AVIATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9	
1	2	3	4	5	6	7	8	9	10
	C - NEW SCHEME				1300.00	1000.00	175.00	150.00	175.00
	107305380000 GENERAL								
	107305380003 TRAINING AND EDUCATION				184.97	0.00	14.00	0.00	14.00
	01-ESTABLISHMENT OF CIVIL AVIATION TRAINING CENTRE AT ALIGARH AND JHANSI				184.97	0.00	14.00	0.00	14.00
	10730538028 HOUSING				20.00	0.00	0.00	0.00	0.00
	01-CONSTRUCTION OF ADMINISTRATIVE BLOCK AT ANAUSI,LUCKNOW				20.00	0.00	0.00	0.00	0.00
	107305380800 OTHER EXPENDITURE				1095.03	1000.00	161.00	150.00	161.00
	01-CONSTRUCTION OF HANGER AT ALIGARH AND JHANSI				37.58	0.00	6.00	0.00	6.00
	02-CONSTRUCTION OF AIR FIELDS(PLAIN & HILLS)				1057.45	1000.00	155.00	150.00	155.00
	TOTAL ,107.3053 Civil Aviation				1300.00	1000.00	175.00	150.00	175.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	TOTAL OF WHICH HILL			Capacity	Utilisa-	Capacity	Utilisa-	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	
OF WHICH HILL	11	12	13	14	15	16	17	18	19	20	21	22
	150.00	240.00	200.00									
	0.00	15.00	0.00									
	0.00	15.00	0.00									
	0.00	9.00	0.00									
	0.00	9.00	0.00									
	150.00	246.00	200.00									
	0.00	15.00	0.00									
	150.00	201.00	200.00									
	150.00	240.00	200.00									

MAJOR HEAD OF DEVELOPMENT:107.TRANSPORT
 MINOR HEAD OF DEVELOPMENT:107.3054-ROAD AND BRIDGES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
	B2-CRITICAL ON GOING SCHEME		100619.00	18542.00	228000.00	36000.00	30221.00	4650.00	30221.00
107305403000	STATE HIGHWAY		38535.00	6986.00	82886.00	11085.00	12923.00	1476.00	12923.00
107305403032	Machinery and Equipment)		38535.00	6986.00	82886.00	11085.00	12923.00	1476.00	12923.00
107305403102	Bridges)								
107305403337	Road Works)								
	01-WORLD BANK PROJECTS		85.00	0.00	23041.00	0.00	7000.00	0.00	7000.00
	02-BUDDHIST PROJECT		0.00	0.00	3760.00	0.00	250.00	0.00	250.00
	03-INDUSTRIAL ROADS		1175.00	0.00	431.00	0.00	400.00	0.00	400.00
	04-OTHER STATE HIGHWAYS		37275.00	6986.00	55654.00	11085.00	5273.00	1476.00	5273.00
107305404000	DISTRICT AND OTHER ROADS	70044.00	48915.00	9112.00	116652.00	20100.00	14047.00	2586.00	14047.00
107305480800	GENERAL	17213.00	13169.00	2444.00	28462.00	4815.00	3251.00	588.00	3251.00
	C-NEW SCHEMES				9000.00	1000.00	0.00	0.00	0.00
107305403000	STATE HIGHWAY								
107305403032	Machinery and Equipment)								
107305403102	Bridges)				9000.00	1000.00	0.00	0.00	0.00
107305403337	Road Works)								
	01-DISTRICT BORDER ROADS				1000.00	1000.00	0.00	0.00	0.00
	02-ASIAN DEVELOPMENT BANK PROJECT				8000.00	0.00	0.00	0.00	0.00
	TOTAL, 107.3054 : ROADS AND BRIDGES				237000.00	37000.00	30221.00	4650.00	30221.00
	OF WHICH MINIMUM NEEDS PROGRAMME		56665.00	10436.00	135316.00	23316.00	16294.00	3000.00	16294.00

(Financial in Lakh Rs.)

icipated enditure OF WHICH HILL	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	TOTAL OF WHICH HILL	12		13	Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
					15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22	
4650.00	34000.00	5500.00	Roads(km.)	..	..	..	..	18748	5409	2765	240726
1476.00	14890.00	1937.00	Roads(km.)	..	..	..	..	4400	520	649	21101
1476.00	14890.00	1937.00	Roads(km.)	..	..	..	..	4400	520	649	21101
0.00	7000.00	0.00	Roads(km.)	..	..	..	..	604	190	190	
0.00	1200.00	0.00	Roads(km.)	..	..	..	..	184		10	
0.00	53.00	0.00										
1476.00	6637.00	1937.00	Roads(km.)	..	..	..	..	3616	330	449	21101
2586.00	15584.00	2873.00	Roads (km.)	..	..	..	..	14248	4889	2116	219625
588.00	3526.00	690.00										
0.00	1200.00	200.00										
0.00	1200.00	200.00										
0.00	200.00	200.00										
0.00	1000.00	0.00										
4650.00	35200.00	5700.00	Roads(Km.)	..	..	..	..	18748	5409	2765	240726
3000.00	16922.00	3333.00										

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
 MINOR HEAD OF DEVELOPMENT:107.3055-ROAD TRANSPORT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL	
1	2	3	4	5	6	7	8	9	10	
	B3-SANCTIONED SCHEMES/ COMMITTED IN 1990-91		26797.08	0.00	30500.00	500.00	4285.00	50.00	4285.00	
1730500001	DIRECTION AND ADMINISTRATION		198.41	0.00	546.71	169.46	1.78	0.00	1.78	
	01-STRENGTHENING OF HEAD QUARTER CREATION OF ZONAL AND REGIONAL OFFICES		114.99	0.00	154.79	116.94	0.00	0.00	0.00	
	02-STRENGTHENING OF ENFORCEMENT MACHINERY		34.91	0.00	58.23	52.52	0.00	0.00	0.00	
	03-CREATION OF ADDITIONAL CHECK POST		32.80	0.00	121.81	0.00	0.00	0.00	0.00	
	04-CREATION OF NAZIR AND CASHIER POST		1.83	0.00	0.00	0.00	0.00	0.00	0.00	
	05-STRENGTHENING OF AUDIT AND ACCOUNT STAFF AT HEAD QUARTER AND REGIONAL OFFICES		1.43	0.00	9.90	0.00	1.78	0.00	1.78	
	06.CREATION OF LEGAL CELL		2.05	0.00	36.85	0.00	0.00	0.00	0.00	
	07.CREATION OF TRAFFIC AID POST				21.01	0.00	0.00	0.00	0.00	
	08.COMPUTERIZATION FOR PRESERVATION AND MAINTENANCE OF RECORDS		10.40	0.00	0.00	0.00	0.00	0.00	0.00	
	09.PUBLIC COMPLAINT CELL				22.59	0.00	0.00	0.00	0.00	
	10.STRENGTHING OF PASSENGER TAX BRANCH				5.71	0.00	0.00	0.00	0.00	

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	50.00	5658.00	100.00									
	0.00	128.03	44.98									
	0.00	37.05	28.02									
	0.00	18.27	16.96									
	0.00	27.05	0.00									
	0.00	0.00	0.00									
	0.00	2.23	0.00									
	0.00	8.28	0.00									
	0.00	4.80	0.00									
	0.00	0.00	0.00									
	0.00	5.38	0.00									
	0.00	1.31	0.00									

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
 MINOR HEAD OF DEVELOPMENT:107.3055-ROAD TRANSPORT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Ant Exp
			4	5	6	7	8	9	10
	11.CREATION OF POST OF ADDITIONAL TRANSPORT COMMISSIONER AND 6 SUB REGIONAL OFFICE				39.83	0.00	0.00	0.00	0.00
	12.CREATION OF ZONAL OFFICE AT AGRA AND UPGRADATION OF TWO SUB REGIONAL OFFICES				75.99	0.00	0.00	0.00	0.00
10730550005	LAND AND BUILDING		392.36	0.00	1411.51	300.89	84.96	0.00	84.96
	01.PURCHASES OF LAND BUILDING FOR HEAD QUARTER AND REGIONAL OFFICE		319.17	0.00	1000.08	226.47	60.78	0.00	60.78
	02.EXTENSION ALTERATION AND IMPROVEMENT OF HEAD QUARTER BUILDING		25.00	0.00	50.00	0.00	0.00	0.00	0.00
	03.CONSTRUCTION OF TUBULAR STRUCTURE ON CHECK POST		7.04	0.00	22.09	0.00	13.46	0.00	13.46
	04.CONSTRUCTION OF TESTING GROUND/FITNESS WORKSHOP		41.15	0.00	339.34	74.42	10.72	0.00	10.72
10730550003	TRAINING AND RESEARCH				259.91	0.00	0.00	0.00	0.00
	01.CREATION OF STATE TRANSPORT TRAINING RESEARCH AND PLANNING INSTU				259.91	0.00	0.00	0.00	0.00
10730550080	OTHER EXPENDITURE		91.31	0.00	281.87	29.65	13.26	0.00	13.26
	01.PURCHASE OF MACHINE AND EQUIPMENTS		46.23	0.00	51.66	3.00	4.36	0.00	4.36
	02.PURCHASE OF VECHILE				15.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	8.57	0.00									
	0.00	15.09	0.00									
	0.00	58.22	55.02									
	0.00	31.44	31.44									
	0.00	0.00	0.00									
	0.00	3.20	0.00									
	0.00	23.58	23.58									
	0.00	2.20	0.00									
	0.00	2.20	0.00									
	0.00	11.55	0.00									
	0.00	1.00	0.00									
	0.00	3.00	0.00									

MAJOR HEAD OF DEVELOPMENT:107-TRANSPORT
 MINOR HEAD OF DEVELOPMENT:107.3055-ROAD TRANSPORT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	03.ESTABLISHMENT OF BUS TERMINAL AUTHORITY		10.00	0.00	0.00	0.00	0.00	0.00	0.00
	04.SOCIAL SECURITY GROUP INSURANCE SCHEME OF AUTO RICKSHAW DRIVERS		0.58	0.00	0.00	0.00	0.00	0.00	0.00
	05.PURCHASE OF GAS ANALYSER TO CONTROL POLLUTION		34.50	0.00	39.01	5.75	5.75	0.00	5.75
	06.PURCHASE OF SPEEDRADAR				7.20	0.90	3.15	0.00	3.15
	07.COMPUTERIZATION WORK AT H.O. AND REGIONAL OFFICE				167.50	20.00	0.00	0.00	0.00
	08.EXTENSION OF INTERCOM LINE				1.50	0.00	0.00	0.00	0.00
07305500190	ASSISTNACE TO PUBLIC SECTOR AND OTHER UNDERTAKING		26115.00	0.00	28000.00	0.00	4185.00	50.00	4185.00
	01.ASSISTANCE TO U.P. ROAD TRANSPORT CORP.		26115.00	0.00	28000.00	0.00	4185.00	50.00	4185.00
	C.NEW SCHEME				2500.00	0.00	0.00	0.00	0.00
107305500801	TRAFFIC REGULATION PROJECT				2500.00	0.00	0.00	0.00	0.00
	TOTAL, 107.3055. ROAD TRASPORT				33000.00	500.00	4285.00	50.00	4285.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	1.15	0.00									
	0.00	0.90	0.00									
	0.00	4.00	0.00									
	0.00	1.50	0.00									
	50.00	5458.00	0.00									
	50.00	5458.00	0.00									
	0.00	500.00	0.00									
	0.00	500.00	0.00									
	50.00	6158.00	100.00									

MAJOR HEAD OF DEVELOPMENT: 107-ROAD TRANSPORT

MINOR HEAD OF DEVELOPMENT: 107.3075-OTHER TRANSPORT SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Ant Exp	
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10	
	B3- SANCTIONED SCHEMES/ COMMITTED IN 1990-91		35.00	35.00	150.00	150.00	1.00	1.00	1.00	
107307560800	OTHER EXPENDITURE		35.00	35.00	150.00	150.00	1.00	1.00	1.00	
	01. RAILWAY		32.00	32.00	150.00	150.00	1.00	1.00	1.00	
	02. ROADWAYS		3.00	3.00			0.00	0.00	0.00	
1073075	TOTAL, 107.3075 OTHER TRANSPORT SERVICES		35.00	35.00	150.00	150.00	1.00	1.00	1.00	

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(Financial in lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	1.00	5.00	5.00									
	1.00	5.00	5.00									
	1.00	3.00	3.00									
	0.00	2.00	2.00									
	1.00	5.00	5.00									

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MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE, TECHNOLOGY AND ENVIRONMENT
 MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
					Approved Outlay		Approved Outlay		Amt Exp
			TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL
1	2	3	4	5	6	7	8	9	10
	B3- Sanctioned /Committed Schemes 1990-91		1280.44	0.00	1800.00	0.00	175.00	0.00	175.00
109342501	SCIENCE & TECHNOLOGY		368.69	0.00	924.00	0.00	75.00	0.00	75.00
	01 Supported and Contracted Research.		57.93	0.00	190.00	0.00	30.00	0.00	30.00
	02 Poly Technology Centre		3.55	0.00	11.50	0.00	1.00	0.00	1.00
	03 Development of Appropriate technology		49.77	0.00	50.00	0.00	10.00	0.00	10.00
	04 Establishment of Planetarium		160.81	0.00	368.00	0.00	18.50	0.00	18.50
	05 Museum of S. & T.		50.00	0.00	31.00	0.00	1.00	0.00	1.00
	06 Establishment of Pilot Plants		0.00	0.00	20.00	0.00	0.00	0.00	0.00
	07 Establishment of Research Cell/Centre of Excellence		9.30	0.00	5.00	0.00	1.00	0.00	1.00
	08 Establishment of Distt Science Centre, Science Popularisation Programme		16.66	0.00	40.00	0.00	5.00	0.00	5.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILLS	TOTAL		OF WHICH HILLS	Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	472.50	0.00									
	0.00	297.50	0.00									
	0.00	45.00	0.00									
	0.00	1.50	0.00									
	0.00	15.00	0.00									
	0.00	150.00	0.00									
	0.00	10.00	0.00									
	0.00	5.00	0.00									
	0.00	1.00	0.00									
	0.00	10.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE, TECHNOLOGY AND ENVIRONMENT
 MINOR HEAD OF DEVELOPMENT:109.3425 - SCIENTIFIC RESEARCH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL
1	2	3	4	5	6	7	8	9	10
	09 Techno-Entrepreneur Development Programme		10.61	0.00	41.00	0.00	1.00	0.00	1.00
	10 Documentation Centre Library Services		1.94	0.00	42.50	0.00	2.50	0.00	2.50
	11 Publication/Exhibition /Advertisement		1.57	0.00	15.00	0.00	2.00	0.00	2.00
	12 Grant in Aid for Organising Seminars/Symposia/ Conferences/Workshops		6.55	0.00	10.00	0.00	2.00	0.00	2.00
	13 Construction of Office Building		0.00	0.00	100.00	0.00	1.00	0.00	1.00
	14 Establishment of Technology Park Centre		0.00	0.00	0.00	0.00	0.00	0.00	0.00
109342502	REMOTE SENSING APPLICATIONS CENTRE		724.89	0.00	454.00	0.00	32.00	0.00	32.00
109342503	U.P. STATE OBSERVATORY, NAINITAL		186.86	0.00	422.00	0.00	68.00	0.00	68.00
	01 Development and Consolidation of Research and Development Activities		131.03	0.00	352.00	0.00	58.00	0.00	58.00
	02 Installations of Large Telescope		47.12	0.00	35.00	0.00	5.00	0.00	5.00
	03 Installation of Vacuum optical Space Telescope		8.71	0.00	35.00	0.00	5.00	0.00	5.00
	TOTAL, 109.3425- Scientific Research		1280.44	0.00	1800.00	0.00	175.00	0.00	175.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILLS	TOTAL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	10.00	0.00									
0.00	10.00	0.00									
0.00	2.50	0.00									
0.00	2.50	0.00									
0.00	35.00	0.00									
0.00	0.00	0.00									
0.00	100.00	0.00									
0.00	75.00	0.00									
0.00	60.00	0.00									
0.00	7.50	0.00									
0.00	7.50	0.00									
0.00	472.50	0.00									

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MAJOR HEAD OF DEVELOPMENT:109 - SCIENCE, TECHNOLOGY AND ENVIRONMENT
 MINOR HEAD OF DEVELOPMENT:109.3435 - ECOLOGY AND ENVIRONMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Anti Exp
			TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL	OF WHICH HILLS	TOTAL
1	2	3	4	5	6	7	8	9	10
	B3- Santioned/Committed Schemes 1990-91		1026.20	52.37	2622.00	1000.00	297.00	135.00	297.00
109343503	ENVIRONMENTAL RESEARCH & ECOLOGICAL REGENERATION		249.85	52.37	1650.00	300.00	68.50	35.00	68.50
109343503003	Environmental Education /Training/Extension		76.09	5.36	159.67	19.67	17.00	7.00	17.00
109343503101	Conservation Programme		173.76	47.01	1490.33	280.33	51.50	28.00	51.50
	01 Conservation of Natural Living Resources		5.00	0.00	22.50	12.50	5.00	3.00	5.00
	02 Environmental Impact Assissment		61.13	13.14	128.86	30.86	20.00	7.00	20.00
	03 Control of Environmental Degradation and Environmental Law		20.10	7.17	122.40	22.40	10.00	7.00	10.00
	04 Eco-Development		51.46	10.00	63.50	23.50	15.00	11.00	15.00
	05 Strengthening of Directorate		36.07	16.70	1153.07	191.07	1.50	0.00	1.50
109343504	PREVENTION & CONTROL OF POLLUTIONS		776.35	0.00	972.00	700.00	228.50	100.00	228.50
109343504101	Prevention of Pollution of Ganga		673.45	0.00	122.00	0.00	122.00	0.00	122.00
109343504103	Prevention of Air and Water Pollution		102.90	0.00	850.00	700.00	106.50	100.00	106.50
	TOTAL, 109.3435-Ecology And Environment		1026.20	52.37	2622.00	1000.00	297.00	135.00	297.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILLS	TOTAL		OF WHICH HILLS	Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
					15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22	
135.00	400.00	150.00										
35.00	270.00	50.00										
7.00	23.17	3.17										
28.00	246.83	46.83										
3.00	3.00	1.00										
7.00	21.00	11.00										
7.00	21.75	6.75										
11.00	10.00	2.00										
0.00	191.08	26.08										
100.00	130.00	100.00										
0.00	0.00	0.00										
100.00	130.00	100.00										
135.00	400.00	150.00										

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
 MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
110345100090	B3 - Sanctioned/Committed in 1990-91	0.00	1315.60	143.69	3890.55	773.00	552.70	88.70	566.52
	(i) Hill Development Dept								
	01 Strengthening of planning cell at secretariat level and establishment of monitoring cell in hill development department	0.00	129.26	129.26	700.00	700.00	75.00	75.00	75.00
	(ii) Secretariat Administrative Dept	0.00	82.00	0.00	89.00	0.00	10.00	0.00	10.00
	01 Purchase of stationery	0.00	7.00	0.00	5.00	0.00	1.00	0.00	1.00
	02 Installation of electronics exchange	0.00	75.00	0.00	76.00	0.00	1.00	0.00	1.00
	03 Library	0.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00
110345100091	Attached Office	0.00	67.38	0.00	381.55	20.00	24.00	1.00	37.82
	(i) Planning research & action division	0.00	67.38	0.00	221.55	0.00	5.00	0.00	18.82
	01 Inservice training programme	0.00	7.73	0.00	21.76	0.00	0.00	0.00	2.01
	02 Research activities	0.00	13.89	0.00	35.00	0.00	0.00	0.00	4.03
	03 Phoolpur pottery projects	0.00	12.11	0.00	27.70	0.00	3.70	0.00	3.70
	04 Field service cell	0.00	11.79	0.00	20.38	0.00	0.00	0.00	3.25
	05 Design & construction cell	0.00	5.10	0.00	13.20	0.00	0.00	0.00	1.32

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL OF WHICH			Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve-	1991-92 Target proposed	Beyond Eighth Plan Estimate
	OF WHICH HILL	OF WHICH HILL		tion	tion	19	20					21	22
88.70	683.55	105.00		15	16	17	18	19	20	21	22
75.00	90.00	90.00									
0.00	76.00	0.00									
0.00	1.00	0.00									
0.00	75.00	0.00									
0.00	0.00	0.00									
1.00	64.55	3.00									
0.00	43.55	0.00									
0.00	4.75	0.00									
0.00	7.50	0.00									
0.00	6.00	0.00									
0.00	3.70	0.00									
0.00	3.35	0.00									

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MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
 MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
	06 Cooperative hospital	0.00	3.80	0.00	7.30	0.00	1.30	0.00	1.30
	07 Ashmoh cement	0.00	1.33	0.00	6.55	0.00	0.00	0.00	0.00
	08 Minor irrigation cell	0.00	9.26	0.00	78.41	0.00	0.00	0.00	3.21
	09 Store breaking cooperative in shankargarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 Manufacturing of liquid sugar from khandsari molases & establishment of mobile sugar laboratory	0.00	2.37	0.00	11.25	0.00	0.00	0.00	0.00
	(ii) State Planning Institute	0.00	0.00	0.00	60.00	20.00	11.00	1.00	11.00
	01 State Planning Institute (new division)	0.00	0.00	0.00	55.00	20.00	6.00	1.00	6.00
	02 Evaluation Division	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 Training Division	0.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00
	(iii) Bureau of Public Enterprises	0.00	0.00	0.00	100.00	0.00	8.00	0.00	8.00
110345100092	OTHER OFFICES	0.00	795.81	0.00	1800.00	0.00	341.00	0.00	341.00
	(i) Institutional Finance	0.00	180.06	0.00	300.00	0.00	41.00	0.00	41.00
	01 Strengthening of Directorate	0.00	4.31	0.00	0.00	0.00	0.00	0.00	0.00
	02 Establishment of regional offices	0.00	24.25	0.00	0.00	0.00	0.00	0.00	0.00
	03 Regional Rural Bank	0.00	151.50	0.00	300.00	0.00	41.00	0.00	41.00
	(ii) National Saving Organisation	0.00	615.75	0.00	1500.00	0.00	300.00	0.00	300.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1.50	0.00									
	0.00	1.80	0.00									
	0.00	11.55	0.00									
	0.00	0.00	0.00									
	0.00	3.40	0.00									
	1.00	9.00	3.00									
	1.00	9.00	3.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	12.00	0.00									
	0.00	345.00	0.00									
	0.00	45.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	45.00	0.00									
	0.00	300.00	0.00									

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
 MINOR HEAD OF DEVELOPMENT:110.3451 - SECRETARIAT ECONOMIC SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
110345100101	Planning Commission/ Planning Boards	0.00	241.15	14.43	920.00	53.00	102.70	12.70	102.70
	01 State Planning Commission	0.00	109.33	0.00	617.00	0.00	40.00	0.00	40.00
	(a) Strengthening of State Planning Commission / PPM Cell	0.00	62.60	0.00	417.00	0.00	20.00	0.00	20.00
	(b) Social Input for Area Development	0.00	46.73	0.00	200.00	0.00	20.00	0.00	20.00
	02 Consultancy/Seminars	0.00	120.39	3.00	175.00	25.00	35.00	5.00	35.00
	03 Land Use Board	0.00	0.00	0.00	100.00	0.00	20.00	0.00	20.00
110345100102	District Planning Machinery	0.00	11.43	11.43	28.00	28.00	7.70	7.70	7.70
	01 Strengthening of State Planning Machinery	0.00	11.43	11.43	28.00	28.00	7.70	7.70	7.70
	C. NEW SCHEMES	0.00	0.00	0.00	7.25	0.00	0.00	0.00	0.00
11034510091	Attached Offices	0.00	0.00	0.00	7.25	0.00	0.00	0.00	0.00
	(i) Planning Research & Action Division								
	01 Publication & Audio Visual Documentation	0.00	0.00	0.00	7.25	0.00	0.00	0.00	0.00
	Total 110.3451- Secretariat Economics Services	0.00	1315.60	143.69	3897.80	773.00	552.70	88.70	566.52

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	12.70	108.00	12.00									
	0.00	46.00	0.00									
	0.00	25.00	0.00									
	0.00	21.00	0.00									
	5.00	35.00	5.00									
	0.00	20.00	0.00									
	7.70	7.00	7.00									
	7.70	7.00	7.00									
	0.00	2.45	0.00									
	0.00	2.45	0.00									
	0.00	2.45	0.00									
	88.70	686.00	105.00									

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES
MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Exp. TOTAL
			4	5	6	7	8	9	
1	2	3	4	5	6	7	8	9	10
	B1 - Completed Schemes	22.96	20.46	0.00	2.50	0.00	0.00	0.00	0.00
110345201	Tourist Infrastructure	22.96	20.46	0.00	2.50	0.00	0.00	0.00	0.00
110345201102	Tourist Acomodation	22.96	20.46	0.00	2.50	0.00	0.00	0.00	0.00
	01 Tourist bungalow (Staff Quarters)	4.96	4.46	0.00	0.50	0.00	0.00	0.00	0.00
	02 Wayside Amenity	18.00	16.00	0.00	2.00	0.00	0.00	0.00	0.00
	B3 Sanctional schemes/ committed in 1990-91	1932.15	1339.50	489.50	10112.43	5034.39	1135.00	750.00	1135.00
110345201	Tourist Infrastructure	1932.15	543.77	96.40	7095.89	3693.39	870.68	587.12	870.68
110345201101	Tourist Centres		120.10	96.40	48.92	24.39	7.30	5.90	7.30
110345201102	Toursit Accomodation	1932.15	423.67	0.00	6246.97	3669.00	811.23	581.22	811.23
	01 Tourist bunglaw at Gorakhpur	207.93	154.80	0.00	53.13	0.00	53.13	0.00	53.13
	02 Tourist bunglaw at Shrawasti	41.96	0.00	0.00	41.96	0.00	0.00	0.00	0.00
	03 Tourist bunglaw at Hardwar	13.20	5.00	0.00	8.20	0.00	0.00	0.00	0.00
	04 Mordern Reception centre at Gorakhpur	96.58	34.36	0.00	62.22	0.00	20.00	0.00	20.00
	05 Mordern Reception centre at Hardwar	109.70	80.82	0.00	28.88	0.00	0.00	0.00	0.00
	06 Wayside Amenities at Basti, Maghar, Sultanpur, Shikohabad and Faizabad	18.70	0.00	0.00	25.00	0.00	0.00	0.00	0.00
	07 Tourist Spots at Barnaasagar, Jhansi	166.85	52.00	0.00	2.00	0.00	2.00	0.00	2.00

(Financial in Lakh Rs.)

WHICH HILL	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	TOTAL OF WHICH HILL			Capacity Utilisa-	Capacity Utilisa-	Eighth 1990-91 Plan Target	1991-92 Target	Beyond Eighth Plan	1991-92 Target	Beyond Eighth Plan		
	11	12		13	14	15	16	17	18	19	20	21	22
	0.00	2.50	0.00									
	0.00	2.50	0.00									
	0.00	2.50	0.00									
	0.00	0.50	0.00									
	0.00	2.00	0.00	Beds (No.)	..	..	..	..	8	8	..	..
	50.00	1196.34	581.20									
	87.12	906.09	469.95									
	5.90	22.46	17.46									
	81.22	833.63	452.49									
	0.00	0.00	0.00	Beds (No.)	..	..	..	..	100	..	100	..
	0.00	0.00	0.00	Beds (No.)	..	..	..	..	50	..	..	..
	0.00	8.20	0.00	Beds (No.)	..	..	..	..	50	..	50	..
	0.00	42.22	0.00	Beds (No.)	..	..	..	..	40.00	40.00	..	..
	0.00	28.88	0.00	Beds (No.)	..	..	..	..	40.00	..	..	..
	0.00	0.00	0.00	Beds (No.)	..	..	..	..	40	..	..	..
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES
 MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Exp.
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
08	Development of tourist spots at Ramchaura, Faizabad	43.37	3.00	0.00	40.37	0.00	10.00	0.00	10.00
09	Development of tourist spots at Ramkatha Park Ayodhya	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00
10	Development of tourist spots at Mumtazbagh, Agra	202.00	0.00	0.00	202.00	0.00	0.00	0.00	0.00
11	Yatri Niwas at Mathura	25.00	10.00	0.00	15.00	0.00	0.00	0.00	0.00
12	Water Sports at Ramgarh Tal, Gorakhpur	54.04	43.42	0.00	10.62	0.00	5.00	0.00	5.00
13	Development of tourist spots at Sandi Jheel, Hardoi	33.51	18.77	0.00	14.74	0.00	14.74	0.00	14.74
14	Convention centre, Agra				400.00	0.00	0.00	0.00	0.00
15	Land and development				750.00	0.00	50.14	0.00	50.14
16	State component for central govt projects at Kanpur Dehat	70.85	0.00	0.00	70.85	0.00	40.00	0.00	40.00
17	State component for central govt projects at Allahabad	48.46	21.50	0.00	18.00	0.00	0.00	0.00	0.00
18	Distt Plans				35.00	0.00	35.00	0.00	35.00
19	Construction Works				3669.00	3669.00	581.22	581.22	581.22
110345201190	Assistance To Public Sector & Other Undertakings				800.00	0.00	52.15	0.00	52.15
110345280	General		795.73	393.10	3016.54	1341.00	264.32	162.88	264.32
110345280001	Direction & Administration		11.01	0.00	25.00	0.00	0.42	0.00	0.42
110345280004	Promotion and Publicity		437.68	120.06	600.00	100.00	126.03	30.00	126.03
110345280800	Other Expenditure		347.04	273.04	2391.54	1241.00	137.87	132.88	137.87

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				tion	tion	tion	tion				
11	12	13	14	15	16	17	18	19	20	21	22
0.00	30.37	0.00									
0.00	1.00	0.00									
0.00	1.00	0.00									
0.00	15.00	0.00	Beds (No.)	..	..	..	..	60	..	60	..
0.00	5.62	0.00									
0.00	0.00	0.00	Beds (No.)	..	..	..	..	20	20	..	..
0.00	100.00	0.00									
0.00	100.00	0.00									
0.00	30.85	0.00	Beds (No.)	..	..	..	..	16	16	..	..
0.00	18.00	0.00	Beds (No.)	..	..	..	..	60.00	..	..	..
0.00	0.00	0.00									
581.22	452.49	452.49	Beds (No.)	..	..	..	..	1856	226	300	..
50.00	0.00	0.00									
162.88	290.25	111.25									
0.00	4.00	0.00									
30.00	100.00	25.00									
132.88	186.25	86.25									

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMICS SERVICES

MINOR HEAD OF DEVELOPMENT:110.3452 - TOURISM

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	C- NEW SCHEMES				3385.07	1465.61	0.00	0.00	0.00
110345201	Tourist Infrastructure				2845.07	1325.61	0.00	0.00	0.00
110345201101	Tourist Centres				100.00	0.00	0.00	0.00	0.00
110345201102	Toursit Accommodation				2445.07	1325.07	0.00	0.00	0.00
	01 Tourist bunglaw at Dudhwa				10.00	0.00	0.00	0.00	0.00
	02 Yatri naiwas at Chitrakoot				90.00	0.00	0.00	0.00	0.00
	03 Yatri naiwas at Ayodhya				90.00	0.00	0.00	0.00	0.00
	04 Wayside amenities at Sardhana				5.00	0.00	0.00	0.00	0.00
	05 Boat club at Matatila,Jhansi				75.00	0.00	0.00	0.00	0.00
	06 Joint venture				850.00	0.00	0.00	0.00	0.00
	07 Construction works				1325.07	1325.07	0.00	0.00	0.00
1103452201103	Tourist transport service				300.00	0.00	0.00	0.00	0.00
110345280	General				540.00	140.00	0.00	0.00	0.00
110345280103	Training				140.00	40.00	0.00	0.00	0.00
110345280104	Promotion and publicity				400.00	100.00	0.00	0.00	0.00
	Total, 110.3452— Tourism	1955.11	1359.96	489.50	13500.00	6500.00	1135.00	750.00	1135.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	701.16	318.80									
	0.00	551.16	293.80									
	0.00	7.36	0.00									
	0.00	543.80	293.80									
	0.00	10.00	0.00	Beds (no)	..	..	..	..	50	..	50	..
	0.00	5.00	0.00	Beds (no)	..	..	..	..	50	..	..	..
	0.00	5.00	0.00	Beds (no)	..	..	..	..	50	..	..	..
	0.00	5.00	0.00	Beds (no)	..	..	..	..	8	..	8	..
	0.00	25.00	0.00									
	0.00	200.00	0.00									
	0.00	293.80	293.80	Beds (no)	..	..	..	..	930	..	..	..
	0.00	0.00	0.00									
	0.00	150.00	25.00									
	0.00	50.00	0.00									
	0.00	100.00	25.00									
	750.00	1900.00	900.00									

MAJOR HEAD OF DEVELOPMENT:110 - GENERAL ECONOMIC SERVICES
 MINOR HEAD OF DEVELOPMENT:110.3454 - SURVEYS AND STATISTICS

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
110345400	B3 - Sanctioned/Committed in 1990-91	0.00	772.68	0.00	1065.00	0.00	113.10	0.00	113.10
110345400112	Economic Advice & Statistics								
	01 Construction of Yojna Bhawan	0.00	298.02	0.00	30.00	0.00	15.00	0.00	15.00
110345400203	Computer service								
	01 Installation of Computer/P.C's	0.00	474.66	0.00	1035.00	0.00	98.10	0.00	98.10
	C.NEW SCHEME	0.00	0.00	0.00	1053.87	72.00	52.20	2.30	131.57
	(i) Economics advice & statistics	0.00	0.00	0.00	717.00	72.00	52.20	2.30	52.20
	01 Improvement of industrial statistics	0.00	0.00	0.00	85.00	7.00	1.91	0.00	1.91
	02 Establishment of a cell for the hill development work	0.00	0.00	0.00	30.00	30.00	2.30	2.30	2.30
	03 Improvement of housing statistics	0.00	0.00	0.00	120.00	12.00	2.34	0.00	2.34
	04 Improvement of employees statistics	0.00	0.00	0.00	110.00	12.00	2.15	0.00	2.15
	05 Establishment of a cell for coordination and monitoring of decentralised planning	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00
	06 Establishment of a cell for monitoring state economy	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	150.00	0.00									
	0.00	0.00	0.00									
	0.00	150.00	0.00									
	2.30	264.25	8.00									
	2.30	193.00	8.00									
	0.00	17.00	0.00									
	2.30	5.00	5.00									
	0.00	24.00	0.00									
	0.00	22.00	0.00									
	0.00	16.00	0.00									
	0.00	12.00	0.00									

MAJOR HEAD OF DEVELOPMENT: 110 - GENERAL ECONOMIC SERVICES
 MINOR HEAD OF DEVELOPMENT: 110.3454 - SURVEYS AND STATISTICS

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL			
1	2	3	4	5	6	7	8	9	10
	07 Re-organisation and improvement at the district/division/h.q. levels and strengthening according to admn. needs	0.00	0.00	0.00	167.00	11.00	29.50	0.00	29.50
	08 Strengthening of district economic and statistics offices	0.00	0.00	0.00	100.00	0.00	14.00	0.00	14.00
	(ii) Development Institutes	0.00	0.00	0.00	336.87	0.00	0.00	0.00	79.37
	01 Grant to Govind Vallabh Pant Social Science Centre, Allahabad	0.00	0.00	0.00	303.80	0.00	0.00	0.00	67.30
	02 Giri Institute of Development Studies, Lucknow	0.00	0.00	0.00	20.12	0.00	0.00	0.00	6.62
	03 Gandhi Vidya Sansthan Rajghat, Varanasi	0.00	0.00	0.00	12.95	0.00	0.00	0.00	5.45
	Total, 110.3454 - Surveys and Statistics	0.00	772.68	0.00	2118.87	72.00	165.30	2.30	244.67

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	TOTAL OF WHICH			Capacity Utilisa-		Capacity Utilisa-		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate	
	11	12		13	14	15	16					17	18	19	20	21	22
0.00	41.00	3.00										
0.00	56.00	0.00										
0.00	71.25	0.00										
0.00	66.75	0.00										
0.00	3.00	0.00										
0.00	1.50	0.00										
2.30	414.25	8.00										

MAJOR HEAD OF DEVELOPMENT:110-GENERAL ECONOMIC SERVICES

MINOR HEAD OF DEVELOPMENT:110.3456-CIVIL SUPPLIES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
1	2	3	4	5	6	7	8	9	10
	B-3 SCHEMES SANCTIONED/ COMMITTED IN 1990-91	0.00	37.33	1.65	550.00	100.00	74.00	24.00	74.00
	110345600800 Other Expenditure:								
	01 Consumer Protection Scheme	0.00	37.33	1.65	550.00	100.00	74.00	24.00	74.00
	TOTAL, 110.3456 - Civil Supplies	0.00	37.33	1.65	550.00	100.00	74.00	24.00	74.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	24.00	104.00	24.00									
	24.00	104.00	24.00									
	24.00	104.00	24.00									

MAJOR HEAD OF DEVELOPMENT:110.GENERAL ECONOMIC SERVICES
 MINOR HEAD OF DEVELOPMENT:110.3475.OTHER GENERAL ECONOMIC SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp		
1	2	3	4	5	6	7	8	9	10
	B3- SCHEMES SANCTIONED/ COMMITTED IN 1990-91		189.14	25.59	970.00	820.00	988.00	162.00	162.00
110347501000	Regulation Of Weights and Measures		189.14	0.00	170.00	20.00	2.00	2.00	2.00
	01 Metric Weights and Measures		189.14	25.59	170.00	20.00	2.00	2.00	2.00
110347501800	Other Expenditure								
	01-Untied Funds		0.00	0.00	800.00	800.00	986.00	160.00	160.00
	TOTAL, 110.3475 - Other General Economic Services		189.14	25.59	970.00	820.00	988.00	162.00	162.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	162.00	263.00	253.00									
	2.00	13.00	3.00									
	2.00	13.00	3.00									
	160.00	250.00	250.00									
	162.00	263.00	253.00									

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL	
1	2	3	4	5	6	7	8	9	10	
	B2-CRITICAL ON GOING SCHEMES		25263.90	4572.21	53173.02	8970.19	10599.45	1099.45	11559.16	
221220201	Elementary Education		23665.58	4405.87	50548.38	8745.55	9972.45	1037.45	10932.16	
221220201001	Direction And Administration		6.27	0.82	2602.70	110.70	14.18	14.18	14.18	
	01.Creation of the posts for the work of basic education in the office of Regional Assistant Director (Basic)		0.82	0.82	6.00	6.00	1.08	1.08	1.08	
	02. Establishment of the offices of the Block Education Officer and Assistant Education Officers.		0.00	0.00	2566.70	74.70	6.60	6.60	6.60	
	03.Grant for the provision of computer in the office of Assistant Director (Basic)		5.45	0.00	25.00	25.00	5.00	5.00	5.00	
	04.Establishment of Population Education Cells/office at the regional level.		0.00	0.00	5.00	5.00	1.50	1.50	1.50	
221220201052	Equipments.		585.74	137.63	1327.51	226.00	141.70	12.56	180.30	
	01.Grant for equipment and teaching Materials to senior basic schools (D.P.)		212.87	44.01	678.61	125.00	47.08	0.00	77.08	

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	1190.24	7182.99	1293.33									
	1128.24	6488.88	1245.19									
	14.18	62.40	21.20									
	1.08	1.50	1.50									
	6.60	54.20	13.00									
	5.00	5.00	5.00									
	1.50	1.70	1.70									
	51.20	248.24	50.20									
	30.00	124.25	30.00	NO.	4524.00	314.00	828.00	..

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	02.Grant for equipments and teaching material to junior basic school (D.P.)		246.31	60.06	380.18	80.00	66.60	8.56	74.00
	03.Grant for supply and upkeep of science equipments for the improvement of science teaching in senior basic school (D.P.)		73.55	24.05	144.92	15.00	17.99	4.00	17.99
	04.Grant to provide science kits to junior basic schools		53.01	9.51	123.80	6.00	10.03	0.00	11.23
221220201053	Building		13592.91	1276.58	13942.94	1028.30	5220.00	264.69	5313.06
	01.Grant for the construction of junior basic school buildings in rural and urban areas which have no building (D.P.)		11171.48	631.58	9061.05	258.30	4612.04	93.14	4612.04
	02.Construction of buildings and hostels of existing government senior basic schools (D.P.)		42.74	0.00	160.72	0.00	23.72	0.00	60.13
	03.Grant for the construction of buildings for senior basic school in rural and urban areas (D.P.)		2189.73	567.00	2765.23	280.00	277.20	97.20	277.20

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
16.00	71.39	16.00	NO. (000)	..	..	..	..	..	190.09	33.30	35.69	..
4.00	25.83	3.00	NO.	..	..	..	..	..	2898.00	360.00	516.00	..
1.20	26.77	1.20	NO.	..	..	..	..	..	10316.00	835.00	2230.00	..
299.84	1807.93	181.50										
93.14	958.63	18.00	Buildings (NO.)	10067	5124	1065	..
0.00	9.15	0.00										
97.20	606.02	54.00	Buildings (NO.)	1536.00	154.00	336.00	..

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
1	2	3	4	5	6	7	8	9	10
	04.Construction of building of the office complex of Basic Education officers in the district (D.P.)		79.96	0.00	471.44	0.00	150.69	0.00	150.69
	05.Construction of buildings of camp office of Basic Education Directorate.		31.00	0.00	4.50	0.00	0.00	0.00	4.50
	06.Grant for the construction of additional class rooms in junior basic schools.		76.00	76.00	370.00	370.00	50.35	50.35	85.50
	07.Construction of buildings of government normal schools in connection with the expansion of training facilities.		0.00	0.00	10.00	0.00	0.00	0.00	10.00
	08.Grant for purchase of land and building for Basic Parishad schools in urban areas.		2.00	2.00	870.00	120.00	99.00	24.00	106.00
	09.Construction of building of Government nursuray training college (Women) at Allahabad and Agra		0.00	0.00	150.00	0.00	5.00	0.00	5.00
	10.Construction of office building of registrar department, Allahabad		0.00	0.00	80.00	0.00	2.00	0.00	2.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
0.00	114.63	0.00									
0.00	0.00	0.00									
85.50	85.50	85.50	Rooms (NO.)	..	..	..	..	1750.00	400.00	400.00	..
0.00	0.00	0.00									
24.00	34.00	24.00	Schools (NO.)	..	..	..	..	600.00	60.00	16.00	..
0.00	0.00	0.00	College (NO.)	..	..	..	..	1.00	1.00	..	..
0.00	0.00	0.00	Building (NO.)	..	..	..	..	1.00	1.00	..	..

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-94		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
221220201102	Assistance Of Non-Government Primary Schools		2681.80	295.46	2853.79	305.45	409.25	9.25	412.45
	01. Building grant to unaided senior basic school		12.77	12.77	47.50	47.50	6.60	6.60	9.50
	02. Maintenance grant to unaided Non-Government recognised senior basic schools (D.P.)		2669.03	282.69	2801.54	253.20	401.70	1.70	401.70
	03. Grant to Non-Government senior basic schools for purchase of science equipments & furniture		0.00	0.00	4.75	4.75	0.95	0.95	0.95
221220201103	Assistance to localbodies for Primary Education		3616.74	2190.74	20721.67	5133.06	3392.58	530.12	3392.58
	01. Grant for opening of mixed junior basic school in rural areas (D.P.)		2091.74	1494.74	13959.31	2124.00	2995.10	225.70	2995.10
	02. Grant for opening of mixed junior basic schools in urban areas (D.P.)		63.35	44.32	38.50	38.50	4.48	4.48	4.48
	03. Grant for opening of senior basic schools boys and girls in rural areas (D.P.)		1461.65	651.68	6645.70	2892.40	389.70	296.64	389.70
	04. Grant for opening preprimary schools.		0.00	0.00	78.16	78.16	3.30	3.30	3.30

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay			Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL			Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
		11	12		13	14	15	16	17	18	19	20	21	22
12.15	388.89	29.35										
9.50	8.60	8.60	Schools (NO.)	..	..	..	..	470.00	10.00	8.00	..
1.70	379.34	19.80	Schools (NO.)	..	..	..	..	450.00	310.00	10.00	..
0.95	0.95	0.95	Schools (NO.)	..	..	..	..	50.00	10.00	10.00	..
530.12	3043.34	762.36										
225.70	2053.33	312.47	Schools (NO.)	..	..	..	..	5000.00	2455.00	756.00	..
4.48	9.60	9.60	Schools (NO.)	..	..	..	..	10.00	2.00	2.00	..
296.64	976.91	436.79	Schools (NO.)	1033.00	138.00	250.00	..	
3.30	3.50	3.50	Schools (NO.)	10.00	2.00	1.00	..	

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
221220201104	Inspection		619.52	99.87	320.99	78.05	37.47	15.73	56.22
	01.Creation of the office of Basic Shiksha Adhikari in newly created distt.		0.00	0.00	94.00	0.00	0.00	0.00	18.75
	02.Strengthening of the office of District Basic Education Officers of each district (D.P.)		26.18	0.27	157.94	30.00	25.83	7.09	25.83
	03.Audit unit of elementary education		593.34	99.60	16.05	16.05	3.00	0.00	3.00
	04.Creation of the post of Deputy Inspector for girls schools.		0.00	0.00	4.00	4.00	0.74	0.74	0.74
	05.Creation of the posts of Additional Deputy Inspector of schools		0.00	0.00	4.00	4.00	1.50	1.50	1.50
	06.Strengthening audit unit of Basic Shiksha Parishad.		0.00	0.00	24.00	24.00	6.40	6.40	6.40
	07.Establishment of Audit unit in newly created district		0.00	0.00	21.00	0.00	0.00	0.00	0.00
221220201105	Non-formal Education		1734.09	196.63	3099.52	315.00	435.61	76.35	949.21
	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.)		1734.09	196.63	3099.52	315.00	435.61	76.35	949.21

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	14.67	0.00									
	0.00	0.00	0.00									
	0.00	2.00	0.00									
	0.00	1.00	0.00									
	0.00	0.20	0.00									
	0.00	0.00	0.00									
	0.00	0.80	0.00									
	0.00	1.85	0.00									
	0.00	1.00	0.00									
	0.00	0.85	0.00									
	0.00	0.00	0.00									
	0.00	21.00	0.00									
	0.00	3.00	0.00									
	0.00	17.00	0.00									
	0.00	0.00	0.00									
	0.00	1.00	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
V-	M L B Medical College Jhansi	2.45	37.97	0.00	75.00	0.00	5.45	0.00	5.45
01-	Additional staff	1.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
02-	Ambulance for hospital	1.45	0.00	0.00	0.00	0.00	1.45	0.00	1.45
03-	Books and Journals	0.00	0.00	0.00	0.00	0.00	2	0	2
VI-	B R D Medical College Gorakhpur	37.07	339.46	0.00	125.00	0.00	37.43	0.00	37.43
01	Encephalitis instrument for medicine department	5.07	0.00	0.00	0.00	0.00	5.07	0.00	5.07
02-	Girls hostel	14.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
03-	Private ward	16.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00
04-	Reader in Cardiology	1.00	0.00	0.00	0.00	0.00	0.36	0.00	0.36
05-	Additional staff	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06-	Books and Journals	0.00	0.00	0.00	0.00	0.00	2	0	2
VII-	K G Medical College Lucknow	32.23	1357.04	0.00	108.00	0.00	14.02	0.00	14.02
01-	Books & Journals	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
02-	Strengthening of Cardiology unit	0.90	0.00	0.00	0.00	0.00	0.69	0.00	0.69
03-	Additional staff for Neurology unit	4.85	0.00	0.00	0.00	0.00	2.85	0.00	2.85
04-	Strengthening of Photography unit	0.18	0.00	0.00	0.00	0.00	0.18	0.00	0.18
05-	Goetor Frivilance Services in Medicine Department	8.30	0.00	0.00	0.00	0.00	8.30	0.00	8.30
06-	Additional staff	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07-	Infertility clinic	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08-	Exentention of Plastic Surgery ward	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1.20	0.00									
	0.00	1.00	0.00									
	0.00	0.20	0.00									
	0.00	0.00	0.00									
	0.00	3.00	0.00									
	0.00	1.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									
	0.00	0.00	0.00									
	0.00	24.40	0.00									
	0.00	2.00	0.00									
	0.00	0.90	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	3.50	0.00									
	0.00	1.00	0.00									
	0.00	4.50	0.00									
	0.00	12.50	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
VIII-	Other scheme	54.40	348.47	0.00	2787.00	0.00	431.60	0.00	431.60
01-	Dialysis unit in Meerut Gorakhpur & Allahabad	11.40	0.00	0.00	0.00	0.00	8.60	0.00	8.60
02-	Books & Journals for six medical colleges	12.00	0.00	0.00	0.00	0.00	12.00	0.00	12.00
03-	Water supply electricity & drainage in all State Medical College	20.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
04-	Conferences & seminars	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
05-	Strengthening of DME office	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06-	Foreign instrument	0.00	0.00	0.00	2600.00	0.00	500.00	0.00	500.00
IX-	Training	0.00	48.55	0.00	10.50	0.00	0.00	0.00	0.00
01-	1.Strengthening of colleg of nursing Kanpur	1.23	48.55	0.00	10.50	0.00	0.00	0.00	0.00
X-	Sanjay Gandhi Post Graduate Institute	0.00	12600.00	0.00	10000.00	0.00	1200.00	0.00	1200.00
III-C.	New Scheme	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
VIII-	Other schemes	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
01-	Special component plan (Book Bank for SC/ST students)	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
02-	Establishment of centre examination cell in D M E office	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00
TOTAL MEDICAL EDUCATION		202.67	15504.79	0.00	13482.50	0.00	1820.00	0.00	1820.00
TOTAL 222.2210 MEDICAL AND PUBLIC HEALTH		20400.34	43829.88	3794.91	91560	6500	12510	1000	12510

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	2152.00	0.00									
	0.00	9.00	0.00									
	0.00	12.00	0.00									
	0.00	20.00	0.00									
	0.00	3.00	0.00									
	0.00	8.00	0.00									
	0.00	2100.00	0.00									
	0.00	1.23	0.00									
	0.00	1.23	0.00									
	0.00	2000.00	0.00									
	0.00	5.50	0.00									
	0.00	5.50	0.00									
	0.00	3.50	0.00									
	0.00	2.00	0.00									
	0.00	4228.85	0.00									
	1000	16812	1100									

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Ant Exp
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		42241.61	14801.25	112875.00	25875.00	14213.00	3115.00	14213.00
	223221501 WATER SUPPLY		39338.55	14233.58	101650.00	25150.00	12683.00	2985.00	12683.00
	(A) Urban Water Supply		9660.37	1044.05	41780.00	4400.00	3006.00	285.00	3006.00
	01 Normal programme		8860.37	1044.05	33580.00	4400.00	2356.00	285.00	2356.00
	02 Mathura action plan. (Gokul Barrage)		800.00	0.00	2100.00	0.00	250.00	0.00	250.00
	03 Agra Barrage		0.00	0.00	3000.00	0.00	400.00	0.00	400.00
	04 Kanpur Barrage		0.00	0.00	2900.00	0.00	0.00	0.00	0.00
	05 Buddist circuit (sub-project)		0.00	0.00	200.00	0.00	0.00	0.00	0.00
	(B) Rural Water Supply		29678.18	13189.53	59870.00	20750.00	9677.00	2700.00	9677.00
	(i) Minimum Needs Programme		29153.18	12664.53	52750.00	20250.00	9627.00	2650.00	9627.00
	01 Jal Nigan		26857.97	12414.53	47500.00	20000.00	8882.00	2600.00	8882.00
	02 Rural Development Department		2295.21	250.00	5250.00	250.00	745.00	50.00	745.00
	(ii) Non M N P		525.00	525.00	7120.00	500.00	50.00	50.00	50.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	3115.00	17628.30	3620.00									
	2985.00	15734.00	3450.00									
	285.00	5450.00	550.00									
285.00	4250.00	550.00	1-Towns	..	..	..	..	20	5	4	66	
0.00	400.00	0.00	2-MLD	..	..	..	..	300	..	..	..
0.00	300.00	0.00										
0.00	300.00	0.00										
0.00	200.00	0.00										
2700.00	10284.00	2900.00										
2650.00	8234.00	2850.00										
2600.00	7300.00	2800.00	Villages	17428	5424	5300	..	
50.00	934.00	50.00	(No.)									
50.00	2050.00	50.00										

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
1	2	3	4	5	6	7	8	9	10
	03.Construction of educational office complexes and residential quarters for regional and district level		46.94	9.64	181.25	181.25	15.00	15.00	15.00
	04.Construction of hostels for teachers of Government Girls Higher Secondary Schools		4.16	4.16	20.00	20.00	6.00	6.00	6.00
	05.Purchase of building/land for colstruction of Government Higher Secondary Schools		61.03	32.13	46.00	6.00	11.25	1.25	11.25
	06.Provision for centages charges		0.00	0.00	294.60	294.60	86.25	86.25	86.25
	07.Construction of mini-stadium in Inter Colleges		0.00	0.00	50.00	0.00	10.00	0.00	10.00
221220202401	Inspections		4.99	0.00	190.93	15.00	13.39	2.80	23.97
	01.Creation of the post of District Inspectress of Girls Schools		0.00	0.00	9.00	9.00	1.80	1.80	1.80
	02.Creation of the post of Associate Inspectors/ Inspectresses of Girls Schools		0.00	0.00	6.00	6.00	1.00	1.00	1.00
	03.Srenthening of the office of the District Inspector of Schools(D.P)		0.00	0.00	83.93	0.00	6.59	0.00	6.59

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
15.00	15.00	15.00	Office Complex	..	..	..	..	4.00	2.00	2.00	..
6.00	6.00	6.00	Hostels (NO.)	..	..	..	..	1.00	1.00	..	..
1.25	1.25	1.25	Schools (NO.)	..	..	..	..	13.00	3.00	1.00	..
86.25	72.00	72.00									
0.00	10.00	0.00	Colleges (NO.)	..	..	..	..	2.00	1.00	..	..
2.80	35.32	4.00									
1.80	2.50	2.50									
1.00	1.50	1.50									
0.00	12.82	0.00									

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
221220202107	Scholarships		128.90	6.61	405.86	145.24	56.22	13.61	56.22
	01.Increase in the existing rates of merit scholarships being awarded in inter classes and to award new merit scholarships		0.00	0.00	9.64	9.64	0.77	0.77	0.77
	02.Increase in the rates of scholarships in high school classes and to award new scholarships		0.00	0.00	63.60	63.60	5.89	5.89	5.89
	03.Increase in the existing rates of merit scholarships being awarded in class vi to viii of Higher Secondary Schools in the state and to award new merit scholarships		0.00	0.00	37.00	37.00	2.10	2.10	2.10
	04.Grant for sanctioning merit scholarship in each district for 3 years in class vi-viii		128.90	6.61	295.62	35.00	47.46	4.85	47.46
221220202108	Examination		0.00	0.00	5.80	0.00	5.80	0.00	5.80
	01.Grant for regularisation of iv class employees of Madhyamik Shiksha Parishad		0.00	0.00	5.80	0.00	5.80	0.00	5.80

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	13.61	76.61	28.87									
	0.77	1.93	1.93	(NO.)	..	..	..	..	1330.00	266.00	266.00	..
	5.89	14.73	14.73		..	..	..	..	9100.00	1820.00	1820.00	..
	2.10	5.57	5.57	(NO.)	..	..	..	..	6535.00	1307.00	1307.00	..
	4.85	54.38	6.64	(000)	..	..	..	..	52.50	8.50	9.70	..
	0.00	0.00	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL			
1	2	3	4	5	6	7	8	9	10
221220202109	Government Secondary Schools		2149.96	1820.52	5032.33	1710.66	537.06	210.73	565.57
	01.Upgrading of Govt. basic school to high school standard and opening of new Government high school		1203.31	1022.80	423.68	423.68	86.58	86.58	86.58
	02.Upgrading of Govt. Higher Secondary School to inter standard		743.33	680.33	1123.24	598.24	114.24	64.24	114.24
	03.Opening of additional section and introduction of new subject in Government Higher Secondary Schools		183.81	97.88	541.80	292.63	59.92	33.59	59.92
	04.Provision for Navodaya Vidyalaya		6.43	6.43	6.43	6.43	0.00	0.00	6.43
	05.Upgrading of Govt. senior basic schools to high schools standard and provincialization of Non- Government Higher Secondary Schools		0.00	0.00	22.08	22.08	0.00	0.00	22.08
	06.Opening of Government girls high schools at Block level and upgrading of Government girls junior high school		0.00	0.00	2547.50	0.00	250.00	0.00	250.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
239.24	804.05	438.89										
86.58	212.00	212.00	Schools (NO.)	..	..	..	..	30.00	6.00	8.00	..	
64.24	198.00	123.00	Schools (NO.)	..	..	..	..	125.00	25.00	23.00	..	
33.59	83.35	43.19	Schools (NO.)	..	..	..	..	500.00	105.00	80.00	..	
6.43	0.00	0.00	Vidyalaya (NO.)	..	..	..	..	1.00	0.00	1.00	..	
22.08	0.00	0.00	Schools (NO.)	..	..	..	..	6.00	6.00	..	..
0.00	250.00	0.00	Schools (NO.)	..	..	..	..	488.00	100.00	100.00	..	

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	07.Opening of Government girls higher secondary school and upgrading of Government girls junior high schools to high schools standard in unserved areas.		13.08	13.08	303.40	303.40	20.12	20.12	20.12
	08.Provision for incentive to Govt. Higher Secondary schools for all round excellence.		0.00	0.00	10.00	10.00	2.00	2.00	2.00
	09.Creation of the post of lecturers in Kala and Silp.		0.00	0.00	54.20	54.20	4.20	4.20	4.20
22212202110	Assistance To Non Government Secondary Schools		1706.53	472.87	12029.60	472.32	666.97	82.64	2262.94
	01.Grant in aid to un-aided Higher Secondary Schools.		750.26	404.26	4639.60	119.60	157.60	6.60	378.60
	02.Grant to aided Higher Secondary Schools for additional enrolment with sanitary and water facilities(D.P.)		70.30	8.66	223.34	6.10	29.09	1.00	29.09
	03.Development of libraries of aided higher secondary schools (D.P.)		50.99	3.08	106.11	11.00	20.80	1.00	21.70

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
20.12	48.00	48.00	Schools (NO.)	..	..	..	..	21.00	6.00	8.00	..
2.00	2.00	2.00	Schools (NO.)	..	..	..	..	5.00	1.00	1.00	..
4.20	10.70	10.70	Post (NO.)	..	..	..	..	100.00	20.00	20.00	..
94.89	491.13	84.70									
6.60	169.80	19.80	Schools (NO.)	..	..	..	..	225.00	205.00	5.00	..
1.00	34.70	1.22	(NO.)	..	..	..	..	1040.00	209.00	208.00	..
1.90	15.09	1.00	(NO.)	..	..	..	..	2100.00	420.00	420.00	..

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	04. Grant to aided Higher Secondary School for recognition of science at High School standard and for science equipments at Inter level.		43.82	4.58	35.85	35.85	5.00	5.00	10.65
	05. Special facilities for girls studying in boys Higher Secondary Schools in rural areas. (D.P.)		48.82	5.00	249.77	18.60	41.63	1.50	41.63
	06. Grant to aided Higher Secondary Schools for recognition in additional subject/section		48.27	44.29	20.00	20.00	4.84	4.84	4.84
	07. Incentive grant to aided Higher Secondary Schools for all round excellence.		19.00	3.00	30.00	10.00	6.00	2.00	6.00
	08. Grant to the attached primary section of girls/boys Higher Secondary Schools..		383.90	0.00	1792.00	0.00	0.00	0.00	528.00
	09. Reimbursement of fee to Higher Secondary School for class vii and viii.		226.52	0.00	0.00	0.00	0.00	0.00	250.00
	10. Re-imbursement of tuition fees to the boys standard of classes ix and xii.		0.00	0.00	4131.76	0.00	272.24	0.00	816.03

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	10.65	4.60	4.60	(NO.)	..	..	..	..	70.00	15.00	11.00	..
	1.50	38.46	3.60	(NO.)	..	..	..	..	414.00	70.00	65.00	..
	4.84	4.00	4.00	(NO.)								
	2.00	6.00	2.00		..	..	..	..	25.00	5.00	5.00	..
	0.00	0.00	0.00									
	0.00	0.00	0.00		Transferred to Non-Plan							
	6.00	100.00	0.00									

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	11. Grant for construction additional class-rooms to minimise the pressure of enrolment for recognized Higher Secondary Schools.		64.65	0.00	50.00	0.00	10.00	0.00	10.00
	12. Efficiency grant to aided Higher Secondary Schools.		0.00	0.00	6.00	6.00	0.30	0.30	1.20
	13. Creation of the posts of science/maths teachers in aided Higher Secondary Schools.		0.00	0.00	500.00	0.00	59.07	0.00	100.00
	14. Creation of the posts in aided Higher Secondary Schools in connection with the recognition of additional subjects.		0.00	0.00	195.17	195.17	55.17	55.17	55.17
	15. Non-recurring grant to aided Higher Secondary Schools for construction of buildings.		0.00	0.00	25.00	25.00	0.00	0.00	4.80
	16. Grant for the development of girls educational institutions of the backward areas.		0.00	0.00	25.00	25.00	5.23	5.23	5.23
221220202800	Other Expenditure		841.43	495.94	820.92	535.41	128.03	78.00	148.83
	01. Provincialization of Non-Government higher secondary schools.		91.57	91.57	301.41	301.41	51.92	51.92	51.92

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	10.00	0.00	No.	..	..	..	..	..	250	50	50	..
1.20	1.20	1.20	..do..	..	..	..	..	..	70	15.00	11	..
0.00	60.00	0.00	..do..	..	..	..	..	..	5500	1100	1100	..
55.17	40.00	40.00	..do..	..	..	..	..	..	320	320	..	..
4.80	5.00	5.00	..do..	..	..	..	..	..	125	24	25	..
5.23	2.28	2.28	..do..	..	..	..	..	..	22	2	2	..
98.80	144.21	101.97										
51.92	54.03	54.03	No.	..	..	..	..	..	25	3	3	..

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL
1	2	3	4	5	6	7	8	9	10
	02.Provision for vocational education in higher secondary schools.		265.27	13.97	224.50	24.30	35.18	5.18	35.18
	03. Reserve fund for petty and small work (D.P)		456.49	390.40	255.31	200.00	34.23	19.20	55.03
	04.Provision for T.V.sets in educational institutions.		0.00	0.00	9.70	9.70	1.70	1.70	1.70
	05.Grant to Sainik school society.		28.10	0.00	30.00	0.00	5.00	0.00	5.00
221220203	University & Higher Education		5630.61	1030.56	29053.00	3497.00	1730.00	230.00	1708.50
221220203001	Direction & Administration		1.47	0.00	517.64	0.00	6.44	0.00	7.44
	01.Strengthening of Directorate of Higher Education		0.00	0.00	14.00	0.00	0.23	0.00	1.23
	02.Establishment of Regional offices of Higher Education		0.00	0.00	299.64	0.00	4.71	0.00	4.71
	03.Strengthening of Regional offices of Higher Education		1.47	0.00	204.00	0.00	1.50	0.00	1.50
221220203102	Assistance To Universities		4273.44	600.62	21415.69	200.00	763.69	84.00	763.69
	01.Development Grant to Universities		2562.53	600.62	1390.69	200.00	176.69	84.00	0.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	5.18	36.00	6.00									
	40.00	47.24	40.00									
	1.70	1.94	1.94	No.	..	..	..	..	194	34	39	..
	0.00	5.00	0.00									
	237.00	5246.41	257.25									
	0.00	148.52	0.00									
	0.00	2.20	0.00	Post (No)	..	..	..	..	70	5	20	..
	0.00	66.43	0.00	offices (No)	..	..	..	..	4	1	1	..
	0.00	79.89	0.00		..	..	..	..	105	10	20	..
	84.00	4217.00	69.00									
	84.00	217.00	69.00									

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	02.Second Campus of Lucknow University		9.36	0.00	4282.00	0.00	62.00	0.00	738.69
	03.Development grant to Dr. B.R.Ambedkar University		1658.29	0.00	15718.00	0.00	500.00	0.00	0.00
	04.Implementation of three years degree course		43.26	0.00	20.00	0.00	20.00	0.00	20.00
	05.Grant for construction of library building of Gurukul Kangri University		0.00	0.00	5.00	0.00	5.00	0.00	5.00
221220203103	Govt.colleges & Institutes		682.86	418.10	5689.76	2784.49	850.12	125.12	826.62
	01.Opening of new Govt. Degree Colleges		100.40	15.31	1206.50	1045.00	150.00	50.00	119.50
	02.Strengthening of existing Govt.Degree Colleges		97.33	72.13	334.86	264.86	20.00	10.00	20.00
	03.U.G.C.matching share & other developments of existing Govt.Colleges		35.03	17.62	87.77	25.00	15.00	5.00	15.00
	04.Construction of building of Govt.Degree Collges		354.99	253.60	3000.00	600.00	620.00	20.00	620.00
	05.Extention and electrification of hostels of Non-residencial buildings of Govt.Degree Colleges		12.47	0.00	105.00	85.00	2.00	2.00	2.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	1100.00	0.00	campus (No)	..	..	..	..	1	1	1	..
0.00	2900.00	0.00	University (No)	..	..	..	..	1	1	1	..
0.00	0.00	0.00									
0.00	0.00	0.00	University (No)	..	..	..	..	1	1	..	..
132.12	673.36	151.11									
50.00	36.95	25.45	Colleges (No)	..	..	..	..	25	4	8	..
10.00	37.54	25.54	Post (No)	470	95	95	..
5.00	21.00	5.00		0	0	0	..
20.00	480.00	30.00	Colleges (No)	25	12	6	..
2.00	10.00	5.00									

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Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Exp.
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
	06.Construction of residence for Teaching & Non-Teaching Staff of Govt. Degree Colleges		0.00	0.00	182.50	82.50	5.00	5.00	5.00
	07.Construction of hostel building for Govt.Degree Colleges		0.00	0.00	260.00	200.00	5.00	5.00	5.00
	08.Completion of incomplete buildings of Govt. Degree Colleges		0.00	0.00	450.00	450.00	25.00	25.00	25.00
	09.Purchase of land of Govt.Colleges		19.57	0.35	24.00	4.00	6.00	1.00	6.00
	10.Provision of Petty works in Govt.Colleges		63.07	59.09	18.00	10.00	2.00	2.00	2.00
	11.Construction of library building of Govt.P.G. College Pithoragarh		0.00	0.00	17.50	17.50	0.00	0.00	7.00
	12.Provision of electric fans in Govt.Degree Colleges		0.00	0.00	3.63	0.63	0.12	0.12	0.12
221220203104	Assistance To Non-govt. Colleges & Institutes		566.50	11.84	965.00	125.00	83.89	2.50	83.89
	01 Grant to aided college for matching contribution against U.G.C.grants & other developments schemes.		132.69	7.47	110.00	10.00	20.50	0.50	20.50

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL OF WHICH HILL			Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
	11	12		13	14	15	16	17	18	19	20	21	22
5.00	15.00	5.00	residence (No)	..	..	..	..	130	3	20	..
5.00	15.00	5.00	hostel (No)	..	..	..	..	8	1	2	..
25.00	40.00	40.00	Building (No)	..	..	..	..	11	1	2	..
1.00	6.00	1.00	(No)	..	..	..	..	9	2	2	..
2.00	4.00	2.00	No.	..	..	..	..	36	4	1	..
7.00	7.00	7.00	Building No.	1	1	1	..
0.12	0.87	0.12	Electric fans No.	500	20	120	..
2.50	157.91	3.50									
0.50	20.50	0.50	No.								

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Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	02.Maintanance grant for introduction of new faculties & subjects in Degree & P.G. College.		146.39	2.87	205.00	55.00	11.00	1.00	11.00
	03. Provincialisation of Non-Govt. Colleges		0.00	0.00	64.00	60.00	1.00	1.00	1.00
	04.Bringing Non-Aided Colleges on Grant-in-aid list		198.92	0.00	136.00	0.00	21.00	0.00	21.00
	05.Implementation of Three Years Degree Course		88.50	1.50	450.00	0.00	30.39	0.00	30.39
221220203112	Institute Of Higher Learning		20.00	0.00	10.00	0.00	5.00	0.00	5.00
	01 Grant to Acharya Ram Chandra Shukla Ghosh Sansthan, Varanasi		20.00	0.00	10.00	0.00	5.00	0.00	5.00
221220203800	Other Expenditure		86.34	0.00	454.91	387.51	20.86	18.38	21.46
	01.Establishment of coaching centre for competitive exam. for poor students other than minorities, SC/ST		0.00	0.00	34.00	8.00	0.50	0.50	0.50
	02.Grant for participation in confernces and seminar		7.70	0.00	9.50	0.00	1.50	0.00	1.50
	03.Establishment of University Education Commission		0.00	0.00	0.00	0.00	0.00	0.00	1.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
1.00	28.10	3.00	Post (No.)	..	..	..	..	300	25	75	..
1.00	1.00	0.00	Colleges (No.)	..	..	..	..	4	0	1	..
0.00	25.00	0.00	Colleges (No.)	..	..	..	..	15	6	5	..
0.00	83.31	0.00	Post No.	..	..	..	..	735	70	160	..
0.00	2.00	0.00	Institutes No.	..	..	..	..	..	..	..	..
0.00	2.00	0.00	Centres No.	1	1	1	..
18.38	47.62	33.64									
0.50	7.00	1.00	Centres No.	15	1	3	..
0.00	2.00	0.00									
0.00	0.00	0.00		1	0	0	0

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Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	04. Grant for payment of rent to Regional Office Lucknow of Indira Gandhi Nation Open University		2.72	0.00	4.90	0.00	0.98	0.00	0.98
	05 Provision for teaching through television		20.00	0.00	30.00	3.00	0.40	0.40	0.40
	06. Development of research facilities		0.00	0.00	34.80	34.80	0.78	0.78	0.78
	07. Incentive grant to colleges		0.00	0.00	12.50	12.50	0.25	0.25	0.25
	08 Sanction of scholarships to the meritorious students by the State Govt.		0.00	0.00	7.17	7.17	0.45	0.45	0.45
	09 Tools & plants		55.92	0.00	227.04	227.04	15.00	15.00	15.00
	10. Implementation of three years Degree Course		0.00	0.00	95.00	95.00	1.00	1.00	1.00
221220205	Language Development		91.93	1.80	2456.04	23.50	71.88	0.50	526.42
	National integration dept		57.26	0.00	60.00	0.00	50.00	0.00	105.77
	01 Construction of building of U.P. Urdu Academy Education deptt.		57.26	0.00	60.00	0.00	50.00	0.00	105.77
221220205103	Sanskrit Education		19.12	1.80	67.85	6.00	6.81	0.50	7.67
	01 Development grant to Sanskrit Pathshala (D.P)		19.12	1.80	67.85	6.00	6.81	0.50	7.47

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item No.	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
0.00	0.98	0.00	Office No.	..	..	..	..	1	1	1	0
0.40	5.60	0.60	Televisions No.	..	..	..	..	200	2	30	0
0.78	2.34	2.34	No.	..	..	..	..	20	2	4	0
0.25	2.00	2.00	Collages No.	..	..	..	..	12	1	3	0
0.45	0.90	0.90	Students No.	..	..	..	..	60	0	4	0
15.00	22.00	22.00									
1.00	4.80	4.80	Post No.	..	..	..	..	75	10	20	0
1.16	84.84	1.16									
0.00	10.00	0.00									
0.00	10.00	0.00									
1.16	9.88	1.16	
1.16	9.88	1.16	Pathshala (No.)	175	35	35	..

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Am. Exp.
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
	02 Provision for organising vyakhan mala programme		0.00	0.00	0.00	0.00	0.00	0.00	0.20
221220205200	Other Language Education		0.00	0.00	2287.67	0.00	8.98	0.00	408.98
	01. Development and preliminary grant to Arabic Madarsa (D.P)		0.00	0.00	62.67	0.00	8.98	0.00	8.98
	02. Provision for payment of salaries of teachers and Non-Teaching Staff of Arabic Madarsa		0.00	0.00	2225.00	0.00	0.00	0.00	400.00
221220205800	Other Expenditure		15.55	0.00	40.52	17.50	6.09	0.00	4.00
	01. Construction, extension and repair of building of Sanskrit Pathshalas.		15.55	0.00	40.52	17.50	6.09	0.00	4.00
221220206	General		44.19	1.36	1029.05	3.00	14.20	0.00	804.16
221220206001	Direction and Administration		1.41	0.00	809.34	0.00	4.00	0.00	32.00
	01. Reorganisation of State Council of Educational Research and Training		1.41	0.00	193.36	0.00	2.00	0.00	2.00
	02. Strengthening of State Institute of Educational Technology		0.00	0.00	615.98	0.00	2.00	0.00	30.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits					
	11	12		13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00										
	0.00	61.64	0.00										
	0.00	11.64	0.00										
	0.00	50.00	0.00										
	0.00	3.32	0.00										
	0.00	3.32	0.00										
	0.60	51.68	0.60										
	0.00	19.00	0.00										
	0.00	8.00	0.00										
	0.00	11.00	0.00										

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
	2	3	4	5	6	7	8	9	10
221220206200	Training		0.00	0.00	23.32	0.00	2.00	0.00	2.00
	01.Improvement in science education		0.00	0.00	23.32	0.00	2.00	0.00	2.00
221220206800	Other Expenditure		42.78	1.36	196.39	3.00	8.20	0.00	770.16
	01.Science Exhibition at District, Regional and State levels.		5.24	1.36	26.50	3.00	2.00	0.00	5.30
	02.Establishment of science kits workshops		37.54	0.00	60.85	0.00	0.00	0.00	8.66
	03.Establishment of new Regional Psychological Centre				33.12	0.00	2.00	0.00	2.00
	04.Preparation for literature of Vocational Education				0.00	0.00	1.00	0.00	1.00
	05.Supply of printing paper for nationalised text books				0.00	0.00	0.00	0.00	750.00
	06.Publication of state levels journals				69.26	0.00	1.70	0.00	1.70
	07 Establishment of national talent search cell in Bureau of Psychology				6.66	0.00	1.50	0.00	1.50

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	3.50	0.00									
	0.00	3.50	0.00									
	0.60	29.18	0.60									
	0.60	5.30	0.60									
	0.00	8.00	0.00									
	0.00	6.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	8.50	0.00									
	0.00	1.38	0.00									

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
	C. NEW SCHEMES				1879.33	53.53	0.00	0.00	0.00
221220201	Elementry Education				13.95	4.45	0.00	0.00	0.00
221220201001	Direction and Administration				9.50	0.00	0.00	0.00	0.00
	01.Establishment of legal cell under the scheme of strengthening of Directorate of Basic Education				9.50	0.00	0.00	0.00	0.00
212202105	Teachers Training				4.45	4.45	0.00	0.00	0.00
	01.Award to head masters for checking drop out				4.45	4.45	0.00	0.00	0.00
221220202	Secondary Education				718.11	19.76	0.00	0.00	0.00
221220202105	Teachers Training				137.00	0.00	0.00	0.00	0.00
	01.Provision for refresher training of officers, teachers, and Non-Teaching Staff of Education Deptt.				137.00	0.00	0.00	0.00	0.00
221220202107	Scholarships				8.70	0.00	0.00	0.00	0.00
	01.Grant for increase in educational facilities scholarships in Higher Secondary School				8.70	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	323.96	0.90									
	0.00	3.20	0.90									
	0.00	2.30	0.00									
	0.00	2.30	0.00									
	0.00	0.90	0.90									
	0.00	0.90	0.90									
	0.00	71.00	0.00									
	0.00	34.25	0.00									
	0.00	34.25	0.00		32000	6500	6500	..
	0.00	0.75	0.00									
	0.00	0.75	0.00		1	..	1	..

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
221220202108	Examination				205.00	0.00	0.00	0.00	0.00
	01.Establishment of Regional Office of the Board of Higher Secondary and Intermediate Educations				205.00	0.00	0.00	0.00	0.00
221220202109	Government Secondary Schools				287.41	19.76	0.00	0.00	0.00
	01.Opening of Government High Schools in unserved area and upgradation of Government Junior High Schools				267.65	0.00	0.00	0.00	0.00
	02.Improvement of Science Education in Government Higher Secondary Schools				19.76	19.76	0.00	0.00	0.00
221220202110	Assistance To Non-Government Secondary School				40.00	0.00	0.00	0.00	0.00
	01.Non-recurring grant to Higher Secondary Schools				40.00	0.00	0.00	0.00	0.00
22122020800	Other Expenditure				40.00	0.00	0.00	0.00	0.00
	01.Provision for Departmental Publications				40.00	0.00	0.00	0.00	0.00
221220203	University and Higher Education				647.00	3.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	16.00	0.00									
	0.00	16.00	0.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00		..	..	..	..	44	..	4	..
	0.00	0.00	0.00		50
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	210.84	0.00									

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MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
221220203001	Directions And Administration				175.00	0.00	0.00	0.00	0.00
	01.Establishment of camp office of Higher Education Directorate				175.00	0.00	0.00	0.00	0.00
221220203103	Govt. Colleges and Institutes				26.00	0.00	0.00	0.00	0.00
	01.Implementation of three years Degree Course				26.00	0.00	0.00	0.00	0.00
221220203104	Assistance To Non-govt. Colleges and Institutes				3.00	3.00	0.00	0.00	0.00
	01.Grant to Degree Colleges for development of campus and improvement of hostel				3.00	3.00	0.00	0.00	0.00
221220203112	Institutes of Higher Learning				35.00	0.00	0.00	0.00	0.00
	01.Grant to Mathematical Societies and Mathematical Institutions				25.00	0.00	0.00	0.00	0.00
	02.Grant to Nagri Pracharani Sabha				10.00	0.00	0.00	0.00	0.00
221220203800	Other Expenditure				408.00	0.00	0.00	0.00	0.00
	01.Establishment of autonomous colleges				40.00	0.00	0.00	0.00	0.00
	02.Provisions of residence for officers/ staff of Higher Education Directorate				200.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	75.00	0.00	Office No.	..	..	..	..	1	..	1	..
0.00	75.00	0.00									
0.00	2.84	0.00									
0.00	2.84	0.00		..	..	..	..	90	..	20	..
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	7.00	0.00	Institutes	..	..	..	..	1	..	1	..
0.00	5.00	0.00									
0.00	2.00	0.00		..	..	..	..	1	..	1	..
0.00	126.00	0.00									
0.00	10.00	0.00	Colleges NO.	..	..	..	..	4	..	1	..
0.00	60.00	0.00	Residence NO.	..	..	..	..	85	..	30	..

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-94		Ant Exp
					Proposed outlay		Approved Outlay		
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	03.Preliminary training camps for teacher and principals				8.00	0.00	0.00	0.00	0.00
	04.Strengthening of Govt. public library				8.00	0.00	0.00	0.00	0.00
	05.Establishment of State Level Open University				1.00	0.00	0.00	0.00	0.00
	06.Constitution of State Council of Higher Education				1.00	0.00	0.00	0.00	0.00
	07.Grant to Higher Education Service Commission				150.00	0.00	0.00	0.00	0.00
21220205	Language Development				6.00	6.00	0.00	0.00	0.00
21220205103	Sanskrit Education				6.00	6.00	0.00	0.00	0.00
	01.Preliminary grant to Sanskrit Pathshala				1.00	1.00	0.00	0.00	0.00
	02.Classification/ upgradation of Sanskrit Pathshala and creation of new posts				5.00	5.00	0.00	0.00	0.00
221220206	General Education				494.27	20.32	0.00	0.00	0.00
21220206800	Other Expenditure				494.27	20.32	0.00	0.00	0.00
	01.Construction of buldg of Regional Psychological centres				46.00	20.32	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	2.00	0.00	Camps NO.	..	..	..	..	12	..	3	..
0.00	2.00	0.00	Post NO.	..	..	..	..	16	..	5	..
0.00	1.00	0.00	University NO.	..	..	..	..	1	..	1	..
0.00	1.00	0.00		..	..	..	..	1	..	1	..
0.00	50.00	0.00		..	..	..	..	1	..	1	..
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	38.92	0.00									
0.00	38.92	0.00									
0.00	6.60	0.00									

MAJOR HEAD OF DEVELOPMENT-221 EDUCATION
 MINOR HEAD OF DEVELOPMENT-221.2202 GENERAL EDUCATION

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91				
					Proposed outlay		Approved Outlay		Ant Exp		
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
1	2	3	4	5	6	7	8	9	10		
	02.Establishment of Computer Centre for training of teachers in SISEALLD.				27.23	0.00	0.00	0.00	0.00		
	03.Establishment of sectt of state development group for educational innovation				9.90	0.00	0.00	0.00	0.00		
	04.Preparation of nationalised text book for promotion of qualitalive improvement in primary level				199.36	0.00	0.00	0.00	0.00		
	05.Grant for undertaking research studies and projects				33.40	0.00	0.00	0.00	0.00		
	06.Preparation of text books and training of teachers for teaching of Indian languages other than Hindi in schools				71.89	0.00	0.00	0.00	0.00		
	07.Establishment of Educational Officers Training Institute				106.49	0.00	0.00	0.00	0.00		
	Total, 101.2202 :				38975.78	9701.32	112500.00	17500.00	15030.00	2300.00	18868.57
	National integration dept				57.26	0.00	60.00	0.00	50.00	0.00	105.77
	Education Department				38918.52	9701.32	112440.00	17500.00	14580.00	2300.00	18762.80

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	5.00	0.00									
	0.00	2.32	0.00									
	0.00	3.00	0.00									
	0.00	5.00	0.00									
	0.00	5.00	0.00									
	0.00	12.00	0.00									
	2460.61	15725.15	2775.00									
	0.00	10.00	0.00									
	2460.61	15715.15	2775.00									

MAJOR HEAD OF DEVELOPMENT:221-SOCIAL SERVICES
 MINOR HEAD OF DEVELOPMENT:221.2203-TECHNICAL EDUCATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9	10
	B2-CRITICAL ON-GOING SCHEMES				20000.00	4200.00	2100.00	100.00	2100.00
221220300105	Polytechnics								
	01.Upgradation of technical education (World Bank Project)				20000.00	4200.00	2100.00	100.00	2100.00
	B3.SANCTIONED SCHEMES/ COMMITTED IN 1990-91				17130.00	545.00	1693.47	650.00	1693.47
221220300001	Direction & Administration								
	01.Directorate of technical education including regional offices				4.00	4.00	4.00	4.00	4.00
2212203003	Training								
	01.Institute of research development training				0.00	0.00	0.00	0.00	0.00
221220300102	Assistance To Universities For Technical EducationTion								
	01.Roorki University including institute of paper technology				701.00	0.00	67.11	0.00	67.11
221220300103	Technical Schools								
	01.Reorganisation of State Training Schools				10.38	0.00	10.38	0.00	10.38

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	100.00	4500.00	641.70									
	100.00	4500.00	641.70									
	650.00	1862.00	208.30		10165.00	9961.00						
	4.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	120.00	0.00		365.00	399.00						
	0.00	0.00	0.00		60.00	60.00						

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MAJOR HEAD OF DEVELOPMENT:221-SOCIAL SERVICES
 MINOR HEAD OF DEVELOPMENT:221.2203-TECHNICAL EDUCATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91			
					Proposed outlay		Approved Outlay		Amt Exp	
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
221220300104	Assistance To Non-govt Technical Colleges & Institution				12072.00	196.00	826.39	283.75	826.39	
	01.Madan Mohan Malviya Engineering College, Gorakhpur				852.00	0.00	60.00	0.00	60.00	
	02.Pant College of Engineering & Technology, Pantnagar				646.00	0.00	76.00	0.00	76.00	
	03.Motilal Nehru Regional Engineering College, Allahabad				153.00	0.00	8.00	0.00	8.00	
	04.Kamla Nehru Institute of Technology,Sultanpur				2036.00	0.00	60.00	0.00	60.00	
	05.Harcourt Butler Technological Institute, Kanpur				1517.00	0.00	60.00	0.00	60.00	
	06.Institute of Engineering & Technology,Lucknow				4545.00	0.00	90.00	0.00	90.00	
	07.Engineering college at Jhansi,Almora & Pauri				2323.00	196.00	472.39	283.75	472.39	
221220300105	Polytechnics				2623.62	345.00	725.34	362.25	725.34	
	01.N.R.I.P.T. Allahabad				16.47	0.00	16.27	0.00	16.27	
	02.Govt leather institute, Kanpur				50.90	0.00	35.63	0.00	35.63	
	03.Girls polytechnic at Kanpur,Lucknow,Mathura Amethi,Gorakhpur,Bareilly Almora,Dehradun,Shamli				246.11	50.00	65.45	62.25	65.45	

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
283.75	1140.61	83.28		1480.00	1409.00						
0.00	120.00	0.00		200.00	209.00						
0.00	20.00	20.00		180.00	195.00						
0.00	18.33	0.00		300.00	320.00						
0.00	160.00	0.00		130.00	141.00						
0.00	120.00	0.00		300.00	334.00						
0.00	305.00	0.00		150.00	150.00						
283.75	397.28	63.28		220.00	60.00						
362.25	446.39	125.02		8300.00	7988.00						
0.00	0.00	0.00		75.00	64.00						
0.00	10.28	0.00		100.00	100.00						
62.25	35.11	0.00		825.00	813.00						

MAJOR HEAD OF DEVELOPMENT:221-SOCIAL
 MINOR HEAD OF DEVELOPMENT:221.2203-TECHNICAL EDUCATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
1	2	3	4	5	6	7	8	9	10
	04.Establishmet of five girls polytehcnics (Varanasi,Moradabad, Jhansi, Ghaziabad)				270.00	0.00	0.00	0.00	0.00
	05.Establishment of Govt polytechnics at Faizabad				564.00	0.00	14.00	0.00	14.00
	06.Establishment of institute of electronics, Nainital				40.00	40.00	0.00	0.00	0.00
	07.Stregthening of Polytechnics				1436.14	255.00	593.99	300.00	593.99
221220300108	Examination								
	01.Board of Technical Education				0.00	0.00	0.00	0.00	0.00

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(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	60.00	0.00									
	0.00	38.28	0.00									
	0.00	20.00	20.00									
	300.00	282.72	105.02		7300.00	7011.00						
	0.00	0.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:221-SOCIAL SERVICES
 MINOR HEAD OF DEVELOPMENT:221.2203-TECHNICAL EDUCATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
221220300112	Engineering & Technical Colleges & Institutions				1719.00	0.00	60.25	0.00	60.25
	01.Govt central Textile Institute, Kanpur				1072.00	0.00	26.00	0.00	26.00
	02.College of architecture, Lucknow				647.00	0.00	34.25	0.00	34.25
	C-NEW SCHEMES				370.00	255.00	0.00	0.00	0.00
221220300105	Polytechnics				370.00	255.00	0.00	0.00	0.00
	01.Institute of Cinematography				115.00	0.00	0.00	0.00	0.00
	02.Tribal polytechnic of stenography				255.00	255.00	0.00	0.00	0.00
	Total, 221.2203: Technical Education				37500.00	5000.00	3793.47	750.00	3793.47

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(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	155.00	0.00		100.00	105.00						
	0.00	75.00	0.00		60.00	63.00						
	0.00	80.00	0.00		40.00	42.00						
	0.00	20.00	0.00									
	0.00	20.00	0.00									
	0.00	20.00	0.00									
	0.00	0.00	0.00									
	750.00	6382.00	850.00									

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MAJOR HEAD OF DEVELOPMENT:221-EDUCATION

MINOR HEAD OF DEVELOPMENT:221.2204-SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
B3 SANCTIONED SCHEME/COMMITTED IN 90/91			4599.51	620.02	7950.05	1129.27	1191.96	198.2	1208.15
22122040001	Direction and Administration		76.79	19.01	400.00	50.00	27.90	8.70	27.90
221220400102	Youth Welfare Programme for Student (Education Department)		209.23	16.76	285.52	40.00	46.00	5.00	52.90
	01.Promotion of sports and youth welfare activities at elementary stage (District Plan)		13.85	3.20	13.90	0.00	1.95	0.00	1.95
	02.Promotion for sports work experience and rallies at different stage		0.00	0.00	14.87	0.00	3.51	0.00	3.51
	03.Provision for development of cultural and other co-curricular activities		12.30	0.00	8.50	2.00	6.50	0.00	6.90
	04.Provision for N.C.C.		24.16	0.00	2.50	0.00	2.50	0.00	2.50
	05.Promotion of sports youth welfare and other educational activities at secondary stage.		43.47	8.40	54.41	6.00	8.58	2.20	8.58
	06.Implementation of National Service Schemes		76.01	0.00	108.00	0.00	17.69	0.00	18.14
	07.Training of elementary school sports teachers		0.00	0.00	1.73	1.73	0.00	0.00	0.35
	08.Development of scouting at secondary stage		11.93	0.00	34.94	9.97	2.47	0.00	6.92

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	204.3	1728.29	219.35									
	8.70	50.00	10.00									
	11.45	51.25	5.00									
	0.00	3.09	0.00									
	0.00	3.51	0.00									
	0.40	0.40	0.40									
	0.00	0.00	0.00									
	2.20	10.19	1.20									
	0.00	17.69	0.00									
	0.35	0.35	0.35									
	4.45	5.17	0.00									

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MAJOR HEAD OF DEVELOPMENT:221-EDUCATION

MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	09.Provision for sports and rallies at secondary stage		0.00	0.00	40.37	14.00	2.80	2.80	2.80
	10.Grant for championship to talented players at Distt./Regional and State level		1.15	1.15	1.50	1.50	0.00	0.00	0.30
	11.Know your State and Country		1.00	1.00	1.00	1.00	0.00	0.00	0.20
	12.Scholarship to talented players		25.36	3.01	3.80	3.80	0.00	0.00	0.75
221220400103	Youth Welfare Programme For Non Students		1739.30	200.60	2443.03	484.27	343.69	97.20	343.34
221220400104	Sports And Games		2014.55	217.29	3825.50	400.00	714.83	87.30	723.47
	01.Coaching		92.04	18.75	220.00	30.00	24.00	4.00	24.00
	02.Sports Hostel		106.07	14.49	160.00	115.00	7.28	4.00	7.28
	03.Central Coaching camps		19.17	4.54	5.50	1.50	5.50	1.50	5.50
	04.Physiotherapy conditioning		3.93	0.44	0.42	0.30	0.42	0.30	0.42
	05.Sports College Lucknow (Construction of Dormatry)		30.17	0.00	10.00	0.00	10.00	0.00	0.00
	06.Purchase of sports equipments and material		73.06	10.88	173.26	20.00	22.10	2.50	22.10

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	2.80	9.60	1.80									
	0.30	0.30	0.30									
	0.20	0.20	0.20									
	0.75	0.75	0.75									
	96.85	701.54	112.85									
	87.30	638.75	91.50									
	4.00	37.00	7.00									
	4.00	16.50	5.50									
	1.50	0.00	0.00									
	0.30	0.00	0.00									
	0.00	0.00	0.00									
	2.50	27.76	3.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	07 Organisation of different tournaments		177.76	14.35	387.87	33.20	61.00	5.00	61.00
	08. Construction of Sports Stadium		1512.35	153.84	2868.45	200.00	584.53	70.00	603.47
221220400800	Other Expenditure		559.64	166.36	996.00	155.00	59.54	0.00	60.54
	01. Financial Assistance to Non-sports man		0.87	0.00	3.00	0.00	0.60	0.00	0.60
	02. State award to outstanding sportsman		0.04	0.00	10.00	0.00	0.30	0.00	0.30
	03. Award to Gold, Silver Bronze medal winners state players in National and International tournaments		4.20	0.00	20.00	0.00	2.00	0.00	2.00
	04. Grants to games and sports and International games		7.73	0.00	35.00	0.00	4.00	0.00	4.00
	05. Synthetic surface		226.79	0.00	500.00	0.00	0.00	0.00	0.00
	06. Establishment of sports college at Gorakhpur		210.00	0.00	150.00	0.00	10.00	0.00	10.00
	07. Construction of sports complexes		80.00	0.00	100.00	0.00	12.00	0.00	12.00
	08. Construction of swimming pool and squash court at C.S.I. Colony, Lucknow		23.65	0.00	0.00	0.00	8.64	0.00	8.64

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	5.00	73.76	6.00									
	70.00	483.73	70.00									
	0.00	286.75	0.00									
	0.00	0.70	0.00									
	0.00	2.50	0.00									
	0.00	2.50	0.00									
	0.00	5.00	0.00									
	0.00	200.00	0.00									
	0.00	30.00	0.00									
	0.00	46.05	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	
1	2	3	4	5	6	7	8	9	10
	09.Purchase of land for Sports College, Dehradun		6.36	166.36	155.00	155.00	0.00	0.00	0.00
	10.Grant in aid to Sport College, Gorakhpur				22.00	0.00	22.00	0.00	22.00
	11.Grant in aid to N.I.M. Uttarkashi for desk antina				1.00	0.00	0.00	0.00	1.00
	C-NEW SCHEMES				589.95	160.73	33.81	6.80	33.16
	(1)Sports Department				528.50	145.00	27.50	4.00	26.50
	01.Establishment of Sport College at Pithoragarh				100.00	100.00	0.00	0.00	0.00
	02.Development of adventure activities at hill areas				25.00	25.00	4.00	4.00	4.00
	03.Development of play field				50.00	0.00	0.00	0.00	0.00
	04.Construction of residential building for employes				60.00	20.00	0.00	0.00	0.00
	05.Grant in call to club and sport association for National championship				50.00	0.00	0.00	0.00	0.00
	06.Arrangement of kit for participating in National tournament				50.00	0.00	10.00	0.00	10.00
	07.Construction of building for Sports Directorate				27.00	0.00	3.50	0.00	2.50

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	7.15	131.96	15.65									
	4.00	118.50	13.50									
	0.00	0.00	0.00									
	4.00	5.00	5.00									
	0.00	10.00	0.00									
	0.00	20.00	8.50									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	0.50	0.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL	
1	2	3	4	5	6	7	8	9	10	
	08.Constitution of dormitories at Sports College, Lucknow				41.00	0.00	10.00	0.00	10.00	
	09.Provision of coaching to specialised coaches including foreign				10.00	0.00	0.00	0.00	0.00	
	10.Establishment of video and library section				5.50	0.00	0.00	0.00	0.00	
	11.Fluid-lighting of play field				15.00	0.00	0.00	0.00	0.00	
	12.Provision for solar heating system in swimming pool at Lucknow				50.00	0.00	0.00	0.00	0.00	
	13.Grant in aid to Sport Council/Societies/Club etc. for construction of sports infrastructure				30.00	0.00	0.00	0.00	0.00	
	14.Construction of play-ground in rural area				15.00	0.00	0.00	0.00	0.00	
	(II)Youth Welfare Programme for Non-students				56.97	15.73	6.31	2.80	6.66	
	01.Promotion for sports work experience and rallies at different stages				14.87	0.00	3.51	0.00	3.51	
	02.Training of Elementary Schools Sports				1.73	1.73	0.00	0.00	0.35	

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond. Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	20.00	0.00									
	0.00	2.00	0.00									
	0.00	1.00	0.00									
	0.00	5.00	0.00									
	0.00	20.00	0.00									
	0.00	10.00	0.00									
	0.00	5.00	0.00									
	3.15	13.46	2.15									
	0.00	3.51	0.00									
	0.35	0.35	0.35									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION

MINOR HEAD OF DEVELOPMENT:221.2204 SPORTS AND YOUTH SERVICES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	03.Provision for sports and rallies at secondary stage				40.37	14.00	2.80	2.80	2.80
	(III)Youth Welfare Programme for Students (Education Department)				4.48	0.00	0.00	0.00	0.00
	01.Provision for scouts and guides programme in primary schools				4.48	0.00	0.00	0.00	0.00
Total 221.2204-Sports and Youth Services			4599.51	620.02	8540.00	1290.00	1225.77	205.00	1241.31

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
	2.80	9.60	1.80								
	0.00	0.00	0.00								
	0.00	0.00	0.00								
	211.45	1860.25	235.00								

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MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B3-SANCTIONED SCHEMES/ COMMITTED IN 1990-91		1899.13	199.63	3875.00	425.00	414.00	55.00	414.59
221220500001	Direction And Administration		105.64	4.93	127.00	10.00	55.27	1.50	55.27
	01.Staff. furniture and equipments for the directorate of cultural affairs		77.02	4.93	60.00	10.00	2.27	1.50	2.27
	02.Conversion of brahminical hall into mini auditorium.		28.62	0.00	30.00	0.00	0.00	0.00	0.00
	03.Setting up a library and conference hall in Kaiserbagh buildings, Lucknow		0.00	0.00	15.00	0.00	0.00	0.00	0.00
	04.Setting up a state cultural centre at Lucknow		0.00	0.00	22.00	0.00	0.00	0.00	0.00
	05.Construction of Cultural Building		0.00	0.00	0.00	0.00	53.00	0.00	53.00
221220500101	Fine Arts Education		51.54	12.73	190.00	71.00	5.50	5.50	5.50
	01.Linking of education		2.91	0.95	70.00	2.00	0.00	0.00	0.00
	(i)Setting up UP cultural resource centre, data bank and documentation centre		0.00	0.00	40.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	55.50	638.00	65.00									
	1.50	20.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.50	6.00	2.00									
	0.00	6.00	0.00									
	0.00	3.00	0.00									
	0.00	5.00	0.00									
	0.00	0.00	0.00									
	5.50	33.00	10.40									
	0.00	11.00	0.40									
	0.00	5.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Amt Exp
			4	5	6	7	8	9	10
1	2	3	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
	(ii)Creation of awarness of art horitage amongst the student community.		2.91	0.95	10.00	2.00	0.00	0.00	0.00
	(iii)Preparation of files for education and other purpose on art & culture.		0.00	0.00	20.00	0.00	0.00	0.00	0.00
	02.Promotion of teaching, documentation and research in art & culture		48.63	11.78	120.00	69.00	5.50	5.50	5.50
	(i)Strengthening of Bhatkhande Sangeet Mahavidyalaya		15.06	0.00	20.00	0.00	0.00	0.00	0.00
	(ii)Setting up of a board of music education		0.00	0.00	10.00	3.00	4.00	4.00	4.00
	(iv)Scholarship, fellowship research grants, travel grants, etc.		1.69	0.00	20.00	2.00	0.00	0.00	0.00
	(v)Strengthening of existing music institutions		8.13	8.13	20.00	20.00	0.00	0.00	0.00
	(vi)Scheme of financial assistance to music institutions.		20.10	0.00	10.00	4.00	0.50	0.50	0.50
	(vii)Strengthening of Institute of Folkarts, Lok Kala Sansthan, Almora		3.65	3.65	15.00	15.00	1.00	1.00	1.00
	(viii)Construction of building for Lok Kala Sansthan, Almora		0.00	0.00	25.00	25.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	2.00	0.40									
	0.00	4.00	0.00									
	5.50	22.00	10.00									
	0.00	5.00	0.00									
	4.00	3.00	1.00									
	0.00	3.00	1.00									
	0.00	4.00	4.00									
	0.50	4.00	1.00									
	1.00	2.00	2.00									
	0.00	1.00	1.00									

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Ant Exp
			4	5	6	7	8	9	10
221220500102	Promotion of art and culture		899.52	86.83	1773.00	106.00	104.50	19.50	104.50
	01.Dissemination and promotion of art and culture		261.62	32.77	235.00	44.00	11.50	6.50	11.50
	(i)Cultural festivals		83.75	22.50	120.00	30.00	2.50	2.50	2.50
	(ii)Other cultural programme		177.58	10.27	40.00	9.00	6.00	1.00	6.00
	(iii)Cultural programmes in rural areas		0.00	0.00	25.00	5.00	1.00	1.00	1.00
	(iv)Promotion and support to publications of art, literature and culture		0.29	0.00	25.00	0.00	0.00	0.00	0.00
	(v)Establishment of cultural centres at district/divisional headquarters		0.00	0.00	25.00	0.00	2.00	2.00	2.00
	02.Creation of infrastructure		409.13	49.25	181.00	42.00	12.00	12.00	12.00
	(i)Construction and maintenance of auditorium		182.06	38.50	69.00	30.00	10.00	10.00	10.00
	(ii)Construction of auditorium at Gorakhpur		0.00	0.00	5.00	0.00	0.00	0.00	0.00
	(iii)Construction of amphitheatre at Gorakhpur		0.00	0.00	16.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	19.50	297.50	18.60	0.00	0.00	0.00						
	6.50	56.50	6.00									
	2.50	25.00	5.00									
	1.00	9.50	1.00									
	1.00	4.00	0.00									
	0.00	8.00	0.00									
	2.00	10.00	0.00									
	12.00	50.00	5.60									
	10.00	32.00	4.60									
	0.00	1.00	0.00									
	0.00	1.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Amt Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	(iv)Financial assistance for buildings and equipment of non-govt. voluantry cultural organisation		147.00	5.00	40.00	4.00	1.00	1.00	1.00
	(v)Grand-in-aid to volu-antry cultural organisa-tions for specific performing and plastic art projects		72.94	5.75	40.00	8.00	1.00	1.00	1.00
	(vi)Grant-in-aid to Ravindralaya.		7.13	0.00	11.00	0.00	0.00	0.00	0.00
	03.Projection of classica and folk arts of U.P. at National & International levels.		30.23	0.00	75.00	0.00	0.00	0.00	0.00
	(i)U.P. festival at Delhi and metropolion cities		25.93	0.00	35.00	0.00	0.00	0.00	0.00
	(ii)Subsidy to up cultural groups going abroad		0.00	0.00	10.00	0.00	0.00	0.00	0.00
	(iii)International seminars		4.30	0.00	30.00	0.00	0.00	0.00	0.00
	04.Academies for promotion of performing and plastic literary art & culture		198.54	4.81	1282.00	20.00	81.00	1.00	81.00
	(i)Strengthening of Sangeet Natak Academy		11.55	0.00	32.00	0.00	0.00	0.00	0.00
	(ii)Strengthening of Lalit Kala Academy.		8.83	0.00	65.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
1.00	7.00	0.50									
1.00	7.00	0.50									
0.00	2.00	0.00									
0.00	13.00	0.00									
0.00	6.00	0.00									
0.00	2.00	0.00									
0.00	5.00	0.00									
1.00	178.00	7.00	0.00	0.00	0.00						
0.00	7.00	0.00									
0.00	15.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
							Approved Outlay		Ant Exp	
							TOTAL OF WHICH HILL	TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10	
	(iii)Setting up of galleries of modern art		0.00	0.00	15.00	0.00	0.00	0.00	0.00	
	(iv)Strengthening of the reporteries at Lucknow and Almora		4.81	4.81	30.00	15.00	1.00	1.00	1.00	
	(v)Strengthening of Bhartenduu Natya Academy		19.30	0.00	40.00	0.00	0.00	0.00	0.00	
	(vi)Strengthening of Vrindaban Shodh Sansthan		2.12	0.00	25.00	0.00	0.00	0.00	0.00	
	(vii)Establishment of Ayodhya Shodh Sansthan		8.37	0.00	25.00	0.00	0.00	0.00	0.00	
	(viii)Establishment of Narendra Dev Research Institute of Budhist Studies		21.28	0.00	25.00	0.00	0.00	0.00	0.00	
	(ix)Establishment of Jain Sodh Sansthan		25.00	0.00	20.00	0.00	0.00	0.00	0.00	
	(x)Establishment of Rashtriya Kathak Sansthan		0.00	0.00	80.00	0.00	0.00	0.00	0.00	
	(xi)Establishment of Punjabi Academy		25.00	0.00	20.00	0.00	0.00	0.00	0.00	
	(xii)Construction of building for Sangeet Natak Academy		51.97	0.00	332.00	0.00	45.00	0.00	45.00	
	(xiii)Construction of building for Bhartendu Natya Academy		20.31	0.00	175.00	0.00	30.00	0.00	30.00	

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00									
1.00	3.00	2.00									
0.00	10.00	0.00									
0.00	6.00	0.00									
0.00	6.00	0.00									
0.00	6.00	0.00									
0.00	5.00	0.00									
0.00	15.00	0.00									
0.00	5.00	0.00									
0.00	40.00	0.00									
0.00	40.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221 EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Ant Exp
			4	5	6	7	8	9	10
	(xiv)Land for construction of building of reportory company at Almora.		0.00	0.00	5.00	5.00	0.00	0.00	0.00
	(xv)Construction of building of Rastriya Kathuk Sansthan at Lucknow.		0.00	0.00	80.00	0.00	5.00	0.00	5.00
	(xvi)Construction of building of Jain Research Institute of Punjabi Academy & Kisan Sanghralaya		0.00	0.00	288.00	0.00	0.00	0.00	0.00
	(xvii)Construction of building of Ayodhya Shodh Sansthan		0.00	0.00	25.00	0.00	0.00	0.00	0.00
221220500103	Archaeology		32.57	6.74	220.00	50.00	32.35	2.00	32.35
	01.Strengthening of existing State Archeological setup		23.35	6.74	65.00	15.00	21.77	1.00	21.77
	02.Maintenance and conservation of monuments.		0.00	0.00	90.00	30.00	3.00	1.00	3.00
	03.Strengthening of regional unit of arch- eology, Jhansi		4.01	0.00	10.00	0.00	7.58	0.00	7.58
	04.Special repairs of Roshan-ud-daula Katchery building		5.21	0.00	10.00	0.00	0.00	0.00	0.00
	05.Establishment & strengthening of new regional units		0.00	0.00	25.00	5.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
				Capacity Utilisa-	Capacity Utilisa-	Eighth	1990-91	1991-92	Beyond		
	OF WHICH HILL	TOTAL OF WHICH HILL		tion	tion	Plan	Likely	Target	Eighth		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	5.00	5.00									
0.00	10.00	0.00									
0.00	5.00	0.00									
0.00	0.00	0.00									
2.00	37.50	4.00									
1.00	12.00	2.00									
1.00	11.00	2.00									
0.00	3.00	0.00									
0.00	3.00	0.00									
0.00	5.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	06.Renovation, beautification and maintenance of Kabir Samadhi.		0.00	0.00	10.00	0.00	0.00	0.00	0.00
	07.Repairs, renovation and beautifications of Kusum Sarovar.		0.00	0.00	10.00	0.00	0.00	0.00	0.00
221220500104	Archives		39.67	1.79	64.00	11.00	13.00	2.00	13.00
	01.Strengthening of the existing set-up.		39.67	1.79	55.00	10.00	12.00	1.00	12.00
	02.Schemes of financial assistance to voluntary organisations, listing cataloging,evaluation and production etc. of manuscripts.		0.00	0.00	3.00	1.00	0.50	0.50	0.50
	03.Conservation of important records in private collections.		0.00	0.00	6.00	0.00	0.50	0.50	0.50
221220500105	Public Libraries		324.14	62.23	575.00	125.00	109.00	20.00	109.59
	(a)Education Department.		324.14	62.23	575.00	125.00	109.00	20.00	109.59
	01.Development of children libraries		9.40	1.40	2.10	2.10	0.50	0.50	0.50

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(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.50	0.00									
	0.00	3.00	0.00									
	2.00	6.00	1.00									
	1.00	5.00	1.00									
	0.50	0.00	0.00									
	0.50	1.00	0.00									
	20.50	98.00	25.00									
	20.50	98.00	25.00									
	0.50	0.25	0.25									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
1	2	3	4	5	6	7	8	9	10
	02.Reference and standard book assistance to the public libraries		1.40	1.40	2.00	2.00	0.10	0.10	0.10
	03.Grant to library science training centre		0.50	0.50	0.50	0.50	0.10	0.10	0.10
	04.Recurring grant to the public libraries		1.25	1.25	9.00	9.00	0.80	0.80	1.30
	05.on-recurring grant to public libraries		43.47	2.28	57.27	6.00	14.00	1.50	14.09
	06.Establishment and development of divisional libraries		0.00	0.00	45.40	45.40	4.65	65	4.65
	07.Establishment and development of government district libraries		268.12	55.40	376.17	40.00	60.84	7.00	60.84
	08.Establishment and development of government district branch libraries		0.00	0.00	82.56	20.00	28.01	5.35	28.01
221220500106	Archaeological Survey		0.00	0.00	40.00	10.00	0.00	0.00	0.00
	01.District wise village to village survey and documentation of sites, monuments and collection and preservation of surface finds.		0.00	0.00	30.00	10.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	
				15	16	17	18					
	11	12	13	14	15	16	17	18	19	20	21	22
	0.10	0.10	0.10									
	0.10	0.10	0.10									
	1.30	1.50	1.50									
	1.50	9.15	1.50									
	4.65	6.30	6.30									
	7.00	63.22	8.25									
	5.35	17.38	7.00									
	0.00	3.00	0.00									
	0.00	3.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	02.Financial assistance and guidance to university for archeological survey	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
221220500107	Museums		273.13	23.56	819.00	34.00	85.00	3.00	85.00
	01.Strengthening of existing Govt Museum at		83.86	23.56	150.00	30.00	2.00	2.00	2.00
	(i) Lucknow		40.08	0.00	50.00	0.00	0.00	0.00	0.00
	(ii) Mathura		13.75	0.00	35.00	0.00	0.00	0.00	0.00
	(iii) Jhansi		6.47	0.00	35.00	0.00	0.00	0.00	0.00
	(iv) Almora		23.56	23.56	30.00	30.00	2.00	2.00	2.00
	02.Development of museums		0.00	0.00	115.00	0.00	7.00	0.00	7.00
	(i) Ram Katha Museum, Ayodhya		0.00	0.00	25.00	0.00	7.00	0.00	7.00
	(ii) Buddha Museum, Gorakhpur		0.00	0.00	25.00	0.00	0.00	0.00	0.00
	(iii) Janpadi Museum at Sultanpur		0.00	0.00	25.00	0.00	0.00	0.00	0.00
	(iv) Lok Kala Museum, Lucknow		0.00	0.00	20.00	0.00	0.00	0.00	0.00
	(v) Kisan Museum		0.00	0.00	20.00	0.00	0.00	0.00	0.00
	03.Establishment of new Museums		40.23	0.00	40.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00									
3.00	134.00	3.00									
2.00	15.00	3.00									
0.00	5.00	0.00									
0.00	4.00	0.00									
0.00	3.00	0.00									
2.00	3.00	3.00									
0.00	10.00	0.00									
0.00	2.00	0.00									
0.00	2.00	0.00									
0.00	2.00	0.00									
0.00	2.00	0.00									
0.00	2.00	0.00									
0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	04.Financial assistance for the reorganisation & development of Non-Govt Museums.		6.48	0.00	20.00	0.00	0.00	0.00	0.00
	05.Scheme for publication & research on museum collections.		0.00	0.00	20.00	0.00	0.00	0.00	0.00
	06.Preparation & sale of of plasters & fiber glass replicer, picture post card etc,of museum object		0.00	0.00	10.00	4.00	1.00	1.00	1.00
	07.Establishment of state conservation libaratory for cultural material and training to staff of museums.		0.00	0.00	45.00	0.00	0.00	0.00	0.00
	08.Buildings		142.56	0.00	419.00	0.00	75.00	0.00	75.00
	(i)Completion of Jhansi museum building		108.96	0.00	49.00	0.00	0.00	0.00	0.00
	(ii)Construction of building of Mathura Museum		33.60	0.00	100.00	0.00	50.00	0.00	50.00
	(iii)Construction of building of Buddha Museum, Gorakhpur		0.00	0.00	120.00	0.00	25.00	0.00	25.00
	(iv)Land & construction of building of Ram Katha Ayeodhya.		0.00	0.00	35.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	2.00	0.00									
	0.00	0.00	0.00									
	1.00	1.00	0.00									
	0.00	1.00	0.00									
	0.00	105.00	0.00									
	0.00	49.00	0.00									
	0.00	16.00	0.00									
	0.00	40.00	0.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:221-EDUCATION
 MINOR HEAD OF DEVELOPMENT:221.2205-ART AND CULTURE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	(v)Construction of Forth wing of Lucknow Museum		0.00	0.00	90.00	0.00	0.00	0.00	0.00
	(vi)Construction of building for Sultanpur Museum		0.00	0.00	25.00	0.00	0.00	0.00	0.00
22122060000	Other Expenditure		172.92	0.82	67.00	8.00	9.38	1.50	9.38
	01.Monthly pension to aged artists and writers in indigni circumstances		5.42	0.82	15.00	3.00	8.13	0.25	8.13
	02.Non-recurring grant-in-aid to artists in indignified circumstances		1.67	0.00	7.00	2.00	0.25	0.25	0.25
	03.Establishment of North Central Zone Cultural Centre at Allahabad		165.83	0.00	0.00	0.00	0.00	0.00	0.00
	04.Advance training staff and officers		0.00	0.00	10.00	3.00	0.00	0.00	0.00
	05.Research and Publication on art, archival and archaeological materials in the state.		0.00	0.00	20.00	0.00	0.50	0.50	0.50
	06.Grants for useful publication on art, culture, archaeology archives, music, etc.		0.00	0.00	15.00	0.00	0.50	0.50	0.50
	Total,221.2205 - Art and Culture		1899.13	199.63	3875.00	425.00	414.00	55.00	414.59

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing	Targeted	Benefits						
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	1.50	9.00	1.00									
	0.25	3.00	0.50									
	0.25	2.00	0.50									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.50	0.00	0.00									
	0.50	4.00	0.00									
	55.50	638.00	65.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10
	III-A MAXIMISING EXISTING CAPACITY	2091.27	0	0	2295.27	80.77	124.85	21.85	124.85
222221001	URBAN HEALTH SERVICES SERVICES ALLOPATHY	1810.50	0.00	0.00	2014.50	0.00	53.00	0.00	53.00
222221001110	Hospital & Dispensary	1810.50	0.00	0.00	2014.50	0.00	53.00	0.00	53.00
	01- Expansion and Renovation of Women Hospital, Lucknow	250.00	0.00	0.00	329.00	0.00	29.00	0.00	29.00
	02- Expansion and Renovation of Balrampur Hospital,Lko	877.50	0.00	0.00	927.50	0.00	23.20	0.00	23.20
	03- Expansion and Renovation of Civil Hospital,Lko	425.00	0.00	0.00	500.00	0.00	0.80	0.00	0.80
	04- Strengthening of hospitals according to norms	258.00	0.00	0.00	258.00	0.00	0.00	0.00	0.00
222221003	RURAL HEALTH SERVICES ALLOPATHY	280.77	0.00	0.00	280.77	80.77	71.85	21.85	71.85
222221003800	OTHER EXPENDITURE (MNP)	280.77	0.00	0.00	280.77	80.77	71.85	21.85	71.85
	01- Strengthening of PHCs & CHCs as per approved norms	200.00	0.00	0.00	200.00	0.00	50.00	0.00	50.00
	02- Strengthening of Sub-Centres	80.77	0.00	0.00	80.77	80.77	21.85	21.85	21.85

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(Financial In Lakh Rs.)

Proposed Outlay	Item/ Unit	Existing		Targetted		Benefits					
		Capacity Utilisa- tion	Capacity Utilisa- tion	Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
21.85	140.03	54.73									
0.00	5.30	0.00									
0.00	5.30	0.00									
0.00	0.00	0.00									
0.00	4.30	0.00									
0.00	1.00	0.00									
0.00	0.00	0.00									
21.85	134.73	54.73									
21.85	134.73	54.73									
0.00	80.00	0.00									
21.85	54.73	54.73									

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MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay	Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	B-2 Critical on going Scheme as on 1-4-1990	0.00	21077.43	2302.24	47789.51	4210.23	7915.58	587.10	7915.58
222221001	URBAN HEALTH SERVICES	0.00	598.65	50.00	1410.00	75.00	124.00	24.00	124.00
222221001200	Other Health Scheme Natural T.B. Control programme	0.00	598.65	50.00	1410.00	75.00	124.00	24.00	124.00
222221003	Rural Health Services	0.00	15369.13	1961.84	43175.51	4135.23	7304.70	528.80	7304.70
222221003101	Health Sub Centre MNP	0.00	1487.21	246.49	4572.10	577.50	808.40	30.00	808.40
222221003103	Primary Health Centre M.N.P.	0.00	5812.14	630.46	15480.50	1060.50	2990.71	150.79	2990.71
	01- Establishment	0.00	2328.47	183.07	4220.50	600.50	920.02	89.79	920.02
	02- Construction	0.00	3483.67	447.39	11260.00	460.00	2070.69	61.00	2070.69
222221003104	Community Health Centre M.N.P.	0.00	6774.18	433.75	19829.00	1698.00	2577.63	157.23	2577.63
	01- Establishment	0.00	1332.38	25.55	4415.00	643.00	250.58	42.23	250.58
	02- Construction	0.00	5441.80	408.20	15414.00	1055.00	2327.05	115.00	2327.05
222221003110	Hospitals and Disp.	0.00	989.79	641.06	794.91	679.23	192.58	166.38	192.58
	01- Specialities in rural Hospitals and Disp.	0.00	221.48	11.84	226.28	115.60	29.73	8.53	29.73
	02- Rural Male and Female Dispensaries	0.00	692.62	554.18	226.00	221.00	118.90	113.90	118.90
	03- Expansion, Renovation, Electric & Water Supply etc. in rural Hospital/Disp	0.00	7.55	6.90	8.00	8.00	2.00	2.00	2.00

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	·Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	587.10	7164.97	673.83									
	24.00	112.00	12.00									
	24.00	112.00	12.00									
	528.80	6547.48	661.83									
	30.00	711.58	60.00									
	150.79	2260.22	182.65									
	89.79	1180.65	103.65									
	61.00	1079.57	79.00									
	157.23	2882.85	275.20									
	42.23	620.70	65.20									
	115.00	2262.15	210.00									
	166.38	135.38	115.38									
	8.53	36.48	16.48									
	113.90	43.80	43.80									
	2.00	2.50	2.50									

MAJOR HEAD OF DEVELOPMENT: 222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT: 222.2240 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Exp
1	2	3	4	5	6	7	8	9	10
	04- Equipment and other essential inputs in Hospital & Disp.in Hills	0.00	68.14	68.14	61.63	61.63	41.95	41.95	41.95
	05- Provision of Additional staff	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00
	06- Provision of Additional inputs in Hospitals/Disp.	0.00	0.00	0.00	268.00	268.00	0.00	0.00	0.00
222221003800	Other Expenditure (MNP)	0.00	305.81	10.08	2499.00	120.00	735.38	24.40	735.38
	01- Expansion, Renovation, Electric & Water Supply in existing PHCs	0.00	155.73	10.08	504.00	60.00	136.48	11.00	136.48
	02- Engineering Cell	0.00	67.71	0.00	65.00	0.00	15.00	0.00	15.00
	03- Land acquisition for Sub-Centres/PHCs and CHCs buildings	0.00	51.78	0.00	100.00	0.00	20.00	0.00	20.00
	04- Provincialization of PHCs	0.00	25.79	0.00	120.00	0.00	20.00	0.00	20.00
	05- PHCs & Dispensaries against donation	0.00	4.80	0.00	50.00	0.00	1.50	0.00	1.50
	06- Strengthening of rural health infrastructure	0.00	0.00	0.00	60.00	60.00	13.40	13.40	13.40
	07- Provision for vacant post in PHCs	0.00	0.00	0.00	1600.00	0.00	529.00	0.00	529.00
222221006	PUBLIC HEALTH		5109.65	290.40	3204.00	0.00	486.88	34.30	486.88
222221006003	Training (MNP)	0.00	34.69	0.00	20.00	0.00	3.08	0.00	3.08

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(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	41.95	12.10	12.10									
	0.00	0.50	0.50									
	0.00	40.00	40.00									
	24.40	557.45	28.60									
	11.00	112.00	12.00									
	0.00	14.85	0.00									
	0.00	20.00	0.00									
	0.00	15.00	0.00									
	0.00	2.00	0.00									
	13.40	16.60	16.60									
	0.00	377.00	0.00									
	34.30	505.49	0.00									
	0.00	4.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay	Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
222221006101	Prevention and Control of diseases	0.00	5074.96	290.40	3184.00	0.00	483.80	34.30	483.80
	01 National Malaria Eradication Programme		4930.71	290.40	3080.00	0.00	457.80	33.30	457.80
	i. Rural	0.00	4534.76	290.40	2500.00	0.00	433.30	33.30	433.30
	ii. Urban	0.00	395.95	0.00	120.00	0.00	24.50	0.00	24.50
	iii. Encephalitis	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00
	02 National Filaria Control Programme	0.00	144.25	0.00	100.00	0.00	25.00	0.00	25.00
	03 Universal Immunization Programme	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	04 Control of Kalazar	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
	B-3 Sanctioned Schemes Committed in 1990-91	0.00	4915.48	1324.82	8367.07	1834.00	1137.85	344.83	1137.85
222221001	URBAN HEALTH SERVICES	0.00	4419.93	1242.46	6811.07	1648.72	1012.46	294.17	1012.46
222221001001	Direction and Administration	0.00	73.01	4.36	140.87	41.00	15.23	4.80	15.23
	01 Integration, re-organisation & strengthening Health Directorate, Regional, District and other Sub-ordinate offices	0.00	73.01	4.36	140.87	41.00	15.23	4.80	15.23
222221001110	Hospitals and Dispensaries	0.00	4324.46	1238.10	6667.85	1607.72	995.53	289.37	995.53
	01- Increase in bed strength in existing Hosp./Disp. & commissioning of newly constructed Hosp./Disp.	0.00	276.41	153.04	828.00	600.00	159.87	92.00	159.87

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
34.30	501.49	0.00									
33.30	471.49	0.00									
33.30	411.49	0.00									
0.00	30.00	0.00									
0.00	30.00	0.00									
0.00	30.00	0.00									
1.00	0.00	0.00									
0.00	0.00	0.00									
344.83	2162.20	299.34									
294.17	2010.35	245.00									
4.80	12.30	6.80									
4.80	12.30	6.80									
289.37	1998.05	238.20									
92.00	168.13	100.00									

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MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
1	2	3	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
	02- Equipment and other essential inputs in Hospitals/Disp.	0.00	289.72	42.88	624.00	344.00	145.93	24.44	145.93
	03- Additional post in Hospitals/Disp.	0.00	28.13	1.17	45.00	45.00	0.71	0.71	0.71
	04- Full nursing scheme and construction of nurses homes	0.00	424.07	76.24	231.71	87.00	142.32	9.77	142.32
	05- Speciality in Hospitals/Disp.	0.00	56.95	22.14	111.15	73.00	43.44	18.00	43.44
	06- Cardiac Centre and intensive coronary care units	0.00	201.72	0.00	129.97	0.00	21.97	0.00	21.97
	07- Expansion & Renovation, electrification, water supply etc in urban Hospitals/Disp.	0.00	126.71	36.33	982.18	75.00	133.70	12.45	133.70
	08- New combined hospitals & staff quarters at District Head-quarters	0.00	2493.42	608.89	3107.00	307.00	310.07	127.00	310.07
	09- Construction of mortuaries	0.00	90.99	0.00	175.20	26.72	26.72	0.00	26.72
	10- Construction of Allopathic Disp. and patient relation shed	0.00	297.41	297.41	50.00	50.00	5.00	5.00	5.00
	11- Dialysis units at Divisional Head-quarters	0.00	14.77	0.00	42.00	0.00	5.80	0.00	5.80

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
				Capacity Utilisa-	Capacity Utilisa-	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
	OF WHICH HILL	TOTAL OF WHICH HILL		tion	tion						
11	12	13	14	15	16	17	18	19	20	21	22
24.44	26.98	24.48									
0.71	1.75	1.75									
9.77	26.36	16.75									
18.00	22.22	14.72									
0.00	16.00	0.00									
12.45	178.17	12.50									
127.00	1476.94	58.00									
0.00	22.30	0.00									
5.00	10.00	10.00									
0.00	5.20	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
1	2	3	4	5	6	7	8	9	10
	12- Mini operation theatre in District Women Hosp.	0.00	24.16	0.00	32.00	0.00	0.00	0.00	0.00
	13- Construction of residential building in Hosp. of urban areas	0.00	0.00	0.00	309.64	0.00	0.00	0.00	0.00
222221001200	Other Health Schemes	0.00	22.46	0.00	2.35	0.00	1.70	0.00	1.70
	01- S.T.D. Clinics	0.00	22.46	0.00	2.35	0.00	1.70	0.00	1.70
222221006	PUBLIC HEALTH		185.60	54.39	433.00	25.01	58.32	4.71	58.32
222221006101	Prevention & Control of diseases	0.00	54.39	54.39	150.00	10.00	2.30	2.30	2.30
	01- Medical facilities on pilgrim route at Pithoragarh, Uttar Kashi & Chamoli	0.00	54.39	54.39	10.00	10.00	2.30	2.30	2.30
	02- Industrial health organisation, Kanpur	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
	03- State Health insititute, Lucknow	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
222221006102	Prevention of food adulteration	0.00	128.73	0.00	157.00	0.00	50.60	0.00	50.60
	01- Expansion & construction of combined food and drugs laboratories	0.00	128.73	0.00	157.00	0.00	50.60	0.00	50.60
222221006104	Drug Control	0.00	1.88	0.00	66.00	0.00	3.00	0.00	3.00
	01- Strengthening of drug control organzation	0.00	1.88	0.00	66.00	0.00	3.00	0.00	3.00

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	44.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	4.71	23.15	4.64									
	2.30	12.00	2.00									
	2.30	2.00	2.00									
	0.00	0.00	0.00									
	0.00	10.00	0.00									
	0.00	5.00	0.00									
	0.00	5.00	0.00									
	0.00	3.50	0.00									
	0.00	3.50	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
222221006107	Public Health laboratories	0.00	0.00	0.00	15.00	15.00	2.41	2.41	2.41
	01- Establishment of public health laboratories	0.00	0.00	0.00	15.00	15.00	2.41	2.41	2.41
222221006112	Public Health Education	0.00	0.00	0.00	45.00	0.01	0.01	0.00	0.01
	01- Health Education Bureau	0.00	0.00	0.00	5.00	0.01	0.01	0.00	0.01
	02- School health programme	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
222221080	GENERAL	0.00	399.54	27.97	1123.00	187.00	67.07	45.95	67.07
222221080004	Health Statistics and Evaluation	0.00	1.16	0.00	51.98	0.00	6.12	0.00	6.12
	01- Monitoring and Evaluation Cell	0.00	1.16	0.00	46.98	0.00	6.12	0.00	6.12
	02- Vital Statistics Section	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
222221080800	Other Expenditure	0.00	398.38	27.97	1071.02	187.00	60.95	45.95	60.95
	01- Grant in aid to non Govt. medical institutions	0.00	353.44	17.53	138.00	38.00	17.45	7.45	17.45
	02- Programme for building construction of Directorate, Divisional Head-quarter, C.M.O. offices, transit hostels, medical stores including commissioning.	0.00	44.94	10.44	657.20	134.00	39.00	34.00	39.00
	03- Renovation, expansion of directorate & C.H.S.D. building, including land acquisition	0.00	0.00	0.00	205.00	0.00	0.00	0.00	0.00
	04- Strengthening of Electro-maintenance Cell	0.00	0.00	0.00	70.82	15.00	4.50	4.50	4.50

(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	2.41	2.64	2.64									
	2.41	2.64	2.64									
	0.00	0.01	0.00									
	0.00	0.01	0.00									
	0.00	0.00	0.00									
	45.95	128.70	49.70									
	0.00	6.00	0.00									
	0.00	5.50	0.00									
	0.00	0.50	0.00									
	45.95	122.70	49.70									
	7.45	17.00	7.00									
	34.00	52.20	40.70									
	0.00	50.00	0.00									
	4.50	3.50	2.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10
	3 C-NEW SCHEMES	17564.40	0.00	0.00	14242.40	0.00	756.00	0.00	756.00
222221001	URBAN HEALTH SERVICES	3307.00	0.00	0.00	3307.00	0.00	100.00	0.00	100.00
222221001110	Hospitals/ dispensaries 01- Construction and establishment of Basti Hosp. (DPEC Project)	3307.00	0.00	0.00	3307.00	0.00	100.00	0.00	100.00
222221003	RURAL HEALTH SERVICES	10855.40	0.00	0.00	10855.40	0.00	654.50	0.00	654.50
222221003800	Other Expenditure (MNP)	10855.40	0.00	0.00	10855.40	0.00	654.50	0.00	654.50
	01- Oral & dental health awareness programme	250.00	0.00	0.00	250.00	0.00	5.50	0.00	5.50
	02- Provision of diesel generators in CHCs	100.00	0.00	0.00	100.00	0.00	49.00	0.00	49.00
	03- Establishment and Construction of District Hosp. in newly created districts	3200.00	0.00	0.00	3200.00	0.00	600.00	0.00	600.00
	04- Establishment and Construction of Rural Referral Hosp.	6200.00	0.00	0.00	6200.00	0.00	0.00	0.00	0.00
	05- Vith India population project	1105.40	0.00	0.00	1105.40	0.00	0.00	0.00	0.00
222221006	PUBLIC HEALTH	3387.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00
222221006800	Other Expenditure	3387.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00
	01- Construction of health transport workshop and residential building	3387.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH BILL	TOTAL OF WHICH BILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	2351.35	0.00									
	0.00	800.00	0.00									
	0.00	800.00	0.00									
	0.00	1550.35	0.00									
	0.00	1550.35	0.00									
	0.00	76.22	0.00									
	0.00	35.00	0.00									
	0.00	650.00	0.00									
	0.00	479.33	0.00									
	0.00	309.80	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									

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MAJOR HEAD OF DEVELOPMENT: 222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT: 222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
222221080	GENERAL	15.00	0.00	0.00	15.00	0.00	1.50	0.00	1.50
222221080800	Other Expenditure	15.00	0.00	0.00	15.00	0.00	1.50	0.00	1.50
	01- Provision of offices in newly created district/division	15.00	0.00	0.00	15.00	0.00	1.50	0.00	1.50
	TOTAL-ALLOPATHY	19655.67	25992.91	3627.06	72694.25	6125	9934.28	953.78	9934.28
222221001102	EMPLOYEES STATE INSURANCE SCHEME (LABOUR DEPARTMENT)	0.00	67.08	0.00	60.00	0.00	10.00	0.00	11.50
	B-3 Sanctioned Schemes Committed in 1990-91	0.00	67.08	0.00	57.34	0.00	9.7	0	8.5
	01- Establishment of new ESI Hospitals	0.00	)	0.00	39.49	0.00	5.00	0.00	5.00
	02- Establishment of new ESI Dispensaries	0.00	)	67.08	0.00	11.80	0.00	1.20	0.00
	03- Provision of equipments/instruments in hospitals/dispensaries.	0.00	)	0.00	6.05	0.00	3.00	0.00	3.00
	04- Direction and Administrat	0.00	0.00	0.00	0.00	0.00	0.5	0	0.5
	III-C. NEW SCHEMES	0.00	0.00	0.00	2.66	0.00	0.30	0.00	3.00
	01- Establishment of Histro-pathology & Micro-bactrology unit in ESI hospital, Pandu Nagar and Allergy unit in ESI Hospital Azaad Nagar, Neonatal unit in Sarvodaya nagar, Kanpur.	0.00	0.00	0.00	0.66	0.00	0.30	0.00	3.00
	02- Replacement of vehicles	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
	Total ESI	0.00	67.08	0.00	60.00	0.00	10.00	0.00	10.00

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									
	953.78	11818.53	1027.9									
	0.00	12.00	0.00									
	0	11.55	0.00									
	0.00	8.30	0.00									
	0.00	0.00	0.00									
	0.00	3.05	0.00									
	0.00	0.00	0.00									
	0.00	0.45	0.00									
	0.00	0.07	0.00									
	0.00	0.38	0.00									
	0.00	12.00	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B-3 Sanctioned Schemes committed in 1990-91	0.00	1736.42	158.47	3454.83	235.00	563.01	38.78	563.01
22221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	0.00	791.20	36.68	1007.38	105.50	149.58	10.76	149.58
22221002101	Ayurveda	0.00	769.81	36.68	911.47	105.50	140.58	10.76	140.58
	01- Establishment & Expansion of Ayurvedic offices	0.00	112.50	17.02	133.00	33.00	36.30	6.26	36.30
	02- Establishment of Ayurvedi Hosp. in urban areas	0.00	607.17	15.66	703.17	72.50	99.08	0.50	99.08
	03- Strengthening of Ayurvedic/Unani Sewa Nideshalaya.	0.00	40.00	0.00	15.30	0.00	1.20	0.00	1.20
	04- Construction of residential/non-residential buildings of State Ayurvedic Disp.	0.00	10.14	4.00	60.00	60.00	4.00	4.00	4.00
22221002103	Unani	0.00	21.39	0.00	95.91	0.00	9.00	0.00	9.00
	01- Establishment of Unani Hosp. in urban areas	0.00	21.39	0.00	95.91	0.00	9.00	0.00	9.00
22221004	RURAL HEALTH SERVICES OTHER SYSTEMS OF MEDICINE	0.00	789.02	121.79	2259.45	129.00	320.53	27.92	320.53
22221004101	Ayurveda	0.00	735.31	121.79	2159.45	129.00	308.53	27.92	308.53
	01- Construction of buildings of Ayurvedic Disp.	0.00	134.35	62.81	200.00	0.00	0.00	0.00	0.00
	02- Establishment of Ayurvedic Disp. in rural areas	0.00	540.96	58.98	564.45	24.00	59.05	1.20	59.05

(Financial In Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL	OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
OF WHICH HILL	12	13	14	15	16	17	18	19	20	21	22
38.78	499.45	49.35									
10.76	148.70	15.70									
10.76	128.70	15.70									
6.26	36.00	6.00									
0.50	81.70	1.70									
0.00	3.00	0.00									
4.00	8.00	8.00									
0.00	20.00	0.00									
0.00	20.00	0.00									
27.92	318.35	33.55									
27.92	298.35	33.55									
0.00	50.00	0.00									
1.20	82.00	2.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH.

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	03- Strengthening of Ayurvedic Dispensaries	0.00	0.00	0.00	150.00	10.00	21.41	0.00	21.41
	04- Provincialisation of non-Govt. Ayurvedic Disp.	0.00	60.00	0.00	70.00	20.00	7.28	7.28	7.28
	05- Construction of residential/non residential buildings of State Ayurvedic Dispensaries	0.00	0.00	0.00	1175.00	75.00	220.79	24.44	220.79
222221004103	Unani	0.00	53.71	0.00	100.00	0.00	12.00	0.00	12.00
	01- Establishment of Unani Disp. in rural areas	0.00	53.71	0.00	100.00	0.00	12.00	0.00	12.00
222221005	MEDICAL EDUCATION, TRAINING & RESEARCH	0.00	156.20	0.00	188.00	0.50	92.90	0.10	92.90
222221005101	Ayurveda	0.00	156.20	0.00	188.00	0.50	92.90	0.10	92.90
	01- Construction of buildings of Ayurvedic Colleges	0.00	83.40	0.00	130.00	0.00	79.18	0.00	79.18
	02- Expansion of Ayurvedic colleges and attached Hospitals	0.00	69.80	0.00	45.00	0.00	13.50	0.00	13.50
	03- Expansion of schemes of nurses & technicians	0.00	0.50	0.00	10.00	0.00	0.12	0.00	0.12
	04- Grant in aid to non Govt. Ayurvedic/Unani Institutions	0.00	2.50	0.00	3.00	0.50	0.10	0.10	0.10

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	22.30	1.30									
	2.28	18.25	2.25									
	24.44	125.80	28.00									
	0.00	20.00	0.00									
	0.00	20.00	0.00									
	0.10	32.40	0.10									
	0.10	32.40	0.10									
	0.00	15.80	0.00									
	0.00	13.00	0.00									
	0.00	3.00	0.00									
	0.10	0.60	0.10									

MAJOR HEAD OF DEVELOPMENT: 222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT: 222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
	3 C NEW SCHEMES	482.00	0.00	0.00	482.00	0.00	1.00	0.00	1.00
222221002	URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES	77.00	0.00	0.00	77.00	0.00	0.00	0.00	0.00
222221002101	Ayurveda	77.00	0.00	0.00	77.00	0.00	0.00	0.00	0.00
	01- Construction of build- ings for Ayurvedic Nideshaslaya	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
	02- Establishment of Herbal centres	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
	03- Establishment of Central Medical Stores at Directorate.	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
	04- Expansion of Ayurvedic/ Unani drug activities	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
	05- Establishment of Herbal gardens at State Ayur- vedic Colleges	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
	06- Expansion of existing state pharmacies	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
222221005	MEDICAL EDUCATION, TRAINING AND RESEARCH	405.00	0.00	0.00	405.00	0.00	1.00	0.00	1.00
222221005101	Ayurveda	295.00	0.00	0.00	295.00	0.00	0.00	0.00	0.00
	01- Supply of furniture and equipments to ayurvedic colleges and attached hospitals	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing	Targetted	Benefits						
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	56.10	0.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	0.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									
	0.00	3.00	0.00									
	0.00	3.00	0.00									
	0.00	2.00	0.00									
	0.00	46.10	0.00									
	0.00	19.10	0.00									
	0.00	5.00	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
02-	Construction of Buildings for State Ayurvedic Colleges and attached hospitals	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
03-	Establishment of I.S.M. Institute	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00
04-	Construction of Building for regional ayurvedic research institute	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
05-	Development of yoga and naturopathy	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
06-	Expansion of pharmacy deptl. of state Ayurvedic colleges	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
222221005103	Unani	110.00	0.00	0.00	110.00	0.00	1.00	0.00	1.00
01-	Supply of furniture and equipment to unani colleges and attached hospitals	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
02-	Construction of buildings for State Unani Colleges.Lucknow and Allahabad	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
03-	Expansion of unani colleges and attached hospitals	5.00	0.00	0.00	5.00	0.00	1.00	0.00	1.00
TOTAL, AYURVEDIC AND UNANI		482.00	1736.42	158.47	3936.83	235.00	564.01	38.8	564.01

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(Financial In Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	10.00	0.00									
	0.00	1.00	0.00									
	0.00	0.00	0.00									
	0.00	0.10	0.00									
	0.00	3.00	0.00									
	0.00	27.00	0.00									
	0.00	1.00	0.00									
	0.00	25.00	0.00									
	0.00	1.00	0.00									
	38.78	555.55	49.35									

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MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B-2. Critical on going Schemes as on 1.4.1990	0.00	30.31	0.00	65.00	0.00	41.00	0.00	41.00
222221002102	Homeopathy	0.00	30.31	0.00	65.00	0.00	41.00	0.00	41.00
	01- Construction of State Mohan Homeo Medical College and Hospital,Lko & K.G.K. Homeo Medical College & Hospital, Moradabad	0.00	30.31	0.00	65.00	0.00	41.00	0.00	41.00
	B-3. Schemes Sanctioned Committed in 1990-91	0.00	498.37	9.38	1261.42	140.00	140.71	7.44	140.71
222221002	Urban Homeopathy	0.00	43.95	5.28	393.00	65.00	27.25	4.95	27.25
222221002102	Homeopathy	0.00	43.95	5.28	393.00	65.00	27.25	4.95	27.25
	01- Establishment and strengthening of Homeo Disp. In Urban Areas	0.00	25.92	2.53	157.00	7.00	6.50	0.50	6.50
	02- Strengthening of homeopathy Directorate	0.00	15.28	0.00	20.00	0.00	1.10	0.00	1.10
	03- Creation of post of Mahila Homeo Medical officers at district hospital/ head-quarters.	0.00	0.00	0.00	68.00	0.00	10.70	0.00	10.70
	04- Establishment of offices of district Homeo Medical officers	0.00	2.75	2.75	148.00	58.00	8.95	4.45	8.95
222221004	RURAL HEALTH SERVICES	0.00	346.55	4.10	583.72	75.00	94.06	2.49	94.06
222221004102	Establishment & Strengthening of Homeopathic Disp. in rural areas	0.00	346.55	4.10	583.72	75.00	94.06	2.49	94.06

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	24.00	0.00									
	0.00	24.00	0.00									
	0.00	24.00	0.00									
	7.44	171.05	22.75									
	4.95	67.75	11.75									
	4.95	67.75	11.75									
	0.50	15.75	0.75									
	0.00	9.00	0.00									
	0.00	16.00	0.00									
	4.45	27.00	11.00									
	2.49	84.40	11.00									
	2.49	84.40	11.00									

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MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan	Eighth Plan (1990-95)		1990-91		Ant Exp	
				Proposed outlay		Approved Outlay			
				TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10
222221005	MEDICAL EDUCATION, TRAINING AND RESEARCH	0.00	107.87	0.00	284.70	0.00	19.40	0.00	19.40
222221005102	Homeopathy	0.00	107.87	0.00	284.70	0.00	19.40	0.00	19.40
	01- Establishment & Strengthening of Homeo Medical Colleges	0.00	0.00	0.00	100.00	0.00	16.78	0.00	16.78
	02- Construction of buildings & hostels for the State H.M.C.& attached Hospitals	0.00	107.87	0.00	184.70	0.00	2.62	0.00	2.62
	3 C NEW SCHEMES	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
222221004	RURAL HEALTH SERVICES- OTHER SYSTEMS OF MEDICINE	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
222221004102	Homeopathy	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
	01- Grant in aid to the homeo. Medical practitioner for the estt. of private homeo dispensary in rural areas	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
	TOTAL HOMEOPATHY	60.00	528.68	9.38	1386.42	140.00	181.71	7.44	181.71
	B-3 Sanctioned Schemes/ committed in 1990-91	180.67	15504.79	0.00	13438.50	0.00	1720.00	0.00	1720.00
222221005	MEDICAL EDUCATION AND TRAINING	202.67	15504.79	0.00	13482.50	0.00	1820.00	0.00	1820.00
	I- D N Medical College Agra	21.75	142.06	0.00	95.00	0.00	8.88	0.00	8.88
	01- Additional staff for hostel	2.00	0.00	0.00	0.00	0.00	1.80	0.00	1.80

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(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	18.90	0.00									
	0.00	18.90	0.00									
	0.00	18.00	0.00									
	0.00	0.90	0.00									
	0.00	2.00	0.00									
	0.00	2.00	0.00									
	0.00	2.00	0.00									
	0.00	2.00	0.00									
	7.44	197.05	22.75									
	0.00	4223.35	0.00									
	0.00	4228.85	0.00									
	0.00	16.67	0.00									
	0.00	2.00	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
			4	5	6	7	8	9		10
02-	Building for gama camera	5.08	0.00	0.00	0.00	0.00	5.08	0.00	5.08
03-	Emergency ward	14.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-	Books and Journals	0	0	0	0	0	2	0.00	2
II-	G S V M Medical College Kanpur	8.92	225.74	0.00	85.00	0.00	10.12	0.00	10.12
01-	Additional staff at morarilal chest hosp	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
02-	Ambulance for cardiology institute, Kanpur	1.45	0.00	0.00	0.00	0.00	1.45	0.00	1.45
03-	Electric sub-station for 500 kva	5.67	0.00	0.00	0.00	0.00	5.67	0.00	5.67
04-	Additional staff	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III-	M L N Medical College Allahabad	1.85	198.47	0.00	75.00	0.00	2.88	0.00	2.88
01-	Additional staff	1.00	0.00	0.00	0.00	0.00	0.28	0.00	0.28
02-	Establishment of Gastro-entriology unit	0.85	0.00	0.00	0.00	0.00	0.60	0.00	0.60
03-	Books and Journals	0.00	0.00	0.00	0.00	0.00	2	0	2
IV-	L L R M Medical College Meerut	22.00	207.03	0.00	78.00	0.00	9.62	0.00	9.62
01-	Cardiology unit in medicine department	3.00	0.00	0.00	0.00	0.00	2.53	0.00	2.53
02-	Staff for 50 private ward & instruments.	17.00	0.00	0.00	0.00	0.00	5.09	0.00	5.09
03-	Building for Medical College, Meerut	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-	Staff for 20 private ward	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-	Books and Journals	0.00	0.00	0.00	0.00	0.00	2	0	2

(Financial In Lakh Rs.)

----- icipated enditure -----	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	0.00	0.00									
0.00	14.67	0.00									
0.00	0.00	0.00									
0.00	2.00	0.00									
0.00	1.00	0.00									
0.00	0.20	0.00									
0.00	0.00	0.00									
0.00	0.80	0.00									
0.00	1.85	0.00									
0.00	1.00	0.00									
0.00	0.85	0.00									
0.00	0.00	0.00									
0.00	21.00	0.00									
0.00	3.00	0.00									
0.00	17.00	0.00									
0.00	0.00	0.00									
0.00	1.00	0.00									
0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
V-	M L B Medical College Jhansi	2.45	37.97	0.00	75.00	0.00	5.45	0.00	5.45
01-	Additional staff	1.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
02-	Ambulance for hospital	1.45	0.00	0.00	0.00	0.00	1.45	0.00	1.45
03-	Books and Journals	0.00	0.00	0.00	0.00	0.00	2	0	2
VI-	B R D Medical College Gorakhpur	37.07	339.46	0.00	125.00	0.00	37.43	0.00	37.43
01-	Encephalitis instrument for medicine department	5.07	0.00	0.00	0.00	0.00	5.07	0.00	5.07
02-	Girls hostel	14.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
03-	Private ward	16.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00
04-	Reader in Cardiology	1.00	0.00	0.00	0.00	0.00	0.36	0.00	0.36
05-	Additional staff	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06-	Books and Journals	0.00	0.00	0.00	0.00	0.00	2	0	2
VII-	K G Medical College Lucknow	32.23	1357.04	0.00	108.00	0.00	14.02	0.00	14.02
01-	Books & Journals	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
02-	Strengthening of Cardiology unit	0.90	0.00	0.00	0.00	0.00	0.69	0.00	0.69
03-	Additional staff for Neurology unit	4.85	0.00	0.00	0.00	0.00	2.85	0.00	2.85
04-	Strengthening of Photography unit	0.18	0.00	0.00	0.00	0.00	0.18	0.00	0.18
05-	Goetor Frivilance Services in Medicine Department	8.30	0.00	0.00	0.00	0.00	8.30	0.00	8.30
06-	Additional staff	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07-	Infertility clinic	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08-	Exention of Plastic Surgery ward	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1.20	0.00									
	0.00	1.00	0.00									
	0.00	0.20	0.00									
	0.00	0.00	0.00									
	0.00	3.00	0.00									
	0.00	1.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									
	0.00	0.00	0.00									
	0.00	24.40	0.00									
	0.00	2.00	0.00									
	0.00	0.90	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	3.50	0.00									
	0.00	1.00	0.00									
	0.00	4.50	0.00									
	0.00	12.50	0.00									

MAJOR HEAD OF DEVELOPMENT:222 MEDICAL AND PUBLIC HEALTH
 MINOR HEAD OF DEVELOPMENT:222.2210 MEDICAL AND PUBLIC HEALTH

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
VIII-	Other scheme	54.40	348.47	0.00	2787.00	0.00	431.60	0.00	431.60
01-	Dialysis unit in Meerut Gorakhpur & Allahabad	11.40	0.00	0.00	0.00	0.00	8.60	0.00	8.60
02-	Books & Journals for six medical colleges	12.00	0.00	0.00	0.00	0.00	12.00	0.00	12.00
03-	Water supply electricity & drange in all State Medical College	20.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
04-	Conferences & seminars	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
05-	Strengthening of DME office	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06-	Foreign instrument	0.00	0.00	0.00	2600.00	0.00	500.00	0.00	500.00
IX-	Training	0.00	48.55	0.00	10.50	0.00	0.00	0.00	0.00
01-	1.Strengthening of colleg of nursing Kanpur	1.23	48.55	0.00	10.50	0.00	0.00	0.00	0.00
X-	Sanjay Gandhi Post Graduate Institute	0.00	12600.00	0.00	10000.00	0.00	1200.00	0.00	1200.00
III-C.	New Scheme	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
VIII-	Other schemes	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
01-	Special componant plan (Book Bank for SC/ST students)	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
02-	Establishment of centre examination cell in D M E office	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00
TOTAL MEDICAL EDUCATION		202.67	15504.79	0.00	13482.50	0.00	1820.00	0.00	1820.00
TOTAL 222.2210 MEDICAL AND PUBLIC HEALTH		20400.34	43829.88	3794.91	91560	6500	12510	1000	12510

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	2152.00	0.00									
	0.00	9.00	0.00									
	0.00	12.00	0.00									
	0.00	20.00	0.00									
	0.00	3.00	0.00									
	0.00	8.00	0.00									
	0.00	2100.00	0.00									
	0.00	1.23	0.00									
	0.00	1.23	0.00									
	0.00	2000.00	0.00									
	0.00	5.50	0.00									
	0.00	5.50	0.00									
	0.00	3.50	0.00									
	0.00	2.00	0.00									
	0.00	4228.85	0.00									
	1000	16812	1100									

MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		42241.61	14801.25	112875.00	25875.00	14213.00	3115.00	14213.00
	223221501 WATER SUPPLY		39338.55	14233.58	101650.00	25150.00	12683.00	2985.00	12683.00
	(A) Urban Water Supply		9660.37	1044.05	41780.00	4400.00	3006.00	285.00	3006.00
	01 Normal programme		8860.37	1044.05	33580.00	4400.00	2356.00	285.00	2356.00
	02 Mathura action plan. (Gokul Barrage)		800.00	0.00	2100.00	0.00	250.00	0.00	250.00
	03 Agra Barrage		0.00	0.00	3000.00	0.00	400.00	0.00	400.00
	04 Kanpur Barrage		0.00	0.00	2900.00	0.00	0.00	0.00	0.00
	05 Buddhist circuit (sub-project)		0.00	0.00	200.00	0.00	0.00	0.00	0.00
	(B) Rural Water Supply		29678.18	13189.53	59870.00	20750.00	9677.00	2700.00	9677.00
	(i) Minimum Needs Programme		29153.18	12664.53	52750.00	20250.00	9627.00	2650.00	9627.00
	01 Jal Nigan		26857.97	12414.53	47500.00	20000.00	8882.00	2600.00	8882.00
	02 Rural Development Department		2295.21	250.00	5250.00	250.00	745.00	50.00	745.00
	(ii) Non M N P		525.00	525.00	7120.00	500.00	50.00	50.00	50.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
3115.00	17628.30	3620.00										
2985.00	15734.00	3450.00										
285.00	5450.00	550.00										
285.00	4250.00	550.00	1-Towns	..	..	..	..	20	5	4	66	
0.00	400.00	0.00	2-MLD	..	..	..	..	300	..	..	..
0.00	300.00	0.00										
0.00	300.00	0.00										
0.00	200.00	0.00										
2700.00	10284.00	2900.00										
2650.00	8234.00	2850.00										
2600.00	7300.00	2800.00	Villages (No.)	17428	5424	5300	..	
50.00	934.00	50.00										
50.00	2050.00	50.00										

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MAJOR HEAD OF DEVELOPMENT:223-WATER SUPPLY,SANITATION,HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2215-WATER SUPPLY AND SANITATION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91			
					Proposed outlay		Approved Outlay		Ant Exp	
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10	
	223221502 SEWERAGE AND SANITATION		2903.06	567.67	11225.00	725.00	1530.00	130.00	1530.00	
	223221502105 Sanitation Services		1772.03	35.53	9225.00	225.00	1320.00	20.00	1320.00	
	(i) Rural Sanitation		328.83	20.53	7125.00	125.00	1015.00	15.00	1015.00	
	(ii) Urban Low Cost Sanitation		1443.20	15.00	2100.00	100.00	305.00	5.00	305.00	
	223221502107 Sewerage Services		1076.03	532.14	2000.00	500.00	210.00	110.00	210.00	
	01 Sewerage Services		1076.03	532.14	2000.00	500.00	210.00	110.00	210.00	
	223221502800 Other Expenditure		55.00	0.00	0.00	0.00	0.00	0.00	0.00	
	01 Drainage Scheme		55.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL,223.2215- WATER SUPPLY AND SANITATION		42241.61	14801.25	112875.00	25875.00	14213.00	3115.00	14213.00	

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	130.00	1894.30	170.00									
	20.00	1554.30	30.00									
	15.00	1194.30	20.00									
	5.00	360.00	10.00									
	110.00	340.00	140.00	Towns	3
	110.00	340.00	140.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	3115.00	17628.30	3620.00									

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MAJOR HEAD OF DEVELOPMENT:223 - WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2216 - HOUSING

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of		Eighth Plan (1990-95) Proposed outlay		1990-91			
			Seventh Plan		Proposed outlay		Approved Outlay		Ant Exp	
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL			
1	2	3	4	5	6	7	8	9	10	
	B-3 SANCTIONED SCHEMES/ COMMITTED IN 1990-91		25745.78	1725.98	28588.00	2943.00	6219.00	885.00	6219.00	
223221601000	GOVERNMENT RESIDENTIAL BUILDINGS		11570.50	807.20	5163.00	1143.00	1514.00	430.00	1514.00	
223221601106	General Pool Accommodation		1165.17	94.17	3000.00	1000.00	653.00	100.00	653.00	
	01 Public Works Deptt.		1165.17	94.17	3000.00	1000.00	653.00	100.00	653.00	
223221601107	Police Housing		1467.64	38.49	376.00	0.00	25.00	20.00	25.00	
	01 Police Housing		1467.64	38.49	376.00	0.00	25.00	20.00	25.00	
2232216017	Other Housing		8937.69	674.54	1787.00	143.00	836.00	310.00	836.00	
	01 Judicial		675.46	27.44	44.00	0.00	53.00	20.00	53.00	
	02 Revenue		339.85	119.39	500.00	0.00	342.00	175.00	342.00	
	03 Estate Department		1851.75	0.00	1000.00	0.00	300.00	0.00	300.00	
	04 Public Work Department		329.59	110.71	343.00	143.00	40.00	15.00	40.00	
	05 Finance Department (loan to govt servants)		5081.00	417.00	0.00	0.00	100.00	100.00	100.00	
223216020	URBAN HOUSING		7567.77	276.84	9800.00	800.00	1350.00	150.00	1350.00	
22321602104	Housing Cooperative		100.00	0.00	150.00	0.00	50.00	0.00	50.00	
	01 Share Capital to U.F. Cooperative Housing Federation		100.00	0.00	150.00	0.00	50.00	0.00	50.00	

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(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	885.00	5709.78	476.00									
	430.00	1681.64	126.00									
	100.00	815.34	100.00									
	100.00	815.34	100.00									
	20.00	372.00	2.00									
	20.00	372.00	2.00									
	310.00	494.30	24.00									
	20.00	12.00	2.00									
	175.00	237.30	2.00									
	6.00	200.00	0.00									
	15.00	45.00	20.00									
	100.00	0.00	0.00									
	150.00	1700.00	200.00									
	0.00	50.00	0.00									
	0.00	50.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:223 - WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2216 - HOUSING

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
1	2	3	4	5	6	7	8	9	10
223221602190	Assistance To Public Sector and other Undertakings and Local Bodies etc.		7487.77	276.84	9650.00	800.00	1300.00	150.00	1300.00
	01 Sites and Services		118.11	0.00	300.00	0.00	40.00	0.00	40.00
	02 Economically weaker section housing incl- housing for industrial workers		1912.76	0.00	2550.00	50.00	360.00	0.00	360.00
	03 Low income group housing		550.84	0.84	1250.00	50.00	100.00	0.00	100.00
	04 Middle income group housing		266.72	0.00	300.00	0.00	50.00	0.00	50.00
	05 Seed capital		1397.87	276.00	1500.00	500.00	300.00	100.00	300.00
	06 Land acquisition and development		3241.47	0.00	3750.00	200.00	450.00	50.00	450.00
223221603	RURAL HOUSING		6587.51	641.94	13625.00	1000.00	3355.00	305.00	3355.00
223221603102	Provision Of House Sites To The Landless		101.24	10.00	125.00	0.00	25.00	0.00	25.00
	01.Allotment and development of house-sites for weaker rural sections		101.24	10.00	125.00	0.00	25.00	0.00	25.00
223221603103	Assistance to rural housing boards		6486.27	631.94	13500.00	1000.00	3330.00	305.00	3330.00
	01.Construction of assistance		6486.27	631.94	13000.00	1000.00	3230.00	305.00	3230.00
	02.Gramin Avas Vitt Nigam		0.00	0.00	500.00	0.00	100.00	0.00	100.00
	TOTAL,223.2216 :HOUSING		25745.78	1725.98	28588.00	2943.00	6219.00	885.00	6219.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	150.00	1650.00	200.00									
	0.00	50.00	0.00									
	0.00	455.00	5.00									
	0.00	125.00	5.00									
	0.00	50.00	0.00									
	100.00	350.00	150.00									
	50.00	620.00	40.00									
	305.00	2328.14	150.00									
	0.00	22.50	0.00		..	..	..	..	50000	..	50000	..
	0.00	22.50	0.00		..	..	..	..	255000	..	50000	..
	305.00	2305.64	150.00									
	305.00	2205.64	150.00		500000	..	100000	..
	0.00	100.00	0.00									
	885.00	5709.78	476.00									

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MAJOR HEAD OF DEVELOPMENT:223 - WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Ant Exp
1	2	3	4	5	6	7	8	9	10
	B2- CRITICAL ONGOING SCHEMES		2390.19	147.54	5350.00	350.00	790.00	35.00	790.00
223221704	SLUM AREA DEVELOPMENT		2390.19	147.54	5350.00	350.00	790.00	35.00	790.00
	01 Environmental improvement of slums		2390.19	147.54	5350.00	350.00	790.00	35.00	790.00
	B3- SANCTIONED SCHEMES / COMMITTED IN 1990-91		16725.18	925.09	40050.00	1250.00	7660.00	115.00	7660.00
223221702	NATIONAL CAPITAL REGION		1770.00	0.00	8000.00	0.00	500.00	0.00	500.00
	Assistance To Local Bodies, Corporations, Improvement Boards etc.		1770.00	0.00	8000.00	0.00	500.00	0.00	500.00
	01 Development of National Capital Region		1770.00	0.00	8000.00	0.00	500.00	0.00	500.00
223221703	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS		459.10	31.00	1500.00	0.00	200.00	0.00	200.00
	01 Integrated development 50 small & medium towns		459.10	31.00	1500.00	0.00	200.00	0.00	200.00
223221705	OTHER URBAN DEVELOPMENT		13961.18	879.41	26200.00	1100.00	6755.00	85.00	6755.00
223221705191	Assistance To Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.		13961.18	879.41	26200.00	1100.00	6755.00	85.00	6755.00
	01 Nagar Vikas Yojna		1561.24	879.41	3300.00	1100.00	245.00	85.00	245.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	35.00	850.00	50.00									
	35.00	850.00	50.00									
	35.00	850.00	50.00									
	115.00	5720.00	100.00									
	0.00	750.00	0.00									
	0.00	750.00	0.00									
	0.00	750.00	0.00									
	0.00	200.00	0.00									
	0.00	200.00	0.00									
	85.00	4370.00	60.00									
	85.00	4370.00	60.00									
	85.00	310.00	60.00									

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MAJOR HEAD OF DEVELOPMENT:223 - WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL			
1	2	3	4	5	6	7	8	9	10
	02 U.P. Urban Development Project		12389.94	0.00	22234.00	0.00	6000.00	0.00	6000.00
	03 Ganga Barrage		0.00	0.00	0.00	0.00	500.00	0.00	500.00
	04 Urban Basic Services		10.00	0.00	66.00	0.00	5.00	0.00	5.00
	05 Urban Transportation		0.00	0.00	600.00	0.00	5.00	0.00	5.00
223221708	General		534.90	14.68	4350.00	150.00	205.00	30.00	205.00
223221708001	Direction and Administration		223.98	14.68	1250.00	150.00	105.00	30.00	105.00
	01 Town & Regional Planning		209.30	0.00	1200.00	100.00	105.00	30.00	105.00
	02 Establishment subsidy to development authorities		14.68	14.68	50.00	50.00	0.00	0.00	0.00
223221708191	Assistance To Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.		276.00	0.00	3000.00	0.00	95.00	0.00	95.00
	01 Construction of composite complex in the memory of late Prime Minister Mrs. Indira Gandhi		276.00	0.00	3000.00	0.00	95.00	0.00	95.00
223221708800	OTHER EXPENDITURE		34.92	0.00	100.00	0.00	5.00	0.00	5.00
	01 Regional Centre (Lucknow University)		27.29	0.00	100.00	0.00	5.00	0.00	5.00
	02 Re-imbursement to Labour Department		5.23	0.00	0.00	0.00	0.00	0.00	0.00
	03 Evaluation fee to UNDESCO		2.40	0.00	0.00	0.00	0.00	0.00	0.00

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(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	4000.00	0.00									
	0.00	0.00	0.00									
	0.00	10.00	0.00									
	0.00	50.00	0.00									
	30.00	400.00	40.00									
	30.00	140.00	40.00									
	30.00	138.00	38.00									
	0.00	2.00	2.00									
	0.00	250.00	0.00									
	0.00	250.00	0.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:223 - WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT
 MINOR HEAD OF DEVELOPMENT:223.2217 - URBAN DEVELOPMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Exp.
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10
	C- NEW SCHEMES				6700.00	200.00	0.00	0.00	0.00
223221703	Integrated Development of Small and Medium Towns								
223221703191	Assistance to Local Bodies, Town Improvement Boards etc.				200.00	0.00	0.00	0.00	0.00
	01 Development of Spatial Priority Urban Regions				200.00	0.00	0.00	0.00	0.00
223221705	Other Urban Development				300.00	0.00	0.00	0.00	0.00
223221705191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				300.00	0.00	0.00	0.00	0.00
	01 Development of National Priority Cities				100.00	0.00	0.00	0.00	0.00
	02 Development of State Priority Cities				200.00	0.00	0.00	0.00	0.00
223221780	General								
223221780191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				6200.00	200.00	0.00	0.00	0.00
	01 Nehru Rojgar Yozana				5200.00	200.00	0.00	0.00	0.00
	02 Raen Basera				1000.00	0.00	0.00	0.00	0.00
	TOTAL, 223.2217 : URBAN DEVELOPMENT		19115.37	1072.63	52100.00	1600.00	5450.00	150.00	5450.00

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1430.00	50.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	20.00	0.00									
	0.00	20.00	0.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	1400.00	50.00									
	0.00	1300.00	50.00									
	0.00	100.00	0.00									
	150.00	8000.00	200.00									

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MAJOR HEAD OF DEVELOPMENT:224-INFORMATION AND PUBLICITY
 MINOR HEAD OF DEVELOPMENT:224.2220-INFORMATION AND PUBLICITY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	B-3 SANCTIONED/COMMITTED IN 1990-91		1397.87	67.53	2250.00	250.00	330.00	25.00	330.00
224222001000	FILM		299.70	27.68	386.93	86.33	56.93	7.33	56.93
24222001105	PRODUCTION OF FILMS								
	01 NEWSREEL		206.00	20.18	199.93	36.33	31.93	4.33	31.93
	02 FILM UNIT		93.70	7.50	187.00	50.00	25.00	3.00	25.00
224222060000	OTHERS		1098.17	39.85	1863.07	163.67	273.07	17.67	273.07
224222060001	DIRECTION AND ADMINISTRATION		15.92	0.00	37.50	0.00	8.50	0.00	8.50
	01 STRENGTHENING OF HEAD QUARTER		9.70	0.00	26.90	0.00	7.90	0.00	7.90
	02 PLAN AND EVALUATION CELL		6.22	0.00	10.60	0.00	0.60	0.00	0.60
224222060101	ADVERTISING AND VISUAL PUBLICITY								
	01 ADVERTISEMENT		239.48	0.00	470.00	0.00	70.00	0.00	70.00
224222060102	INFORMATION CENTRE								
	01 INFORMATION CENTRE		53.30	0.00	81.23	0.00	9.23	0.00	9.23
224222060103	PRESS INFORMATION SERVICES								
	01 REFERENCE SECTION		11.44	0.00	22.00	0.00	6.00	0.00	6.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	25.00	329.80	40.00									
	7.33	63.00	15.00									
	4.33	30.00	6.00	NO.	-	-	-	-	44	6	8	-
	3.00	33.00	9.00	NO.	-	-	-	-	40	5	7	-
	17.67	266.00	25.00									
	0.00	6.00	0.00									
	0.00	4.00	0.00									
	0.00	2.00	0.00									
	0.00	75.00	0.00	NO.	-	-	-	-	75	15	15	-
	0.00	10.00	0.00									
	0.00	2.00	0.00									

MAJOR HEAD OF DEVELOPMENT:224-INFORMATION AND PUBLICITY
 MINOR HEAD OF DEVELOPMENT:224.2220-INFORMATION AND PUBLICITY

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
224222060106	FIELD PUBLICITY		244.55	9.11	295.15	65.15	45.15	8.15	45.15
	01 KISAN MELA EXHIBITION		84.65	0.00	218.00	0.00	25.00	0.00	25.00
	02 DIVISIONAL PUBLICITY ORGANISATION		108.14	8.40	70.69	63.69	13.69	6.69	13.69
	03 TEHSIL INFORMATION OFFICE		51.76	0.71	6.46	1.46	6.46	1.46	6.46
224222060107	SONG AND DRAMA								
	01 SONG AND DRAMA		43.08	0.00	138.64	0.00	13.64	0.00	13.64
224222060110	PUBLICATION								
	01 PUBLICATION		265.93	0.00	405.50	0.00	50.50	0.00	50.50
224222060111	COMMUNITY RADIO AND TLLEVISION								
	01 INSTALLATION OF T.V. SETS		197.18	29.14	304.92	98.52	39.92	9.52	39.92
224222060800	OTHER EXPENDITURE								
	01 STRENGTHENING OF DISTRICT INFORMATION OFFICES		27.29	0.80	108.13	0.00	30.13	0.00	30.13
	TOTAL,224.2220: INFORMATION AND PUBLICITY		1397.87	65.53	2250.00	250.00	330.00	25.00	330.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	8.15	40.00	10.00									
	0.00	30.00	0.00	ND.	-	-	-	-	2000	200	300	-
	6.69	10.00	10.00	ND.	-	-	-	-	1	1		-
	1.46	0.00	0.00	ND.	-	-	-	-	6	6		-
	0.00	20.00	0.00	ND.	-	-	-	-	15000	2000	2500	-
	0.00	60.00	0.00	ND.	-	-	-	-	670	100	120	-
	9.52	46.00	15.00	ND.	-	-	-	-	4010	632	675	-
	0.00	7.00	0.00									
	25.00	329.00	40.00									

MAJOR HEAD OF DEVELOPMENT:225_WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225_WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative		Eighth Plan (1990-95)		1990-91			
			Expenditure upto the end of Seventh Plan		Proposed outlay		Approved Outlay		Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL	
1	2	3	4	5	6	7	8	9	10	
	B3- SANCTIONED/COMMITTED SCHEMES IN 1990-91		14507.30	1387.72	22898.34	2938.34	3185.00	400.00	3185.00	
225222501	Welfare of Scheduled Castes		11171.54	515.54	15072.00	1170.00	2329.65	212.45	2329.65	
225222501001	Direction and Administration		39.79	0.98	225.00	16.00	131.00	12.00	131.00	
	01 Strengthening of administrative set-up		39.79	0.98	225.00	16.00	131.00	12.00	131.00	
225222501002	Economic Development		161.04	9.18	293.00	75.00	115.50	36.00	115.50	
	01 Expansion/improvement of technical training centre and polytechnic with common facility centres run by the department		28.04	3.43	35.00	5.00	11.50	1.00	11.50	
	02 Pre examination training centres (i) For engineering/) medical (PMT) classes) (ii) For judiciary) services		19.25	0.00	38.00	10.00	9.00	0.00	9.00	
	03 Discretionary grants for marriage of daughters and treatment of persons suffering from severe diseases		113.75	5.75	220.00	60.00	95.00	35.00	95.0	

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	400.00	3737.90	491.90									
	212.45	2510.60	218.00									
	12.00	7.00	3.50									
	12.00	7.00	3.50									
	36.00	24.50	13.50									
	1.00	4.00	1.00									
	0.00	2.50	1.50									
	35.00	18.00	11.00									

MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
225222501190	Assistance to Public Sector and other undertakings		1096.90	0.00	119.00	0.00	94.00	0.00	94.00
	01 Uttar Pradesh) Scheduled Castes finance) and Development Corp.))		897.62	0.00	44.00	0.00	20.00	0.00	20.00
	02 Matching assistance to) Scheduled Castes Finance) & Development Corp. for) monitoring and evaluation) promotional activities)		104.66	0.00					
	03 Grant to HARIVAS		94.62	0.00	75.00	0.00	74.00	0.00	74.00
225222501277	Education		9678.18	505.38	14162.00	1079.00	1807.15	164.45	1807.15
	01 Establishment, construction,expansion & maintenance charges of Ashram Type Schools		461.81	8.56	1460.00	160.00	455.00	15.00	455.00
	02 Establishment/ construction of hostel for boys		496.03	31.00	1080.00	80.00	286.00	24.00	286.00
	03 Grant of scholarship to students of classes i to v		2487.34	234.74	2248.00	200.00	203.00	40.00	203.00
	04 Grant of scholarship to students of classes vi to viii		1456.76	154.20	1968.00	300.00	363.95	51.95	363.95

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(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	6.00	0.00									
	0.00	5.00	0.00									
	0.00	1.00	0.00									
	164.45	2464.10	201.00									
	15.00	100.00	20.00	No.	..	..	..	..	15	4	1	..
	24.00	96.00	16.00	No.	..	..	..	..	45	12	4	..
	40.00	312.00	40.00	Students (No.)	1250000	140972	150000	..
	51.95	283.45	50.00	Students (No.)	566000	151645	151645	..

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
05	Grant of scholarship to students of classes ix-x		2489.96	33.76	5210.00	194.00	63.00	9.00	63.00
	Sub-Total(03 to 05)		6434.06	422.70	9426.00	694.00	629.95	100.95	629.95
06	Reimbursement of fees in pre matric classes to non government recognised educational institutions		1004.17	3.60	400.00	2.00	125.50	0.50	125.50
07	Non-recurring assistance for purchase of books and other appliances to the students in post-matric classes studying medical, engineering and other technical subjects		60.82	2.51	73.00	5.00	10.50	0.50	10.50
08	Maintenance grant for expansion/improvement of hostels.libraries and schools aided by the department		852.85	26.18	1105.00	43.00	205.50	5.50	205.50
09	Hostel for girls		123.89	0.00	365.00	80.00	39.00	15.00	39.00
10	Establishment of book-bank		13.70	0.00	30.00	3.00	5.80	0.00	5.80
11	Maintenance of centres running under coaching & allied services		24.90	0.00	20.00	5.00	5.00	0.00	5.00

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(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
9.00	1396.00	48.00	Students (No.)	..	..	..	..	868333	14722	232666	..
100.95	1991.45	138.00									
0.50	10.50	0.50									
0.50	3.50	0.50	Students (No.)	14000	2100	700	..
5.50	185.00	7.00									
15.00	56.00	16.00	No.	16	5	2	..
0.00	4.50	0.50									
0.00	2.50	1.50									

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Anl Exl
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	12 Scholarship to the students whose parents are engaged in unclean profession in pre-matric classes		11.79	0.00	4.00	2.00	0.90	0.00	0.90
	13 Coaching of the students studying in classes x and xii		96.48	10.83	119.00	5.00	14.00	3.00	14.00
	14 Scholarship to students studying in industrial training institutes		97.68	0.00	45.00	0.00	21.00	0.00	21.00
	15 Maintenance charges to girl students residing in departmental hostels.		0.00	0.00	25.00	0.00	5.00	0.00	5.00
	16 Mess charges to girl students		0.00	0.00	10.00	0.00	4.00	0.00	4.00
225222501800	Other Expenditure		195.63	0.00	273.00	0.00	182.00	0.00	182.00
	01 Around development o Kols		0.00	0.00	23.00	0.00	2.00	0.00	2.00
	02 Scheme under Civil Right Protection Act, grant-in-aid to the families who suffer from atrocities		180.10	0.00	225.00	0.00	165.00	0.00	165.00
	03 Establishment of publicity cell		15.53	0.00	25.00	0.00	15.00	0.00	15.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.65	0.50									
	3.00	5.00	0.50									
	0.00	1.00	0.00									
	0.00	4.50	0.00									
	0.00	3.50	0.00									
	0.00	9.00	0.00									
	0.00	3.00	0.00									
	0.00	5.00	0.00									
	0.00	1.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
1	2	3	4	5	6	7	8	9	10
225222502	Welfare Of Scheduled Tribes		1118.53	682.17	2898.34	1438.34	345.00	150.00	345.00
225222502001	Direction and Administration		12.89	1.83	53.03	40.03	14.04	6.28	14.04
	01 Strengthening of administrative set-up		12.89	1.83	53.03	40.03	14.04	6.28	14.04
225222502102	Economic Development		55.77	55.77	51.01	51.01	4.01	4.01	4.01
	01 Tribal development blocks		47.77	47.77	36.00	36.00	4.00	4.00	4.00
	02 Cooperation		8.00	8.00	15.01	15.01	0.01	0.01	0.01
225222502190	Assistance to Public sector and other undertakings		0.00	0.00	25.00	0.00	5.00	0.00	5.00
	01 Share capital to U.P. Tarai Scheduled Tribes Development Corp.		0.00	0.00	25.00	0.00	5.00	0.00	5.00
225222502277	Education		246.59	156.68	1720.00	664.30	150.74	55.76	150.74
	01 Establishment/construction of hostel for boys		47.54	38.68	218.95	123.75	27.17	12.00	27.17
	02 Grant of scholarship to students of classes i to v		19.34	11.45	86.44	50.84	9.50	5.00	9.50

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
150.00	457.90	191.90									
6.28	7.50	5.00									
6.28	7.50	5.00									
4.01	8.00	8.00									
4.00	5.00	5.00									
0.01	3.00	3.00									
0.00	5.00	0.00									
0.00	5.00	0.00									
55.76	264.91	68.80									
12.00	28.00	6.00	No.	10	1	3	..
5.00	14.27	9.17	Students (No.)	19350	6597	6597	..

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative		Eighth Plan		1990-91		
			Expenditure		(1990-95)		Approved Outlay		Ant
			upto the end of		Proposed outlay				Exp
			TOTAL OF WHICH		TOTAL OF WHICH		TOTAL OF WHICH		TOTAL
			HILL		HILL		HILL		
1	2	3	4	5	6	7	8	9	10
	03 Grant of scholarship to students of classes vi to Viii		47.48	30.49	43.48	32.55	5.00	3.50	5.00
	04 Grant of scholarship to students of classes ix and x		12.85	8.49	37.00	24.70	4.00	2.00	4.00
	Sub total (02 to 04)		79.67	50.43	166.92	108.09	18.50	10.50	18.50
	05 Establishment/ construction,expansion and maintenance of Ashram type schools		116.06	67.57	1234.73	334.20	103.67	32.00	103.67
	06 Hostel for girls		3.32	0.00	96.00	96.00	1.00	1.00	1.00
	07 Special prize to ATS teachers on the basis of final class results		0.00	0.00	3.40	2.26	0.40	0.26	0.40
225222502800	Other Expenditure		803.28	467.89	1049.30	683.00	171.21	83.95	171.21
	01 Maintenance grant to voluntary agencies for libraries,hostels and schools aided by the department		23.04	12.36	124.11	15.00	5.50	3.50	5.50
	02 Integrated Tribal Development project-Kheri		127.57	0.00	45.50	0.00	7.46	0.00	7.46
	03 Tharu Development project-Gonda		81.09	0.00	37.45	0.00	6.15	0.00	6.15

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
3.50	7.47	5.85	Students (No.)	..	..	..	..	12000	2083	2083	..
2.00	6.60	4.40	Students (No.)	..	..	..	..	6000	1111	1111	..
10.50	28.34	19.42									
32.00	203.82	38.88	No.	..	..	..	..	17	8	2	..
1.00	4.00	4.00	No.	8	..		
0.26	0.75	0.50									
83.95	172.49	110.10									
3.50	27.28	3.00									
0.00	8.20	0.00									
0.00	6.75	0.00									

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	04 Buxa primitive tribes development project Bijnor		10.54	0.00	42.10	0.00	5.51	0.00	5.51
	05 Tribal Sub Plan (various integrated tribal development projects)		454.53	454.53	600.00	600.00	75.00	75.00	75.00
	06 Development of non- Scheduled Tribes		53.75	0.00	50.00	0.00	50.00	0.00	50.00
	07 State institute of research and training for scheduled castes, Scheduled Tribes and Denotified Tribes		51.76	0.00	75.00	0.00	10.00	0.00	10.00
	08 Development of dispersed tribes		0.00	0.00	5.14	0.00	5.14	0.00	5.14
	09 T.V.sets for community centres		1.00	1.00	17.00	15.00	2.00	1.00	2.00
	10 Establishment of office to solve land allienation problems of tribals		0.00	0.00	50.30	50.30	1.75	1.75	1.75
	11 Maintenance of ITIs for non Scheduled Tribes		0.00	0.00	2.70	2.70	2.70	2.70	2.70

(Financial in Lakh Rs.)

Anticipated expenditure of which Hill	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL OF WHICH HILL	OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92. proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	7.16	0.00									
75.00	100.00	100.00									
0.00	0.00	0.00									
0.00	15.00	0.00									
0.00	0.00	0.00									
1.00	2.00	1.00									
1.75	6.10	6.10									
2.70	0.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
225222503	Welfare of Backward Classes		1811.29	190.01	4073.00	330.00	446.05	37.55	446.05
225222503277	Education		1711.29	190.01	4063.00	330.00	446.05	37.55	446.05
	01 Grant of scholarship to students of classes i to v		507.54	101.38	827.00	100.00	216.45	22.45	216.45
	02 Grant of scholarship to students of classes vi to viii		693.43	62.07	866.00	150.00	148.10	11.10	148.10
	03 Grant of scholarship to students of classes ix & x		506.12	26.56	2360.00	80.00	76.50	4.00	76.50
	Sub-Total(01 to 03)		1707.09	190.01	4053.00	330.00	441.05	37.55	441.05
	04 Scholarship to the student studying in ITIs		4.20	0.00	10.00	0.00	5.00	0.00	5.00
225222503190	Assistance to Public sector and other undertakings		100.00	0.00	10.00	0.00	0.00	0.00	0.00
	01 Share capital to U.P. Backward Classes Development Corp.		100.00	0.00	10.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	37.55	660.00	82.00									
	37.55	659.00	82.00									
	22.45	124.00	30.00	Students (No.)	..	..	..	..	344583	150312	150312	..
	11.10	125.00	32.00	Students (No.)	..	..	..	..	240555	61708	61708	..
	4.00	408.00	20.00	Students (No.)	..	..	..	..	393333	21250	68000	..
	37.55	657.00	82.00									
	0.00	2.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									

MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		
1	2	3	4	5	6	7	8	9	10
225222580	General		405.94	0.00	855.00	0.00	64.30	0.00	64.30
225222580800	Other Expenditure Welfare of Denotified Tribes		405.94	0.00	855.00	0.00	64.30	0.00	64.30
	Education		396.05	0.00	822.00	0.00	58.00	0.00	58.00
01	Grant of scholarship to students of classes i to v		116.34	0.00	270.00	0.00	0.00	0.00	0.00
02	Grant of scholarship to the students of classes vi to viii		82.06	0.00	129.00	0.00	0.00	0.00	0.00
03	Grant of scholarship to students of classes ix & x		121.21	0.00	315.00	0.00	3.00	0.00	3.00
	Sub-Total(01 to 03)		319.61	0.00	714.00	0.00	3.00	0.00	3.00
04	Establishment/ construction and improvement of Asram type schools for Sahariyas etc.		45.93	0.00	48.00	0.00	48.00	0.00	48.00
05	Establishment/ construction of hostels established by the depart- ment/voluntary agencies		28.51	0.00	50.00	0.00	5.00	0.00	5.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	109.40	0.00										
0.00	109.40	0.00										
0.00	104.00	0.00										
0.00	12.00	0.00	Students (No.)	..	..	..	..	112500	..	5000		
0.00	9.00	0.00	Students (No.)	..	..	..	..	35833	..	2500		
0.00	78.00	0.00	Students (No.)	52500	833	13000		
0.00	99.00	0.00										
0.00	1.00	0.00										
0.00	3.00	0.00										

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MAJOR HEAD OF DEVELOPMENT: 225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES
MINOR HEAD OF DEVELOPMENT: 225.2225-WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	06 Scholarship to students studying in ITIs		2.00	0.00	10.00	0.00	2.00	0.00	2.00
	Economic Development		9.89	0.00	33.00	0.00	6.30	0.00	6.30
	01 Grant for rehabilitation of denotified tribes)		4.93	0.00	26.00	0.00	5.30	0.00	5.30
	02 Economic development of denotified tribes who are included in the list of scheduled castes)								
	03 Craftmanship training centre		4.96	0.00	5.00	0.00	1.00	0.00	1.00
	04 Economic Development of Denotified Tribes who are not included in the list of Scheduled Castes		0.00	0.00	2.00	0.00	0.00	0.00	0.00

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(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	1.00	0.00									
0.00	5.40	0.00									
0.00	4.00	0.00									
0.00	1.00	0.00									
0.00	0.40	0.00									

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MAJOR HEAD OF DEVELOPMENT:225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

MINOR HEAD OF DEVELOPMENT:225.2225-WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10
C-3 NEW SCHEMES			0.00	0.00	201.66	161.66	0.00	0.00	0.00
225222502	Welfare of Scheduled Tribes		0.00	0.00	201.66	161.66	0.00	0.00	0.00
225222502800	Other Expenditure		0.00	0.00	201.66	161.66	0.00	0.00	0.00
	01 Establishment of ITIs		0.00	0.00	161.66	161.66	0.00	0.00	0.00
	02 Indebtedness		0.00	0.00	10.00	0.00	0.00	0.00	0.00
	03 Subsidy for chronic disease and to arrange girls marriage		0.00	0.00	10.00	0.00	0.00	0.00	0.00
	04 Book bank		0.00	0.00	10.00	0.00	0.00	0.00	0.00
	05 Subsidy for relief from atrocities		0.00	0.00	5.00	0.00	0.00	0.00	0.00
	06 Subsidy to purchase of books/equipments		0.00	0.00	5.00	0.00	0.00	0.00	0.00
GRAND TOTAL,225.2225-Welfare of Scheduled Castes,Scheduled Tribes And Other Backward Classes			14507.30	1387.72	23100.00	3100.00	3185.00	400.00	3185.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	16.10	8.10									
	0.00	16.10	8.10									
	0.00	16.10	8.10									
	0.00	8.10	8.10									
	0.00	2.00	0.00									
	0.00	2.00	0.00									
	0.00	2.00	0.00									
	0.00	1.00	0.00									
	0.00	1.00	0.00									
	400.00	3754.00	500.00									

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MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
 MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	B1-COMPLETED SCHEMES				30.81	25.26	0.00	0.00	0.00
226223001	Labour		682.38	282.33	36969.19	1975.28	3359	320	3359
226223001800	Other Expenditure				30.81	25.26	0.00	0.00	0.00
	01 Construction of building for regional office				30.81	25.26	0.00	0.00	0.00
	B3-SANCTIONED SCHEMES/ COMMITTED IN 1990-91		4372.19	1419.45	45937.60	5345.28	4565.01	730.00	4565.01
226223001	Labour		682.38	282.33	36969.19	1975.28	3359	320	3359
226223001001	Direction And Administration		1.74	0.72	56.14	17.65	3.70	0.72	3.70
	01 Strengthening of labour commissioner organisation		0.99	0.72	9.93	9.93	3.70	0.72	3.70
	02 Strengthening of planning cell		0.75	0.00	4.27	0.00	0.00	0.00	0.00
	03 Setting up legal cell				12.07	0.00	0.00	0.00	0.00
	04 Setting up Office of deputy director of factories in regional office				29.87	7.72	0.00	0.00	0.00
226223001101	Industrial Relation		47.88	17.16	107.34	15.38	7.52	0.00	7.52
	01 Creation of additional labour court		7.77	5.22	27.80	7.45	1.33	0.00	1.33

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	10.00	10.00									
	320	5421.84	365									
	0.00	10.00	10.00									
	0.00	10.00	10.00									
	730.00	6935.90	850.00									
	320	5421.84	365									
	0.72	2.00	2.00									
	0.72	2.00	2.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	21.96	3.12									
	0.00	4.20	1.40									

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MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
 MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Ant Exp
			4	5	6	7	8	9	10
	06 Setting up of separate agricultural directorate for labour of unorganised sector for agricultural labours		6.59	5.00	20.10	0.00	0.00	0.00	0.00
226223001111	Social Security				36600.00	1800.00	3324.00	300.00	3324.00
	(1) Old age pension scheme				36600.00	1800.00	3324.00	300.00	3324.00
226223001112	Rehabilitation Of Bounded Labour		480.24	250.84	23.44	23.44	19.28	19.28	19.28
226223001800	Other Expenditure		41.89	0.00	75.38	75.38	0.00	0.00	0.00
	01-Construction of building		41.89	0.00	75.38	75.38	0.00	0.00	0.00
226223002000	Employment		212.06	27.61	668.41	270.00	94.01	25.00	94.01
226223002004	Research Survey And Statistics		9.97	1.58	71.00	15.00	3.03	0.79	3.03
	01 Establishment of evaluation inspection and monitoring cell		9.97	1.58	16.50	10.00	2.03	0.79	2.03
	02 Establishment Of Computer Cell Head Quarter				9.00	0.00	1.00	0.00	1.00
	03 Establishment of deputy director office				35.50	5.00	0.00	0.00	0.00
	04 Establishment of carrier study center				10.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	
				15	16	17	18					
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	300.00	5360.00	330.00									
	300.00	5360.00	330.00									
	19.28	4.69	4.69 (in number)					750.00	441.00			
	0.00	15.57	15.57									
	0.00	15.57	15.57									
	25.00	114.06	35.00									
	0.79	16.00	5.00									
	0.79	2.30	1.00									
	0.00	1.70	0.00									
	0.00	12.00	4.00									
	0.00	0.00	0.00									

MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
 MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
226223002101	Employment Service		24.23	0.00	248.90	69.00	24.31	13.80	24.31
	01 Computerization of employment exchanges		16.54	0.00	85.00	19.00	13.51	3.00	13.51
	02 Establishment of employment information bureau in university		3.60	0.00	32.00	20.00	10.80	10.80	10.80
	03 Strengthening of employment mark information unit in employment exchange		4.09	0.00	16.50	2.00	0.00	0.00	0.00
	04 Establishment of vocational guidance unit in employment exchange				43.50	6.00	0.00	0.00	0.00
	05 Establishment of inforcement and parapeatic team at regional level				30.00	2.00	0.00	0.00	0.00
	06 Establishment of rural employment bureau				30.00	20.00	0.00	0.00	0.00
	07 Establishment of selfemployment cell				11.90	0.00	0.00	0.00	0.00
226223002102	Assistance To Urban Poor		26.41	10.54	104.76	20.00	10.77	0.00	10.77
	01 Coaching Cum Guidance Centre For Scheduled Caste/schedule Tribe/ Backward Classes		26.41	10.54	104.76	20.00	10.77	0.00	10.77

(Financial in Lakh Rs.)

----- cipated nditure ----- F WHICH HILL	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	TOTAL OF WHICH HILL	WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
13.80	34.99	12.00									
3.00	13.00	1.00									
10.80	2.00	2.00									
0.00	0.00	0.00									
0.00	12.00	6.00									
0.00	3.07	1.20									
0.00	2.81	1.80									
0.00	2.11	0.00									
0.00	29.81	10.00									
0.00	29.81	10.00									

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MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
 MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
226223002800	Other Expenditure		150.85	15.49	243.75	166.00	55.64	10.41	55.64
	01 Construction of building for employment exchange		149.55	14.45	220.00	146.00	50.86	8.88	50.86
	02 Purchase of furniture/vehicle/staff cabinet		1.30	1.05	23.75	20.00	4.78	1.53	4.78
226223003	Training		3477.75	1109.51	8300.00	3100.00	1112.00	385.00	1112.00
226223003001	Direction And Administration		27.55	1.51	435.00	55.00	13.00	10.36	13.00
	01 Strengthening of directorate		27.55	1.51	435.00	55.00	13.00	10.36	13.00
226223003003	Training of Craftmen and Supervisors		10.82	0.00	0.00	0.00	0.00	0.00	0.00
226223003004	Research And Statistics				121.00	0.00	5.18	0.00	5.18
	01 Research and development programme				121.00	0.00	5.18	0.00	5.18

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(Financial in Lakh Rs.)

Allocated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1991-92 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	10.41	33.26	8.00									
	8.88	23.26	8.00									
	1.53	10.00	0.00									
	385.00	1400.00	450.00									
	10.36	116.00	13.00									
	10.36	116.00	13.00									
	0.00	0.00	0.00									
	0.00	45.00	0.00									
	0.00	45.00	0.00									

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MAJOR HEAD OF DEVELOPMENT-226 LABOUR AND EMPLOYMENT
 MINOR HEAD OF DEVELOPMENT-226.2230 LABOUR AND EMPLOYMENT

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10
226223003101	Industrial Training Institute		3180.96	1105.11	4984.00	2671.00	808.67	322.47	808.67
	01 Establishment of new ITIs		1048.33	369.01	200.00	0.00	0.00	0.00	0.00
	02 Expansion and strengthening of existing ITIs		2132.63	736.10	4784.00	2671.00	808.67	322.47	808.67
226223003102	Apprenticeship Training		23.88	2.89	400.00	100.00	5.00	0.00	5.00
226223003800	Other Expenditure		234.54	0.00	2360.00	0.00	280.15	52.17	280.15
	01 Modernization of equipments and upgradation of ITIs for improving quality of training		234.54	0.00	2267.50	274.00	280.15	52.17	280.15
	02 Grant in aid to private ITIs				92.50	0.00	0.00	0.00	0.00
	Total, 226.2230 : Labour and Employment		4372.19	1419.45	45968.41	5370.54	4565.01	730.00	4565.01
	Labour department		682.38	282.33	37000.00	2000.00	3359.00	320.00	3359.00
	Employment		212.06	27.61	668.41	270.00	94.01	25.00	94.01
	Training		3477.75	1109.51	8300.00	3100.00	1112.00	385.00	1112.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	322.47	800.00	331.00									
	0.00	70.00	0.00									
	322.47	730.00	331.00									
	0.00	80.00	15.00									
	52.17	359.00	91.00									
	52.17	281.50	91.00									
	0.00	77.50	0.00									
	730.00	6945.90	860.00									
	320.00	5432.00	375.00									
	25.00	114.06	35.00									
	385.00	1400.00	450.00									

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MAJOR HEAD OF DEVELOPMENT: 227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT: 227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Ant Exp	TOTAL
1	2	3	4	5	6	7	8	9	10
	B3.SANCTIONED SCHEMES COMMITTED IN 1990-91		7138.60	763.71	24608.60	2143.40	4307.00	400.00	4307.00
227223502	Social Welfare		6842.25	677.99	24162.60	1877.40	4190.00	350.00	4190.00
227223502001	Direction and administration		0.00	0.00	17.00	1.00	8.75	1.00	8.75
	01.Additional staff for the implementation of social welfare schemes at district level		0.00	0.00	8.00	0.00	6.50	0.00	6.50
	02.Creation of planning cell at headquarter		0.00	0.00	8.00	0.00	1.25	0.00	1.25
	03.Strengthening of additional staff at head-quarter		0.00	0.00	1.00	1.00	1.00	1.00	1.00
227223502101	Welfare Of Handicapped		1193.98	146.20	5832.00	237.00	867.90	105.90	867.90
	01.Scholarship to the physically and mentally handicapped students up to class viii		40.13	3.26	39.00	5.00	1.45	0.45	1.45
	02.Scholarship to the children of physically handicapped persons								
	03.Grant to physically handicapped for purchase of artificial limbs		29.13	0.84	90.00	24.00	15.45	3.45	15.45

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	400.00	4519.43	465.00									
	350.00	4410.50	390.00									
	1.00	2.50	0.00									
	0.00	0.00	0.00									
	0.00	2.50	0.00									
	1.00	0.00	0.00									
	105.90	989.50	45.50									
	0.45	7.00	1.00	Students (No.)	--	--	--	--	19500	725	3500	
	3.45	15.50	3.50	Persons (No.)	--	--	--	--	9000	1545	1550	

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
HINDR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
							Approved Outlay	Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
	04.Grant in aid for maintenance of physically and mentally destitute handicapped persons		1068.14	115.52	5500.00	200.00	767.00	99.00	767.00
	05.Construction of building of departmental institution for education and welfare of handicapped -sheltered workshop for blind school.		30.00	0.00	100.00	0.00	40.00	0.00	40.00
	06.Establishment of multipurpose production centre for deaf,dumb, blind and physically handicapped persons		26.58	26.58	23.00	8.00	3.00	3.00	3.00
	07.Establishment of hostels for employed handicapped		0.00	0.00	70.00	0.00	39.00	0.00	39.00
	08.Award for marriage between disabled and normal persons		0.00	0.00	10.00	0.00	2.00	0.00	2.00
227223502102	Child Welfare		35.31	13.34	252.00	23.00	167.45	4.60	167.45
	01:Shishu shalas in sweeper colonies and slum areas		22.81	0.84	40.00	8.00	2.60	0.60	2.60
	02.Establishment of Ashram Type Schools for girls		12.50	12.50	200.00	15.00	164.00	4.00	164.00
	03.Establishment of adoption cell at head quarter		0.00	0.00	12.00	0.00	0.85	0.00	0.85

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
99.00	939.00	39.00	Beneficiaries (No.)	--	--	--	--	97125	48027	57630	
0.00	0.00	0.00	(No.)	--	--	--	--	4			
3.00	5.00	2.00	Centres (No.)	--	--	--	--	4	4		
0.00	21.00	0.00	(No.)	--	--	--	--	10	10		
0.00	2.00	0.00	Beneficiaries (No.)	--	--	--	--	200	40	40	
4.60	18.50	3.50									
0.60	6.00	1.00	(No.)	--	--	--	--	30	4	4	
4.00	10.50	2.50	(No.)	--	--	--	--	2	2		
0.00	2.00	0.00									

MAJOR HEAD OF DEVELOPMENT:227 SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91 Approved Outlay		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
227223502103	Women Welfare		5298.56	487.36	17527.60	1517.40	3028.50	200.00	3028.50
	(A)Social Welfare department		5298.56	487.36	16698.00	1135.00	2928.50	200.00	2928.50
	01.Grant in aid for rehabilitation of poor/ destitute women for purchase of sewing, knitting and weaving machines		7.85	7.85	10.00	10.00	3.00	3.00	3.00
	02.Grant in aid for destitute widows		5269.69	479.51	16500.00	1100.00	2873.00	193.00	2873.00
	03.Establishment of rehabilitation training centres with sheltered workshop for destitute women		19.39	0.00	117.00	7.00	40.00	0.00	40.00
	04.Grant to divorced women victim of dowery for their maintenance		0.00	0.00	10.00	0.00	4.00	0.00	4.00
	05.Grant in aid for legal aid and guidance to women victim of dowery		0.00	0.00	8.00	0.00	1.50	0.00	1.50
	06.Establishment of home for old and infirm women		1.63	0.00	25.00	10.00	3.00	0.00	3.00
	07.Establishment of shelter homes for women victim of dowery		0.00	0.00	28.00	8.00	4.00	4.00	4.00

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(Financial in Lakh Rs.)

Anticipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
200.00	3303.50	327.00										
200.00	3163.50	262.00										
3.00	3.00	3.00	Beneficiaries (No.)	--	--	--	--	1000	300	300		
193.00	3132.00	257.00	(No.)	--	--	--	--	451400	225720	270864		
0.00	20.00	0.00	Centres (No.)	--	--	--	--	12	10			
0.00	3.00	0.00										
0.00	1.50	0.00										
0.00	2.00	0.00										
4.00	2.00	2.00										

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL		
1	2	3	4	5	6	7	8	9	10
	B.Women and Child Welfare Department		0.00	0.00	829.60	382.40	100.00	0.00	100.00
	01.Hostels for working women		0.00	0.00	223.45	78.75	23.50	0.00	23.50
	02.Skill upgradation training		0.00	0.00	307.50	150.00	21.85	0.00	21.85
	03.Support to training-cum-employment programme for women (STEP)		0.00	0.00	200.00	85.00	40.00	0.00	40.00
	04.Marketing assistance to Womens Welfare Corporations, women cooperative societies and women entrepreneurs		0.00	0.00	98.65	68.65	14.65	0.00	14.65
227223502104	Welfare of aged infirm and destitute		34.51	8.52	87.00	21.00	9.60	4.50	9.60
	01.Home for aged infirm		9.46	8.52	32.00	12.00	4.00	4.00	4.00
	02.Grant in aid for rehabilitation of inmates discharged from various departmental institutions		14.45	0.00	13.00	3.00	0.50	0.00	0.50
	03.Wages to inmates of departmental institutions		2.27	0.00	11.00	3.00	0.60	0.00	0.60
	04.Grant for burial and cremation of paupers		8.33	0.00	31.00	3.00	4.50	0.50	4.50

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	
				15	16	17	18					
	11	12	13	14	15	16	17	18	19	20	21	22
0.00		140.00	65.00									
0.00		53.00	20.00	(No.)	—	—	—	—	25		4	25
0.00		45.00	22.00	(No.)	—	—	—	—	20500	1000	3000	20500
0.00		30.00	15.00	(No.)	—	—	—	—	33337	6667	5000	33337
0.00		12.00	8.00									
4.50		12.00	2.50									
4.00		4.50	2.00	Centres (No.)	—	—	—	—	12	1	1	
0.00		1.00	0.00	Persons (No.)	—	—	—	—	1300	50	100	
1.00		1.00	0.00									
0.50		5.50	0.50									

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MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235 SOCIAL-SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
227223502106	Correctional Services		178.99	22.57	185.00	52.00	34.55	13.00	34.55
	01.Implementation of Central Probation Act		65.92	11.74	20.00	10.00	3.75	2.75	3.75
	02.Establishment of Juvenile Courts		0.00	0.00	25.00	10.00	4.08	1.98	4.08
	03.Establishment of Observation Homes		10.33	10.33	21.00	6.00	1.00	1.00	1.00
	04.Grant to probationers for their rehabilitation		5.45	0.00	11.00	3.00	1.50	0.25	1.50
	05.Establishment of Juvenile Welfare Boards at district level, additional Juvenile courts and monitoring supervision wing at head quarter under J.J.Act		97.29	0.50	10.00	0.00	6.10	0.00	6.10
	06.Establishment of government after-care home for boys and workshop		0.00	0.00	25.00	10.00	2.00	2.00	2.00
	07.Strengthening of Observation Home/Juvenile Home/Special Home under J.J.Act 1986		0.00	0.00	38.00	13.00	10.02	5.02	10.02
	08.Training of functionaries under J.J.Act 1986		0.00	0.00	5.00	0.00	1.10	0.00	1.10
	09.Renovation of building of institutions		0.00	0.00	30.00	0.00	5.00	0.00	5.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achievement	1991-92 proposed Target	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	13.00	35.50	10.50									
	2.75	4.10	2.10									
	1.98	5.20	2.20									
	1.00	4.50	1.50									
	0.25	2.30	0.30	Beneficiaries (No.)	--	--	--	--	1100	150	230	
	0.00	2.00	0.00									
	2.00	5.20	2.20	(No.)	--	--	--	--	5	1	1	
	5.02	5.20	2.20									
	0.00	2.00	0.00									
	0.00	5.00	0.00									

3:397

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
227223502107	Assistance to Voluntary Organisations		79.90	0.00	27.00	6.00	4.50	1.00	4.50
	01.Grant to voluntary organisations for child welfare		10.11	0.00	6.00	3.00	1.00	0.50	1.00
	02.Grant to voluntary organisation for running shishushalas and balwaris in slum areas		9.45	0.00	3.00	0.00	0.50	0.00	0.50
	03.Grant to voluntary organisations for maintainance of destitute children		6.44	0.00	3.00	0.00	0.50	0.00	0.50
	04.Grant to voluntary organisation for rehabilitation of training of destitute women		5.09	0.00	3.00	0.00	0.50	0.00	0.50
	05.Grant to voluntary organisation for construction of working women hostels		8.75	0.00	3.00	0.00	0.50	0.00	0.50
	06.Grant to voluntary organisation for welfare of mentally and physically handicapped		8.38	0.00	6.00	3.00	1.00	0.50	1.00
	07.Grant to voluntary organisation for technical training works		31.68	0.00	3.00	0.00	0.50	0.00	0.50

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	1.00	4.50	1.00									
	0.50	1.00	0.50									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.50	1.00	0.50									
	0.00	0.50	0.00									

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
227223502190	Assistance to public sector and other undertakings		21.00	0.00	160.00	20.00	40.00	20.00	40.00
	01-Establishment of Mahila Kalyan Nigam		21.00	0.00	160.00	20.00	40.00	20.00	40.00
227223502200	Other Programmes		0.00	0.00	75.00	0.00	28.75	0.00	28.75
	01-Maintenance grant to refugees from Jammu & Kashmir		0.00	0.00	50.00	0.00	20.00	0.00	20.00
	02-Pay for institutional employees working on fixed pay		0.00	0.00	25.00	0.00	8.75	0.00	8.75
227223560	Other Social Security and Welfare Programmes		296.35	85.72	446.00	266.00	117.00	50.00	117.00
227223560800	Other Expenditure		296.35	85.72	446.00	266.00	117.00	50.00	117.00
	Sainik Kalyan								
	01-Construction of office building & revitalisation of old buildings		41.71	0.00	70.00	42.35	14.25	3.20	14.25
	02-Construction of new sainik rest houses and revitalisation of old rest houses		54.29	34.97	107.00	64.65	4.19	2.59	4.19
	03-Construction of staff quarters.		160.63	33.45	46.00	46.00	28.40	28.40	28.40
	04-Construction of sainik sarai boys hostel/war memorials and their revitalisation		17.30	17.30	66.00	30.00	3.54	3.54	3.54

3:400

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18				
11	12	13	14	15	16	17	18	19	20	21	22
20.00	20.00	0.00									
20.00	20.00	0.00									
0.00	24.50	0.00									
0.00	20.00	0.00									
0.00	4.50	0.00									
50.00	108.93	75.00									
50.00	108.93	75.00									
3.20	49.44	39.15									
2.59	38.41	23.32									
28.40	0.00	0.00									
3.54	12.15	9.15									

3:401

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	05-Preparing Ex-service men for self employment (PEXSEM)		6.75	0.00	27.00	8.00	3.75	0.00	3.75
	06-Strengthening of administrative setup		0.00	0.00	4.00	0.00	0.60	0.00	0.60
	07-Share capital to U.P. Ex-servicemen welfare corporation		15.67	0.00	51.00	0.00	50.00	0.00	50.00
	08-Hill village development force		0.00	0.00	40.00	40.00	9.27	9.27	9.27
	09-Hill development cell		0.00	0.00	35.00	35.00	3.00	3.00	3.00
	3 C-NEW SCHEMES				1691.40	406.60	0.00	0.00	0.00
227223502	Social Welfare				1570.40	322.60	0.00	0.00	0.00
227223502101	Welfare Of Handicapped				97.00	0.00	0.00	0.00	0.00
	01-Free travelling facilities to blind and physically handicapped in UPSRTC buses				5.00	0.00	0.00	0.00	0.00

3:402

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	3.75	0.00	(No.)	—	—	—	—	3125	625	625		
0.00	0.80	0.00										
0.00	1.00	0.00										
9.27	0.00	0.00										
3.00	3.38	3.38										
0.00	159.57	10.00										
0.00	143.50	10.00										
0.00	6.50	0.00										
0.00	1.00	0.00										

3:403

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed Outlay		Approved Outlay		And
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	Exp
1	2	3	4	5	6	7	8	9	10
	02-State awards to physically handicapped employees and their employers				5.00	0.00	0.00	0.00	0.00
	03-Grant to voluntary agencies for eradication of mental disability				10.00	0.00	0.00	0.00	0.00
	04-Maintanance/financial assistance to state/national level handicapped sportsmen				6.00	0.00	0.00	0.00	0.00
	05-Award to handicapped persons/sportsmen for mountain eering,swimming etc. in regard to national integration				5.00	0.00	0.00	0.00	0.00
	06-Stipend/incentive to meritorions handi capped students in prematric/postmatric classes				10.00	0.00	0.00	0.00	0.00
	07-Subsidy to handicapped employees for purchase of vehicles				10.00	0.00	0.00	0.00	0.00
	08-Subsidy for establish ment of agencies to supply doctors boots to handicapped persons				20.00	0.00	0.00	0.00	0.00
	09-Subsidy to trained handicapped in music for purchase of instruments				20.00	0.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Participated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	1.00	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	1.00	0.00									

3:405

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
	10-Grant in aid to voluntary organisations for research,survey of departmental schemes to make qualitative schemes				6.00	0.00	0.00	0.00	0.00
227223502102	Child Welfare				72.00	0.00	0.00	0.00	0.00
	01-Miscellaneous expenditure on children's day and construction of Bal Bhawan				2.00	0.00	0.00	0.00	0.00
	02-Construction of buildings of departmental institutions for child welfare programme				70.00	0.00	0.00	0.00	0.00
227223502103	Women Welfare				435.40	297.60	0.00	0.00	0.00
	A- Social Welfare Department				125.00	0.00	0.00	0.00	0.00
	01 Construction of buildings of departmental institutions for women welfare				125.00	0.00	0.00	0.00	0.00
	B- Women and Child Welfare Department				310.40	297.60	0.00	0.00	0.00
	01 Assistance to Mahila Mangal Dals				268.00	268.00	0.00	0.00	0.00
	02 Two regional offices in hills				29.60	29.60	0.00	0.00	0.00
	03 Strengthening of Women Welfare Directorate				12.80	0.00	0.00	0.00	0.00

3:406

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.50	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	0.00	25.00	10.00									
	0.00	10.00	0.00									
	0.00	10.00	0.00									
	0.00	15.00	10.00									
	0.00	0.00	0.00	Dals (No.)	--	--	--	--	1200			1200
	0.00	10.00	10.00									
	0.00	5.00	0.00									

3:407

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Amt Exp
			4	5	6	7	8	9	10
227223502104	Welfare Of Aged, Infirm and Destitute				100.00	0.00	0.00	0.00	0.00
	01 Construction of buildings for departmental institutions for welfare of poor and destitute				100.00	0.00	0.00	0.00	0.00
227223502106	Correctional Services				825.00	25.00	0.00	0.00	0.00
	01 Construction of buildings for welfare of poor and destitute for J J Act 86				825.00	25.00	0.00	0.00	0.00
227223502107	Assistance to voluntary organisations				6.00	0.00	0.00	0.00	0.00
	01 Grant to voluntary organisation for eradication of dowery				3.00	0.00	0.00	0.00	0.00
	02 Grant in aid to voluntary organisations for deaf and dumb				3.00	0.00	0.00	0.00	0.00
227223502800	Other Expenditure				35.00	0.00	0.00	0.00	0.00
	01 Enhanced rate in maintenance of institution inmates				35.00	0.00	0.00	0.00	0.00
227223560	Other Social Security And Welfare				121.00	84.00	0.00	0.00	0.00
227223560800	Other Expenditure				121.00	84.00	0.00	0.00	0.00
	Sainik Kalyan								
	01-Construction of war widows hostel				36.00	22.00	0.00	0.00	0.00

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	6.00	0.00									
	0.00	6.00	0.00									
	0.00	100.00	0.00									
	0.00	100.00	0.00									
	0.00	1.00	0.00									
	0.00	0.50	0.00									
	0.00	0.50	0.00									
	0.00	5.00	0.00									
	0.00	5.00	0.00									
	0.00	16.07	0.00									
	0.00	16.07	0.00									
	0.00	16.07	0.00									

3:409

MAJOR HEAD OF DEVELOPMENT:227-SOCIAL SECURITY AND WELFARE
 MINOR HEAD OF DEVELOPMENT:227.2235-SOCIAL SECURITY AND WELFARE

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay		1990-91 Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
	02-Construction of ten bedded wards				50.00	40.00	0.00	0.00	0.00
	03-Training centre for self employment				35.00	22.00	0.00	0.00	0.00
	TOTAL,227.2235-SOCIAL SECURITY & WELFARE		7138.60	763.71	26300.00	2550.00	4307.00	400.00	4307.00
A-	SOCIAL WELFARE DEPARTMENT		6821.25	677.99	24433.00	1500.00	4050.00	330.00	4050.00
B-	CHILD AND WOMEN WELFARE DEPARTMENT		21.00	0.00	1300.00	700.00	140.00	20.00	140.00
C-	SAINIK KALYAN DEPARTMENT		296.35	85.72	567.00	350.00	117.00	50.00	117.00

3:410

(Financial in Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	0.00	0.00	0.00									
	0.00	0.00	0.00									
	400.00	4679.00	475.00									
	330.00	4379.00	325.00									
	20.00	175.00	75.00									
	50.00	125.00	75.00									

3:411

MAJOR HEAD OF DEVELOPMENT:227-NUTRITION
 MINOR HEAD OF DEVELOPMENT:227.2236-NUTRITION

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	B3- CRITICAL ON GOING SCHEME		5957.46	332.46	5175.00	175.00	780.00	75.00	780.00
227223602	Distribution Of Nutritious Food And Bevarage								
227223602101	Special Nutrition Programmes		5957.46	332.46	5175.00	175.00	780.00	75.00	780.00
	01-Education Department		21.02	21.02	25.00	25.00	5.00	5.00	5.00
	02-Social Welfare Department (Mahila Kalyan Directorate)		5936.44	311.44	5150.00	150.00	775.00	70.00	775.00
	TOTAL,227.2236-NUTRITION		5957.46	332.46	5175.00	175.00	780.00	75.00	780.00

3:412

(Financial In Lakh Rs.)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	75.00	840.00	55.00									
	75.00	840.00	55.00									
	5.00	5.00	5.00	Beneficiaries (No. In Lakh)	..	..	..	..	1.75	0.35	0.35	
	70.00	835.00	50.00	Beneficiaries (No. In Lakh)	..	..	..	..	49.28	7.14	19.09	
	75.00	840.00	55.00									

3:413

MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES
 MINOR HEAD OF DEVELOPMENT:342.2056 - JAILS

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay			Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL			
			4	5	6	7	8	9	10	
	B3- SANCTIONED SCHEMES/ COMMITTED IN 1990-91		527.65	58.13	220.00	0.00	243.00	24.00	243.00	
342205600001	Jails		527.65	58.13	220.00	0.00	243.00	24.00	243.00	
	TOTAL,342.2056 : JAILS		527.65	58.13	220.00	0.00	243.00	24.00	243.00	

3:414

(Financial in Lakh Rs.)

Anticipated Expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	24.00	2.00	2.00									
	24.00	2.00	2.00									
	24.00	2.00	2.00									

3:415

MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES
 MINOR HEAD OF DEVELOPMENT:342.2058 - STATIONERY AND PRINTING

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	TOTAL
	B3-SANCTIONED SCHEMES/ COMMITTED IN 1990-91	5128.00	95.06	0.00	2200.00	0.00	150.00	0.00	150.00
342205800103 Modernisation Of									
Government Presses									
	Allahabad)								
	Lucknow)	5128.00	95.06	0.00	2200.00	0.00	150.00	0.00	150.00
	Roorkee)								
	Total, 342.2058 - Stationery & Printing	5128.00	95.06	0.00	2200.00	0.00	150.00	0.00	150.00

3:416

(Financial in Lakh Rs.)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22

0.00 150.00 0.00

0.00 150.00 0.00
Ens. (cr) 33.61 43.02 78.86 78.86 78.86 36.70 39.79
Impressions(cr) 100.55 74.83 150.33 150.33 150.33 103.57 106.99
Metric Tonnes 4512.00 4335.00 16000.00 16000.00 16000.00 5295.27 6078.54

0.00 150.00 0.00

3:417

MAJOR HEAD OF DEVELOPMENT:342 - GENERAL SERVICES
 MINOR HEAD OF DEVELOPMENT:342.2059 - PUBLIC WORKS

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91			
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp	
			4	5	6	7	TOTAL OF WHICH HILL		TOTAL	
1	2	3	4	5	6	7	8	9	10	
	B3- SANCTIONED SCHEMES/ COMMITTED IN 1990-91		7609.42	364.81	4585.00	75.00	1336.00	60.00	1336.00	
342205901000	OFFICE BUILDINGS		2898.17	280.24	3081.00	75.00	691.00	25.00	691.00	
	01 Revenue Department		480.37	27.13	1599.00	0.00	381.00	15.00	381.00	
	02 Estate Department		1800.07	0.00	1407.00	0.00	300.00	0.00	300.00	
	03 Public Works Deptts.		617.73	253.11	75.00	75.00	10.00	10.00	10.00	
342205960	OTHER BUILDINGS		4711.25	84.57	1504.00	0.00	645.00	35.00	645.00	
	01 Police Department		3474.18	20.53	440.00	0.00	315.00	15.00	315.00	
	02 Judicial Department		962.56	64.04	1004.00	0.00	320.00	20.00	320.00	
	03 Karmik Department		274.51	0.00	60.00	0.00	10.00	0.00	10.00	
	Total: 342.2059 ; PUBLIC WORKS		7609.42	364.81	4585.00	75.00	1336.00	60.00	1336.00	

3:418

(Financial in Lakh Rs.)

Proposed Outlay	1991-92		Item/ Unit	Existing		Targetted		Benefits					
	11	12		13	14	15	16	17	18	19	20	21	22
60.00	1389.10	21.00											
25.00	895.10	17.00											
15.00	570.10	2.00											
0.00	310.00	0.00											
10.00	15.00	15.00											
35.00	494.00	4.00											
15.00	142.00	2.00											
20.00	352.00	2.00											
0.00	0.00	0.00											
60.00	1389.10	21.00											

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MAJOR HEAD OF DEVELOPMENT: 105 - ENERGY
 MINOR HEAD OF DEVELOPMENT: 105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
MAXIMISATION OF BENEFITS FROM EXISTING CAPACITY					107928.00	243.00	6295.00	0.00	6295.00
I. Renovation & Modernisation of Power Stations			16577.00	20000.00	0.00	1500.00	0.00	1500.00	
105280101	HYDRO	2805.00	825.00	0.00	2000.00	0.00	400.00	0.00	400.00
	01 Unalipur	321.00	71.00	0.00	250.00	0.00	20.00	0.00	20.00
	02 Khatina	188.00	48.00	0.00	140.00	0.00	85.00	0.00	85.00
	03 Ranganga	53.00	13.00	0.00	40.00	0.00	40.00	0.00	40.00
	04 Rihand	150.00	35.00	0.00	115.00	0.00	30.00	0.00	30.00
	05 Obra Hydel	170.00	40.00	0.00	130.00	0.00	30.00	0.00	30.00
	06 Pathri	215.00	55.00	0.00	160.00	0.00	15.00	0.00	15.00
	07 Chilla	426.00	106.00	0.00	320.00	0.00	30.00	0.00	30.00
	08 Maneri Bhali-I	802.00	207.00	0.00	615.00	0.00	85.00	0.00	85.00
	09 Dhakrani	89.00	24.00	0.00	65.00	0.00	15.00	0.00	15.00
	10 Matatila	50.00	10.00	0.00	40.00	0.00	35.00	0.00	35.00
	11 Ganga canal	226.00	186.00	0.00	40.00	0.00	0.00	0.00	0.00
	12 Chibro	115.00	30.00	0.00	85.00	0.00	15.00	0.00	15.00

(Rs.in lakh)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate	
				15	16	17	18					
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	16309.00	36.00										
0.00	4000.00	0.00			3636	3441	3636	3636				
0.00	645.00	0.00			1272	1272	1272	1272	3525	3425	3425	0
0.00	50.00	0.00	CAP / MW GEN / MU		51	51	51	51	240	240	240	0
0.00	55.00	0.00	CAP / MW GEN / MU		41	41	41	41	190	190	190	0
0.00	0.00	0.00	CAP / MW GEN / MU		198	198	198	198	250	250	250	0
0.00	30.00	0.00	CAP / MW GEN / MU		300	300	300	300	850	850	850	0
0.00	50.00	0.00	CAP / MW GEN / MU		99	99	99	99	280	280	280	0
0.00	25.00	0.00	CAP / MW GEN / MU		20	20	20	20	95	95	95	0
0.00	40.00	0.00	CAP / MW GEN / MU		144	144	144	144	725	725	725	0
0.00	335.00	0.00	CAP / MW GEN / MU		90	90	90	90	500	400	400	0
0.00	20.00	0.00	CAP / MW GEN / MU		34	34	34	34	160	160	160	0
0.00	5.00	0.00	CAP / MW GEN / MU		30	30	30	30	120	120	120	0
0.00	15.00	0.00	CAP / MW GEN / MU		25	25	25	25	115	115	115	0
0.00	20.00	0.00	CAP / MW GEN / MU		240	240	240	240	900	900	900	0

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MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
105280102	THERMAL		15752.00		18000.00	0.00	1100.00	0.00	1100.00
	(i) CENTRALLY SPONSORED		15493.00		17895.00	0.00	1070.00	0.00	1070.00
	I- On going schemes		15493.00	0.00	7853.00	0.00	1070.00	0.00	1070.00
	01 Obra,Phase I								
	Direction & administration)								
	Machinery & equipment 8385.00	5317.00	0.00	3068.00	0.00	300.00	0.00	300.00	
	Other)								
	02 Panki,Phase I								
	Direction & administration)								
	Machinery & equipment 4465.00	3420.00	0.00	1045.00	0.00	435.00	0.00	435.00	
	Other)								
	03 Harduagnj,Phase I								
	Direction & administration)								
	Machinery & equipment 10496.00	6756.00	0.00	3740.00	0.00	335.00	0.00	335.00	
	Other)								
	2- New Programme	10042.00			10042.00	0.00	0.00	0.00	0.00
	01 Obra,Phase II								
	Direction & administration)								
	Machinery & equipment 6900.00			6900.00	0.00	0.00	0.00	0.00	
	Other)								
	02 Panki,Phase II								
	Direction & administration)								
	Machinery & equipment 732.00			732.00	0.00	0.00	0.00	0.00	
	Other)								

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	3355.00	0.00										
0.00	3315.00	0.00			2364	2169	2364	2364				
0.00	3315.00	0.00			2364	2169	2364	2364				
			CAP / MW PLF / (%)		1550	1482	1550	1550				
0.00	250.00	0.00	a.DBRA 'A'			49		50	50.2	39	46.2	0
			b.DBRA 'B'			53.8		60	61	63	61.2	0
			CAP / MW PLF / (%)		284	242	284	284				
0.00	610.00	0.00	CAP / MW		284	242	284	284	50.2	41.4	50.3	0
			CAP / MW PLF / (%)		530	445	530	530				
0.00	2455.00	0.00	CAP / MW		530	445	530	530	50.2	34.5	45.8	0
0.00	0.00	0.00			2584	2389	2584	2584				0
			CAP / MW PLF / (%)		1550	482	1550	1550				
0.00	0.00	0.00	a.DBRA 'A'			49		50	50.2	39	46.2	0
			b.DBRA 'B'			53.8		60	61	63.2	61.2	0
			CAP / MW PLF / (%)		284	242	284	284				
0.00	0.00	0.00				45.2		60	50.2	41.4	50.3	0

MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Ant Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	03 Harduagnj,Phase II								
	Direction & administration)								
	Machinery & equipment	1660.00			1660.00	0.00	0.00	0.00	0.00
	Other)								
	04 Parichha								
	Direction & administration)								
	Machinery & equipment	750.00			750.00	0.00	0.00	0.00	0.00
	Other)								
	(ii) STATE PLAN	390.00	259.00	0.00	105.00	0.00	30.00	0.00	30.00
	01 Reinstallation of 10MW unit at Talkotara	390.00	259.00	0.00	105.00	0.00	30.00	0.00	30.00
105280105	TRANSMISSION AND DISTRIBUTION				71928.00	243.00	4075.00	0.00	4075.00
	(i) Transmission				23500.00	0.00	2900.00	0.00	2900.00
	01 Deficiency								
	Direction & adainistration)								
	Macninery & equipment	23500.00			23500.00	0.00	2900.00	0.00	2900.00
	Other)								
	(a) 400KV	3756.00			3756.00	0.00	400.00	0.00	400.00
	(b) 220KV	10378.00			10378.00	0.00	2050.00	0.00	2050.00
	(c) 132KV	9366.00			9366.00	0.00	450.00	0.00	450.00

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH MILL	TOTAL OF WHICH MILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
			CAP / MW PLF / (%)	530	445 25.4	530	530 59.4	50.2	34.5	45.8	0
0.00	0.00	0.00									
			CAP / MW PLF / (%)	220	220 51.1	220	220 58.2	61	38	61	0
0.00	0.00	0.00									
0.00	40.00	0.00	CAP / MW	0	0	10	10	10	0	10	0
0.00	40.00	0.00	CAP / MW	0	0	10	10	10	0	10	0
0.00	10837.00	36.00									
0.00	5018.00	0.00									
			LN / CKM S/S / MVA								
0.00	5018.00	0.00									
0.00	950.00	0.00	LN / CKM S/S / MVA	0	0	30	20	20	0	0	0
0.00	3032.00	0.00	LN / CKM S/S / MVA	0	0	652	652	652	70	257	0
0.00	1036.00	0.00	LN / CKM S/S / MVA	0	0	214	214	214	106	105	0
			LN / CKM S/S / MVA	0	0	590	590	590	220	175	0

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MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	(ii) System Improvement		1300.00	45378.00	198.00	500.00	0.00	500.00	
	01 Transmission								
	Direction & administration)								
	Machinery & equipment)	23631.00		6500.00	0.00	0.00	0.00	0.00	
	Other)	23631.00		6500.00	0.00	0.00	0.00	0.00	
	(a) Communication	4500.00		2250.00	0.00	0.00	0.00	0.00	
	(b) SCADA	5500.00		500.00	0.00	0.00	0.00	0.00	
	(c) SVS	5000.00		2500.00	0.00	0.00	0.00	0.00	
	(d) Renovation	8631.00		1250.00	0.00	0.00	0.00	0.00	
	02 Distribution		1300.00	38878.00	198.00	500.00	0.00	500.00	
	Direction & administration)								
	Machinery & equipment)		1300.00	38878.00	198.00	500.00	0.00	500.00	
	Other)								
	(a) Common works	8878.00		8878.00	198.00	500.00	0.00	500.00	
	01 Renovation	8798.00		8798.00	198.00	500.00	0.00	500.00	
	02 VHF Communication	80.00		80.00	0.00	0.00	0.00	0.00	
	(b) Urban		1300.00	0.00	30000.00	0.00	0.00	0.00	0.00
	Direction & administration)								
	Machinery & equipment)		1300.00	0.00	30000.00	0.00	0.00	0.00	0.00
	Other)	45000.00	1300.00	0.00	30000.00	0.00	0.00	0.00	0.00
	01 Kanpur	8096.00	900.00	0.00	5397.00	0.00	0.00	0.00	0.00
	02 Varanasi	5900.00	400.00	0.00	3933.00	0.00	0.00	0.00	0.00

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	5019.00	29.00										
0.00	500.00	0.00										
0.00	500.00	0.00										
0.00	100.00	0.00										
0.00	150.00	0.00										
0.00	150.00	0.00										
0.00	100.00	0.00										
0.00	4519.00	29.00										
0.00	4519.00	29.00										
0.00	819.00	29.00										
0.00	811.00	29.00										
0.00	8.00	0.00										
0.00	3700.00	0.00										
0.00	3700.00	0.00	LN / CKM	0	0	11067	11067	11067	678	2107	0	0
0.00	3700.00	0.00	S/S / MVA	ERR	ERR	ERR	ERR	ERR	ERR	ERR	ERR	ERR
0.00	347.00	0.00	LN / CKM	0	0	558	558	558	165	98	0	0
0.00	416.00	0.00	S/S / MVA	0	0	386	386	386	62	65	0	0
0.00	416.00	0.00	LN / CKM	0	0	577	577	577	192	166	0	0

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MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Ant Exp
			4	5	6	7	8	9	10
	03 Lucknow	7119.00	0.00	0.00	4746.00	0.00	0.00	0.00	0.00
	04 Agra	3810.00	0.00	0.00	2540.00	0.00	0.00	0.00	0.00
	05 Allahabad	4300.00	0.00	0.00	2867.00	0.00	0.00	0.00	0.00
	06 Moradabad	1916.00	0.00	0.00	1277.00	0.00	0.00	0.00	0.00
	07 Ghaziabad	2500.00	0.00	0.00	1667.00	0.00	0.00	0.00	0.00
	08 Others (CB Towns)	11359.00	0.00	0.00	7573.00	0.00	0.00	0.00	0.00
	(c) Rural	12500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Installation of capacitors	6300.00			3050.00	45.00	675.00	0.00	675.00
	Direction & administration)								
	Machinery & equipment	6300.00			3050.00	45.00	675.00	0.00	675.00
	Other)								
	01 Transmission (33KV)	3700.00			1750.00	0.00	500.00	0.00	500.00
	02 Distribution (11KV)	2600.00			1300.00	45.00	175.00	0.00	175.00
105280106	RURAL ELECTRIFICATION	16000.00			16000.00	0.00	720.00	0.00	720.00
	01 Intensive Rural Electrification Programme	16000.00			16000.00	0.00	720.00	0.00	720.00
	Direction & administration)								
	Machinery & equipment	16000.00			16000.00	0.00	720.00	0.00	720.00
	Other)								
	01 Normal				1920.00	0.00	720.00	0.00	720.00
	02 REC				11232.00	0.00	0.00	0.00	0.00
	03 MNP				2848.00	0.00	0.00	0.00	0.00

(Rs.in lakh)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH MILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
0.00	555.00	0.00	LN / CKM		0	0	1455	1455	1455	87	350	0
			S/S / MVA		0	0	358	358	358	46	77	0
0.00	463.00	0.00	LN / CKM		0	0	493	493	493	0	125	0
			S/S / MVA		0	0	219	219	219	0	98	0
0.00	324.00	0.00	LN / CKM		0	0	650	650	650	0	144	0
			S/S / MVA		0	0	215	215	215	0	48	0
0.00	116.00	0.00	LN / CKM		0	0	258	258	258	0	40	0
			S/S / MVA		0	0	117	117	117	0	35	0
0.00	190.00	0.00	LN / CKM		0	0	290	290	290	0	66	0
			S/S / MVA		0	0	55	55	55	0	41	0
0.00	1289.00	0.00	LN / CKM		0	0	4174	4174	4174	138	600	0
			S/S / MVA		0	0	962	962	962	32	171	0
0.00	0.00	0.00	LN / CKM		0	0	2612	2612	2612	96	518	0
			S/S / MVA		0	0	833	833	833	47	138	0
0.00	800.00	7.00			1709	1487	1709	1709	2545	764	610	0
0.00	800.00	7.00	VLG./No.		0	0	0	0	10000	450	920	0
0.00	500.00	0.00	CAP / MVAR		915	815	915	915	1345	445	310	0
0.00	300.00	7.00	CAP / MVAR		794	672	794	794	1200	319	300	0
0.00	1472.00	0.00	VLG./No.		0	0	0	0	10000	450	920	0
0.00	1472.00	0.00										
0.00	1472.00	0.00	VLG./No.									
0.00	1504.00	0.00	VLG./No.		0	0	0	0	1200	450	94	0
0.00	1008.00	0.00	VLG./No.		0	0	0	0	7020	0	630	0
0.00	3136.00	0.00	VLG./No.		0	0	0	0	1750	0	96	0

31429

MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	Approved Outlay	Am't Exp	TOTAL	
1	2	3	4	5	6	7	8	9	10)
	B-1 COMPLETED SCHEMES	116290.00	0.00	8878.00	0.00	1200.00	0.00	1200.00	
	I- GENERATION	125168.00	116290.00	0.00	8878.00	0.00	1200.00	0.00	1200.00
105280102	THERMAL	125168.00	116290.00	0.00	8878.00	0.00	1200.00	0.00	1200.00
	01 Anpara 'A'								
	Direction & administration								
	Machinery & equipment	72102.00	65557.00	0.00	6545.00	0.00	700.00	0.00	700.00
	Other								
	02 Unchahar								
	Direction & administration								
	Machinery & equipment	53066.00	50733.00	0.00	2333.00	0.00	500.00	0.00	500.00
	Other								
	B-2 CRITICAL ONGOING SCHEMES		5931.00	419995.00	16812.00	73426.00	1910.00	73426.00	
	I- GENERATION	108883.00	667.00	276495.00	2612.00	64775.00	475.00	64775.00	
105280101	HYDRO	125828.00	33064.00	0.00	90407.00	0.00	13000.00	0.00	13000.00
	01 Khara								
	Direction & administration								
	Machinery & equipment	19702.00	15395.00	0.00	4307.00	0.00	2500.00	0.00	2500.00
	Other								
	02 Srinagar Composite								
	Direction & administration								
	Machinery & equipment	59962.00	2536.00	0.00	56100.00	0.00	10000.00	0.00	10000.00
	Other								
	a.Srinagar Hydel	37232.00	2314.00	0.00	33592.00	0.00	6550.00	0.00	6550.00
	b.Harduaganj 'A' Boiler	5050.00	21.00	0.00	5029.00	0.00	1000.00	0.00	1000.00

(Rs. in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
11	12	13	14	15	16	17	18	19	20	21	22
0.00	2000.00	0.00									
0.00	2000.00	0.00	CAP / MW	1050	1050	1050	1050	0	0	0	0
0.00	2000.00	0.00	CAP / MW	1050	1050	1050	1050	0	0	0	0
0.00	1500.00	0.00	CAP / MW	630	630	630	630	0	0	0	0
			CAP / MW	420	420	420	420	0	0	0	0
0.00	500.00	0.00									
1910.00	97657.00	2210.00									
475.00	88610.00	560.00									
0.00	15950.00	0.00		0	0	706	706	203	0	72	503
			CAP / MW	0	0	72	72	72	0	72	0
0.00	1800.00	0.00									
0.00	9650.00	0.00									
0.00	4953.00	0.00	CAP / MW	0	0	330	300	55 (94-95)	0	0	275
0.00	1000.00	0.00	CAP / MW	0	0	60	60	60	0	0	0

MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Amt Exp
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
1	2	3	4	5	6	7	8	9	10
	c.Obra 'B' Coal Handling	5500.00	201.00	0.00	5299.00	0.00	1750.00	0.00	1750.00
	d.Transmission and Communication	11730.00	0.00	0.00	11730.00	0.00	700.00	0.00	700.00
	e.Training,consultancy and others	450.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00
	03 Maneri Bhali-II								
	Direction & administration }								
	Machinery & equipment	46164.00	15133.00	0.00	30000.00	0.00	500.00	0.00	500.00
	Other }								
105280102	THERMAL	290837.00	74602.00	0.00	182468.00	0.00	51100.00	0.00	51100.00
	01 Tanda								
	Direction & administration }								
	Machinery & equipment	47591.00	37192.00	0.00	10400.00	0.00	1100.00	0.00	1100.00
	Other }								
	02 Anpara 'B'								
	Direction & administration }								
	Machinery & equipment	243246.00	37410.00	0.00	172068.00	0.00	50000.00	0.00	50000.00
	Other }								
105280101	MINI / MICRO HYDEL	4837.00	1217.00	667.00	3620.00	2612.00	675.00	475.00	675.00
	01 Kanchauti	373.00	185.00	185.00	188.00	188.00	100.00	100.00	100.00
	02 Sobla	747.00	279.00	279.00	468.00	468.00	100.00	100.00	100.00
	03 Belka	734.00	275.00	0.00	459.00	0.00	100.00	0.00	100.00
	04 Babail	781.00	245.00	0.00	536.00	0.00	100.00	0.00	100.00
	05 Gaurikund	322.00	5.00	5.00	317.00	317.00	0.00	0.00	0.00
	06 Others(10 schemes)	1880.00	228.00	198.00	1652.00	1639.00	275.00	275.00	275.00

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
11	12	13	14	15	16	17	18	19	20	21	22
0.00	1500.00	0.00									
0.00	1947.00	0.00	LN / CKM	0	0	470	470	470	0	0	0
0.00	250.00	0.00	S/S / MVA	0	0	1130	1130	1130	0	0	0
			CAP / MW	0	0	304	304	76 (94-95)	0	0	228
0.00	4500.00	0.00									
0.00	71800.00	0.00	CAP / MW	330	110	1440	1330	1110	110	0	0
			CAP / MW	330	110	440	330	110	110	0	0
0.00	3500.00	0.00									
			CAP / MW	0	0	1000	1000	1000	0	0	0
0.00	68300.00	0.00						I-93 II-12/93			
475.00	860.00	560.00	CAP / MW	0	0	23.45	23.45	23.45	3.5	13.2	0
100.00	113.00	113.00	CAP / MW	0	0	2	2	2	2	0	0
100.00	150.00	150.00	CAP / MW	0	0	6	6	6	0	6	0
0.00	150.00	0.00	CAP / MW	0	0	3	3	3	0	3	0
0.00	150.00	0.00	CAP / MW	0	0	3	3	3	0	3	0
0.00	58.00	58.00	CAP / MW	0	0	2	2	2	0	0	0
275.00	239.00	239.00	CAP / MW	0	0	7.45	7.45	7.45	1.5	1.2	0

MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95)		1990-91		
					Proposed outlay		Approved Outlay		Ant Exp
					TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL OF WHICH HILL	TOTAL	
1	2	3	4	5	6	7	8	9	10
105280105	TRANSMISSION & DISTRIBUTION				54500.00	0.00	1131.00	0.00	1131.00
	TRANSMISSION	54500.00			54500.00	0.00	1131.00	0.00	1131.00
	(i) Power evacuation systems								
	Direction & administration)								
	Machinery & equipment	54500.00			54500.00	0.00	1131.00	0.00	1131.00
	Other)								
		54500.00			54500.00	0.00	1131.00	0.00	1131.00
	01 Anpara 'B'	52500.00			52500.00	0.00	700.00	0.00	700.00
	02 Khara	700.00			700.00	0.00	431.00	0.00	431.00
	03 Maneri Bali-II	1300.00			1300.00	0.00	0.00	0.00	0.00
105280106	RURAL ELECTIFICATION	105000.00	40140.00	5264.00	89000.00	14200.00	7520.00	1435.00	7520.00
	01 Normal	3920.00	5793.00	0.00	2000.00	0.00	1780.00	0.00	1780.00
	02 REC	73080.00	18444.00	818.00	61848.00	400.00	2740.00	85.00	2740.00
	03 MNP	28000.00	15903.00	4446.00	25152.00	13800.00	3000.00	1350.00	3000.00
	B-3 SANCTIONED SCHEMES COMMITTED IN 1990-91				147756.00	10445.00	14854.00	1390.00	9844.00
	I- GENERATION		15313.00	40.00	59917.00	1388.00	5235.00	25.00	225.00
105280101	HYDRO		14480.00	0.00	58537.00	0.00	200.00	0.00	200.00
	01 Tehri complex								
	Direction & administration)								
	Machinery & equipment	77815.00	9553.00	0.00	44937.00	0.00	0.00	0.00	0.00
	Other)								

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target- proposed	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	519.00	0.00									
0.00	519.00	0.00									
0.00	519.00	0.00									
0.00	519.00	0.00	S/S / MVA	0	0	1575	1575	1575	0	0	0
0.00	250.00	0.00	LN / CKM	0	0	1485	1485	1485	0	0	0
			S/S / MVA	0	0	1575	1575	1575	0	0	0
0.00	269.00	0.00	LN / CKM	0	0	100	100	100	0	0	0
			S/S / MVA	0	0	0	0	0	0	0	0
0.00	0.00	0.00	LN / CKM	0	0	80	80	80	0	0	0
			S/S / MVA	0	0	0	0	0	0	0	0
1435.00	8528.00	1650.00									
0.00	250.00	0.00	PTW 000,Nos	0	0	152	152	152	20	35	0
85.00	4892.00	100.00	VLG CEA	0	0	32	32	32	2.6	2.07	0
1350.00	3386.00	1550.00	000,Nos LT	0	0	32	32	32	2.6	2.07	0
			000,Nos H.B.	0	0	41	41	41	2.9	2.89	0
1390.00	22018.00	1554.00	000,Nos								
25.00	11140.00	140.00									
0.00	11000.00	0.00									
			CAP / MW	0	0	1440	1440	0	0	0	1440
0.00	10000.00	0.00									

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MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		Approved Outlay		Amt Exp
			4	5	6	7	8	9	10
	a.Tehri stage - I	35240.00	9553.00	0.00	17512.00	0.00	0.00	0.00	0.00
	b.Tehri stage - II	17725.00	0.00	0.00	7675.00	0.00	0.00	0.00	0.00
	c.Noteshwar	9725.00	0.00	0.00	5750.00	0.00	0.00	0.00	0.00
	d.Associated Transmission System	15125.00	0.00	0.00	14000.00	0.00	0.00	0.00	0.00
	02 Rajghat	3600.00	0.00	0.00	3600.00	0.00	100.00	0.00	100.00
	03 Lakhwar vyasi								
	Direction & administration)							
	Machinery & equipment	42523.00	4927.00	0.00	10000.00	0.00	100.00	0.00	100.00
	Other)							
105280102	THERMAL	75280.00	793.00	0.00	0.00	0.00	5010.00	0.00	0.00
	01 Unchahar Ext.	51780.00	793.00	0.00	0.00	0.00	5000.00	0.00	0.00
	02 Jagdishpur gas	23500.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00
	(ii) MINI MICRO HYDEL	4705.00	40.00	40.00	1380.00	1388.00	25.00	25.00	25.00
	01 Dev Khate	192.00	5.00	5.00	156.00	156.00	0.00	0.00	0.00
	02 Urgam	441.00	5.00	5.00	226.00	226.00	0.00	0.00	0.00
	03 Others(9 schemes)	3947.00	30.00	30.00	888.00	896.00	0.00	0.00	0.00
	04 Survey & Investigation	125.00	0.00	0.00	110.00	110.00	25.00	25.00	25.00
105280105	TRANSMISSION & DISTRIBUTION				87339.00	9057.00	9494.00	1365.00	9494.00
	A- Transmission				6217.00	0.00	1409.00	0.00	1409.00
	(a) Normal Development								
	Direction & administration)							
	Machinery & equipment	)			6217.00	0.00	1409.00	0.00	1409.00
	Other	)			6217.00	0.00	1409.00	0.00	1409.00

(Rs.in lakh)

icipated enditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate		
11	12	13	14	15	16	17	18	19	20	21	22
0.00	5500.00	0.00	CAP / MW	0	0	600	600	0	0	0	600
0.00	1000.00	0.00	CAP / MW	0	0	600	600	0	0	0	600
0.00	1000.00	0.00	CAP / MW	0	0	240	240	0	0	0	240
0.00	2500.00	0.00									
0.00	500.00	0.00	CAP / MW	0	0	23	23	23	0	0	0
			CAP / MW	0	0	420	420	0	0	0	420
0.00	500.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00									
25.00	140.00	140.00		0	0	17.5	17.5	0	0	0	17.5
0.00	19.00	19.00	CAP / MW	0	0	0.5	0.5	0	0	0	0.5
0.00	11.00	11.00	CAP / MW	0	0	3	3	0	0	0	3
0.00	100.00	100.00	CAP / MW	0	0	14	14	0	0	0	14
25.00	10.00	10.00									
1365.00	10778.00	1414.00									
0.00	2597.00	0.00									
0.00	2597.00	0.00									
0.00	2597.00	0.00									

MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant Exp	
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL	
			4	5	6	7	8	9	10	
	01 400 KV				4322.00	0.00	960.00	0.00	960.00	
	02 220 KV				559.00	0.00	232.00	0.00	232.00	
	03 132 KV				1336.00	0.00	217.00	0.00	217.00	
	B- Distribution									
	Direction & administration	}								
	Machinery & equipment	}			81122.00	9057.00	8085.00	1365.00	8085.00	
	Other	}								
		81077.00			81122.00	9057.00	8085.00	1365.00	8085.00	
	01 66KV	0.00			0.00	0.00	0.00	0.00	0.00	
	02 33KV	46430.00			46430.00	4892.00	4560.00	761.00	4560.00	
	03 11KV	11790.00			11790.00	2300.00	1025.00	404.00	1025.00	
	04 LT works	24190.00			21235.00	1598.00	2200.00	200.00	2200.00	
	05 Other Common Works	1667.00			1667.00	267.00	300.00	0.00	300.00	
105280180	OTHERS				500.00	0.00	125.00	0.00	125.00	
	01 Survey & Investigation				200.00	0.00	50.00	0.00	50.00	
	02 Science & Technology				200.00	0.00	25.00	0.00	25.00	
	03 Building of directorate of electrical safety				100.00	0.00	50.00	0.00	50.00	
	C - NEW SCHEMES		2189.00		29511.00	0.00	900.00	0.00	900.00	
	I - GENERATION		2189.00		5000.00	0.00	900.00	0.00	900.00	
105280101	HYDRO		2189.00		1000.00	0.00	100.00	0.00	100.00	
	01 Vishnu Prayag	50651.00	2189.00		1000.00	0.00	100.00	0.00	100.00	

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 proposed Target	Beyond Eighth Plan Estimate
				11	12	13	14	15	16	17	18	19	20	21	22
0.00	900.00	0.00	LN / CKM	0	0	320	320	320	0	14	0
			S/S / MVA	0	0	630	630	630	0	315	0
0.00	139.00	0.00	LN / CKM	0	0	115	115	115	115	6	0
			S/S / MVA	0	0	300	300	300	0	100	0
0.00	1558.00	0.00	LN / CKM	0	0	440	440	440	44	396	0
			S/S / MVA	0	0	400	400	400	60	340	0
1365.00	8181.00	1414.00									
			LN / CKM								
1365.00	8181.00	1414.00	S/S / MVA								
0.00	0.00	0.00	LN / CKM	0	0	0	0	0	0	0	0
			S/S / MVA	0	0	0	0	0	0	0	0
761.00	5070.00	764.00	LN / CKM	0	0	5849	5849	5849	414	629	0
			S/S / MVA	0	0	4516	4516	4516	454	468	0
404.00	1285.00	359.00	LN / CKM	0	0	9412	9412	9412	425	970	0
			S/S / MVA	0	0	1077	1077	1077	142	106	0
200.00	1655.00	247.00	LN / CKM	0	0	4562	4562	4562	565	415	0
0.00	171.00	44.00									
0.00	100.00	0.00									
0.00	50.00	0.00									
0.00	25.00	0.00									
0.00	25.00	0.00									
0.00	2816.00	0.00									
0.00	600.00	0.00									
0.00	100.00	0.00									
0.00	100.00	0.00									

MAJOR HEAD OF DEVELOPMENT:105 - ENERGY
 MINOR HEAD OF DEVELOPMENT:105.2801-POWER

Code No.	Project/Scheme	Latest Estimated Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay		Ant. Exp.
			TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL OF WHICH HILL		TOTAL
			4	5	6	7	8	9	10
	II - ADDITIONAL WORK ON COMPLETED SCHEMES				4000.00	0.00	800.00	0.00	800.00
	01 Garhwal - Rishikesh - Chilla				0.00	0.00	0.00	0.00	0.00
	02 Yamuna Stage - II				0.00	0.00	0.00	0.00	0.00
	03 Maneri Bhali-I				450.00	0.00	100.00	0.00	100.00
	04 Obra Stage- I&II				1425.00	0.00	150.00	0.00	150.00
	05 Panki Extn				400.00	0.00	150.00	0.00	150.00
	06 Harduaganj Stage V&VI				125.00	0.00	50.00	0.00	50.00
	07 Parichha				600.00	0.00	350.00	0.00	350.00
	III - OTHER NEW SCHEMES				1000.00	0.00	0.00	0.00	0.00
	IV - TRANSMISSION AND DISTRIBUTION		0.00	0.00	24511.00	0.00	0.00	0.00	0.00
105280105	TRANSMISSION	11000.00	0.00	0.00	24511.00	0.00	0.00	0.00	0.00
	(i) Power evacuation system		0.00	0.00	2000.00	0.00	0.00	0.00	0.00
	01 Lakhwar Vyasi	11000.00	0.00	0.00	2000.00	0.00	0.00	0.00	0.00
	(ii) Normal Development Works								
	Direction & administration)								
	Machinery & equipment)		0.00	0.00	22511.00	0.00	0.00	0.00	0.00
	Other)								
	01 400KV				2716.00	0.00	0.00	0.00	0.00
	02 220KV				2440.00	0.00	0.00	0.00	0.00
	03 132KV				17355.00	0.00	0.00	0.00	0.00
	TOTAL, 105,2801 Power				714068.00	27500.00	96675.00	3300.00	91665.00

(Rs.in lakh)

Anticipated expenditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits			
	OF WHICH HILL	TOTAL OF WHICH HILL		Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
				15	16	17	18					19	20	21	22
0.00	500.00	0.00									
0.00	0.00	0.00	CAP / MW	144	144	144	144	0	0	0	0
0.00	0.00	0.00	CAP / MW	360	360	360	360	0	0	0	0
0.00	0.00	0.00	CAP / MW	90	90	90	90	0	0	0	0
0.00	200.00	0.00	CAP / MW	1000	1000	1000	1000	0	0	0	0
0.00	50.00	0.00	CAP / MW	284	242	284	284	0	0	0	0
0.00	50.00	0.00	CAP / MW	230	230	230	230	0	0	0	0
0.00	200.00	0.00	CAP / MW	220	220	220	220	0	0	0	0
0.00	0.00	0.00									
0.00	2216.00	0.00									
0.00	2216.00	0.00									
0.00	0.00	0.00									
0.00	0.00	0.00	LN / CKM S/S / MVA	0 0	0 0	610 0	610 0	110 0	0 0	0 0	500 0
0.00	2216.00	0.00									
0.00	140.00	0.00	LN / CKM S/S / MVA	0 0	0 0	474 515	474 515	474 515	0 0	0 0	0 0
0.00	1376.00	0.00	LN / CKM S/S / MVA	0 0	0 0	209 850	209 850	209 850	0 0	0 0	0 0
0.00	700.00	0.00	LN / CKM S/S / MVA	0 0	0 0	334 1615	334 1615	334 1615	0 0	100 100	0 0
3300.00	140800.00	3800.00									

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MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON-CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91 Approved Outlay			
									AN	
			TOTAL	OF WHICH HILL	TOTAL	OF WHICH HILL	TOTAL	OF WHICH HILL	EX	
1	2	3	4	5	6	7	8	9	10	
	B-3 Sanctioned/committed in 1990-91		2246.98	989.00	3065.20	1500.00	335.00	120.00	341.31	
	(A)-DEPARTMENT OF ADDITIONAL SOURCES OF ENERGY		2220.00	989.00	2950.00	1500.00	330.00	120.00	330.00	
	Installation of system devices		1135.03	462.01	1620.00	645.00	177.70	72.00	177.70	
105281001	Bio-energy		167.34	47.89	165.00	65.00	32.00	5.00	32.00	
105281001101	Bio-gas		87.90	20.40	70.00	20.00	17.00	5.00	17.00	
	1.Community		20.00	0.00	5.00	0.00	0.00	0.00	0.00	
	2.Institutional		22.00	6.00	19.00	4.00	6.00	0.00	6.00	
	3.Night soil		45.90	14.40	46.00	16.00	11.00	5.00	11.00	
105281001102	Bio-mass		56.69	24.49	6.00	4.00	1.00	0.00	1.00	
	1.Energy plantation		10.57	1.87	0.00	0.00	0.00	0.00	0.00	
	2.Gasifier/Briquetting		46.12	22.62	6.00	4.00	1.00	0.00	1.00	
105281001800	Other		22.75	3.00	89.00	41.00	14.00	0.00	14.00	
	1.Energy from urban & agricultural wastes		22.75	3.00	89.00	41.00	14.00	0.00	14.00	
	(a) Sewage based plants		22.75	3.00	89.00	41.00	14.00	0.00	14.00	
105281002	Solar		732.14	286.12	1140.00	340.00	98.70	40.00	98.70	
105281002101	Thermal		91.38	39.84	30.99	9.99	8.25	1.25	8.25	
	1.Water heater		25.00	10.00	0.00	0.00	0.00	0.00	0.00	
	2.Cookers		17.33	3.08	6.59	4.59	2.05	0.65	2.05	
	3.Power plant		5.00	0.00	6.90	0.00	2.50	0.00	2.50	
	4.Others		44.05	26.76	17.50	5.40	3.70	0.60	3.70	

(Financial in lakh Rs.)

Anticipated penditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL		Capacity Utilisa- tion	Capacity Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate			
	11	12	13	14	15	16	17	18	19	20	21	22
	120.00	517.00	200.00									
	120.00	495.00	200.00									
	72.00	281.00	106.00									
	5.00	53.00	23.00									
	5.00	13.00	3.00									
	0.00	2.00	0.00	No.	37	37	37	37	3	0	1	
	0.00	4.00	1.00	No.	34	34	34	34	12	3	3	
	5.00	7.00	2.00	No.	24	24	24	24	30	6	6	
	0.00	1.00	0.00									
	0.00	0.00	0.00	Ha.	580	580	580	580	0	0	0	
	0.00	1.00	0.00	NO/KW	300/20	300/20	300/20	300/20	0/15	0/20	0/30	
	0.00	39.00	20.00									
	0.00	39.00	20.00									
	0.00	39.00	20.00	NO	0.00	-	-	-	6.00	1.00	2.00	
	40.00	173.00	53.00									
	1.25	9.68	2.68									
	0.00	0.00	0.00	LITRE/DAY	631250	631250	631250	631250	479000	185000	80000	
	0.65	1.08	0.48	NO.	19138	19138	19138	19138	18203	3698	3114	
	0.00	1.40	0.00									
	0.60	7.20	2.20									

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON-CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		An Ex
			TOTAL	OF WHICH HILL	TOTAL	OF WHICH HILL	TOTAL	OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
105281002102	Photo Voltaic		414.64	169.81	990.00	290.00	52.20	27.00	52.20
	1.Power plant		138.00	44.00	423.10	60.00	19.00	13.00	19.00
	2.Deep well pumping		10.00	0.00	80.00	0.00	0.00	0.00	0.00
	3.Other devices/systems		266.64	125.81	486.90	230.00	33.20	14.00	33.20
105281002800	Other Expenditure		226.12	76.47	119.01	40.01	38.25	11.75	38.25
	1. Financial support to users/motivators		226.12	76.47	119.01	40.01	38.25	11.75	38.25
	(a)Cookers		51.12	11.47	42.89	13.89	7.25	0.75	7.25
	(b)Water heater		175.00	65.00	76.12	26.12	31.00	11.00	31.00
105281003	Wind		235.55	128.00	315.00	240.00	47.00	27.00	47.00
105281003004	Research & Development		0.00	0.00	6.00	4.00	0.00	0.00	0.00
105281003101	Wind Energy		123.51	86.57	254.50	212.00	39.50	27.00	39.50
	1.Aerogenerator		107.72	82.97	252.00	212.00	37.00	27.00	37.00
	2.Wind pump		15.79	3.60	2.50	0.00	2.50	0.00	2.50
105281003800	Other Expenditure		112.04	41.43	54.50	24.00	7.50	0.00	7.50
	1.Financial support to users/motivators		30.44	2.83	9.50	0.00	7.50	0.00	7.50
	2.Civil work of DNES Govt. of india programme		44.00	11.00	0.00	0.00	0.00	0.00	0.00
	3.Monitoring of systems/ survey & maintenance.		37.60	27.60	45.00	24.00	0.00	0.00	0.00
105281060	Others		1084.97	526.99	1330.00	855.00	152.30	48.00	152.30
105281060101	Choolah		96.10	45.75	54.00	27.00	10.00	5.00	10.00
105281060600	Other Sources Of Energy (Microhydle)		275.29	260.29	700.00	700.00	30.00	30.00	30.00

(Financial in lakh Rs.)

Anticipated penditure	1991-92 Proposed Outlay		Item/ Unit	Existing		Targetted		Benefits				
	OF WHICH HILL	TOTAL		OF WHICH HILL	Capacity	Utilisa- tion	Capacity	Utilisa- tion	Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
27.00	143.00	43.00										
13.00	54.00	4.00	NO./KW	17/56	17/56	17/56	17/56	227	3/6	32		
0.00	15.00	0.00										
14.00	74.00	39.00										
11.75	20.32	7.32										
11.75	20.32	7.32										
0.75	8.82	3.32										
11.00	11.50	4.00										
27.00	55.00	30.00										
0.00	2.00	1.00										
27.00	37.00	25.00										
27.00	37.00	25.00	NO./KW	20	20	20	20	42	11	28		
0.00	0.00	0.00	NO.	392	392	392	392	24	16	8		
0.00	16.00	4.00										
0.00	2.00	0.00										
0.00	0.00	0.00										
0.00	14.00	4.00										
48.00	214.00	94.00										
5.00	11.00	5.00	NO.	357697	357697	357697	357697	59000	15000	14000		
30.00	70.00	70.00										

MAJOR HEAD OF DEVELOPMENT:105-ENERGY

MINOR HEAD OF DEVELOPMENT:105-2810-NON-CONVENTIONAL SOURCES OF ENERGY

Code No.	Project/Scheme	Latest Estimate Cost	Cumulative Expenditure upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed outlay		1990-91		
							Approved Outlay		Am. Ex.
			TOTAL	OF WHICH HILL	TOTAL	OF WHICH HILL	TOTAL	OF WHICH HILL	TOTAL
1	2	3	4	5	6	7	8	9	10
105281060800	Other Expenditure		713.58	220.95	576.00	1228.00	112.30	13.00	142.30
	1.Urja gram programme/urja complex		99.81	77.71	115.00	460.00	9.00	0.00	9.00
	2.Energy conservation (other programmes)		75.50	4.25	86.00	133.00	41.00	5.00	41.00
	3.Training/symposia/seminar		45.45	16.45	10.00	14.00	1.50	0.50	1.50
	4.Alternate energy exp. stn. (Chinhat)		81.08	0.00	10.00	10.00	3.00	0.00	3.00
	5.R & D		44.75	18.75	55.00	225.00	7.80	2.50	7.80
	6.Organisation of NEDA		366.99	103.79	300.00	446.00	50.00	5.00	50.00
	(a) Direction & administration		300.99	103.79	121.00	446.00	15.00	5.00	15.00
	(b) Building		66.00	0.00	179.00	0.00	35.00	0.00	35.00
	(B)-PLANNING RESEARCH AND ACTION DIVISION (PRAD)		26.98	0.00	115.20	0.00	5.00	0.00	11.31
105281060	Others		26.98	0.00	115.20	0.00	5.00	0.00	11.31
105281060800	Other Expenditures		26.98	0.00	115.20	0.00	5.00	0.00	11.31
	1. Gobar gas experimental service cell		5.15	0.00	22.22	0.00	0.00	0.00	2.07
	2. Gobar gas research station		17.71	0.00	75.98	0.00	0.00	0.00	4.24
	3. Development of equipment run by solar energy		4.12	0.00	17.00	0.00	5.00	0.00	5.00
	Total, 105.2810-Non-conventional sources of energy		2246.98	989.00	3065.20	15000.00	335.00	120.00	341.31

(Financial in lakh Rs.)

Anticipated penditure	1991-92 Item/ Proposed Outlay / Unit			Existing	Targetted				Benefits			
	OF WHICH HILL	TOTAL	OF WHICH HILL	Capacity Utilisa- tion	Capacity Utilisa- tion		Capacity Utilisa- tion		Eighth Plan Target proposed	1990-91 Likely Achieve- ment	1991-92 Target proposed	Beyond Eighth Plan Estimate
					15	16	17	18				
13.00	133.00	19.00										
0.00	32.00	7.00										
5.00	24.00	2.00										
0.50	2.00	1.00										
0.00	2.00	0.00										
2.50	8.00	4.00										
5.00	68.00	5.00										
5.00	15.00	5.00										
0.00	53.00	0.00										
0.00	22.00	0.00										
0.00	22.00	0.00										
0.00	22.00	0.00										
0.00	5.00	0.00										
0.00	14.00	0.00										
0.00	3.00	0.00										
120.00	517.00	200.00										

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