

Draft Annual Plan

1988-89

Vol. III

(General Statements)

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GOVERNMENT OF UTTAR PRADESH, PLANNING DEPARTMENT

December, 1987

Sub. National Systems ~~USA~~
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Head/Sub-Head of Development	Seventh Plan Outlay										1985-86 Expenditure					
	Normal Plan			Special Hill Assistance	Total	Of which		Normal Plan			Special Hill Assistance	Total	Of which			
	Total	Plains	Hills			Hills	Capital content	Total	Plains	Hills			Hills	Capital content	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
I. Agriculture and Allied Activities																
Crop Husbandry	27763	24484	3279	2300	30063	5579	3466	4743	4248	495	449	5192	944	839	621	
Soil and Water Conservation	10250	7500	2750	4000	14250	6750	768	1326	813	513	570	1896	1083	68	1818	
Animal Husbandry	2550	1950	600	975	3525	1575	610	682	569	113	155	837	268	333	954	
Dairy Development	2240	2040	200	..	2240	200	548	510	477	33	..	510	33	162	531	
Fisheries	1250	1150	100	..	1250	100	60	170	157	13	..	170	13	12	277	
Forestry and Wild Life	15995	14900	1095	3000	18995	4095	..	2183	2022	161	525	2708	686	..	2966	
Plantations .. .. .	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
Food, Storage and Warehousing	966	816	150	..	966	150	966	129	119	10	..	129	10	129	232	
Agricultural Research and Education	2197	2078	119	250	2447	369	..	335	318	17	25	360	42	..	549	
Agricultural Financial Institutions	2450	2450	..	..	2450	..	2450	315	315	..	..	315	..	315	343
Marketing and Quality Control	751	664	87	..	751	87	571	17	6	11	..	17	11	11	172	
Co-operation	11833	11414	419	425	12258	844	5551	3629	3543	86	70	3699	156	3392	2578	
Total (I)	78245	69446	8799	10950	89195	19749	14990	14039	12587	1452	1794	15833	3246	5261	16638	
II—Rural Development																
<i>Special Programmes for Rural Development</i>																
(a) Integrated Rural Development Programme (IRDP)	17250	15500	1750	1750	19000	3500	..	3513	3163	350	350	3863	700	..	5542	
(b) Drought Prone Area Programme (DPAP)	3800	2300	1500	..	3800	1500	..	543	472	71	..	543	71	..	653	
(c) Integrated Rural Energy Programme (IREP)	600	300	300	..	600	300	538	69	69	..	13	82	13	72	100	
<i>Rural Employment</i>																
(a) National Rural Employment Programme (NREP)	19250	17000	2250	..	19250	2250	..	3922	3673	249	..	3922	249	..	4423	
(b) Other Programmes (Relief for natural calamities) .. .. .	..	..	..	..	..	..	..	2139	1943	196	..	2139	196	..	324
Land Reforms	9500	9500	..	..	9500	..	..	1954	1954	..	..	1954	..	..	2067
<i>Other Rural Development Programmes :</i>																
(a) Community Development and Panchayats	9940	9085	855	545	10485	1400	1350	1720	1563	157	129	1849	286	315	2107	
(b) Others .. .. .	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
Total (II)	60340	53685	6655	2295	62635	8950	1888	13860	12837	1023	492	14352	1515	387	15216	
III—Special Area Programmes	22347	22347	..	..	22347	..	21347	322	322	..	..	322	..	292	852

STATEMENT G. N. I

Draft Annual Plan—Heads of Development—Outlay and Expenditure

1986-87 Expenditure						1987-88 Outlay									1987-88 Anticipated Expenditure				
Normal Plan		Special Hill Assistance	Total	Of which		Approved by Planning Commission		Approved by State Government					Normal Plan		Special Hill Assistance	Total			
Plains	Hills			Hills	Capital content	Total	Normal	Total	Plains	Hills	Special Hill Assistance	Total	Of which	Plains			Hills		
(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)
5783	435	500	6718	935	1743	6711	6091	6638	6191	447	650	7288	1097	1457	6638	6191	447	650	7288
1085	733	915	2733	1648	162	3429	2204	2233	1322	911	1225	3458	2136	224	2233	1322	911	1225	3458
846	108	190	1144	298	503	1475	1250	1306	1156	150	225	1531	375	403	1306	1156	150	225	1531
486	45	..	531	45	285	553	553	553	500	53	..	553	53	150	553	500	53	..	553
261	16	..	277	16	8	346	346	331	305	26	..	331	26	15	331	305	26	..	331
2769	197	660	3626	857	..	4555	3755	3655	3550	105	800	4455	905	..	3655	3550	105	800	4455
..
172	60	..	232	60	232	266	266	277	201	76	..	277	76	277	277	201	76	..	277
530	19	50	599	69	..	676	621	646	580	66	55	701	121	..	646	580	66	55	701
343	..	..	343	..	343	350	350	350	350	..	..	350	..	350	350	350	..	..	350
164	8	..	172	8	166	42	42	56	42	14	..	56	14	32	56	42	14	..	56
2472	106	70	2648	176	1665	1983	1883	2076	1961	115	100	2176	215	795	2076	1961	115	100	2176
14911	1727	2385	19023	4112	5107	20416	17361	18121	16158	1963	3055	21176	5018	3703	18121	16158	1963	3055	21176
5152	390	..	5542	390	..	5826	5826	6339	5809	530	..	6339	530	..	6339	5809	530	..	6339
428	225	..	653	225	..	652	652	652	427	225	..	652	225	..	552	427	225	..	652
50	50	..	100	50	88	150	150	150	100	50	..	150	50	138	150	100	50	..	150
4253	170	..	4423	170	..	4502	4502	4502	4331	171	..	4502	171	..	4502	4331	171	..	4502
324	..	..	324	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
2067	..	..	2067	..	..	2206	2206	2406	2400	6	..	2406	6	..	2406	2400	6	..	2406
1952	155	128	2235	283	705	3318	3220	3200	3025	175	98	3298	273	1673	3200	3025	175	98	3298
..
14226	990	128	15344	1118	793	16654	16556	17249	16092	1157	98	17347	1255	1811	17249	16092	1157	98	17347
852	..	..	852	..	852	1130	1130	1227	1227	..	..	1227	..	1130	1227	1227	..	..	1227

(Rupees in lakh)

1987-88 Outlay			1987-88 Anticipated Expenditure										1988-89 Proposed Outlay							
Approved by State Government							Normal Plan			Special Hill Assis- tance	Total	Of which		Normal Plan			Special Hill Assis- tance	Total	Of which	
Normal Plan		Special Hill Assis- tance	Total	Of which		Total	Plains	Hills	Hills			Capital content	Total	Plains	Hills	Hills			Capital content	
Total	Plains			Hills	Hills					Capital content	Hills						Capital content	Hills		Capital content	Hills	Capital content
(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)
5638	6191	447	650	7288	1097	1457	6638	6191	447	650	7288	1097	1457	8120	7707	413	725	8845	1138	2082
2233	1322	911	1225	3458	2136	224	2233	1322	911	1225	3458	2136	224	2564	1529	1035	1400	3964	2435	245
1306	1156	150	225	1531	375	403	1306	1156	150	225	1531	375	403	1375	1200	175	275	1650	450	405
553	500	53	..	553	53	150	553	500	53	..	553	53	150	660	600	60	..	660	60	200
331	305	26	..	331	26	15	331	305	26	..	331	26	15	299	269	30	..	299	30	18
655	3550	105	800	4455	905	..	3655	3550	105	800	4455	905	..	5056	4756	300	850	5906	1150	..
..
277	201	76	..	277	76	277	277	201	76	..	277	76	277	280	200	80	..	280	80	280
646	580	66	55	701	121	..	646	580	66	55	701	121	..	1046	990	56	70	1116	126	..
350	350	..	..	350	..	350	350	350	..	..	350	..	350	350	350	..	..	350	..	350
56	42	14	..	56	14	32	56	42	14	..	56	14	32	91	76	15	..	91	15	52
2076	1961	115	100	2176	215	795	2076	1961	115	100	2176	215	795	2972	2842	130	110	3082	240	1763
18121	16158	1963	3055	21176	5018	3703	18121	16158	1963	3055	21176	5018	3703	22813	20519	2294	3430	26243	5724	5395
6339	5809	530	..	6339	530	..	6339	5809	530	..	6339	530	..	6600	6000	600	..	6600	600	..
652	427	225	..	652	225	..	552	427	225	..	652	225	..	653	428	225	..	653	225	..
150	100	50	..	150	50	138	150	100	50	..	150	50	138	185	110	75	..	185	75	170
4502	4331	171	..	4502	171	..	4502	4331	171	..	4502	171	..	4802	4552	250	..	4802	250	..
..
2406	2400	6	..	2406	6	..	2406	2400	6	..	2406	6	..	2800	2790	10	..	2800	10	..
200	3025	175	98	3298	273	1673	3200	3025	175	98	3298	273	1673	3129	2957	172	113	3242	285	1286
..
149	16092	1157	98	17347	1255	1811	17249	16092	1157	98	17347	1255	1811	18169	16837	1332	113	18282	1445	1456
227	1227	..	..	1227	..	1130	1227	1227	..	..	1227	..	1130	1469	1469	..	..	1469	..	1330

STATEMENT G. N. I (Cor. td.)

Head/Sub-Head of Development	Seventh Plan Outlay										1985-86 Expenditure				
	Normal Plan			Special Hill Assistance	Total	Of which		Normal Plan			Special Hill Assistance	Total	Of which		
	Total	Plains	Hills			Hills	Capital content	Total	Plains	Hills			Hills	Capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
IV—Irrigation and Flood Control															
Major and Medium Irrigation	142000	141900	100	..	142000	100	142000	20004	19941	63	..	20004	63	20004	
Minor Irrigation	51200	48600	2600	4200	55400	6800	48586	10158	9809	349	1028	11186	1377	10168	
Command Area Development Programme	10700	10700	..	..	10700	..	..	1212	1212	..	..	1212	..	..
Flood Control	16100	16000	100	350	16450	450	16450	1552	1534	18	85	1637	103	1637	
Total, (IV)	220000	217200	2800	4550	224550	7350	207036	32926	32496	430	1113	34039	1543	31809	
V—Energy															
Power	339500	331500	8000	4500	344000	12500	344000	56550	54863	1687	650	57200	2337	57200	
Non-conventional Sources of Energy	800	600	200	1000	1800	1200	1650	79	79	..	187	266	187	240	
Total (V)	340300	332100	8200	5500	345800	13700	345650	56629	54942	1687	837	57466	2524	57440	
VI—Industry and Minerals															
Village and Small Industries	17150	16300	850	1500	18650	2350	11063	2986	2819	167	230	3216	397	2215	
Industries	39963	39363	600	900	40863	1500	39988	9035	8906	129	200	9235	329	9217	
Weights and Measures	80	70	10	..	80	10	..	22	20	2	..	22	2	..	
Mining	2860	2710	150	300	3160	450	2440	558	544	14	55	613	69	500	
Total (VI)	60053	58443	1610	2700	62753	4310	53491	12601	12289	312	485	13086	797	11932	
VII—Transport															
Civil Aviation	190	190	..	..	190	..	35	115	115	..	..	115	..	107
Roads and Bridges	86000	79000	7000	10500	96500	17500	96500	15259	14474	785	2264	17523	3049	17523	
Road Transport	18959	18959	..	..	18959	..	18640	3144	3144	..	..	3144	..	3129
Inland Water Transport	100	100	..	..	100	..	100	..	..	..	..	..	..	..
<i>Other Transport :</i>															
Railways and Ropeways	100	..	100	..	100	100	100	..	..	..	..	..	..	..
Total (VII)	105349	98249	7100	10500	115849	17600	115375	18518	17733	785	2264	20782	3049	20759	
VIII—Communications															
IX—Science, Technology and Environment															
Scientific Research (including S & T)	1110	1110	..	..	1110	..	352	416	416	..	..	416	..	289
Ecology and Environment	390	290	100	..	390	100	14	65	51	14	..	65	14	5	
Total (IX)	1500	1400	100	..	1500	100	366	481	467	14	..	481	14	294	

Seventh Plan Outlay														(ii)								
														1986-87 Expenditure								
Normal Plan				Special Hill Assistance	Total	Of which		Normal Plan			Special Hill Assistance	Total	Of which		Normal Plan			Special Hill Assistance	Total	Of which		Appro Planning Co
Total	Plains	Hills	Hills			Capital content	Total	Plains	Hills	Hills			Capital content	Total	Plains	Hills	Hills			Capital content	Total	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	
142000	141900	100	..	142000	100	142000	20004	19941	63	..	20004	63	20004	23219	23219	..	..	23219	..	23219	28707
51200	48600	2600	4200	55400	6800	48586	10158	9809	349	1028	11186	1377	10168	1100	10787	313	1125	12225	1438	10973	12926	
10700	10700	..	..	10700	..	..	1212	1212	..	..	1212	..	..	2148	2148	..	..	2148	..	..	2530
16100	16000	100	350	16450	450	16450	1552	1534	18	85	1637	103	1637	2154	2134	20	55	2209	75	2209	3280	
220000	217200	2800	4550	224550	7350	207036	32926	32496	430	1113	34039	1543	31809	3621	38288	333	1180	39801	1513	36401	47443	
339500	331500	8000	4500	344000	12500	344000	56550	54863	1687	650	57200	2337	57200	56806	55519	1287	1075	57881	2362	57881	86918	
800	600	200	1000	1800	1200	1650	79	79	..	187	266	187	240	362	295	67	60	422	127	384	450	
340300	332100	8200	5500	345800	13700	345650	56629	54942	1687	837	57466	2524	57440	57168	55814	1354	1135	58303	2489	58265	87368	
17150	16300	850	1500	18650	2350	11063	2986	2819	167	230	3216	397	2215	3056	2977	79	315	3371	394	2245	3720	
39963	39363	600	900	40863	1500	39988	9035	8906	129	200	9235	329	9217	8772	8699	73	50	8822	123	8777	8830	
80	70	10	..	80	10	..	22	20	2	..	22	2	..	29	28	1	..	29	1	..	43	
2860	2710	150	300	3160	450	2440	558	544	14	55	613	69	500	666	664	2	50	716	52	608	805	
60053	58443	1610	2700	62753	4310	53491	12601	12289	312	485	13086	797	11932	12523	12368	155	415	12938	570	11630	13398	
190	190	..	..	190	..	35	115	115	..	..	115	..	107	57	28	29	..	57	29	29	136
86000	79000	7000	10500	96500	17500	96500	15259	14474	785	2264	17523	3049	17523	17524	16733	791	2600	20124	3391	20124	21234	
18959	18959	..	..	18959	..	18640	3144	3144	..	..	3144	..	3129	3497	3497	..	..	3497	..	3481	3608
100	100	..	..	100	..	100	..	..	..	..	..	..	..	1	1	..	..	1	..	..	10
100	..	100	..	100	100	100	..	..	..	..	..	..	..	25	..	25	..	25	25	25	6
105349	98249	7100	10500	115849	17600	115375	18518	17733	785	2264	20782	3049	20759	21104	20259	845	2600	23704	3445	23659	24994	
..	
1110	1110	..	..	1110	..	352	416	416	..	..	416	..	289	370	370	..	..	370	..	266	280
390	290	100	..	390	100	14	65	51	14	..	65	14	5	70	67	3	..	70	3	9	145	
1500	1400	100	..	1500	100	366	481	467	14	..	481	14	294	440	437	3	..	440	3	275	425	

(Rupees in lakh)

Approved by Planning Commission		1987-88 Outlay							1987-88 Anticipated Expenditure					1988-89 Proposed Outlay								
		Outlay approved by State Government							Normal Plan			Special Hill Assis- tance	Total	Of which		Normal Plan			Special Hill Assis- tance	Total	Of which	
Total	Normal	Normal Plan			Special Hill Assis- tance	Total	Of which		Total	Plains	Hills	Special Hill Assis- tance	Total	Of which		Total	Plains	Hills	Special Hill Assis- tance	Total	Of which	
(23)	(24)	Total	Plains	Hills	(28)	(29)	Hills	Capital content	(32)	(33)	(34)			(37)	Capital content	(39)	(40)	(41)			(42)	(43)	(44)	Capital content	(45)
28707	28707	25430	25425	5	..	25430	5	25430	25430	25425	5	..	25430	5	25430	31005	31000	5	..	31005	5	31005
12926	11726	11526	11151	375	1200	12726	1575	11469	11526	11151	375	1200	12726	1575	11469	11990	11587	403	1232	13222	1635	11823
2530	2530	2530	2530	..	..	2530	..	..	2530	2530	..	..	2530	..	..	2550	2550	..	..	2550	..	..
3280	3230	2630	2600	30	50	2680	80	2680	2630	2600	30	50	2680	80	2680	3025	3000	25	75	3100	100	3100
47443	46193	42116	41706	410	1250	43366	1660	39579	42116	41706	410	1250	43366	1660	39579	48570	48137	433	1307	49877	1740	45928
86918	85768	63550	61950	1600	1150	64700	2750	64700	63550	61950	1600	1150	64700	2750	64700	88807	87057	1750	1200	90007	2950	90007
450	450	450	300	150	..	450	150	395	450	300	150	..	450	150	400	510	310	200	..	510	200	455
87368	86218	64000	62250	1750	1150	65150	2900	65095	64000	62250	1750	1150	65150	2900	65100	89317	87367	1950	1200	90517	3150	90462
3720	3445	3423	3218	205	275	3698	480	2331	3423	3218	205	275	3698	480	2331	3773	3573	200	350	4123	550	2498
8830	8680	8261	8111	150	150	8411	300	8391	8261	8111	150	150	8411	300	8391	8900	8800	100	200	9100	300	9075
43	43	43	35	8	..	43	8	..	43	35	8	..	43	8	..	43	35	8	..	43	8	..
805	740	640	615	25	65	705	90	545	640	615	25	65	705	90	545	645	620	25	65	710	90	545
13398	12908	12367	11979	388	490	12857	878	11267	12367	11979	388	490	12857	878	11267	13361	13028	333	615	13976	948	12118
136	136	136	60	76	..	136	76	99	136	60	76	..	136	76	99	80	40	40	60	140	100	114
21234	18734	18834	17834	1000	2500	21334	3500	21334	18834	17834	1000	2500	21334	3500	21334	18850	17700	1150	2600	21450	3750	21450
3608	3608	3700	3700	..	..	3700	..	3533	3700	3700	..	..	3700	..	3538	3773	3773	..	..	3773	..	3508
10	10	10	10	..	..	10	..	..	10	10	..	..	10	..	..	10	10	..	..	10	..	..
6	6	6	..	6	..	6	6	6	6	..	6	..	6	6	6	6	..	6	..	6	6	6
24994	22494	22686	21604	1082	2500	25186	3582	24972	22686	21604	1082	2500	25186	3582	24977	22719	21523	1196	2660	25379	3856	25078
..
280	280	222	222	..	..	222	..	120	222	222	..	..	222	..	120	373	373	..	..	373	..	192
145	145	223	193	30	..	223	30	113	223	193	30	..	223	30	113	235	200	35	..	235	35	11
425	425	445	415	30	..	445	30	233	445	415	30	..	445	30	233	608	573	35	..	608	35	307

STATEMENT G. N.—1 (Contd.)

Head/Sub-Head of Development	Seventh Plan Outlay						1985-86 Expenditure						Of which									
	Normal Plan			Special Hill Assistance	Total	of which		Normal Plan			Special Hill Assistance	Total	Hills	Capital content	Total							
	Total	Plains	Hills			Hills	Capital content	Total	Plains	Hills												
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)						
X—General Economic Services																						
Secretariat Economic Services	1569	1424	145	..	1569	145	300	127	114	13	..	127	13	6	200		
Tourism	2450	1700	750	1200	3650	1950	2798	615	553	62	160	775	222	708	521		
Surveys and Statistics	1272	1200	72	..	1272	72	361	224	223	1	..	224	1	160	222		
Civil Supplies	10	10	..	..	10	..	..	2	2	..	..	2	..	..	2		
Total (X)	5301	4334	967	1200	6501	2167	3459	968	892	76	160	1128	236	874	945		
XI—Social Services																						
EDUCATION																						
General Education	22694	18818	3876	3600	26294	7476	2423	3847	3193	654	735	4582	1389	662	5102		
Technical Education	7600	7000	600	1050	8650	1650	2736	1295	1282	13	140	1435	153	490	1408		
Sports and Youth Services	2671	2321	350	..	2671	350	900	458	399	59	..	458	59	144	474		
Art and Culture	1110	886	224	..	1110	224	253	279	249	30	..	279	30	124	292		
Sub-Total (Education)	34075	29025	5050	4650	38725	9700	6312	5879	5123	756	875	6754	1631	1420	7276		
Medical and Public Health	30080	28050	2030	1330	31410	3360	15943	7835	7423	412	220	8055	632	5011	6477		
Water Supply and Sanitation	33800	28700	5100	9400	43200	14500	43200	4514	4382	132	2190	6704	2322	6704	6659		
Housing (including Police Housing)	25815	25191	624	712	26527	1336	26514	2944	2823	121	100	3044	221	3003	6375		
Urban Development (including State Capital Projects)	24700	24500	200	..	24700	200	19341	2153	2139	14	..	2153	14	1647	2433		
Information and Publicity	1250	1200	50	..	1250	50	..	196	196	..	..	196	..	..	400		
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10480	9475	1005	425	10905	1430	1474	1415	1323	92	100	1515	192	245	1890		
LABOUR AND EMPLOYMENT:																						
(a) Labour and Labour Welfare	1896	1220	676	1000	2896	1676	926	318	205	113	160	478	273	157	553		
(b) Special Employment Schemes	125	90	35	..	125	35	68	6	5	1	..	6	1	5	30		
Social Security and Welfare	2000	1675	325	88	2088	413	310	1056	933	123	15	1071	138	33	1116		
Nutrition	4470	4200	270	..	4470	270	..	968	869	99	..	968	99	..	889		
Total (XI)	168611	153326	15365	17605	186296	32970	114088	27284	25421	1863	3660	30944	5523	18230	34098		

(11)

1986-87 Expenditure				1987-88 Outlay									1987-88 Anticipated Expenditure									
Normal Plan		Special Hills Assistance	Total	Of which		Approved by Planning Commission			Approved by State Government					Normal Plan		Special Hill Assistance	Total	Of which				
Total	Plains			Hills	Hills	Capital content	Total	Normal	Normal Plan			Special Hill Assistance	Total	Of which				Plains	Hills	Hills	Capital content	
									Total	Plains	Hills			Hills	Capital content							
(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)	(37)	(38)
200	184	16	..	200	16	..	818	818	770	685	85	..	770	85	..	770	685	85	..	770	85	..
521	456	65	250	771	315	660	1080	780	1041	541	500	300	1341	800	1147	1041	541	500	300	1341	800	1147
222	221	1	..	222	1	34	220	220	217	217	..	..	217	..	91	217	217	..	..	217	..	91
2	2	..	..	2	..	..	195	195	81	81	..	..	81	..	..	81	81	..	..	81	..	..
945	863	82	250	1195	332	694	2313	2013	2109	1524	585	300	2409	885	1238	2109	1524	585	300	2409	885	1238
5102	4269	833	750	5852	1583	594	6752	6052	6203	5203	1000	700	6903	1700	755	6203	5203	1000	700	6903	1700	755
1408	1369	39	150	1558	189	418	1944	1744	1844	1769	75	200	2044	275	570	1844	1769	75	200	2044	275	570
474	414	60	..	474	60	113	1095	1095	1175	1081	94	..	1175	94	613	1175	1081	94	..	1175	94	613
292	272	20	..	292	20	61	332	332	332	296	36	..	332	36	89	332	296	36	..	332	36	89
7276	6324	952	900	8176	1852	1186	10123	9223	9554	8349	1205	900	10454	2105	2027	9554	8349	1205	900	10454	2105	2027
6477	6164	313	360	6837	673	4349	10450	10135	10151	9716	435	315	10466	750	7410	10151	9716	435	315	10466	750	7410
6659	5580	1079	2300	8959	3379	8959	8625	6200	6425	5775	650	2425	8850	3075	8850	6425	5775	650	2425	8850	3075	8850
6375	6212	163	82	6457	245	6430	6916	6824	6857	6532	325	92	6949	417	6944	7396	7071	325	92	7488	417	7479
2433	2299	134	..	2433	134	1700	3602	3552	3652	3602	50	50	3702	100	2866	3652	3602	50	50	3702	100	2866
400	399	1	..	400	1	..	425	425	316	310	6	..	316	6	1	316	310	6	..	316	6	1
1890	1773	117	85	1975	202	222	2327	2227	3514	3369	145	100	3614	245	734	3514	3369	145	100	3614	245	734
553	368	185	75	628	260	196	1009	884	823	663	160	125	948	285	208	823	663	160	125	948	285	208
30	20	10	..	30	10	26	..	..	67	61	6	..	67	6	50	67	61	6	..	67	6	50
1116	1036	80	75	1191	155	70	1284	1209	1179	1087	92	75	1254	167	95	1179	1087	92	75	1254	167	95
889	819	70	..	889	70	..	982	982	982	912	70	..	982	70	..	982	912	70	..	982	70	..
34098	30994	3104	3877	37975	6981	23138	45743	41661	43520	40376	3144	4082	47602	7226	29185	44059	40915	3144	4082	48141	7226	29720

(Rupees in lakh)

1987-88 Outlay				1987-88 Anticipated Expenditure									1988-89 Proposed Outlay							
Approved by State Government				Normal Plan			Special Hill Assis- tance	Total	Of which		Normal Plan			Special Hill Assis- tance	Total	Of which				
Normal Plan		Special Hill Assis- tance	Total	Of which		Plains			Hills	Hills	Capital content	Total	Plains			Hills	Hills	Capital Content		
Total	Plains			Hills	Hills		Capital content													
(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)
770	685	85	..	770	85	..	770	685	85	..	770	85	..	931	840	91	..	931	91	12
1041	541	500	300	1341	800	1147	1041	541	500	300	1341	800	1147	700	500	200	400	1100	600	671
217	217	..	..	217	..	91	217	217	..	..	217	..	91	495	495	..	..	495	..	215
81	81	..	..	81	..	..	81	81	..	..	81	..	..	122	122	..	..	122	..	..
2109	1524	585	300	2409	885	1238	2109	1524	585	300	2409	885	1238	2248	1757	291	400	2648	691	898
6203	5203	1000	700	6903	1700	755	6203	5203	1000	700	6903	1700	755	7697	6347	1350	850	8547	2200	1125
1844	1769	75	200	2044	275	570	1844	1769	75	200	2044	275	570	1782	1707	75	250	2032	325	690
1175	1081	94	..	1175	94	613	1175	1081	94	..	1175	94	613	1097	991	106	..	1097	106	419
332	296	36	..	332	36	89	332	296	36	..	332	36	89	347	279	68	..	347	68	88
9554	8349	1205	900	10454	2105	2027	9554	8349	1205	900	10454	2105	2027	10923	9324	1599	1100	12023	2699	2322
10151	9716	435	315	10466	750	7410	10151	9716	435	315	10466	750	7410	10105	9655	450	350	10455	800	6454
6425	5775	650	2425	8850	3075	8850	6425	5775	650	2425	8850	3075	8850	8654	7929	725	2500	11154	3225	11154
6857	6532	325	92	6949	417	6944	7396	7071	325	92	7488	417	7479	8028	7663	365	105	8133	470	8133
3652	3602	50	50	3702	100	2866	3652	3602	50	50	3702	100	2866	6600	6500	100	..	6600	100	5393
316	310	6	..	316	6	1	316	310	6	..	316	6	1	342	322	20	..	342	20	10
3514	3369	145	100	3614	245	734	3514	3369	145	100	3614	245	734	3259	3073	186	200	3459	386	403
823	663	160	125	948	285	208	823	663	160	125	948	285	208	1763	1645	118	175	1938	293	931
67	61	6	..	67	6	50	67	61	6	..	67	6	50	66	56	10	..	66	10	43
1179	1087	92	75	1254	167	95	1179	1087	92	75	1254	167	95	1384	1269	115	90	1474	205	165
982	912	70	..	982	70	..	982	912	70	..	982	70	..	1870	1800	70	..	1870	70	..
43520	40376	3144	4082	47602	7226	29185	44059	40915	3144	4082	48141	7226	29720	52994	49236	3758	4520	57514	8278	35008

STATEMENT G. N.—I—(Concl.)

Head/Sub-Head of Development	Seventh Plan Outlay										1985-86 Expenditure								
	Normal Plan			Special Hill Assistance	Total	Of which		Normal Plan			Special Hill Assistance	Total	Of which		Normal Total				
	Total	Plains	Hills			Hills	Capital content	Total	Plains	Hills			Hills	Capital content					
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
XII—General Services																			
Stationery and Printing	1053	1053	..	..	1053	..	907	85	85	..	..	85	..	15	136
Public Works (including Jails)	14002	13398	604	..	14002	604	14002	1637	1512	125	50	1687	175	1687	2801
Other Administrative Services
Total (XII)	15055	14451	604	..	15055	604	14909	1722	1597	125	50	1772	175	1702	2937
GRAND TOTAL	1077181	1024981	52200	55300	1132481	107500	892599	179350	171583	7767	10855	190205	18622	148980	200542
<i>Additionality on account of Accelerated Programme for Development of Dacoity Prone Areas</i>	20447	20447	..	..	20447	..	20447	..	..	..	..	..	..	..	..
<i>Upgradation of Administration under Eighth Finance Commission Award</i>	12034	12034	..	..	12034	..	12034	..	..	..	..	..	..	..	..
<i>State Plan</i>	1044700	992500	52200	55300	1100000	107500	860118	179350	171583	7767	10855	190205	18622	148980	200542

1985-86 Expenditure		1986-87 Expenditure							1987-88 Outlay										
Special Hill Assistance	Total	Of which		Normal Plan		Special Hills Assistance	Total	Of which		Approved by Planning Commission		Approved by State Government							
		Hills	Capital content	Total	Plains			Hills	Hills	Capital content	Total	Normal	Normal Plan		Special Hill Assistance	Total	Of which		
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)		(27)	(28)	(29)	(30)	(31)
..	85	..	15	136	136	..	..	136	..	56	170	170	183	183	..	..	183	..	80
50	1687	175	1687	2801	2733	68	30	2831	98	2831	2911	2871	2999	2973	26	40	3039	66	3039
..
50	1772	175	1702	2937	2869	68	30	2967	98	2887	3081	3041	3182	3156	26	40	3222	66	3119
10855	190205	18622	148980	200542	191881	8661	12000	212542	20661	163701	262965	250000	227022	216487	10535	12965	239987	23500	181332
..
..
10855	190205	18622	148980	200542	191881	8661	12000	212542	20661	163701	262965	250000	227022	216487	10535	12965	239987	23500	181332

(Rupees in lakh)

1987-88 Outlay							1987-88 Anticipated Expenditure					1988-89 Proposed Outlay								
Approved by State Government							Normal Plan			Special Hill Assis- tance	Total	Of which		Normal Plan			Special Hill Assis- tance	Total	Of which	
Normal Plan		Special Hill Assis- tance	Total	Of which		Total	Plains	Hills	Hills			Capital content	Total	Plains	Hills	Hills			Capital content	
Total	Plains			Hills	Hills					Capital content	Hills						Capital content	Hills		Capital content
(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)
183	183	..	..	183	..	80	183	183	..	..	183	..	94	329	329	..	..	329	..	210
2999	2973	26	40	3039	66	3039	3050	3024	26	40	3090	66	3090	2798	2763	35	55	2853	90	2853
..
3182	3156	26	40	3222	66	3119	3233	3207	26	40	3273	66	3184	3127	3092	35	55	3182	90	3063
27022	216487	10535	12965	239987	23500	181332	227612	217077	10535	12965	240577	23500	181942	275395	263738	11657	14300	289695	25957	221043
..
..
27022	216487	10535	12965	239987	23500	181332	227612	217077	10535	12965	240577	23500	181942	275395	263738	11657	14300	289695	25957	221043

The Planning Commission vide their D.O. letter no. FC (P) 2/87— States/UTs, dated August 21, 1987 have made changes in major and sub-major heads of development on account of which certain programmes/schemes have been shifted from one head to another head resulting in changes in their outlays given in earlier documents.

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
Sub-Major Head of Development—01.01 Crop Husbandry

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
	(a) Agriculture Department	.. 220.00	20.00	20.00	..	..	..
	(b) Horticulture and Fruit Utilization	.. 189.00	127.00	..	12.95	2.35	..
	Sub-Total, (1)	409.00	147.00	20.00	12.95	2.35	..
II—Seeds							
010102001	Establishment of Seed processing plants	252.00	22.00	50.00	49.02	7.00	15.84
010102002	Establishment of Seed Certification Agencies	62.50	..	..	15.00	..	..
010102003	Quality Control and enforcement of Seed Act in plains	50.00	..	15.00	..	..	..
	National Seed Plan—Phase III	..	..	..	..	..	..
	Sub-Total, (2)	364.50	22.00	65.00	64.02	7.00	15.84
III—Agriculture Farms							
010103001	Multiplication, storage and distribution of quality seeds	1750.00	200.00	870.00	402.73	58.06	182.75
010103002	Strengthening of Seed Multiplication farms	..	..	..	..	..	..
	Sub-Total, (3)	1750.00	200.00	870.00	402.73	58.06	182.75
IV—Manures and Fertilizers							
010104001	Construction of fertilizer-cum-pesticides godowns in the backward and inaccessible areas of Jhansi, Jalaun, Banda, Hamirpur and Mirzapur	..	..	..	..	..	..
010104002	Quality control of fertilizers and insecticides laboratories	40.00	..	..	8.84	..	..
010104003	Establishment of Pesticides testing laboratories	12.50	..	..	2.64	..	..
010104004	Establishment of Rhizobium Culture laboratories	40.00	..	..	8.24	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.61	2.61	..	19.00	5.00	..	19.00	5.00	..	17.00	5.00	..
17.75	2.65	..	32.33	6.33	..	32.33	6.33	..	32.32	6.32	..
20.36	5.26	..	51.33	11.33	..	51.33	11.33	..	49.32	11.32	..
27.16	2.18	..	48.53	3.00	14.40	48.53	3.00	14.40	52.52	4.00	15.50
17.00	..	..	33.26	..	..	33.26	..	..	45.00	..	..
..
..	..	..	37.00	..	..	37.00	..	..	..	..	..
44.16	2.18	..	118.79	3.00	14.40	118.79	3.00	14.40	97.52	4.00	15.50
458.95	52.39	239.21	516.39	55.00	249.87	516.39	55.00	249.87	565.77	66.00	273.04
..	..	..	40.00	..	35.00	40.00	..	35.00	140.00	..	70.00
458.95	52.39	239.21	556.39	55.00	284.87	556.39	55.00	284.87	705.77	66.00	343.04
..
8.22	..	..	9.00	..	..	9.00	..	..	10.00	..	..
2.80	..	..	3.00	..	..	3.00	..	..	4.00	..	..
8.78	..	..	9.05	..	..	9.05	..	..	Scheme merged in the scheme of multiplication and distribution of seed at Code No. 010103001		

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
Sub-Major Head of Development—01.01 Crop Husbandry —(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010104005	Subsidy of fertilizers composite, fertilizer demonstration, provision of fertilizers in 10 Kg. packets	85.00	85.00	..	23.00	23.00	..
010104006	Strengthening, analysis and quality control of fertilizers	45.00	..	..	..	..	..
010104007	Establishment of mobile soil testing laboratories	..	..	..	..	..	..
	Sub-Total, (4)	222.50	85.00	..	42.72	23.00	..
V—Foodgrain Crops							
010105001	Subsidy on high yielding varieties of seeds under Seed Exchange Programme in tribal blocks	33.00	33.00	..	6.00	6.00	..
010105002	Composite fertilizer demonstration in tribal blocks	15.00	15.00	..	3.00	3.00	..
010105003	Intensive cultivation programme of pulses	20.00	20.00	..	3.00	3.00	..
010105004	Production of pulses crops (Centrally Sponsored)	210.00	..	..	38.79	..	..
010105005	Intensive and multiple cropping in the hills	150.00	150.00	..	7.54	7.54	..
010105006	Special Programme of Rice production (Centrally Sponsored)	3204.50	..	..	332.46	..	188.70
	Sub-Total, (5)	3632.50	218.00	..	390.79	19.54	188.70
VI—Commercial Crops							
<i>(a) Agriculture Department</i>							
010106001	Production of nucleus and foundation of cotton seed	10.50	..	..	2.46	..	..
010106002	Package scheme of Jute Mesta and sun-hemp (Centrally Sponsored)	34.95	..	..	4.29	..	..
010106003	Soyabean Project in hills .. ..	..	..	..	..	..	..
010106004	National Oil Seeds Development Project	..	..	..	..	..	..
	Total, (a)	45.45	..	..	6.75	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capita content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
27.50	27.50	..	21.50	21.50	..	21.50	21.50	..	25.00	25.00	..
..	..	..	9.50	..	..	9.50	..	..	10.00	..	..
4.03	..	..	2.44	..	..	2.44	..	..	3.00	..	..
51.33	27.50	..	54.49	21.50	..	54.49	21.50	..	52.00	25.00	..
7.00	7.00	..	8.00	8.00	..	8.00	8.00	..	8.00	8.00	..
4.00	4.00	..	4.50	4.50	..	4.50	4.50	..	5.00	5.00	..
3.00	3.00	..	4.00	4.00	..	4.00	4.00	..	4.20	4.20	..
43.74	..	..	109.00	..	..	109.00	..	..	130.00	..	..
20.44	20.44	..	40.00	40.00	..	40.00	40.00	..	42.00	42.00	..
397.84	..	74.05	529.83	..	..	529.83	..	..	476.00	..	..
476.02	34.44	74.05	695.33	56.50	..	695.33	56.50	..	665.20	59.20	..
0.70	..	..	..	..	..	..	..	..	6.00	..	..
2.98	..	..	11.03	..	..	11.03	..	..	12.53	..	..
..	..	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..
72.93	..	..	100.85	16.00	..	100.85	16.00	..	116.00	11.00	..
76.61	..	..	112.88	17.00	..	112.88	17.00	..	135.53	12.00	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.01. Crop Husbandry—(Contd.)

Code No.	Name of the schemes Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>(b) Cane Development Department</i>							
010106031	Cane Development	806.70	56.90	..	119.44	9.85	..
	(a) Subsidy on transport of seed cane ..	17.50	0.50	..	2.91	0.10	..
	(b) Production of foundation seed cane	180.49	12.49	..	27.70	1.99	..
	(c) Intensive cane development around 16 Kms. radius of sugar factories	387.95	33.15	..	56.21	5.76	..
	(d) Field demonstration programme	220.76	10.76	..	32.62	2.00	..
010106032	Control of Sugarcane pests in reserved areas of sugar factories	31.00	0.80	..	52.57	0.10	..
	(i) Cane protection appliances to growers at subsidised rates	16.75	0.55	..	2.57	0.10	..
	(ii) Control of sugarcane pests through ground and aerial operations	14.25	0.25	..	50.00	..	..
010106033	Cane development work in new sugar factory areas	295.00	50.00	..	47.01	10.00	..
010106034	U. P. Cane Growers Training Institute	41.00	8.00	..	5.00	..	..
010106035	Intensification of manuring facilities ..	15.30	1.30	..	2.00	..	..
010106036	Construction of inter-village roads in sugar factory areas	..	..	..	100.00	..	..
	Total, (b) ..	1189.00	117.00	..	326.02	19.95	..
	Sub-Total, (6)	1234.45	117.00	..	332.77	19.95	..
VII— Plant Protection							
010107001	Strengthening of plant protection services	530.00	180.00	140.00	95.53	29.16	36.70
010107002	Weed Control (Centrally Sponsored) ..	180.00	..	..	9.15	..	..
010107003	Surveillance of pests and diseases ..	55.00	20.00	..	2.03	2.03	..
010107004	Strengthening of pesticides quality control and their safe use	13.75	..	..	..	..	..
	Buffer stocking of Pesticides ..	..	..	..	..	..	..
	Sub-Total, (7)	778.75	200.00	140.00	106.71	31.19	36.70

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
113.94	9.06	..	134.00	11.25	..	134.00	11.25	..	139.30	11.45	..
2.95	0.09	..	3.65	0.20	..	3.65	0.20	..	4.12	0.15	..
25.79	1.92	..	30.97	2.55	..	30.97	2.55	..	32.28	2.70	..
54.25	5.23	..	64.13	6.00	..	64.13	6.00	..	65.35	6.10	..
30.95	1.82	..	35.25	2.50	..	35.25	2.50	..	37.55	2.50	..
5.70	0.67	..	13.90	0.15	..	13.90	0.15	..	11.12	0.65	..
5.70	0.67	..	3.90	0.15	..	3.90	0.15	..	6.12	0.65	..
..	..	..	10.00	..	..	10.00	..	..	5.00	..	..
52.65	9.20	..	83.65	11.90	..	83.65	11.90	..	78.85	12.20	..
5.00	..	..	6.00	..	..	6.00	..	..	10.00	..	..
1.82	..	..	2.45	..	..	2.45	..	..	3.05	0.70	..
180.00	..	..	175.00	..	..	175.00	..	..	185.00	..	..
359.11	18.93	..	415.00	24.00	..	415.00	24.00	..	427.32	25.00	..
435.72	18.93	..	527.88	41.00	..	527.88	41.00	..	562.85	37.00	..
123.95	17.01	54.29	202.51	48.00	114.40	202.51	48.00	114.40	221.60	50.00	120.73
16.68	..	..	23.94	..	..	23.94	..	..	29.00	..	..
5.40	5.40	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..
..	..	..	3.00	..	..	3.00	..	..	4.00	..	..
..	..	..	20.00	..	20.00	20.00	..	20.00	20.00	..	17.00
146.03	52.41	54.29	253.45	52.00	143.40	253.45	52.00	134.40	278.60	54.00	137.78

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
Sab-Major Head of Development—01.01 Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII—Extension and Training							
010108001	Organisation of agricultural exhibitions and farmers fairs	50.00	..	..	7.20	..	..
010108002	Agricultural Extension Programme of Public Tube-well, Phase-II (World Bank Sponsored)	550.00	..	..	42.48	..	..
010108003	Reorganisation of Agriculture Extension Administration for Training and Visit Programme	3525.00	..	250.00	108.84	..	..
010108004	Modernisation of agricultural testing and Demonstration Centres in hills	35.00	35.00	10.00	1.70	1.70	—
	Sub-Total, (8)	4160.00	35.00	260.00	160.22	1.70	..
IX—Agriculture Engineering							
010109001	Strengthening, demonstration, popularization and distribution of improved agricultural implements	116.55	45.00	18.00	16.43	..	4.96
010109002	Centrally Sponsored Scheme for demonstration and distribution of improved agricultural implements	55.00	..	5.00	14.53	..	1.50
	Sub-Total, (9)	171.55	45.00	23.00	30.96	..	6.46
X—Horticulture and Vegetable Crops							
(a) HORTICULTURE							
010110001	Strengthening of Horticulture Directorate, District and Block level offices and establishment of Planning Monitoring Cell	62.00	..	..	31.12	..	20.00
010110002	Establishment of experimental and training Centre	40.00	..	..	3.86	..	—
010110003	Strengthening of Fruit Preservation and Canning Institute	18.00	..	..	2.03	..	—
010110004	Mango and Guava Research	..	15.00	..	1.64	..	—

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated expenditure			Total	Hills	Capital content ag ainst total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
11.00	11.00	..	..	11.00	..	..	13.00	..	..
192.48	..	69.70	240.00	..	150.00	240.00	..	150.00	200.00	..	125.00
421.46	..	80.00	1117.50	0.50	400.00	1117.50	0.50	400.00	2400.50	0.50	1006.78
0.07	0.07	..	6.50	6.50	..	6.50	6.50	..	6.50	6.50	..
625.01	0.07	149.70	1375.00	7.00	550.00	1375.00	7.00	550.00	2620.00	7.00	1131.78
9.48	19.50	4.00	..	19.50	4.00	..	19.80	3.80	..
10.26	24.83	..	2.00	24.83	..	2.00	24.00	..	..
19.74	44.33	4.00	2.00	44.33	4.00	2.00	43.80	3.80	..
41.54	..	30.00	28.00	..	14.00	28.00	..	14.00	30.00	..	15.00
4.02	4.00	..	..	4.00	..	..	4.50	..	..
2.69	2.80	..	..	2.80	..	..	3.50	..	..
1.37	2.00	..	..	2.00	..	..	2.50	..	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.01. Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010110005	Potato cultivation and construction of Cold Storage	210.00	..	40.00	34.74	..	23.96
010110006	Bee Keeping	40.00	..	..	4.60	..	..
010110007	Improvement of existing gardens, nurseries and farms	85.00	..	60.00	41.82	..	33.84
010110008	Intensive development of horticulture in rare and backward areas	250.00	..	110.00	42.56	..	2.57
010110009	Horticulture development in tribal areas of Gonda and Kheri Districts	14.00	..	..	1.75	..	..
010110010	Strengthening of Horticulture Production and establishment of seed processing units	800.00	..	200.00	97.99	..	25.56
010110011	Development of betel cultivation ..	25.00	..	10.00	9.35	..	4.36
010110012	Development of ornamental gardens ..	21.00	..	..	3.83	..	1.17
010110013	Strengthening of Community Canning Services	320.00	..	10.00	49.22	..	4.40
010110014	Establishment of Fruit Craft Institute ..	50.00	..	2.00	11.25	..	1.50
010110015	Horticulture Development in Scheduled Castes areas	100.00	..	..	15.45	..	..
010110016	Improvement of Government Gardens Alfred Park, Allahabad	..	..	..	..	..	..
010110017	Establishment of Nurseries on private land at Block level	..	..	..	..	..	..
010110018	Development of citrus in Bundelkhand ..	..	..	..	..	..	..
010110019	Production of quality potato seed ..	..	..	..	..	..	..
010110020	Expansion and publicity of horticulture activity	..	..	..	..	..	..
010110021	Production of quality seed of vegetable and spices	..	..	..	..	..	..
010110022	Establishment of experiment and training centres at Lucknow, Allahabad and Jhansi	..	..	..	..	..	..

(Rupees in lakhs)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anti- cipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
23.79	..	2.90	34.68	..	3.87	34.68	..	3.87	57.70	..	17.00
4.70	3.70	..	..	3.70	..	..	19.17	..	1.50
39.60	..	25.22	49.54	..	34.73	49.54	..	34.73	88.08	..	39.85
39.96	..	3.94	53.53	..	3.18	53.53	..	3.18	69.33	..	7.75
1.41	1.58	..	..	1.58	..	..	0.92	..	..
90.32	..	9.14	136.33	..	32.23	136.33	..	32.23	138.28	..	22.83
8.90	..	3.90	8.99	..	4.50	8.99	..	4.50	7.68	..	3.75
3.78	..	1.13	18.25	..	8.15	18.25	..	8.15	27.00	..	8.94
50.86	..	3.26	61.89	..	6.02	61.89	..	6.02	67.66	..	8.17
11.50	..	0.50	14.83	..	2.20	14.83	..	2.20	16.25	..	..
19.99	22.88	..	0.80	22.88	..	0.80	26.93	..	..
20.00	..	18.29	2.00	..	..	2.00	..	..	1.00	..	..
..	30.00	..	..	30.00	..	..	31.00	..	20.00
..	11.21	..	..	11.21	..	..	12.00	..	9.00
..	14.71	..	13.40	14.71	..	13.40	15.00	..	13.00
..	10.16	..	..	10.16	..	..	12.00	..	..
..	5.55	..	..	5.55	..	..	6.50	..	..
..	10.78	..	..	10.78	..	..	12.00	..	4.50

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.01. Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010110023	Establishment of Ornamental Garden and production of flowers	..	..	..	..	..	..
010110024	Extension, intensification of fruit preservation and Community Centre	..	..	..	..	..	..
010110025	Consolidated Development of Special Fruit Gardens in selected area	..	..	..	..	..	..
010110026	Development of Mango and Guava in intensified areas (Allahabad)	..	..	..	..	..	..
NEW SCHEME :							
Langra Mango Development in Varanasi		..	..	..	..	..	..
Total, (a)		2050.00	..	432.00	351.21	..	117.36
(b) FRUIT UTILIZATION							
010110051	Subsidy on transportation of fruit, plant, vegetable seeds, control of pests diseases including of white Grebs and distribution of horticulture tools	251.00	251.30	..	43.34	43.34	..
010110052	Distribution of loans to growers for establishing new orchards, mushrooms units and cool houses	1071.00	1071.00	1071.00	149.12	149.12	149.12
010110053	Strengthening and expansion for horticulture plant protection services and co-ordination at Block level	150.00	150.00	..	10.90	10.90	..
010110054	Intensification of potato cultivation and certification of potato and vegetable seeds	132.95	132.95	..	13.29	13.29	..
010110055	Encouragement for intensive fruit and vegetable development in tribal blocks	275.00	275.00	..	5.73	5.73	..
010110056	Subsidy on transportation of fruit planting material like, ginger, turmeric and glandiales etc. and ARC loan	94.10	94.10	..	21.11	21.11	..
010110057	Intensification of horticulture training and bee-keeping programme	60.00	60.00	..	7.65	7.65	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticip- ated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	8.78	..	3.80	8.78	..	3.80	10.00	..	4.00
..	..	..	1.50	..	..	1.50	..	..	1.00	..	..
..	..	..	5.29	..	..	5.29	..	..	5.00	..	..
..	..	..	1.83	..	..	1.83	..	..	1.50	..	..
..	..	..	..	..	..	..	..	..	2.50	..	..
364.43	..	98.28	545.00	..	126.88	545.00	..	126.88	669.00	..	174.29
40.42	40.42	..	48.30	48.30	..	48.30	48.30	..	45.00	45.00	..
151.40	151.40	151.40	148.70	148.70	148.70	148.70	148.70	148.70	87.75	87.75	87.75
26.68	26.68	..	45.00	45.00	..	45.00	45.00	..	56.00	56.00	..
18.25	18.25	..	22.87	22.87	..	22.87	22.87	..	45.60	45.60	..
14.02	14.02	8.88	11.00	11.00	..	11.00	11.00	..	10.88	10.88	..
19.64	19.64	..	22.00	22.00	..	22.00	22.00	..	22.04	22.04	..
6.14	6.14	..	6.47	6.47	..	6.47	6.47	..	9.23	9.23	..

Major Head of Development -01. AGRICULTURE AND ALLIED ACTIVITIES
Sub-Major Head of Development—01.01. Crop Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010110058	Mushroom cultivation training research on virus tree plants and strengthening of horticulture research at Chāubattia	99.69	99.69	..	7.86	7.86	..
010110059	Strengthening and expansion of food science and community canning centres	200.00	200.00	..	18.75	18.75	..
010110060	Improvement and maintenance of existing farms and nurseries and model orchards	243.70	243.70	..	28.78	28.78	..
010110061	Co-ordinated research on apple, peach, new varieties of flowers and bee-keeping with assistance of Indian Council of Agriculture Research	19.06	19.06	..	2.20	2.20	..
010110062	Building construction	584.55	584.55	584.55	91.70	91.70	91.70
010110063	Strengthening of Directorate and Regional and District Offices	127.10	127.10	..	2.35	2.35	..
010110064	Development of olive, walnut, hazalnut, almond, approcit etc. with the assistance of Government of Italy	51.50	51.50	..	27.10	27.10	--
010110065	World Bank Project of development of new compact areas under fruits and improvement of old orchard, marketing, transportation, storages and processing	25.00	25.00	..	20.20	20.20	..
010110066	Market intelligence export protection publicity and processing linkages	Scheme merged at Code No. 010110065					
010110067	Horticulture development Programme for Scheduled Castes	Scheme merged at Code No. 010110055					
010110068	Control of mango shoot gall markets	Scheme merged at Code No. 010110051					
010110069	Package programme of off season vegetable crops and establishment of seed processing plant	90.00	90.00	..	--	--	--
010110070	Development of Floriculture ..	25.00	25.00	..	..	--	--
010110071	Centrally sponsored scheme on improved technology for quality apple production	0.05	0.05	..	2.12	2.12	--

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.01. Crop Husbandry—(contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010110072	Distribution of fertilisers and pesticides on drought prone apple orchards	..	..	..	100.00	100.00	..
010110073	Development of mushroom cultivation in U. P. hills with Dutch assistance	..	..	..	..	..	..
010110074	Introduction of recognized extension system for transfer of technology to improve quality and Productivity of horticulture produce	..	..	..	..	..	..
010110075	Subsidy on transportation of fruits of fruit growers at Ramgarh from Kathgodam railway station to Shahibabad mandi for market intelligence and export purpose	..	..	..	..	..	..
010110076	Purchase of a mechanical garden for demonstration of grading of fruits for Ramgarh fruit belt area	..	..	..	..	..	..
NEW SCHEMES							
1.	Development and beautification of Nehru Park, Hiranagar (Haldwani)	..	..	..	..	..	..
2.	Development of government farms orchards, nurseries with the method of sprinkler and drip irrigation	..	..	..	..	..	..
3.	Establishment and expansion of bee-keeping sub-station and training centre of various district level	..	..	..	..	..	..
4.	Scheme for maintenance, of upkeep of recovery of various horticulture loan at district and block level	..	..	..	..	..	..
Total, (b)		3500.00	3500.00	1655.55	552.20	552.20	240.82
Sub-Total, (10)		5550.00	3500.00	2087.55	903.41	552.20	358.18
XII—Crop Insurance							
010112001	Crop Insurance Programme	..	311.75	..	..	111.35	..
Sub-Total (12)		..	311.75	..	..	111.35	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
3.15	3.15	..	10.00	10.00	..	10.00	10.00	..	5.00	5.00	..
..	..	..	28.86	28.86	..	28.86	28.86	..	64.46	64.46	..
..	..	..	..	..	..	4.80	4.80	..	..	..	..
..	..	..	..	..	..	3.00	3.00	..	2.00	2.00	..
..	..	..	..	..	..	..	..	..	5.35	5.35	..
..	..	..	..	..	..	..	..	..	1.50	1.50	..
..	..	..	..	..	..	..	..	..	13.28	13.28	..
..	..	..	..	..	..	..	..	..	1.00	1.00	..
522.75	522.75	250.25	625.00	625.00	259.53	625.00	625.00	259.53	650.00	650.00	194.93
887.18	522.75	348.53	1170.00	625.00	386.41	1170.00	625.00	386.41	1319.03	650.00	369.22
40.00	..	..	80.00	..	..	80.00	..	..	80.00	..	..
40.00	..	..	80.00	..	..	80.00	..	..	80.00	..	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
Sub-Major Head of Development—01.01. Crop Husbandry (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XIII—Agricultural Economic and Statistics							
010113001	Reorganization of existing system of reporting estimates of area and production of crops	41.00	..	..	8.43	..	..
010113002	Improvement of Crop Statistics	55.00	..	..	11.26	..	..
010113003	Preparation of design and study of computerization in connection with Agricultural Statistics and management in Krishi Bhawan	18.25	..	..	10.59	..	..
010113004	Collection of statistics relating to agricultural practices and horticultural crop in hill	25.00	25.00	..	1.45	1.45	..
010113005	ICAR assisted sample surveys for study of constraints in transfer of new technology under field condition	3.75	..	..	0.40	..	..
010113006	Pilot studies on pre-harvesting forecasting of crop yield on the basis of data on plant bio-metrical character weather variables and agricultural inputs	..	..	..	..	..	..
010113007	Intensification of crop estimation survey to provide estimates of productivity at block level of some important crops	..	..	..	..	..	..
010113008	Scheme for studying of farm management and cost of cultivation	..	..	..	..	..	..
Sub-Total (13)		143.00	25.00	..	32.13	1.45	..
XIV—Small and Marginal Farmers							
<i>Rural Development Department</i>							
010114001	Assistance to small and marginal farmers programme	11011.00	1112.00	..	2217.50	219.50	..
Sub-Total (14)		11012.00	1112.00	..	2217.50	219.50	..
XV—Investment in Public Sector and other Undertakings							
<i>(a) Horticulture and Fruit Utilization Department</i>							
010115001	State Horticulture Produce Marketing Processing Corporation, Lucknow (Share capital)	..	..	..	40.00	..	40.00

(Rupees in lakh)											
1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hill	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
9.35	..	..	8.47	..	..	8.47	..	..	10.00	..	..
12.68	..	..	12.46	..	..	12.46	..	..	13.50	..	..
2.56	..	..	3.67	..	..	3.67	..	..	4.69	..	..
2.11	2.11	..	4.00	4.00	..	4.00	4.00	..	4.00	4.00	..
0.61	..	..	0.94	..	..	0.94	..	..	0.57	..	..
..
3.05	..	..	40.00	..	..	40.00	..	..	50.00	..	..
..	..	..	5.80	..	..	5.80	..	..	5.50	..	..
30.36	2.11	..	75.34	4.00	..	75.34	4.00	..	88.26	4.00	..
2379.56	189.12	..	2228.00	223.00	..	2228.00	223.00	..	2230.00	223.00	..
2379.56	189.12	..	2228.00	223.00	..	2228.00	223.00	..	2230.00	223.00	..
56.00	..	56.00	50.00	..	50.00	50.00	..	50.00	25.00	..	25.00

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES**Sub-Major Head of Development—01.01. Crop Husbandry—(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010115002	Loan to U. P. Horticulture Produce Marketing and Processing Corporation	..	..	..	30.00	10.00	10.00
010115003	Loan to U. P. State Agro Industrial Corporation (b) Agriculture Department	..	..	..	20.00	..	..
010115004	U. P. State Horticulture Processing Corporation	..	..	..	..	..	..
010115005	Purchase of share by U. P. State Agro Industrial Corporation	..	..	..	..	..	..
	Condition Storage for buffer stocking breeder foundation and certified seeds by Tarai Development Corporation	..	..	..	..	..	..
	Sub-Total (15)	..	..	..	90.00	10.00	50.00
	XVI—Other Expenditure						
010116001	Grant for agricultural inputs for drought prone area	..	..	..	307.07	..	..
010116002	Reorganization of Agriculture Department	200.00	..	20.00	..	..	..
010116003	Strengthening of the accelerating agriculture department programme	20.00	20.00	..	..	..	..
010116004	National Water Shed Development Scheme	512.00	..	Scheme transferred to 01.02 Soil			
010116005	Strengthening of Planning Section of the Directorate of Agriculture	..	..	..	..	..	..
	Sub-Total (16)	..	732.00	20.00	20.00	307.07	..
	Total, 01.01—Crop Husbandry	..	30063.00	5579.00	3465.55	5192.38*	943.59
	<i>Agriculture Department</i>	..	<i>12312.00</i>	<i>859.00</i>	<i>1378.00</i>	<i>1655.45</i>	<i>141.94</i>
	<i>Cane Development Department</i>		<i>1189.00</i>	<i>117.00</i>	..	<i>326.02</i>	<i>19.95</i>
	<i>Horticulture Department</i>	..	<i>2050.00</i>	..	<i>432.00</i>	<i>431.21</i>	..
	<i>Fruit Utilization Department</i>	..	<i>3500.00</i>	<i>3500.00</i>	<i>1655.55</i>	<i>562.20</i>	<i>562.20</i>
	<i>Rural Development Department (Assistance to Small and Marginal Formers)</i>		<i>1102.20</i>	<i>1112.00</i>	..	<i>221.50</i>	<i>219.50</i>

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

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

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
30.00	30.00	30.00	..	..	..	..	..	..	..	..	..
..
25.00	..	25.00	..	..	..	..	..	..	..	..	..
766.00	..	766.00	..	..	..	..	..	..	20.00	..	20.00
..	..	..	40.00	..	35.00	40.00	..	35.00	40.00	..	40.00
876.00	30.00	821.00	90.00	..	35.00	90.00	..	35.00	85.00	..	85.00
244.00	..	..	..	..	..	..	..	..	..	..	..
..	..	..	12.00	..	..	12.00	..	..	10.00	..	..
2.61	2.61	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
and Water Conservation at Code no. 010204005											
..	..	..	2.00	..	..	2.00	..	..	2.00	..	..
246.61	2.61	..	19.00	5.00	..	19.00	5.00	..	17.00	5.00	..
6717.67**	934.51	1742.78	7288.00	1097.00	1457.08	7288.00	1097.00	1457.08	8845.00	1138.00	2082.32
3005.82	173.71	1308.25	3425.00	225.00	1020.67	3425.00	225.00	1020.67	4843.68	240.00	1688.10
359.11	18.93	..	415.00	24.00	..	415.00	24.00	..	427.32	25.00	..
420.43	..	154.28	595.00	..	176.88	595.00	..	176.88	694.00	..	199.29
552.75	552.75	280.25	625.00	625.00	259.53	625.00	625.00	259.53	650.00	650.00	194.93
2379.56	189.12	..	2228.00	223.00	..	2228.00	223.00	..	2230.00	223.00	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
 Sub-Major Head of Development—01.02. Soil and water Conservation

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Agriculture Department</i>							
I—Direction and Administration							
010201001	Strengthening and reorganisation of Soil Conservation set-up-at Headquarters	75.00	..	..	..	..	..
II—Soil Survey and Testing							
010202001	Soil and land use survey	.. 55.00	..	..	7.37	..	..
010202002	Remote sensing soil survey through satellite imagery	100.00	..	..	2.59	..	..
	Total (2)	.. 155.00	..	..	9.96	..	..
III—Extension and Training							
010203001	Strengthening of Soil Conservation Training Centres	120.00	40.00	50.00	3.45	..	..
010203002	Establishment of Usar Reclamation Training Centre at Rae Bareilly	20.00	..	5.00	0.75	..	..
	Total (3)	.. 140.00	40.00	55.00	4.20	..	..
IV—Soil Conservation							
010204001	Soil and Water Conservation	.. 4910.00	710.00	..	753.44	183.74	..
010204002	Soil reclamation on usar and eroded farms and intensive cultivation	100.00	..	20.00	12.77	..	..
010204003	Protection of table land and stabilisation of ravines	700.00	..	..	76.63	..	..
010204004	Centrally Sponsored Scheme of Integrated Water Shed Management Programme in the Revinous areas of Chambal and Yamuna catchment with European Economic Community assistance (State share)	..	..	..	..	..	..
010204005	Centrally Sponsored Scheme of National Water Shed Development	..	..	..	..	..	..
	Total (4)	.. 5710.00	710.00	20.00	842.84	183.74	..

(Rupee in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
7.59	..	..	6.99	..	..	6.99	..	..	7.50	..	..
2.85	..	..	3.50	..	..	3.50	..	..	4.00	..	..
10.44	..	..	10.49	..	..	10.49	..	..	11.50	....	..
10.62	5.00	..	16.50	10.00	8.00	16.50	10.00	8.00	18.30	12.00	10.00
2.26	..	..	5.00	..	2.00	5.00	..	2.00	5.00	..	2.00
12.88	5.00	..	21.50	10.00	10.00	21.50	10.00	10.00	23.30	12.00	12.00
856.97	225.38	..	889.32	210.00	..	889.32	210.00	..	973.39	223.00	..
11.77	..	....	..	..	..	..	..	..	..	..	..
75.75	..	..	76.50	..	..	76.50	..	..	73.65	..	1.40
..	..	..	57.00	..	..	57.00	..	..	186.00	..	..
..	..	..	200.00	..	..	200.00	..	..	227.00	..	..
944.49	225.38	..	1222.82	210.00	..	1222.82	210.00	..	1460.04	223.00	1.40

Major head of development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of development—01.02. Soil and Water Conservation—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V—Land Reclamation and Development							
010205001	Reclamation of Alkaline land in U. P.	1300.00	..	..	130.72	..	..
010205002	Reclamation of Usar land of allottees	140.00	..	..	8.71	..	..
010205003	Establishment of Land Development Corporation Ltd. (Purchase of share)	55.00	..	55.00	..	..	..
	Total (5)	.. 1495.00	..	55.00	139.43	..	..
010206001	Comprehensive scheme for the reclamation of Usar (alkali) land	675.00	..	..	..	..	..
	Total, Agriculture Department	.. 8250.00	750.00	130.00	996.43	183.74	..
<i>Forest Department</i>							
010206011	Development of Civil and Soyam Forests	2500.00	2500.00	..	49.59	489.59	..
<i>Hill Development Department</i>							
020207001	Water Shed Management	.. 3500.00	3500.00	638.30	409.79	409.79	67.76
	(a) European Economic Community Aided South Bhagirathi Project	372.00	372.00	28.30	114.27	114.27	10.68
	(b) Himalayan water shed management project	3128.00	3128.00	610.00	295.52	295.52	57.08
	Total, 01.02. Soil and Water Conservation	14250.00	6750.00	768.30	1895.81	1083.12	67.76
	<i>Agriculture Department</i>	.. 8250.00	750.00	130.00	996.43	183.74	..
	<i>Forest Department</i>	.. 2500.00	2500.00	..	489.59	489.59	..
	<i>Hill Development Department</i>	.. 3500.00	3500.00	638.30	409.79	409.79	67.76

(Rupees in lakh)											
1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
140.13	..	..	48.66	..	..	48.66	..	..	39.35	..	..
8.20	..	..	23.00	..	..	23.00	..	..	24.60	..	..
..	..	..	..	..	..	..	..	..	5.00	..	5.00
148.33	..	..	71.66	..	..	71.66	..	..	68.95	..	5.00
200.00	..	..	215.66	..	..	215.66	..	..	200.00	..	..
1316.14	230.38	..	1542.13	220.00	10.00	1542.13	220.00	10.00	1763.79	235.00	18.40
500.00	500.00	..	525.00	525.00	..	525.00	525.00	..	550.00	550.00	..
917.34	917.34	162.04	1391.00	1391.00	214.24	1391.00	1391.00	214.24	1650.00	1650.00	226.40
917.34	917.34	162.04	1391.00	1391.00	214.24	1391.00	1391.00	214.24	1650.00	1650.00	226.40
2733.48	1647.72	162.04	3458.13	2136.00	224.24	3458.13	2136.00	224.24	3963.79	2435.00	244.80
<i>1316.14</i>	<i>230.38</i>	<i>..</i>	<i>1542.13</i>	<i>220.00</i>	<i>10.00</i>	<i>1542.13</i>	<i>220.00</i>	<i>10.00</i>	<i>1763.79</i>	<i>235.00</i>	<i>18.40</i>
<i>500.00</i>	<i>500.00</i>	<i>..</i>	<i>525.00</i>	<i>525.00</i>	<i>..</i>	<i>525.00</i>	<i>525.00</i>	<i>..</i>	<i>550.00</i>	<i>550.00</i>	<i>..</i>
<i>917.34</i>	<i>917.34</i>	<i>162.04</i>	<i>1391.00</i>	<i>1391.00</i>	<i>214.24</i>	<i>1391.00</i>	<i>1391.00</i>	<i>214.24</i>	<i>1650.00</i>	<i>1650.00</i>	<i>226.40</i>

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES**Sub-Major Head of Development—01.03 Animal Husbandry**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
010301001	Strengthening and Expansion of the Departmental Administrative set-up and ICDP cell	92.10	67.00	45.00	4.86	2.98	..
II—Extension and Training							
010302001	Veterinary education and training	52.83	28.00	11.45	5.19	0.59	..
III—Veterinary Services and Animal Health							
010303001	Establishment and expansion of biological products section	150.00	105.00	44.50	15.40	..	8.00
010303002	Expansion of veterinary diseases investigation and diagnostic service	22.81	7.00	5.50	9.10	1.91	2.84
010303003	Rinderpest surveillance and contentment programme	7.50	..	..	0.75	..	..
010303004	Diseases of national importance ..	7.75	..	..	0.60	..	..
010303005	Animal disease surveillance establishment of Epidemological Cell	7.00	..	..	0.75	..	..
010303006	Expansion and improvement of veterinary health services	641.64	300.00	134.93	188.52	61.39	134.33
010303007	Provincialization and improvement of veterinary hospitals run by local bodies	90.86	..	17.47	8.44	..	2.98
010303008	Scheme for control of foot and mouth disease	22.50	5.00	..	4.00	0.80	..
	Establishment of veterinary council office	..	..	..	..	..	..
010303009	Production of cell culture vaccine at Biological Product Section (CS)	..	..	..	..	..	..
Total (3) ..		950.06	417.00	202.40	227.56	64.10	150.05

(Rupees in lakh)

1986-87 Actual expenditure			1987-83						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
19.96	9.97	5.12	48.53	20.00	10.00	48.53	20.00	9.66	53.00	28.00	12.00
7.80	0.58	5.60	9.96	1.90	6.00	9.96	1.90	6.00	14.10	5.10	6.00
116.80	..	104.52	30.77	3.00	12.00	30.77	3.00	12.00	35.00	3.70	18.00
4.70	0.41	..	4.70	1.30	1.00	4.70	1.30	1.00	7.50	2.50	1.00
1.38	..	..	10.00	..	..	10.00	..	..	3.00	..	..
1.22	..	..	2.05	..	..	2.05	..	..	2.00	..	..
0.95	..	..	1.62	..	..	1.62	..	..	2.00	..	..
285.30	81.85	78.76	380.03	118.23	112.00	380.00	118.23	112.00	456.38	130.60	125.00
14.40	..	0.81	27.48	..	..	27.48	..	..	25.49	..	..
4.40	0.90	..	4.59	0.90	..	4.59	0.90	..	5.65	1.00	..
..	..	..	1.85	..	..	1.85	..	..	3.00	..	..
0.50	..	..	1.90	..	1.40	1.90	..	1.40	5.00	..	1.00
379.35	83.17	184.00	464.39	123.93	126.40	464.39	123.93	126.40	545.03	137.80	145.00

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
Sub-Major Head of Development—01.03 Animal Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV—Investigation and Statistics							
010304001	Electronic data processing facilities ..	7.15	..	..	3.61	..	..
010304002	Statistical survey of livestock products	43.80	19.30	..	1.45	..	..
	Total (4) ..	50.95	19.30	..	5.06	..	..
V—Cattle and Buffalo Development							
010305001	Scheme for expansion and strengthening of artificial insemination programme through deep frozen semen	416.47	125.75	50.19	116.35	18.12	14.38
010305002	Establishment and expansion of cattle breeding farms	160.60	135.60	35.97	60.44	45.94	33.37
010305003	Improvement of Gaushalas	12.50	2.50	..	5.18	..	1.35
010305004	Expansion and strengthening of artificial insemination programme through liquid semen	18.53	..	2.50	2.92	..	2.00
010305005	Breeding facilities in cattle through natural services	112.50	99.85	5.00	22.75	20.06	..
010305006	Income enhancement scheme for rural poor through cross breeding with the help of 'BAIF'	191.04	..	..	29.60	..	..
010305007	Production of stud bull at livestock farms	126.38	24.25	47.27	36.79	7.59	8.47
010305008	Strengthening of artificial insemination infrastructure	94.28	15.55	25.28	39.48	0.95	22.60
010305009	Cross breeding of cattle with exotic dairy breeds and improvement of buffaloes using frozen semen technology outside OF-II	47.46	..	..	6.57	..	0.60
010305010	Assistance to small/marginal farmers and agricultural labourers for rearing of cross breed heifers establishment of piggery, poultry and sheep unit and project cell at headquarters	175.00	25.00	..	49.65	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1.06	..	..	0.50	..	..	0.50	..	..	0.50	..	..
2.28	..	..	8.34	4.60	..	8.34	4.60	..	6.55	2.55	..
3.34	..	..	8.84	4.60	..	8.84	4.60	..	7.05	2.55	..
123.16	23.23	35.46	279.11	20.73	94.00	279.11	20.73	94.00	247.17	25.83	95.00
80.44	55.44	36.63	69.05	41.00	26.00	69.05	41.00	26.00	90.00	60.00	30.00
2.74	..	0.71	2.72	..	..	2.72	..	..	6.60	1.90	..
3.93	..	..	8.82	1.00	2.00	8.82	1.00	2.00	12.79	4.10	2.00
32.83	23.33	7.58	39.25	34.57	3.00	39.25	34.57	3.00	43.00	40.00	3.00
69.98	..	..	49.37	..	..	49.37	..	..	55.12	..	..
23.46	3.56	8.70	23.03	2.60	..	23.03	2.60	..	17.91	3.00	..
42.90	0.93	22.50	44.51	1.00	18.00	44.51	1.00	18.00	55.89	3.00	20.00
36.78	..	29.23	50.45	..	22.00	50.45	..	22.00	60.00	..	20.00
53.04	..	..	61.33	..	..	61.33	..	..	67.71	..	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.03 Animal Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010305011	Development of indigenious breeds of cattle and buffaloes	25.00	..	3.53	2.00	..	1.00
010305012	Purchase of premises of Dairy development (Farms)	..	..	..	6.17	..	..
Total (5) ..		1380.36	428.50	169.74	377.90	92.66	83.77
VI—Poultry Development							
010306001	Establishment and expansion of poultry feed production centre and quality control	15.35	7.50	3.00	2.94	1.39	..
010306002	Establishment of extension and re-organization of poultry farms	117.91	72.36	19.25	6.12	..	3.50
010306003	Establishment of new poultry farms and strengthening of existing poultry farms	161.01	80.00	30.61	48.15	15.19	33.14
010306004	Poultry production programme under applied nutrition programme in collaboration with UNICEF	20.60	4.60	..	4.60	0.92	..
010306005	Establishment and strengthening of IPDP's marketing facilities	36.24	20.25	4.25	7.50	4.02	..
010306007	Establishment of duck farms in Plains	..	..	..	..	..	..
010306008	Contribution to Krishi and Godhan Vikas Nigam	..	..	..	..	..	..
010306009	Expansion and strengthening of Poultry Disease Control Laboratories	..	..	..	..	..	..
Total ..		351.11	184.71	57.36	68.77	21.52	36.64
VII—Sheep and Wool Development (6)							
010307001	Establishment, strengthening and expansion of intensive sheep development projects and sheep farms	230.78	200.28	51.15	41.17	32.17	16.15
010307002	Expansion of goat breeding facilities	12.95	..	..	5.95	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content aga inst total outlay	Total	Hills	Capital content antici- pated aga inst expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.00	..	1.25	6.00	..	..	6.00	..	..	4.00	..	..
..
470.26	105.49	182.87	690.14	100.90	165.00	690.14	100.90	165.00	660.20	137.85	170.00
1.98	..	..	5.00	3.00	2.90	5.00	3.00	2.90	5.80	3.30	3.00
10.68	..	5.45	25.38	..	16.70	25.38	..	16.70	28.00	..	17.00
48.25	10.08	21.55	50.39	12.90	14.86	50.39	12.90	14.86	68.03	14.20	15.00
4.17	0.85	..	3.68	0.56	..	3.68	0.56	..	2.77	0.55	..
5.60	2.06	..	10.95	7.00	..	10.95	7.00	..	13.52	8.70	..
2.00	..	2.00	8.00	..	6.00	8.00	..	6.00	10.00	..	2.00
5.00	..	..	..	..	..	..	..	..	10.00	..	..
3.67	3.67	..	..	..	..	..	..	..	..	..	..
81.35	16.66	29.00	103.40	23.46	40.46	103.40	23.46	40.46	133.12	26.75	37.00
41.41	24.70	28.80	54.50	30.50	14.00	54.50	30.50	14.00	81.00	43.00	15.00
6.84	..	..	7.36	..	..	7.36	..	..	7.85	..	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.03 Animal Husbandry—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010307003	Establishment expansion and strengthening of sheep and goat breeding farms	34.37	20.00	..	1.92	..	..
010307004	Expansion and strengthening of sheep breeding facilities and health cover	110.18	40.00	..	31.49	14.81	..
010307005	Strengthening and expansion of wool analysis and wool grading marketing centre	22.50	15.00	8.00	1.94	..	..
Total, (7) ..		410.78	275.28	59.15	82.47	46.98	16.15
VIII—Piggery Development							
010308001	Strengthening and expansion of pig breeding facilities	65.21	17.21	8.65	16.12	5.72	12.81
	Strengthening and expansion of pig breeding Farms	..	..	..	..	..	..
Total, (8)		65.21	17.21	8.65	16.12	5.72	12.81
IX—Other Live-Stock Development							
010309001	Expansion and establishment of carcass utilization centres	60.24	50.00	24.35	11.00	8.00	11.00
010309002	Adhoc provision of HADA local scheme command area projects etc.	12.00	12.00	..	2.44	2.44	..
010309003	Expansion of equine breeding services	23.00	23.00	..	..	..	..
010309004	Control of menance of stray and wild cattle and creation of wild cattle catching parties with additional facilities	2.00	..	..	0.89	..	..
010309005	Establishment of Angora rabbits farms in Hills	10.00	10.00	6.50	7.49	7.49	5.72
010309006	Publicity of livestock development programme	13.36	3.00	..	2.80	0.56	..
010309007	Spill-over construction works	..	25.00	25.00	1.47	1.47	1.47

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.67	..	2.07	5.73	..	..	5.73	..	..	7.47	..	..
49.26	..	14.27	50.28	24.02	3.00	50.20	24.02	2.90	58.61	28.00	3.00
5.40	2.00	5.46	12.72	19.00	11.00	12.72	10.90	11.00	2.00	—	—
108.58	41.71	49.80	130.51	64.52	28.00	130.51	64.52	28.00	156.93	71.00	18.00
16.70	4.43	7.46	15.41	2.00	1.94	15.41	2.00	1.94	15.54	1.00	3.00
..	..	..	1.00	..	..	1.00	..	..	2.00	..	..
16.70	4.43	7.46	16.41	2.00	1.94	16.41	2.00	1.94	17.54	1.00	3.00
17.00	11.00	13.32	11.68	0.50	6.28	11.68	0.50	6.28	7.00	2.00	4.00
1.91	1.91	..	2.37	2.37	..	2.37	2.37	..	2.60	2.60	..
..	..	..	..	..	..	..	..	..	2.00	2.00	..
0.71	..	..	1.12	..	..	1.12	..	..	2.32	..	..
6.74	6.74	1.74	11.10	11.10	..	11.10	11.10	..	8.00	8.00	..
7.02	4.20	..	9.17	4.42	..	9.17	4.42	..	10.03	4.35	..
5.00	5.00	5.00	6.50	6.50	6.50	6.50	6.50	6.50	10.00	10.00	10.00

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES
Sub-Major Head of Development—01.03 Animal Husbandry (Concl'd)

Code No.	Name of the Schemes/Project	S venth Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010309008	Construction of approach roads in hills	..	..	..	11.59	11.59	11.59
010309009	Establishment of Yak breeding centres	..	..	..	..	..	..
	Total, (9) ..	145.60	123.00	55.85	37.68	31.55	29.79
	X—Fodder and Feed Development						
010310001	Feed Fodder and Pasture Development	40.00	15.00	..	10.98	2.00	..
	Total, 01.03—Animal Husbandry	3525.00	1575.00	609.60	836.57	268.30	332.80

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay,			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..	..	..	..	..	..	..	..	..	1.00	1.00	..
38.38	28.85	38.38	41.94	24.89	12.78	41.94	24.89	12.78	42.95	29.96	14.00
18.20	6.91	0.61	17.38	8.80	..	17.38	8.80	..	20.07	10.00	..
1144.00	297.77	502.93	1531.50	375.00	403.36	1531.50	375.00	403.36	1650.00	450.00	405.00

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sector 14, Marg, New Delhi, 110014
DCC. No. D-40/14
Date..... 22/10/88

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES**Sub-Major Head of Development—01.04 Dairy Development**

Code No.	Name of the Scheme Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
010401001	Direction and Administration	.. 103.45	9.85	..	2.42	..	..
II—Extension and Training							
010402001	Extension and Training	.. 30.00	..	..	6.00	..	..
III—Cattle-cum-Dairy Development Project							
PARTICIPATION IN O. F.-II							
010403001	Operational deficit of O.F.-II Societies	.. 47.71	..	..	..	..	..
010403002	Share Capital to PCDF and milk union	548.00	..	548.00	162.07	..	162.07
010403003	Pre-operative expenses on OF-II	.. 39.50	..	..	36.50	..	..
010403004	Land and Powers etc. for OF-II dairies and chilling plants	160.00	..	..	3.92	..	..
010403005	Strengthening the financial base of milk co-operatives	321.29	..	..	130.24	..	..
010403006	Margin money under OF-II	.. 90.00	..	..	..	..	..
010403007	Technical inputs under OF-II	.. ..	..	..	..	..	..
010403008	Repayment of O.F.-I and II loans	.. ..	..	..	53.78	..	..
Total (3)		.. 1206.50	..	548.00	394.93	..	162.07
IV—Assistance to Co-operative and Other Bodies							
010404001	Assistance to co-operative and other bodies	900.05	190.15	..	114.76	33.00	..
Total, 01.04—Dairy Development		2240.00	200.00	548.00	509.69	33.00	162.07

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1.34	9.51	2.27	..	9.51	2.27	..	13.84	5.84	..
6.00	6.00	..	..	6.00	..	..	6.00	..	..
..	0.01	..	..	0.01	..	..	0.01	..	..
285.20	..	285.20	150.00	..	150.00	150.00	..	150.00	200.00	..	200.00
12.89
46.09	81.95	..	..	81.95	..	..	100.00	..	..
3.96	0.01	..	..	0.01	..	..	0.01	..	..
..	100.00	..	..	100.00	..	..	50.00	..	..
..	50.00	..	..	50.00	..	..	75.00	..	..
42.87	40.00	..	..	40.00	..	..	40.00	..	..
398.35	..	285.20	437.48	2.27	150.00	437.48	2.27	150.00	484.86	5.84	200.00
132.87	45.00	..	115.52	50.73	..	115.52	50.73	..	175.14	54.16	..
531.22	45.00	285.20	553.00	53.00	150.00	553.00	53.00	150.00	660.00	60.00	200.00

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development— 01.05 Fisheries

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
I—Direction and Administration								
010501001	Reorganisation of Fisheries Department	50.00	..	..	5.33	..	..
II—Extension and Training								
010502001	Education and Training	..	2.00	..	..	0.29	..
III—Inland Fisheries								
010503001	Development of Fisheries Reservoirs	..	60.00	..	..	..	..
010503002	Fish Farmers Development Agency	..	828.00	..	..	150.27	..
	(a) World Bank F.F.D.A.	..	595.00	..	..	119.51	..
	(b) Centrally Sponsored F.F.D.A.	..	30.00	..	..	4.45	..
	(c) State run F.F.D.A.	..	203.00	..	..	26.31	..
010503003	Conservation of riverine fisheries	..	25.00	..	..	..	..
010503004	Development of cold water fisheries in hills	100.00	100.00	60.00	13.42	13.42	12.05	
010503005	Construction of hatcheries	..	..	..	..	..	..
	Construction of Aquarium Houses	..	..	..	..	..	..
	Total (3)	..	1013.00	100.00	60.00	163.69	13.42	12.05
IV—Assistance to Public Sector and other Undertakings								
V—Fisheries Co-operatives								
010505001	Organisation of Fishermen Co-operative Societies through assistance of NCDC	140.00	..	..	0.53	..	..
VI—Fishermen Welfare Scheme								
010506001	Scheme for National Welfare of Fishermen	10.00	..	..	..	..	..
010506002	Group Insurance for fishermen	..	10.00	..	..	0.37	..
	Total (6)	..	20.00	..	..	0.37	..
VII—Other Expenditure								
010507001	Development of sewage fed fisheries	..	25.00	..	..	..	..
	Total, 01.05—Fisheries	..	1250.00	100.00	60.00	170.21	13.42	12.05

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.37	12.35	..	..	12.35	..	..	13.58	..	..
0.33	0.40	..	..	0.40	..	..	0.44	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
149.88	214.86	..	..	214.86	..	..	178.21	..	..
91.05	138.57	..	..	138.57	..	..	107.84	..	..
9.02	13.97	..	..	13.97	..	..	6.88	..	..
49.81	62.32	..	..	62.32	..	..	63.49	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
15.88	15.88	7.73	26.00	26.00	14.60	26.00	26.00	14.60	30.00	30.00	17.50
100.00	64.92	..	..	64.92	..	..	1.00	..	..
..	46.00	..	..
265.76	15.88	7.73	306.78	26.00	14.60	306.78	26.00	14.60	271.23	30.00	17.50
4.35	7.47	..	..	7.47	..	..	13.22	..	..
..	1.00	..	..	1.00	..	..	11.62	..	..
1.00	1.00	..	..	1.00	..	..	1.14	..	..
1.00	2.00	..	..	2.00	..	..	12.76	..	..
..	1.00	..	..	1.00	..	..	1.80	..	..
276.81	15.88	7.73	331.00	26.00	14.60	331.00	26.00	14.60	299.01	30.00	17.50

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.06. Forestry and Wild Life

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
A—FORESTRY								
I—Direction and Administration								
010601001	Creation and strengthening of Chief Conservator of Forests (Hill) office	40.00	40.00	..	4.36	4.36	..	
II—Statistics								
0 10602001	Forest Statistics and Monitoring	..	60.00	40.00	..	2.43	1.98	..
III—Extension and Training								
010603001	Training of Staff	..	100.00	50.00	..	1.10
010603002	Establishment of Wild Life Institute at Kalagrh
Total (3) ..		100.00	50.00	..	1.10	..	..
IV—Survey of Forest Sources								
010604001	Forest Resources Survey	..	50.00	6.38
010604002	Development of Minor Forest Produce	..	40.00	40.00	..	4.22	4.22	..
Total (4) ..		90.00	40.00	..	10.60	4.22	..	
V—Forest Conservation and Development								
010605001	Fire Protection	..	440.00	290.00	..	58.17	41.50	..
010605002	Forest Protection	..	310.00	110.00	..	36.52	19.03	..
Total (5) ..		750.00	400.00	..	94.69	60.53	..	
VI—Social and Farm Forestry								
010606001	Industrial and pulpwood plantation	..	2435.00	1435.00	..	369.51	267.12	..
010606002	Rehabilitation of degraded forests	..	100.00	50.00
010606003	Social Forestry	..	11500.00	1439.97
010606004	Rural fuelwood plantation	..	1260.00	660.00	..	170.42	55.12	..
010606005	Roadside plantation	..	200.00	200.00	..	33.81	33.81	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.63	5.63	..	8.00	8.00	..	8.00	8.00	..	24.00	24.00	..
2.83	2.26	..	5.40	4.40	..	5.40	4.40	..	6.00	4.50	..
2.70	..	..	2.00	..	..	2.00	..	..	2.00	..	..
..	..	..	7.00	..	..	7.00	..	..	7.00	..	..
2.70	..	..	9.00	..	..	9.00	..	..	9.00	..	..
6.00	..	..	7.00	..	..	7.00	..	..	7.50	..	..
5.19	5.19	..	6.00	6.00	..	6.00	6.00	..	6.00	6.00	..
11.19	5.19	..	13.00	6.00	..	13.00	6.00	..	13.50	6.00	..
63.36	30.88	..	76.50	35.50	..	76.50	35.50	..	81.00	31.00	..
52.21	20.98	..	50.00	23.00	..	50.00	23.00	..	55.00	25.00	..
115.57	51.86	..	126.50	58.50	..	126.50	58.50	..	136.00	56.00	..
453.44	299.71	..	522.00	347.00	..	522.00	347.00	..	590.00	400.00	..
..	..	..	15.00	..	..	15.00	..	..	20.00	..	..
1923.33	..	..	2687.44	..	..	2687.44	..	..	3800.00	..	..
200.44	80.29	..	211.92	91.42	..	211.92	91.42	..	219.55	100.05	..
34.60	34.60	..	40.00	40.00	..	40.00	40.00	..	38.50	38.53	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.06. Forestry and Wild Life—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010606006	Social forestry in urban areas	.. 50.00	..	..	13.99	..	..
010606007	Fodder development	.. 40.00	40.00	..	14.80	14.80	..
	Energy Plantations	.. ..	..	..	..	..	..
	Integrated Ravine Reclamation in the catchment of River Chambal aided by European Economic Communities	.. ..	..	..	..	..	..
	Pasture Development and afforestation	.. ..	..	..	..	..	..
	Total (6)	.. 15585.00	2385.00	..	2042.50	370.85	..
	VII— Forest Produce						
	VIII— Communication and Buildings						
010608001	Communication	.. .. 350.00	250.00	..	92.61	77.34	..
010608002	Buildings	.. .. 350.00	200.00	..	82.54	53.26	..
	Total (8)	.. 700.00	450.00	..	175.15	130.60	..
	IX— Other Expenditure						
010609001	Project formulation	.. .. 15.00	..	..	1.22	..	..
010609002	Revision and preparation of working plans	90.00	50.00	..	11.55	6.72	..
010609003	Drinking water and electricity facilities to subordinate staff of Forest Department and amenities to forest labourers including World Food Programme	600.00	250.00	..	74.34	46.28	..
010609004	Coal Subsidy	.. .. 30.00	30.00	..	4.75	4.75	..
	Total (9)	.. 735.00	330.00	..	91.86	57.75	..
	Total (A)— Forestry	.. 18060.00	3735.00	..	2412.69	630.29	..
	B—ENVIRONMENTAL FORESTRY AND WILD LIFE						
	X—Wild Life and Others						
010610001	Intensive management of sanctuaries	370.00	220.00	..	56.16	33.44	..
010610002	Corbett Park tiger reserve	.. 60.00	..	..	10.80	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated expenditure			Total	Hills	Capital content again st total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
22.00	..	..	24.81	..	..	24.81	..	..	38.32	..	..
14.20	14.20	..	30.00	30.00	..	30.00	30.00	..	33.00	33.00	..
..	..	..	..	..	..	..	..	..	120.00	120.00	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	..	..	..	..	..	..	25.00	25.00	..
2648.01	428.80	..	3531.17	508.42	..	3531.17	508.42	..	4885.37	716.55	..
94.56	77.08	..	105.52	83.60	..	105.52	83.60	..	109.74	87.75	..
121.62	89.87	..	122.01	..	80.00	122.01	80.00	..	120.15	87.00	..
216.18	166.95	..	227.53	163.60	..	227.53	163.60	..	229.89	174.75	..
0.30	..	..	2.00	..	..	2.00	..	..	2.00	..	..
13.84	7.21	..	16.00	10.00	..	16.00	10.00	..	16.50	10.00	..
43.14	19.43	..	114.17	62.00	..	114.17	62.00	..	121.42	61.00	..
4.58	4.58	..	6.08	6.08	..	6.08	6.08	..	7.20	7.20	..
61.86	31.22	..	138.25	78.08	..	138.25	78.08	..	147.12	78.20	..
3063.97	691.91	..	4058.85	827.00	..	4058.85	827.00	..	5450.88	1060.00	..
57.00	33.00	..	59.00	32.00	..	59.00	32.00	..	65.00	35.00	..
15.54	..	..	13.00	..	..	13.00	..	..	13.50	..	..

Major Head of Development — 01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development — 01.06. Forestry and Wild Life—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
010610003	Development of Dudhwa National Park	30.00	..	..	8.06	..	..
010610004	Rehabilitation/Regeneration of Magar/ Ghariyal	25.00	..	..	6.13	..	..
010610005	National Chambal Sanctuary	.. 35.00	..	..	9.47	..	..
010610006	Tiger Watch	.. 10.00	..	..	2.68	..	..
010610007	Intensification of wild life protection in areas outside sanctuaries	80.00	30.00	..	..	..	..
010610008	Establishment of new parks and sanctuaries and their development	50.00	..	..	..	..	..
010610009	Development of wetland sanctuaries	.. 10.00	..	..	..	..	..
010610010	Captive breeding of endangered species	40.00	10.00	..	5.06	..	..
010610011	Ecological development in Mushabagh and Rasulpur (Lucknow)	..	..	..	4.00	..	..
010610012	Development of Pakshi vihar in Nawabganj (Unnao)	..	..	..	3.10	..	..
010610013	Development of forest parks and Van- chetna Kendra	200.00	100.00	..	79.15	22.45	..
010610014	Rehabilitation of Turtle	.. ..	..	..	..	..	..
010610015	Development of Ramgarh Lake	.. ..	..	..	50.00	..	..
	Preservation of Mahasheer	.. ..	..	..	..	..	..
	Muskdeer Preservation	.. ..	..	..	..	..	..
	Establishment of Botanical Garden at Rae Bareli	.. ..	..	..	..	..	..
	Development of Samaspur Lake at Rae-Bareli	.. ..	..	..	..	..	..
	Total (10)	.. 910.00	360.00	..	234.61	55.89	..
	XI— Zoological Parks						
010611001	Development of Zoo	.. 25.00	..	..	5.99	..	..
010611002	Development of Rajaji National Park	.. ..	..	..	44.23	..	..
	Total, (11)	.. 25.00	..	..	50.22	..	..
	Total (B)—Wild Life	.. 935.00	360.00	..	284.83	55.89	..
	Total 01.06—Forestry and Wild Life	18995.00	4095.00	..	2707.52	686.18	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.36	..	..	13.00	..	..	13.00	..	..	12.00	..	..
8.06	..	..	8.00	..	..	8.00	..	..	9.00	..	..
10.00	..	..	13.00	..	..	13.00	..	..	15.00	..	..
3.52	..	..	5.00	..	..	5.00	..	..	4.00	..	..
..	..	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
..	..	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..
..	..	..	5.00	..	..	5.00	..	..	5.00	..	..
10.00	..	..	15.00	..	..	15.00	..	..	16.00	..	..
4.00	..	..	5.00	..	..	5.00	..	..	5.00	..	..
3.10	..	..	4.00	..	..	4.00	..	..	4.00	..	..
93.93	31.77	..	112.15	38.00	..	112.15	38.00	..	140.95	47.00	..
0.25	..	..	3.00	..	..	3.00	..	..	5.00	..	..
113.84	..	..	37.00	..	..	37.00	..	..	37.00	..	..
..	..	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..
..	..	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..
10.00	..	..	16.00	..	..	16.00	..	..	16.00	..	..
..	..	..	10.00	..	..	10.00	..	..	10.00	..	..
331.60	64.77	..	326.15	78.00	..	326.15	78.00	..	365.45	90.00	..
10.61	..	..	10.00	..	..	10.00	..	..	10.00	..	..
220.00	100.00	..	60.00	..	..	60.00	..	..	80.00	..	..
230.61	100.00	..	70.00	..	..	70.00	..	..	90.00	..	..
562.21	164.77	..	396.15	78.00	..	396.15	78.00	..	455.45	90.00	..
3626.18	856.68	..	4455.00	905.00	..	4455.00	905.00	..	5906.33	1150.00	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.08 Food, Storage and Warehousing

Code No.	Name of the Scheme, Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Godown Programme							
<i>Food and Civil Supplies Department</i>							
010801001	Construction of Godowns ..	550.00	50.00	550.00	60.00	10.00	60.00
II—Assistance to Public Sector and Other Undertakings							
<i>Agriculture Department</i>							
<i>Mandi Parishad—</i>							
010802001	State contribution of Rural Godowns for Storage of Agricultural products at national level	136.00	..	136.00	52.60	..	52.60
<i>Co-operative Department</i>							
<i>U. P. State Warehousing Corporation</i>							
010803001	Construction of warehouses ..	280.00	100.00	280.00	16.40	..	16.40
	Total (2) ..	416.00	100.00	416.00	69.00	..	69.00
	Total, 01.08—Food, Storage and Warehousing	966.00	150.00	966.00	129.00	10.00	129.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
95.44	35.44	95.44	150.00	50.00	150.00	150.00	50.00	150.00	200.00	50.00	200.00
61.77	..	61.77	51.96	1.42	51.96	51.96	1.42	51.96	5.00	5.00	5.00
75.00	25.00	75.00	75.00	25.00	75.00	75.00	25.00	75.00	75.00	25.00	75.00
136.77	25.00	136.77	126.96	26.42	126.96	126.96	26.42	126.96	80.00	30.00	80.00
232.21	60.44	232.21	276.96	76.42	276.96	276.96	76.42	276.96	280.00	80.00	280.00

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.09. Agriculture, Research and Education

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Research							
<i>(i) Agriculture Department</i>							
010901001	Grant-in-aid to Agricultural University, Pantnagar	2130.00	250.00	..	313.50	25.00	..
010901002	Grant-in-aid to Agriculture University, Faizabad	2130.00	250.00	..	110.00	25.00	..
010901003	Grant-in-aid to Agriculture University, Kanpur				176.00	..	..
					27.50	—	—
<i>(ii) Forest Department</i>							
010901013	Forest Research	205.00	105.00	..	27.54	16.66	..
<i>(iii) Cane Development Department</i>							
010901023	Sugarcane Research Council	86.00	8.00	..	14.00	..	..
	Total (1)	2421.00	363.00	..	355.04	41.66	..
II—Education							
<i>Agriculture Department</i>							
010902001	Stipend to the Agriculture Diploma students of Extension Training Centre, Hawalbagh, Almora	6.00	6.00	..	0.41	0.41	..
010902002	Strengthening of Government Agricultural Schools and Extension of Inservice Training Programme	20.00	..	..	5.04	..	..
	Total (2)	26.00	6.00	..	5.45	0.41	..
	Total, 01.09.—Agriculture Research and Education	2447.00	369.00	..	360.46	42.07	..
	<i>Agriculture Department</i>	<i>2156.00</i>	<i>256.00</i>	<i>..</i>	<i>318.95</i>	<i>25.41</i>	<i>..</i>
	<i>Forest Department</i>	<i>205.00</i>	<i>105.00</i>	<i>..</i>	<i>27.54</i>	<i>16.66</i>	<i>..</i>
	<i>Cane Development Department ..</i>	<i>86.00</i>	<i>8.00</i>	<i>..</i>	<i>14.00</i>	<i>..</i>	<i>..</i>

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay			
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay	
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture				
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
513.00	50.00	..	555.00	50.00	..	555.00	50.00	..	815.00	100.00	..	
150.00	50.00	}	555.00	50.00	..	555.00	50.00	..	230.00	100.00	..	
308.00	520.00
55.00	65.00
30.63	19.00								..	35.00	20.00	..
50.00	..	..	50.00	..	..	50.00	..	..	250.00	..	..
80.63	19.00	..	85.00	20.00	..	85.00	20.00	..	290.00	25.00	..	
0.07	0.07	..	1.00	1.00	..	1.00	1.00	..	1.00	1.00	..	
5.32	..	..	10.00	..	..	10.00	..	..	10.00	..	..
5.39	0.07	..	11.00	1.00	..	11.00	1.00	..	11.00	1.00	..	
599.02	69.07	..	701.00	121.00	..	701.00	121.00	..	1116.00	126.00	..	
<i>518.39</i>	<i>50.07</i>	..	<i>616.00</i>	<i>101.00</i>	..	<i>616.00</i>	<i>101.00</i>	..	<i>826.00</i>	<i>101.00</i>	..	
<i>30.63</i>	<i>19.00</i>	..	<i>35.00</i>	<i>20.00</i>	..	<i>35.00</i>	<i>20.00</i>	..	<i>40.00</i>	<i>25.00</i>	..	
<i>50.00</i>	..	..	<i>50.00</i>	..	..	<i>50.00</i>	..	..	<i>250.00</i>	..	..

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES**Sub-Major Head of Development—01.10. Agricultural Financial Institutions**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Investment in Public Sector and Other Undertakings						
011001001	Investment in debentures of Land Development Bank for Horticulture, Dairy Development, Minor Irrigation and Farm Mechanisation	2450.00	..	2450.00	314.95	..	314.95
	Total, 01.10—Agricultural Financial Institutions	2450.00	..	2450.00	314.95	..	314.95

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
343.27	..	343.27	350.00	..	350.00	350.00	..	350.00	350.00	..	350.00
343.27	..	343.27	350.00	..	350.00	350.00	..	350.00	350.00	..	350.00

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.11—Other Agricultural Programmes

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MARKETING AND QUALITY CONTROL							
I—Marketing Facilities							
	1. Establishment of demonstration and Extension Cell	..	..	..	..	..	..
II—Grading and Quality Control Facilities							
011102001	Extention of Commercial and 'Agmark' grading of agriculture product.	100.104	5.00		0.24	0.24	..
III—Assistance to Public Sector and Other Undertakings							
011103001	Government Construction to Mandi Parishad for—	571.00	72.00	571.00	10.85	7.00	10.85
	(a) Development and construction of Market yards	536.00	37.00	536.00	10.85	7.00	10.85
	(b) Construction of cool houses at assembling points.	35.00	35.00	35.00	..	..	..
IV—Other expenditure							
011104001	Strengthening of Agricultural Marketing Training Centre	5.23	..	..	0.61	..	..
011104002	Establishment of Regional and District Offices	18.35	9.08	..	4.83	3.34	..
011104003	Establishment of Directorate of Agricultural Marketing	56.32	0.92	..	0.34	..	..
	Construction of office building and residential quarters	..	..	..	..	..	..
Sub-Total (4)		79.90	10.00	..	5.78	3.34	..
Total, 01.11— Other Agricultural Programme		751.00	87.00	571.00	16.87	10.58	10.85

(Rupees in lak h)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	..	..	..	..	..	..	8.00	..	..
0.49	0.49	..	8.51	1.50	..	8.51	1.50	..	19.00	3.00	..
166.25	5.00	166.25	31.99	9.58	31.99	31.99	9.58	31.99	47.00	9.00	47.00
165.25	4.00	165.25	30.99	8.58	30.99	30.99	8.58	30.99	42.00	4.00	42.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	5.00	5.00
0.66	..	..	1.09	..	..	1.09	..	..	1.25	..	..
3.82	2.28	..	9.50	2.50	..	9.50	2.50	..	8.70	3.00	..
1.06	..	..	4.90	..	..	4.90	..	..	2.25	..	..
..	..	..	..	..	..	..	..	..	4.80	..	4.80
5.54	2.28	..	15.49	2.50	..	15.49	2.50	..	17.00	3.00	4.80
172.28	7.77	166.25	55.99	13.58	31.99	55.99	13.58	31.99	91.00	15.00	51.80

Major Head of Development—01. AGRICULTURE AND ALLIED ACTIVITIES

Sub-Major Head of Development—01.12—Co-operation

Code No.	Name of the Scheme, Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
	<i>Finance Department</i>	120.65	27.65	..	..	..	..
II—Audit of Co-operation							
011202001	Audit of Co-operative organisation	270.00	20.00	..	43.00	3.00	..
	<i>Co-operative Department</i>						
III—Training							
011203001	Education, Training and Extension	690.72	16.72	..	47.56	2.32	..
IV—Assistance to Credit Co-operatives							
011204001	Credit Co-operatives	2230.24	174.84	914.76	436.93	31.16	319.63
V—Assistance to other Co-operatives							
011205001	Marketing and Storage	2602.70	264.50	2387.93	883.04	60.49	833.31
011205002	Processing and Cold Storage	1043.65	3.00	879.31	421.02	10.18	405.18
011205003	Fruit Grower's Co-operatives	63.47	63.47	31.00	5.45	5.45	5.45
011205004	Consumers Co-operatives	3845.99	67.20	749.90	98.67	15.80	86.38
	Total, (5)	7555.81	398.17	4048.14	1408.18	91.92	1330.32
VI—Agricultural Credit Stabilization Fund							
011205001	Agricultural Credit Stabilization Fund	500.00	..	500.00	1696.00	..	1696.00
VII—Others							
011207001	Supply of Agricultural Inputs	188.96	12.00	70.00	37.90	2.00	37.90
011207002	Drug/Herbs Development	166.27	166.27	18.25	23.64	23.64	8.40
011207003	Tribal Development	17.00	17.00	..	..	..	..
011207004	General Administration	538.95	38.95	..	3.29	1.78	..
011207005	Strengthening of Accounts Staff	100.00	..	..	2.86	..	..
	Total, (7)	1011.18	234.22	88.25	67.09	27.42	46.30
	Total, 01.12—Co-operation	12257.95	843.95	5551.15	3699.36	155.82	3392.25
	<i>Co-operative Department</i>	11987.95	823.95	5551.15	3656.36	152.82	3392.25
	<i>Finance Department</i>	270.00	20.00	..	43.00	3.00	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.77	4.62	..	11.00	6.98	..	11.00	6.98	..	13.41	10.22	..
58.50	13.26	..	120.00	16.00	..	120.00	16.00	..	125.00	20.00	..
184.44	3.20	..	152.00	12.00	..	152.00	12.00	..	195.70	24.40	..
771.96	29.19	343.17	592.00	51.37	117.21	592.00	51.37	117.21	1288.00	75.43	725.11
1022.72	23.63	851.67	353.49	24.65	291.24	353.49	24.65	291.24	469.06	25.99	226.55
322.83	35.00	254.32	694.84	35.01	221.38	694.84	35.01	221.38	648.92	2.60	578.86
6.96	6.96	5.00	3.43	3.43	1.03	3.43	3.43	1.03	12.95	12.95	10.00
153.88	19.57	137.99	196.39	25.78	149.64	196.39	25.78	149.64	211.03	31.46	200.76
1506.39	85.16	1248.98	1245.15	88.87	663.29	1245.15	88.87	663.29	1341.96	73.00	1016.17
66.00	..	66.00	0.01	..	0.01	0.01	..	0.01	00.1	..	0.01
2.50	2.50	..	..	..	..	..	..	..	14.10	3.10	11.00
30.75	30.75	7.25	37.75	37.76	14.42	37.76	37.76	14.42	29.28	29.28	10.30
..
12.29	12.29	..	11.00	9.00	..	11.00	9.00	..	62.13	13.47	..
15.14	..	..	18.00	..	..	18.00	..	..	25.82	1.32	..
60.68	45.54	7.25	65.76	46.76	14.42	66.76	46.76	14.42	131.33	47.17	21.30
2648.06	176.35	1665.40	2175.92	215.00	794.93	2175.92	215.00	794.93	3082.00	240.00	1762.59
2589.47	163.09	1665.40	2055.92	199.00	794.93	2055.92	199.00	794.93	2957.00	220.00	1762.59
58.59	13.26	..	120.00	16.00	..	120.00	16.00	..	125.00	20.00	..

Major Head of Development—02. RURAL DEVELOPMENT

Sub-Major Head of Development—02.01. Special Programme for Rural Development

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(a) INTEGRATED RURAL DEVELOPMENT PROGRAMME							
I—Integrated Rural Development Programme							
020101001	Direction and Administration						
020101002	Subsidy and Infrastructure						
020101003	Training of Rural Youth for Self employment						
	..	19000.00	3500.00	..	3863.42	700.00	..
II—Allied Programmes							
020102001	Development of Women and children in Rural Area						
020102002	Composite Rural Technology Training Centres						
	Total (a)	19000.00	3500.00	..	3863.42	700.00	..
(b) DROUGHT PRONE AREA PROGRAMME							
II—Drought Prone Area Programme							
020103001	Minor Irrigation						
020103002	Soil and Water Conservation						
020103003	Afforestation and Pasture Development	3800.00	1500.00	..	543.45	71.00	..
020103004	Project Administration						
020103005	Others						
	Total (b)	3800.00	1500.00	..	543.45	71.00	..
(c) INTEGRATED RURAL ENERGY PROGRAMME							
Department of Additional Sources of Energy							
020104001	Integrated Rural Energy Planning (IREP)	600.00	300.00	538.00	81.85	13.35	72.10
	1. Direction and Administration	62.00	18.00	0.00	9.75	1.50	0.00
	2. Civil works	65.00	25.00	65.00	10.00	0.00	10.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
									200.00	..	..
									6258.00	600.00	..
									110.00	..	..
5542.09	389.55	..	6339.00	530.00	..	6339.00	530.00				
									30.00	..	..
									2.00	..	..
5542.09	389.55	..	6339.00	530.00	..	6339.00	530.00	..	6600.00	600.00	..
									133.50	45.00	..
									196.00	67.50	..
652.50	225.00	..	652.00	225.00	..	652.00	225.00	..	163.20	56.25	..
									65.30	22.50	..
									98.00	33.75	..
652.50	225.00	..	652.00	225.00	..	652.00	225.00	..	653.00	225.00	..
100.00	50.00	88.35	150.00	50.00	138.00	150.00	50.00	138.00	185.00	75.00	170.00
10.75	2.50	0.00	12.00	2.50	0.00	12.00	2.50	0.00	15.00	4.50	0.00
10.00	4.00	10.00	15.00	4.00	15.00	15.00	4.00	15.00	18.00	6.00	18.00

Major Head of Development—02. RURAL DEVELOPMENT**Sub-Major Head of Development—02.01. Special Programme of Rural Development (Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3.	Devices/Systems ..	330.00	186.00	330.00	53.85	9.60	53.85
	(a) Bio-mass Energy ..	80.00	50.00	80.00	15.11	1.02	15.11
	(b) Solar Energy ..	100.00	60.00	100.00	21.33	6.73	21.33
	(c) Wind Energy ..	73.00	35.00	73.00	10.80	1.60	10.80
	(d) Energy Conservation ..	45.00	30.00	45.00	5.27	0.07	5.27
	(e) Rural Technology ..	32.00	11.00	32.00	1.34	0.18	1.34
4.	Financial Support ..	119.00	57.00	119.00	8.25	2.25	8.25
	(a) Bio-mass Energy ..	12.00	4.00	12.00	0.77	0.29	0.77
	(b) Solar Energy ..	32.00	18.00	32.00	1.90	0.58	1.90
	(c) Wind Energy ..	30.00	15.00	30.00	2.32	0.33	2.32
	(d) Energy Conservation ..	5.00	0.00	5.00	0.00	0.00	0.00
	(e) Rural Technology ..	40.00	20.00	40.00	3.26	1.05	3.26
5.	Publicity, Training and Extension ..	14.00	8.00	14.00	0.00	0.00	0.00
6.	R & D incentive to small manufacturers ..	10.00	6.00	10.00	0.00	0.00	0.00
	Total (c) ..	600.00	300.00	538.00	81.85	13.35	72.10
	Total, 02.01.—Special Programme for Rural Development	23400.00	5300.00	538.00	4388.72	784.35	72.10

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
58.19	31.65	58.19	85.83	31.65	85.83	85.83	31.65	85.83	105.00	44.00	105.00
11.44	3.22	11.44	19.68	3.22	19.68	19.68	3.22	19.68	25.00	8.00	25.00
21.22	12.33	21.22	30.26	12.33	30.26	30.26	12.33	30.26	25.00	15.00	25.00
14.00	6.40	14.00	18.00	6.40	18.00	18.00	6.40	18.00	25.00	10.00	25.00
9.41	9.27	9.41	9.54	9.27	9.54	9.54	9.27	9.54	15.00	6.00	15.00
2.12	0.43	2.12	8.35	0.43	8.35	8.35	0.43	8.35	15.00	5.00	15.00
21.06	11.85	20.16	30.17	10.85	30.17	30.17	10.85	30.17	38.50	16.00	38.50
1.15	0.67	1.15	2.11	0.67	2.11	2.11	0.67	2.11	5.00	2.00	5.00
7.75	4.98	7.75	7.13	3.98	7.13	7.13	3.98	7.13	8.50	5.00	8.50
4.26	1.73	4.26	5.73	1.73	5.73	5.73	1.73	5.73	10.00	2.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
7.90	4.47	7.00	15.20	4.47	15.20	15.20	4.47	15.20	10.00	7.00	10.00
0.00	0.00	0.00	4.00	1.00	4.00	4.00	1.00	4.00	5.00	3.00	5.00
0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00	3.50	1.50	3.50
100.00	50.00	88.35	150.00	50.00	138.00	150.00	50.00	138.00	185.00	75.00	170.00
6294.59	664.55	83.35	6628.00	615.70	138.00	6628.00	615.70	138.00	7428.00	900.00	170.00

Major Head of Development—02. RURAL DEVELOPMENT

Sub-Major Head of Development—02.02. Rural Employment

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(a) NATIONAL RURAL EMPLOYMENT PROGRAMME							
020201001	National Rural Employment Programme	19250.00	2250.00	..	3922.00	248.83	--
(b) OTHER PROGRAMME							
020202001	Employment programme in connection with drought relief	..	..	..	2139.00	196.07	--
Total, 02.02— Rural Employment		19250.00	2250.00	..	6061.00	444.90	--

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4423.22	170.45	..	4502.00	171.80	..	4502.00	171.00	..	4802.00	250.00	..
323.45	..	..	..	..	..	..	..	..	..	..	..
4746.67	170.45	..	4502.00	171.00	..	4502.00	171.00	..	4802.00	250.00	..

Major Head of Development—02. RURAL DEVELOPMENT

Sub-Major Head of Development—02.03. Land Reforms

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
020301001	Direction and Administration	.. 8900.00	..	..	1864.25	..	..
II—Consolidation of Holdings							
020302001	Consolidation of holdings	.. 8900.00	..	..	1864.25	..	..
III—Assistance to Allottees of Surplus Land							
020303001	Financial assistance to allottees of surplus land	545.00	..	..	81.00	..	..
IV—Other Expenditure							
020304001	Development of Survey Land Reforms Training Institute, Hardoi	55.00	..	..	9.04	..	..
Total 02.03.—Land Reforms		.. 9500.00	..	..	1954.29	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1981.12	2303.20	6.00	..	2303.20	6.00	:	2700.00	10.00	..
1981.12	2303.20	6.00	..	2303.20	6.00	..	2700.00	10.00	..
80.00	-	..	72.00	..	..	72.00	..	..	45.45	..	..
5.52	30.80	..	..	30.80	..	..	55.00	..	-
2066.64	2406.00	6.00	..	2406.00	6.00	..	2800.45	10.00	..

Major Head of Development—02. RURAL DEVELOPMENT

Sub-Major Head of Development—02.04. Other Rural Development Programmes

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	PANCHAYAT RAJ						
	I—Direction and Administration						
020401001	Creation of posts of Divisional Deputy Director (Panchayat Raj) and their staff	54.20	15.90	..	..	..	..
020401002	Strengthening of field staff and purchase of vehicle in Hill Districts	7.98	7.98	..	..	..	..
020401003	Strengthening of staff at Headquarters	5.00	..	..	..	..	..
020401004	Construction of Panchayat Bhawan	200.00	..	..	..	..	..
020401005	Strengthening of field staff for Tribal Area	5.00	..	..	..	..	..
020401006	Strengthening of field staff at Sultanpur	..	..	..	..	..	..
	Total (1)	.. 272.18	23.88	..	..	..	..
	II—Assistance to Panchayat Raj Institutions						
020402001	Construction of workshops of Panchayat Udyog	216.00	20.00	..	24.64	..	..
020402002	Technical and managerial assistance to panchayat	62.13	2.39	..	8.45	0.20	..
020402003	Incentive to Gaon Sabhas for raising their resources	17.10	2.40	..	3.22	0.48	..
020402004	Construction of village pavements and drains through peoples participation	1695.46	38.90	..	355.23	2.52	..
020402005	Installation of L.C.P.F.W.S. latrines	180.00	15.00	..	12.60	3.00	..
020402006	Construction of Panchayat Bhawan at Gaon Sabha Level	1004.73	34.48	..	113.47	4.10	..
020402007	Improvement of Hat Bazar and Melas managed by Gaon Sabhas	167.83	2.73	..	23.98	0.50	..
020402008	Share contribution to U. P. Panchayat Raj Vitta <i>Evam</i> Vikas Nigam Ltd.	5.00	..	5.00	17.82	..	17.82
020402009	Punch Sammelan and Publicity	..	..	..	..	..	..
	Total (2)	.. 3348.25	115.90	5.0	559.41	10.80	17.82
	Sub-Total (1) and (2)	.. 3620.43	139.78	5.0	559.41	10.80	17.82

(Rupees in lakhs)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10j)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.24	..	..	12.00	2.00	..	12.00	2.00	..	18.00	3.00	..
..	..	..	1.00	1.00	..	1.00	1.00	..	2.00	2.00	..
..	..	..	2.00	..	..	2.00	..	..	3.50	..	..
..	..	..	1.00	..	..	1.00	..	..	1.00	..	..
0.53	..	..	0.50	..	..	0.50	..	..	0.75	..	..
0.07	..	..	0.50	..	..	0.50	..	..	0.75	..	..
0.84	..	..	17.00	3.00	..	17.00	3.00	..	26.00	5.00	..
18.02	4.00	..	8.80	..	..	8.80	..	..	8.30	..	..
8.00	0.28	..	6.13	0.39	..	6.13	0.39	..	4.10	0.35	..
3.42	0.48	..	3.90	0.48	..	3.90	0.48	..	3.42	0.48	..
378.99	30.65	..	393.65	7.65	..	393.65	7.65	..	484.77	11.63	..
8.57	3.00	..	8.13	3.00	..	8.13	3.00	..	12.65	3.00	..
94.15	5.97	..	74.72	7.98	..	74.72	7.98	..	66.53	9.00	..
11.71	0.50	..	8.67	0.50	..	8.67	0.50	..	8.23	0.54	..
2.00	..	2.00	1.00	..	1.00	1.00	..	1.00	1.00	..	1.00
1.00	..	..	1.00	..	..	1.00	..	..	1.00	..	..
525.86	44.88	2.00	506.00	20.00	1.00	506.00	20.00	1.00	590.00	25.00	1.00
526.70	44.88	2.00	523.00	23.00	1.00	523.00	23.00	1.00	616.00	30.00	1.00

Major Head of Development—02. RURAL DEVELOPMENT

Sub-Major Head of Development—02.04. Other Rural Development Programmes—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Hill Development Department</i>							
020403001	Grant to Zila Parishads ..	100.00	100.00	..	40.00	40.00	..
020403002	Grants to Blocks for Development ..	445.00	445.00	..	89.00	89.00	..
..	Sub-Total—Hill Development Department	545.00	545.00	..	129.00	129.00	..
..	Total, Panchayat Raj ..	4165.43	684.78	5.00	688.41	139.80	17.82
COMMUNITY DEVELOPMENT							
020402001	Construction of Block Buildings and Electrification	1194.75	253.55	1194.75	271.83	38.72	271.83
020402002	Purchase and replacements of Jeeps for Blocks	194.00	40.00	10.00	18.00	..	..
020402003	Direction and Administration ..	..	..	..	142.47	40.95	..
020402004	Publicity and Extension ..	61.25	6.45	1.29	0.89	0.89	..
..	Total, Community Development ..	1450.00	300.00	1206.04	433.19	80.56	271.83
III—Training							
<i>Rural Development Department</i>							
020403001	Maintenance, strengthening and establishment of agricultural workshops and instructional agriculture farms at Extension Training Centres	52.60	13.00	..	8.26	2.40	..
020403002	Maintenance of production units at Extension Training Centres under TRYSEM programme in different trades	30.00	..	..	5.02	—	..
020403003	Replacement of condemned vehicle at Extension Training Centres	30.00	..	..	2.47	..	..
020403004	Training reserve for B. D. Os. and Village Development Officers	15.00	2.00	..	0.99	—	..
020403005	Expansion and strengthening of Extension Training Centre Peoples College, Hal-dwani	23.00	23.00	..	4.30	4.30	..
020403006	Construction work at Extension Training Centres	87.00	50.00	87.00	16.90	10.90	16.90

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Toal	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- ditures			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
24.00	24.00	..	24.00	24.00	..	24.00	24.00	..	24.00	24.00	..
89.00	89.00	..	89.00	89.00	..	89.00	89.00	..	89.00	89.00	..
113.00	113.00	..	113.00	113.00	..	113.00	113.00	..	113.00	113.00	..
639.70	157.88	2.00	636.00	136.00	1.00	636.00	136.00	1.00	729.00	143.00	1.00
679.12	6.62	679.12	1646.71	58.71	1646.71	1646.71	58.71	1646.71	1258.71	58.71	1258.71
16.42	..	..	32.00	..	..	32.00	..	..	62.50	..	..
156.87	46.83	..	133.00	..	..	133.00	..	..	150.00	..	..
0.69	0.69	..	1.29	1.29	..	1.29	1.29	..	1.29	1.29	..
853.10	54.14	679.12	1813.00	60.00	1646.71	1813.00	60.00	1646.71	1472.50	60.00	1258.71
7.45	2.88	..	7.65	3.35	..	7.65	3.35	..	7.50	3.40	..
5.27	..	..	5.75	..	..	5.75	..	..	6.90	..	..
4.88	..	..	7.00	..	..	7.00	..	..	6.00	..	..
0.44	..	..	0.90	..	..	0.90	..	..	1.00	..	..
5.39	5.39	..	4.90	4.90	..	4.90	4.90	..	5.00	5.00	..
16.39	10.40	16.39	15.40	10.40	15.40	15.40	10.40	15.40	16.00	11.00	16.00

Major Head of Development—01. RURAL DEVELOPMENT

Sub-Major Head of Development—02.04, Other Rural Development Programme—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
020403007	Farmers training and education in 21 districts and its expansion in 10 other districts	261.00	50.00	..	49.94	10.15	..
020403008	Strengthening maintenance and upgrading of two extension Training Centres in new context of training demand of expansion workers and provision of 6 buses	98.40	17.00	..	11.91	2.19	..
020403009	Strengthening of State Headquarter of training organisation	5.00	..	..	..	..	..
020403010	Training of officers and ministerial staff of Zila Parishad and Rural Development Department in accounts, office procedure and inventory management	3.00	..	..	..	..	..
020403011	Establishment of Regional Training Institute for Rural Development and Strengthening of 5 Upgraded Training Centres	15.00	..	..	..	..	..
020403012	Strengthening of all Extension Training Centres for intensive and effective training specially in the shape of books and libraries audio visual aids and machines, tractors and other equipments	25.00	..	..	5.98	..	..
020403013	Expansion and strengthening of Agriculture Workshop attached to Extension Training Centres to take-up employment generating Training Programme more effectively under TRYSEM scheme for purchase of machine and equipments etc.	20.00	..	..	..	..	..
020403014	Training of Pradhans, members of Block Kshetra Samiti and Adhyaksh and Upadhyaksh of Zila Parishad and members of Zila Consultative Committees	..	..	..	..	..	..
Total, Rural Development Department		665.00	155.00	87.00	105.77	29.94	16.90
State Institute of Rural Development (S. I. R. D.)							
020403041	Establishment and maintenance of State Institute of Rural Development, Bakshi-Ka-Talab, Lucknow	92.50	..	50.00	1.00	..	8.00
020403042	Maintenance of printing press at the State Institute of Rural Development, Bakshi-Ka-Talab, Lucknow	7.50	..	1.50	1.00	..	..
Total, S. I. R. D.		..	100.00	..	51.50	15.00	..
Total, Rural Development and S.I.R.D.		765.00	155.00	138.50	120.77	29.94	24.90

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
51.33	11.34		51.49	13.30	..	51.49	13.30	..	65.26	12.50	..
12.98	2.16	..	11.91	3.05	..	11.91	3.05	..	10.34	3.10	..
..
5.59	..	..	..	..	..	..	..	..	..	..	..
..
..
..
..	..	..	10.00	..	..	10.00	..	..	17.00	..	..
109.72	32.17	16.39	115.00	35.00	15.40	115.00	35.00	15.40	135.00	35.00	16.00
17.68	..	7.92	22.00	..	9.00	22.00	..	9.00	22.00	..	10.00
1.49	..	..	3.00	..	1.00	3.00	..	1.00	3.00	..	0.50
19.17	..	7.92	25.00	..	10.00	25.00	..	10.00	25.00	..	10.50
128.89	32.17	24.31	140.00	35.00	25.40	140.00	35.00	25.40	160.00	35.00	26.50

Major Head of Development—02. RURAL DEVELOPMENT

Sub-Major Head of Development—02.04. Other Rural Development Programmes—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>(b) Panchayat Raj Department</i>							
020403061	Training of office bearers of Panchayat Raj	22.35	9.50	..	4.18	1.75	..
020403062	Training of Gram Panchayat Adhikaris	4.22	0.72	..	0.74	0.10	..
020403063	Training of Panchayat Udyog Managers	3.00	..	..	0.60	1.85	..
	Total (b) Panchayat Raj	.. 29.57	10.22	..	5.52	1.85	..
	Total, (3) Training	.. 794.57	165.22	138.50	126.29	31.79	24.90
IV— Other Expenditure							
020404001	Rural Engineering Services	.. 4075.00	250.00	..	601.13	33.84	..
	Total, 02.04.—Other Rural Development programme	10485.00	1400.00	1349.54	1849.02	285.99	314.55
	<i>Panchayat Raj</i> .. ..	.. 3650.00	150.00	5.00	564.93	12.65	17.82
	<i>Community Development</i> .. ..	.. 1450.00	300.00	1206.04	433.19	80.56	271.83
	<i>Rural Development Department (Training)</i>	765.00	155.00	138.50	120.77	29.94	24.90
	<i>Hill Development Department</i>	545.00	545.00	..	129.00	129.00	..
	<i>Rural Engineering Service</i> .. ..	.. 4075.00	250.00	..	601.13	33.84	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
7.29	1.43	..	7.58	1.88	..	7.58	1.88	..	8.70	2.00	..
0.70	0.11	..	0.82	0.12	..	0.82	0.12	..	3.70	3.00	..
0.60	..	..	0.60	..	..	0.60	..	..	0.60	..	..
8.59	1.54	..	9.00	2.00	..	9.00	2.00	..	13.00	5.00	..
137.48	33.71	24.31	149.00	37.00	25.40	149.00	37.00	25.40	173.00	40.00	26.50
605.10	36.90	..	700.00	40.00	..	700.00	40.00	..	867.00	42.00	..
2235.38	282.63	705.43	3298.00	273.00	1673.11	3298.00	273.00	1673.11	3241.50	285.00	1286.21
535.29	46.42	2.00	532.00	25.00	1.00	532.00	25.00	1.00	629.00	35.00	1.00
853.10	54.14	679.12	1813.00	60.00	1646.71	1813.00	60.00	1646.61	1472.50	60.00	1258.71
128.89	32.17	24.31	140.00	35.00	25.40	140.00	35.00	25.40	160.00	35.00	26.50
113.00	113.00	..	113.00	113.00	..	113.00	113.00	..	113.00	113.00	..
605.10	36.90	..	700.00	40.00	..	700.00	40.00	..	867.00	42.00	..

Major Head of Development—03. SPECIAL AREA PROGRAMME

Sub-Major Head of Development—03.01. Other Special Programmes

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(a) BACKWARD AREAS							
030101001	Divisional Development Corporation	450.00	..	450.00	30.00	..	30.00
030101002	Bundelkhand Vikas Pradhikaran	450.00	..	450.00	70.00	..	70.00
030101003	Planning Research and Action Division	1000.00	..	..	30.00	..	..
	Sub-Total (a)	1900.00	..	900.00	130.00	..	100.00
(b) DEVELOPMENT OF Dacoity Prone Areas							
030102001	Roads	7506.00	..	7506.00	192.00	..	192.00
030102002	Rural Electrification	12941.00	..	12941.00	..	..	..
030102003	Ravine Reclamation	..	..	..	..	..	..
	Sub-Total (b)	20447.00	..	20447.00	192.00	..	192.00
Total, 03.01—Other Special Programmes		22347.00	..	22347.00	322.00	..	292.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
30.00	..	30.00	30.00	..	30.00	30.00	..	30.00	30.00	..	30.00
70.00	..	70.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00
..	45.00	..	..	45.00	..	..	70.00	..	..
100.00	..	100.00	175.00	..	130.00	175.00	..	130.00	200.00	..	130.00
552.00	..	552.00	800.00	..	800.00	800.00	..	800.00	1000.00	..	1000.00
200.00	..	200.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00
..	51.87	..	..	51.87	..	..	69.00	..	..
752.00	..	752.00	1051.87	..	1000.00	1051.87	..	1000.00	1269.00	..	1200.00
852.00	..	852.00	1226.87	..	1130.00	1226.87	..	1130.00	1469.00	..	1330.00

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL

Sub-Major Head of Development—04.01 Major and Medium Irrigation

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
I—Water Development								
040101001	Investigation and survey of natural Resources	4900	..	4900	490	..	490	
040101002	Expansion of research facilities	..	1500	..	1500	10	..	10
040101003	Expansion of training facilities	..	..	..	11	..	11
040101004	Upgrading Technology	..	500	..	500	..	..
040101005	Field Hostel	..	..	..	52	..	52
040101006	Building at H.Q. for Irrigation Projects	..	..	..	..	..	..
040101007	Evaluation Studies	..	..	..	..	..	..
	Total (1)	..	6900	..	6900	563	..	563
II—Major Irrigation								
PRE-SIXTH PLAN SCHEMES								
(a) MULTIPURPOSE PROJECTS								
040102001	Ramganga Dam	..	..	..	..	..	..
040102002	Tehri Dam	..	6000	..	6000	535	..	535
040102003	Lakhwar Vyasi Dam	..	7500	..	7500	494	..	494
040103004	Kishau Dam	..	100	..	100	36	..	36
	Total (a)	..	13600	..	13600	1065	..	1065
(b) MAJOR IRRIGATION PROJECTS								
040103005	Gandak Canal	..	352	..	3524	354	..	354
040103006	Sarda Sahayak	..	19000	..	19000	3085	..	3085
040103007	Kosi Irrigation	..	140	..	140	101	..	101
040103008	Madhya Ganga Canal Stage-I	..	7341	..	7341	2015	..	2015

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
397	..	397	760	5	760	560	5	560	1035	5	1035
43	..	43	70	..	70	70	..	70	100	..	100
28	..	28	40	..	40	40	..	40	75	..	75
..	25	..	25
24	..	24	10	..	10	10	..	10	20	..	20
..
..	20	..	20	20	..	20	..	..	..
492	..	492	900	5	900	700	5	700	1255	5	1255
2	..	2	..	..	..	..	..	..	..	..	..
997	..	997	1000	..	1000	850	..	850	500	..	500
546	..	546	1500	..	1500	1350	..	1350	1500	..	1500
31	..	31	50	..	50	50	..	50	20	..	20
1576	..	1576	2550	..	2550	2250	..	2250	2020	..	2020
364	..	364	400	..	400	400	..	400	500	..	500
4426	..	4426	3950	..	3950	3950	..	3950	4750	..	4750
47	..	47	..	..	..	..	..	..	..	..	..
1989	..	1989	2000	..	2000	2000	..	2000	2200	..	2200

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL
 Sub-Major Head of Development—04.01 Major and Medium Irrigation—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
040103009	Sirju Nahar Pariyojana ..	21700	..	21700	2561	..	2561
040103010	Okhla Barrage ..	593	..	593	234	..	234
040103011	Eastern Ganga Canal ..	9073	..	9073	1500	..	1500
040103012	Remodelling of Bhingonda Head Work ..	697	..	697	283	..	283
040103013	Rajghat—						
	(i) Dam U.P. ..	3700	..	3700	700	..	700
	(ii) Rajghat Canal ..	700	..	700	156	..	156
040102014	Shahzad Dam ..	917	..	917	392	..	392
040102015	Jamshadi Dam ..	1500	..	1500	102	..	102
040102016	Barrage—						
	(i) Dam ..	2500	..	2500	500	..	500
	(ii) Conveyance system of feeder (M.P.) ..	200	..	200	..	..	..
	(iii) Conveyance system of feeder (U.P.) ..	800	..	800	18	..	18
040103017	Urmil Dam ..	769	..	769	101	..	101
040103018	Increasing capacity of Nainpur Pump Canal ..	1892	..	1303	348	..	348
040103019	Sone Pump Canal ..	1246	..	1246	262	..	262
040103020	Increasing capacity of Daskali Pump canal ..	1168	..	1168	207	..	207
040103021	Maudha Dam ..	2271	..	2271	377	..	377
040103022	Gyanpur Pump Canal ..	1926	..	1926	546	..	546
040103023	Chambal Lift Scheme ..	940	..	940	26	..	26
040103024	Providing Paddy channels in Hindon Krishni Doab ..	450	..	450	5	..	5
040103025	Tajewala Barrage ..	10	..	10	..	..	..
040103026	Bewar Feeder ..	652	..	652	133	..	133

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2364	..	2364	2500	..	2500	2500	..	2500	3500	..	3500
218	..	218	100	..	100	100	..	100	45	..	45
1698	..	1698	1800	..	1800	1800	..	1800	2200	..	2200
98	..	98	150	..	150	150	..	150	120	..	120
1150	..	1150	1050	..	1050	1050	..	1050	1200	..	1200
153	..	153	200	..	200	200	..	200	350	..	350
603	..	603	350	..	350	350	..	350	160	..	160
37	..	37	20	..	20	20	..	20	20	..	20
600	..	600	5	..	5	600	..	600	800	..	800
25	..	25	50	..	50	50	..	50	60	..	60
7	..	7	10	..	10	10	..	10	50	..	50
141	..	141	450	..	450	250	..	250	250	..	250
299	..	299	400	..	400	400	..	400	500	..	500
297	..	297	300	..	300	300	..	300	134	..	134
249	..	249	300	..	300	300	..	300	300	..	300
396	..	396	300	..	300	500	..	500	600	..	600
564	..	564	400	..	400	400	..	400	750	..	750
150	..	150	250	..	250	250	..	250	350	..	350
58	..	58	100	..	100	100	..	100	100	..	100
..	2	..	2	2	..	2	2	..	2
179	..	179	200	..	200	200	..	200	183	..	183

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL

Sub-Major Head of Development—04.01 Major and Medium Irrigation—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
040103027	Madho Tanda Irrigation Scheme	.. 36	..	36	74	..	74
040103028	Raising Meja Dam	.. 1616	..	1616	369	..	369
040103029	Kanhar Irrigation Scheme	.. 468	..	468	234	..	234
040103030	Suheli Irrigation Scheme	.. 132	..	132	38	..	38
040103031	Increasing capacity of Zamania Pump Canal	.. 1344	..	1344	214	..	214
Total, (b)		87311	..	87311	14985	..	14985
(c) MEDIUM IRRIGATION PROJECTS							
040104001	Remodelling Ken Canal	.. 123	..	123	21	..	21
040104002	Aliganj Irrigation Scheme	.. 161	..	161	81	..	81
040104003	Belan Bakhar Diversion	.. 269	..	269	112	..	112
040104004	Bakhar Marihan Feeder	.. 160	..	160	137	..	137
040104005	Rohni Dam	.. 43	..	43	44	..	44
040104006	Sajnam Dam	.. 331	..	331	227	..	227
040104007	Dhenkwa Dam	.. 84	..	84	76	..	76
040104008	Dongri Dam	.. 35	..	35	37	..	37
040104009	Gunta Nala Dam	.. 473	..	473	124	..	124
040104010	Sarju Pump Canal	.. 72	..	72	56	..	56
040104011	Kishanpur Pump Canal	.. 799	..	799	231	..	231
040104012	Augasi Pump Canal	.. 96	..	96	33	..	33
040104013	Yamuna Pump Canal	.. 461	..	461	102	..	102
040104014	Umarhat Pump Canal	.. 134	..	134	67	..	67
040104015	Revised Kwano Pump Canal	.. 515	..	515	97	..	97
040104016	Revised Tons Pump Canal	.. 1127	..	1127	89	..	89
040104017	Dhoba Pump Canal	.. 125	..	125	97	..	97

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
44	..	44	20	..	20	20	..	20	9	..	9
414	..	414	300	..	300	300	..	300	400	..	400
100	..	100	5	..	5	5	..	5	150	..	150
38	..	38	60	..	60	35	..	35	25	..	25
289	..	289	300	..	300	300	..	300	450	..	450
16997	..	16997	15972	..	15972	16542	..	16542	20158	..	20158
103	..	103	60	..	60	60	..	60	35	..	35
69	..	69	50	..	50	40	..	40	10	..	10
54	..	54	..	..	..	..	..	..	..	..	..
182	..	182	70	..	70	70	..	70	26	..	26
2	..	2	..	..	..	..	..	..	..	..	..
116	..	116	150	..	150	150	..	150	90	..	90
23	..	23	20	..	20	20	..	20	..	..	..
..
137	..	137	150	..	150	150	..	150	110	..	110
47	..	47	..	..	..	..	..	..	..	..	..
220	..	220	200	..	200	200	..	200	250	..	250
30	..	30	40	..	40	40	..	40	..	..	..
79	..	79	175	..	175	175	..	175	50	..	100
107	..	107	80	..	80	80	..	80	..	..	..
96	..	96	200	..	200	200	..	200	250	..	250
144	..	144	200	..	200	200	..	200	200	..	200
112	..	112	60	..	60	60	..	60	13	..	13

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL
Sub-Major Head of Development—04.01. Major and Medium Irrigation (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
040104018	Paisuni Diversion .. ..	..	..	..	..	..	..
040104019	Khatima Irrigation Scheme ..	47	..	47	63	63	63
040104020	Chittaurgarh Reservoir ..	525	..	525	205	..	205
	Total, (c)	5480	..	5480	1899	63	1899
<i>(d) MODERNISATION SCHEME</i>							
040105001	Lining of Channels ..	5	..	5	3	..	3
040105002	Modernisation of Eastern Yamuna Canal	341	..	341	50	..	50
040105003	Modernisation of Agra Canal ..	700	..	700	51	..	51
040105004	Modernisation of Lachura Head Works	331	..	331	10	..	10
040105005	Modernisation of Ghaggar Canal ..	462	..	462	110	..	110
040105006	Remodelling of Mat Branch ..	200	..	200	25	..	25
040105007	Modernisation of Upper Sarda Canal ..	122	..	122	..	..	..
040105008	Modernisation of Upper Ganga Canal	161	..	161	69	..	69
040105009	Modernisation of Farrukhabad Branch ..	186	..	186	7	..	7
040105010	Modernisation of Bewar Branch ..	99	..	99	9	..	9
040105011	Modernisation of Anupshahr Branch	100	..	100	25	..	25
040105012	Modernisation of Bhognipur Branch ..	360	..	360	40	..	40
	Total, (d)	3067	..	3067	399	..	399
	Total (2)—Irrigation Projects ..	95858	..	95858	17283	63	17283
	Total (II)	109458	..	109458	18348	63	18348
III—New Scheme of Seventh Five-Year Plan							
<i>Medium Irrigation Projects</i>							
040106001	Khaprar Dam	16	..	16	21	..	21
040106002	Pathrai Dam	450	..	450	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..
296	..	296	250	..	250	250	..	250	200	..	200
1817	..	1817	1705	..	1705	1695	..	1695	1284	..	1284
..
61	..	61	100	..	100	100	..	100	100	..	100
94	..	94	100	..	100	100	..	100	100	..	100
5	..	5	5	..	5	5	..	5	5	..	5
75	..	75	50	..	50	50	..	50	200	..	200
24	..	24	..	..	..	..	..	..	..	..	..
..
36	..	36	30	..	30	30	..	30	33	..	33
5	..	5	3	..	3	3	..	3	5	..	5
5	..	5	2	..	2	2	..	2	..	..	..
18	..	18	..	..	..	..	..	..	..	..	..
49	..	49	40	..	40	40	..	40	40	..	40
372	..	372	330	..	330	330	..	330	483	..	483
19186	..	19186	18007	..	18007	18567	..	18567	21925	..	21925
20762	..	20762	20557	..	20557	20817	..	20817	23945	..	23945
..
10	..	10	18	..	18	52	..	52	210	..	210

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL
Sub-Major Head of Development—04.01. Major and Medium Irrigation (Concid.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
040106003	Kurar Dam	280	..	280	..	..	..
040106004	Lakheri Dam	600	..	600	..	..	..
040106005	Sizaro Dam	25	..	25	..	..	..
040106006	Resin Dam	340	..	340	..	..	..
040106007	Charkhari Dam	690	..	690	..	..	..
040106008	Vindhyachal Pump Canal ..	25	..	25	..	..	..
040106009	Increasing Capacity of Manda Pump Canal ..	25	..	25	..	..	..
040106010	New Schemes of Hill Areas ..	100	100	100	..	..	..
Total, (3)		2551	100	2551	21	..	21
IV—Crash Scheme							
040108001	Warbandi Structural Improvement of Water Courses and Field Channels ..	..	..	..	..	..	..
040108002	Construction of Water Courses and Field Channels for 40 to 5/8 ha. 2000	2000	..	2000	..	..	..
040108002	Gul Crossing .. ..	..	..	..	..	..	..
040108003	Modernisation of Telecommunication System of Canal ..	..	..	..	..	..	..
040108004	Extension of Workshop .. ..	..	..	..	..	..	..
040108005	Liabilities of Completed Scheme .. ..	..	..	..	..	..	..
040108006	Major Irrigation Projects in distress ..	400	..	400	..	..	..
Total, (4)		2400	..	2400	..	..	..
V—World Bank Project							
040109001	Modernisation of Upper Ganga Canal 20691	20691	..	20691	1072	..	1072
Total, 04.01—Major and Medium Irrigation		142000	100	142000	20004	63	20004

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated Expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	15	..	15	..	..	..	..	..	..
..	10	..	10	..	..	..	} 100	..	..
..	1	..	1		..	..
..	5	..	5	..	..	..		..	..
..	5	..	5	..	..	..	..	..	..
..
..
..
10	..	10	53	..	53	53	..	53	310	..	310
..	124	..	124	50	..	50	220	..	220
..	76	..	76	60	..	60	60	..	100
..
50	..	50	20	..	20	50	..	50	79	..	79
..	25	..	25
..	46	..	46
50	..	50	220	..	220	160	..	160	495	..	495
1905	..	1905	3700	..	3700	3700	..	3700	5000	..	5000
23219	..	23219	25430	5	25430	25430	5	25430	31005	5	31005

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL
 Sub-Major Head of Development—04.02. Minor Irrigation

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(A) SURFACE WATER							
I—Lift Irrigation Scheme							
040201001	Private Works (Hydrant etc.)	699.00	699.00	..	109.65	109.65	--
040201002	State Works (Bundhies, Tanks etc.)	5550.00	5000.00	5550.00	1176.17	1101.71	1176.17
	Total, (1)	6249.00	5699.00	5550.00	1285.82	1211.36	1176.17
II—Other Expenditure							
040202001	Private Works (Loan)	111.00	111.00	111.00	33.90	33.90	33.90
	Total, (A)	6360.00	5810.00	5661.00	1319.72	1245.26	1210.07
B—GROUND WATER ORGANISATION							
III— Investigation							
040203001	Investigation by Ground Water Organisation	85.00	..	85.00	32.08	..	32.08
IV—Tube-wells							
040204001	Normal	15700.00	800.00	15700.00	4583.34	100.34	4583.34
040204002	World Bank	21965.00	..	21965.00	4320.00	..	4320.00
040204003	Indo-Dutch Project	5100.00	..	5100.00	..	..	..
	Sub-Total	42765.00	800.00	42765.00	8903.34	100.34	8903.34
040204010	Machinery and Equipment (Private works)	1060.00	25.00	..	302.36	6.06	..
040204020	Subsidy	3676.00	61.00	..	562.07	24.93	--
	Total, (4)	47501.00	886.00	42765.00	9767.77	131.33	8903.34

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
116.81	116.81	..	106.64	106.64	..	106.64	106.64	..	115.00	115.00	..
1303.00	1120.00	1303.00	1400.00	1200.00	1400.00	1400.00	1200.00	1400.00	1430.00	1230.00	1430.00
1419.81	1246.81	1303.00	1506.64	1306.64	1400.00	1506.64	1306.64	1400.00	1545.00	1345.00	1430.00
21.99	21.99	21.99	22.70	22.70	22.70	22.70	22.70	22.70	22.00	22.00	22.00
1441.80	1268.80	1324.99	1529.34	1329.34	1422.70	1529.34	1329.34	1422.70	1567.00	1367.00	1452.00
64.00	..	..	150.00	..	..	150.00	..	..	180.00	..	..
4487.00	149.00	4487.00	4621.00	200.00	4621.00	4621.00	200.00	4621.00	4496.00	220.00	4496.00
5068.00	..	5068.00	4820.00	..	4820.00	4820.00	..	4820.00	3800.00	..	3800.00
—	—	..	505.00	..	505.00	505.00	..	505.00	2000.00	..	2000.00
9555.00	149.00	9555.00	9946.00	200.00	9946.00	9946.00	200.00	9946.00	10296.00	220.00	10296.00
412.94	4.47	..	270.00	5.00	..	270.00	5.00	..	314.00	4.00	..
611.68	15.48	..	670.66	14.60	..	670.66	14.60	..	634.00	14.00	..
10579.62	168.95	9555.00	10886.66	219.60	9946.00	10886.66	219.60	9946.00	11244.00	238.00	10296.00

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL
Sub-Major Head of Development—04.02 Minor Irrigation (Concl'd.)

Code No.	Name of the Scheme, Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V—Other Expenditure							
040205001	Establishment	1294.00	94.00	..	11.90	0.03	..
040205002	Boring Godowns	160.00	10.00	160.00	54.36	..	54.36
	Total, (5)	1454.00	104.00	160.00	66.26	0.03	54.36
	Total, (B)	49040.00	990.00	42925.00	9866.11	131.36	8989.78
	Total 04.02—Minor Irrigation ..	55400.00	6800.00	48586.00	11185.83	1376.62	10167.77
	<i>Total, Ground Water Organisation</i> ..	<i>85.00</i>	<i>..</i>	<i>..</i>	<i>32.08</i>	<i>..</i>	<i>..</i>
	<i>Total, Private Minor Irrigation</i> ..	<i>7000.00</i>	<i>1000.00</i>	<i>271.00</i>	<i>1074.24</i>	<i>174.57</i>	<i>88.26</i>
	<i>Total, State Minor Irrigation</i> ..	<i>48315.00</i>	<i>5800.00</i>	<i>48315.00</i>	<i>10079.51</i>	<i>1202.05</i>	<i>10079.51</i>

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
47.23	0.10	..	60.00	26.06	..	60.00	26.06	..	156.00	30.00	..
92.64	..	92.64	100.00	..	100.00	100.00	..	100.00	75.00	..	75.00
139.87	0.10	92.64	160.00	26.06	100.00	160.00	26.06	100.00	231.00	30.00	75.00
10783.49	169.05	9647.64	11196.66	245.66	10046.00	11196.66	245.66	10046.00	11655.00	268.00	10371.00
12225.29	1437.85	10972.63	12726.00	1575.00	11468.70	12726.00	1575.00	11468.70	13222.00	1635.00	11823.00
64.00	..	..	150.00	..	..	150.00	..	..	180.00	..	..
1303.29	158.85	114.63	1230.00	175.00	122.70	1230.00	175.00	122.70	1316.00	185.00	97.00
10858.00	1279.00	10858.00	11346.00	1409.00	11346.00	11346.00	1400.00	11346.00	11726.00	1450.00	11726.00

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL
Sub-Major Head of Development—04.03 Command Area Development

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Sharda Sahayak							
040301001	Direction and Administration	.. 2000.00	..	..	387.68	..	..
040301002	Construction of Field Channels	.. 2835.00	..	..	314.15	..	..
040301003	Canal Works (Infrastructure)	.. 50.00	..	..	10.50	..	..
040301004	Other Expenditure	.. 115.00	..	..	0.45	..	..
	Total, (1)	5000.00	..	..	712.98	..	..
II—Ramganga							
040302001	Direction and Administration	.. 1550.00	..	..	252.00	..	..
040302002	Construction of Field Channels	.. 2985.00	..	..	90.08	..	..
040302003	Other Works (Infrastructure)	.. 150.00	..	..	..	..	..
040302004	Other Expenditure	.. 115.00	..	..	..	..	..
	Total, (2)	4800.00	..	..	342.08	..	..
III—Gandak							
040303001	Direction and Administration	.. 180.00	..	..	84.58	..	..
040303002	Construction of Field Channels	.. 240.00	..	..	71.26	..	..
040303003	Other Works (Infrastructure)	.. 10.00	..	..	1.00	..	..
040303004	Other Expenditure	.. 20.00	..	..	..	..	..
	Total, (3)	450.00	..	..	156.84	..	..
IV—New Command							
040304001	Direction and Administration	.. 180.00	..	..	..	..	..
040304002	Construction of Field Channels	.. 200.00	..	..	..	..	..
040304003	Other Works (Infrastructure)	.. 10.00	..	..	..	..	..
040304004	Other Expenditure	.. 60.00	..	..	..	..	..
	Total, (4)	450.00	..	..	..	..	..
Total, 04.03—Command Area Development		10700.00	..	..	1211.70	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
413.61	450.00	..	..	391.00	..	..	480.00	..	..
728.80	805.00	..	..	830.00	..	..	805.00	..	..
33.51	75.00	..	..	75.00	..	..	65.00	..	..
1.52	70.00	..	..	50.00	..	..	70.00	..	..
1177.44	1400.00	..	..	1346.00	..	..	1420.00	..	..
294.53	325.00	..	..	330.00	..	..	375.00	..	..
501.81	580.00	..	..	654.00	..	..	580.00	..	..
..	15.00	..	..	15.00	..	..	15.00	..	..
3.13	30.00	..	..	7.00	..	..	30.00	..	..
799.47	950.00	..	..	1006.00	..	..	1000.00	..	..
73.95	81.00	..	..	80.00	..	..	60.00	..	..
96.39	79.00	..	..	83.00	..	..	60.00	..	..
0.72	10.00	..	..	10.00	..	..	5.00	..	..
0.35	10.00	..	..	5.00	..	..	5.00	..	..
171.41	180.00	..	..	178.00	..	..	130.00	..	..
..
..
..
..
..
2148.32	2530.00	..	..	2530.00	..	..	2550.00	..	..

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL**Sub-Major Head of Development—04.04. Flood Control**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—Flood Control Scheme							
(a) Marginal Embankment							
(1) CONTINUING SCHEMES							
040401001	Direction and Execution	609.90	..	609.90	120.80	..	120.80
040401002	Machinery and Equipment	33.90	..	33.90	6.70	..	6.70
040401003	Civil Works, land, suspense and other expenditure	2744.74	..	2744.74	543.80	..	543.80
	Total (1)	3388.54	..	3388.54	671.30	..	671.30
II—NEW SCHEMES							
040401004	Direction and Execution	396.00	..	396.00	46.60	..	46.60
040401005	Machinery and Equipment	22.00	..	22.00	2.60	..	2.60
040401006	Civil Works, land, suspense and other expenditure	1782.00	..	1782.00	209.70	..	209.70
	Total (2)	2200.00	..	2200.00	258.90	..	258.90
	Total (a)	5588.54	..	5588.54	930.20	..	930.20
(b) Town Protection							
(i) CONTINUING SCHEMES							
040402001	Direction and Execution	405.00	..	405.00	25.40	..	25.40
040402002	Machinery and Equipment	22.50	..	22.50	1.40	..	1.40
040402003	Civil Works, land, suspense and other expenditure	1822.50	..	1822.50	114.58	..	114.58
	Total, (1)	2250.00	..	2250.00	141.38	..	141.38

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed cutlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
(9)	(10)	(11)	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- c pated expen- diture	(18)	(19)	(20)
164.32	..	164.32	183.10	..	183.10	183.10	..	183.10	129.00	..	129.00
9.12	..	9.12	10.17	..	10.17	10.17	..	10.17	7.17	..	7.17
739.17	..	739.17	823.85	..	823.85	823.85	..	823.85	580.49	..	580.49
912.72	..	912.72	1017.12	..	1017.12	1017.12	..	1017.12	716.66	..	716.66
100.61	..	100.61	63.17	..	63.17	63.17	..	63.17	108.95	..	108.95
5.59	..	5.59	3.51	..	3.51	6.05	..	6.05	6.05	..	6.05
452.80	..	452.80	284.20	..	284.20	284.20	..	284.20	490.00	..	490.00
559.00	..	559.00	350.88	..	350.88	350.88	..	350.88	605.00	..	605.00
1471.72	..	1471.72	1368.00	..	1368.00	1368.00	..	1368.00	1321.66	..	1321.66
23.60	..	23.60	36.00	..	36.00	36.00	..	36.00	91.90	..	91.90
1.31	..	1.31	2.00	..	2.00	2.00	..	2.00	5.10	..	5.10
106.09	..	106.09	162.00	..	162.00	162.00	..	162.00	413.80	..	413.80
131.00	..	131.00	200.00	..	200.00	200.00	..	200.00	510.80	..	510.80

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL

Sub-Major Head of Development—04.04. Flood Control—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ii) NEW SCHEMES							
040402004	Direction and Execution	108.00	9.00	108.00	..	..	..
040402005	Machinery and Equipments	6.00	0.50	6.00	..	..	..
040402006	Civil Works, land, suspense and other expenditure	486.00	40.50	486.00	..	..	..
Total (2)		600.00	50.00	600.00	..	..	..
Total (b) ..		2850.00	50.00	2850.00	141.38	..	141.38
(c) Anti-Erosion							
(i) CONTINUING SCHEMES							
040403001	Direction and Execution	106.50	27.00	106.50	41.50	12.60	41.50
040403002	Machinery and Equipments	5.90	1.50	5.90	2.30	0.70	2.30
040403003	Civil Works, land, suspense and other expenditure	479.06	121.50	479.06	219.29	89.28	219.29
Total (1) ..		591.46	150.00	591.46	263.09	102.58	263.09
(ii) NEW SCHEMES							
040403004	Direction and Execution	327.60	45.00	327.60	6.75	..	6.75
040403005	Machinery and Equipment	18.20	2.50	18.20	0.38	..	0.38
040403006	Civil Works, land, suspense and other expenditure	1474.20	202.50	1474.20	30.37	..	30.37
Total (2)		1820.00	250.00	1820.00	37.50	..	37.50
Total (C)		2411.46	400.00	2411.46	300.59	102.58	300.59
Total (A)		10850.00	450.00	10850.00	1372.17	102.58	1372.17
(B) Drainage Schemes							
(i) CONTINUING SCHEMES							
040404001	Direction and Execution	756.00	..	756.00	31.50	..	31.50
040404002	Machinery and Equipment	42.00	..	42.00	1.75	..	1.75
040404003	Civil Works, land, suspense and other expenditure	3402.00	..	3402.00	141.53	..	141.53
Total, (1)		4200.00	..	4200.00	174.78	..	174.78

(Rupees in lakhs)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.64	..	0.64	5.00	..	5.00	5.00	..	5.00	9.54	3.96	9.54
0.04	..	0.04	0.30	..	0.30	0.30	..	0.30	0.53	0.22	0.53
2.86	..	2.86	22.70	..	22.70	22.70	..	22.70	42.93	17.82	42.93
3.54	..	3.54	28.00	..	28.00	28.00	..	28.00	53.00	22.00	53.00
134.54	..	134.54	228.00	..	228.00	228.00	..	228.00	563.80	22.00	563.80
28.90	12.00	28.90	22.99	8.10	22.99	22.99	8.10	22.99	34.90	7.00	34.90
1.60	0.70	1.60	1.28	0.50	1.28	1.28	0.50	1.28	1.94	0.40	1.94
130.12	53.80	130.12	103.40	36.44	103.40	103.40	36.44	103.40	156.93	31.62	156.93
160.62	66.50	160.62	127.67	45.04	127.67	127.67	45.04	127.67	193.77	39.02	193.77
40.02	1.53	40.02	28.50	6.29	28.50	28.50	6.29	28.50	34.00	7.02	34.00
2.22	0.09	2.22	1.60	0.35	1.60	1.60	0.35	1.60	1.90	0.40	1.90
180.00	6.88	180.00	128.23	28.32	128.23	128.23	28.32	128.23	153.21	31.56	153.21
222.24	8.50	222.24	158.33	34.96	158.33	158.33	34.96	158.33	189.11	38.98	189.11
382.86	75.00	382.86	286.00	80.00	286.00	286.00	80.00	286.00	382.88	78.00	382.88
1989.12	75.00	1989.12	1882.00	80.00	1882.00	1882.00	80.00	1882.00	2268.34	100.00	2268.34
12.82	..	12.82	20.90	..	20.90	20.90	..	20.90	49.50	..	49.50
0.70	..	0.70	1.16	..	1.16	1.16	..	1.16	2.75	..	2.75
57.70	..	57.70	94.10	..	94.10	94.10	..	94.10	222.71	..	222.71
71.22	..	71.22	116.16	..	116.16	116.16	..	116.16	274.96	..	274.96

Major Head of Development—04. IRRIGATION AND FLOOD CONTROL

Sub-Major Head of Development 04.04. Flood Control (Contd.)

Code No.	Name of the Scheme, Project	Seventh Five-Year Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ii) NEW SCHEMES							
040404004	Direction and Execution ..	108.00	..	108.00	6.77	..	6.77
040404005	Machinery and Equipment ..	6.00	..	6.00	0.38	..	0.38
040404006	Civil Works, land, suspense and other expenditure	486.00	..	486.00	30.48	..	30.48
	Total (ii)	600.00	..	600.00	37.63	..	37.63
	Total (i+ii)	4800.00	..	4800.00	212.41	..	212.41
II—Drains Industrial Area							
040404007	Drains in Industrial Area ..	..	..	..	..	..	..
	Total (B)	4800.00	..	4800.00	212.41	..	212.41
040405001	Survey and Investigation ..	200.00	..	200.00	..	..	..
040405002	Emergent and Unforseen Schemes ..	200.00	..	200.00	52.00	..	52.00
040405003	Reservoir disaster preparedness, Flood Fighting, Flood Forecast etc.	400.00	..	400.00	..	..	..
	Sub-Total	800.00	..	800.00	52.00	..	52.00
	Total, 04.04—Flood Control ..	16450.00	450.00	16450.00	1636.58	102.58	1636.58

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anti- cipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.47	..	4.47	41.70	..	41.70	41.70	..	41.70	19.20	..	19.20
0.25	..	0.25	2.30	..	2.30	2.30	..	2.30	1.10	..	1.10
20.10	..	20.10	187.84	..	187.84	187.84	..	187.84	86.40	..	86.40
24.82	..	24.82	231.84	..	231.84	231.84	..	231.84	106.70	..	106.70
96.04	..	94.04	348.00	..	348.00	348.00	..	348.00	381.66	..	381.66
94.00	..	94.00	400.00	..	400.00	400.00	..	400.00	400.00	..	400.00
190.04	..	190.04	748.00	..	748.00	748.00	..	748.00	781.66	..	781.66
..
29.84	..	29.84	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00
..	50.00	50.00	..	..	50.00	..	50.00
29.84	..	29.84	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00
2209.00	75.00	2209.00	2680.00	80.00	2680.00	2680.00	80.00	2680.00	3100.00	100.00	3100.00

Major Head of Development—05. ENERGY
Sub-Major Head of Development— 05.01 Power

Code No.	Name of Scheme, Project	Cost		Expenditure upto 1984-85	Balance cost as on 1-4-1985	Seventh Five Year Plan (1985-90)	
		Approved	Latest			Approved outlay	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	I—Generation	..	761687	204031	557656	204135	..
	A—SCHEMES COMPLETED BY SIXTH PLAN	49976	114253	103790	10463	5057	..
	(a) Hydro	18115	34954	31822	3132	1150	..
050101001	Garhwal-Rishkesh-Chilla	9776	10093	9581	512	150	..
050101002	Yamuna Stage-II	6561	15705	15099	606	300	..
050101003	Maneri Bhali-I	1778	9156	7142	2014	700	..
	(b) Thermal	31861	79299	71968	7331	3907	..
050102001	Obra, Stage II and III	15790	39464	37353	2111	1275	..
050102002	Panki Extension	3520	7754	7076	678	503	..
050102003	Harduaganj, Stage V and VI	4179	11894	10188	1706	800	..
050102004	Parichha	8372	20187	17351	2836	1332	..
	B—SCHEMES TO BENEFIT IN SEVENTH AND EARLY EIGHTH PLAN	123870	422435	90773	331662	167323	..
	(i) Approved	123870	406235	86289	319946	160134	..
	1. On-going	66212	193746	86289	107457	89200	..
	(a) Hydro	8263	33866	7732	26134	15700	..
050103001	Maneri Bhali-II	8263	33866	7732	26134	15700	..
	(b) Thermal	57949	159880	78557	81323	73500	..
050104001	Anpara 'A'	22719	65774	46424	19350	20000	..
050104002	Tanda	15925	47591	18581	29010	22000	..
050104003	Unchahar	19305	46515	13552	32963	31500	..
	2. New	57658	212489	..	212489	70934	..
	(a) Hydro	16048	59304	..	59304	15860	..
050105001	Srinagar Composite	16048	59304	..	59304	15860	..
	(b) Thermal	41610	153185	..	153185	55074	..
050106001	Anpara 'B'	41610	153185	..	153185	55074	..
	(ii) Un-approved and on-going	..	16200	4484	11716	7194	..
	Hydro	..	16200	4484	11716	7194	..
050107001	Khara	..	16200	4484	11716	7194	..
	C—SCHEMES TO BENEFIT IN LATE EIGHTH PLAN	52971	224999	9468	215531	31750	..
	(i) Approved and on-going	52971	122689	9388	113301	15000	..
	(a) Multipurpose	42520	88094	7799	80295	13000	..
050108001	Tehri Complex	19672	62595	5504	57091	6000	..
050108002	Lakhwar Vyasi	22848	25499	2295	23204	7000	..

(Rupees in lakhs)

1985-86 Actual expenditure		1986-87 Actual expenditure		1987-88				1988-89 Proposed outlay		Commissioning Schedule	
Total	Hills	Total	Hills	Approved outlay		Anticipated expenditure		Total	Hills	As per Annual Plan 1987-88	Latest
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
32182	..	33273	..	35088	..	35088	..	52700	..		
3369	..	3441	..	2288	..	2288	..	2000	..		
630	..	946	..	775	..	775	..	700	..		
148	..	204	..	25	..	25	..	..	..
63	..	229	..	..	..	..	..	..	..
419	..	513	..	750	..	750	..	700	..		
2739	..	2495	..	1513	..	1513	..	1300	..		
794	..	1048	..	656	..	656	..	100	..		
215	..	204	..	175	..	175	..	200	..		
498	..	697	..	346	..	346	..	300	..		
1232	..	546	..	336	..	336	..	700	..		
26678	..	27112	..	31300	..	31300	..	48500	..		
24926	..	24605	..	27800	..	27800	..	45500	..		
24885	..	24309	..	17300	..	17300	..	13500	..		
2640	..	1811	..	1500	..	1500	..	1500	..		
2640	..	1811	..	1500	..	1500	..	1500	..	12/91, 3, 5, 6/92	3, 5, 7, 9/92
22245	..	22498	..	15800	..	15800	..	12000	..		
7776	..	3964	..	3800	..	3800	..	2500	..	3/86, 3, 9/87	3/86, 2, 12/87,
2816	..	4773	..	7000	..	7000	..	7000	..	10/87, 3, 10/88, 3/89	12/87, 6, 12/88, 6/89
11653	..	13761	..	5000	..	5000	..	2500	..	10/87, 3/88,	1, 9/88
41	..	296	..	10500	..	10500	..	32000	..		
..	..	227	..	1500	..	1500	..	2000	..		
..	..	227	..	1500	..	1500	..	2000	..	Eighth Plan	1992-93
41	..	69	..	9000	..	9000	..	30000	..		
41	..	69	..	9000	..	9000	..	30000	..	5/91, 2/92	12/91, 9/92
1752	..	2507	..	3500	..	3500	..	3000	..		
1752	..	2507	..	3500	..	3500	..	3000	..		
1752	..	2507	..	3500	..	3500	..	3000	..	11/89, 1, 3/90	11/89, 1, 3/90
2135	..	2720	..	1500	..	1500	..	2200	..		
2135	..	2720	..	1200	..	1200	..	1200	..		
2003	..	2548	..	1100	..	1100	..	1100	..		
1551	..	1914	..	100	..	100	..	100	..	9, 11/92, 1, 3, 9/93	9, 11/92, 1, 3, 9/93
452	..	634	..	1000	..	1000	..	1000	..	6, 9, 12/92, 4, 7/93	6, 9, 12/92, 4, 7/93

Major Head of Development—05. ENERGY
Sub-Major Head of Development—05.01. Power—(Contd.)

Code No.	Name of Scheme/Project	Cost		Expenditure up to 1984-85	Balance cost as on 1-4-1985	Seventh Five Year Plan (1985-90) Approved outlay	
		Approved	Latest			Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(b) Hydro	10451	34595	1589	33006	2000	..
050109001	Vishnu Prayag	10451	34595	1589	33006	2000	..
	(ii) Un-approved and new		102310	80	102230	16750	..
	(a) Hydro		57945	80	57865	6750	..
	Pala Maneri		38346	80	38266	5000	..
	Rajghat		1873	..	1873	750	..
	Lohari Nagpala		17726	..	17726	1000	..
	(b) Thermal ..		44365	..	44365	10000	..
	Unchahar Extension		44365	..	44365	10000	..
TOTAL APPROVED SCHEMES		226817	643092	199467	443625	180191	..
On-going Schemes		169159	430688	199467	231221	109257	..
New Schemes		57658	212404	..	212404	70934	..
TOTAL UN-APPROVED SCHEMES			118510	4564	113946	23944	..
II—Transmission and Distribution						98772	3100
A—TRANSMISSION WORKS ..						52800	..
Approved and On-going						21500	..
New Works						31300	..
050110001	400 kV					16000	..
	On going					6000	..
	New					10000	..
050110002	220 kV					19500	..
	On-going					7500	..
	New					12000	..
050110003	132 kV					17300	..
	On-going					8000	..
	New					9300	..
B—DISTRIBUTION AND SECONDARY WORKS						35972	3100
050111001	66 kV					3500	400
050111002	33 kV					18000	1820
050111003	11 kV					8500	490
050111004	LT Works					5972	390

(Rupees in lakhs)

1985-86 Actual expenditure		1986-87 Actual expenditure		1987-88				1988-89 Proposed outlay		Commissioning Schedule	
				Approved outlay		Anticipated expenditure				As per Annual Plan 1987-88	Latest
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Total	Hills	(19)	(20)
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(10)	(18)		
132	..	172	..	100	..	100	..	100	..		
132	..	172	..	100	..	100	..	100	..	Eighth Plan	Eighth Plan
..	300	..	300	..	1000	..		
..		
..		
..		
..	300	..	300	..	1000	..		
..	300	..	300	..	1000	..	Eighth Plan	3,9/92
30430	..	30766	..	31288	..	31288	..	48700	..		
30389	..	30470	..	20788	..	20788	..	16700	..		
41	..	296	..	10500	..	10500	..	32000	..		
1752	..	2507	..	3800	..	3800	..	4000	..		
13456	705	14864	690	20400	938	20400	800	27250	650		
6589	..	6703	..	9500	..	9500	..	11000	..		
6000	..	6114	..	2410	..	2410	..	2790	..		
589	..	589	..	7090	..	7090	..	8210	..		
1220	..	1234	..	4590	..	4590	..	5315	..		
1120	..	1134	..	440	..	440	..	510	..		
100	..	100	..	4150	..	4150	..	4805	..		
2270	..	2320	..	2450	..	2450	..	2835	..		
2210	..	2260	..	620	..	620	..	720	..		
60	..	60	..	1830	..	1830	..	2115	..		
3099	..	3149	..	2460	..	2460	..	2850	..		
2670	..	2720	..	1350	..	1350	..	1560	..		
429	..	429	..	1110	..	1110	..	1290	..		
5115	705	5933	690	7900	938	7900	800	8750	650		
510	102	620	90	710	110	710	110	750	90		
2520	383	2540	400	4000	478	4000	440	4212	330		
1140	125	1840	105	1900	200	1900	150	2400	120		
945	95	933	95	1290	150	1290	100	1388	110		

Major Head of Development—05. ENERGY

Sub-Major Head of Development—05.01. Power—(Contd.)

Code No.	Name of the Scheme/Project	Cost		Expenditure up to 1984-85	Balance cost as on 1-4-1985	Seventh Five Year Plan (1985-90) Approved outlay	
		Approved	Latest			Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	C—RENOVATION WORKS					10000	..
050112001	Transmission					3500	..
050112002	Secondary and Distribution					6500	..
	D—IMPROVEMENT IN DEPLETED DISTRIBUTION SYSTEM					..	..
	III—Rural Electrification					28453	8400
050113001	Normal					6352	..
050113002	REC					10390	500
050113003	M.N.P.					11711	7900
	IV—Renovation of power Station					10040	..
	(a) Hydro					1200	..
050114001	Rihand and Obra					30	..
050114001	Pathari					56	..
050114003	Khatima					110	..
050114004	Dhalipur					120	..
050114005	Dhakrani					110	..
050114006	Kulhal					40	..
050114007	Chibro					50	..
050115008	Garwal-Chilla					200	..
050114009	Ramganga					84	..
050114010	Matatila					400	..
	Ganga Canal Power Station					..	..
	(b) Thermal	14152	5290	8862	8840	..	..
	(i) Centrally Sponsored Schemes	12727	5115	7612	7601	..	..
050115001	Obra	3592	946	2646	2646	..	..
050115002	Panki	3236	2011	1225	1221	..	..
050115003	Harduaganj	5899	2158	3741	3734	..	..
	(ii) State Plan Schemes	1425	175	1250	1239	..	..
050116001	River Side Power House, Kanpur	550	117	433	435	..	..
050116002	Small Thermal Power Houses	485	22	463	414	..	..
050116003	Reinstallation of 10 M W Unit of retired Yamuna Bank PS	390	36	354	390	..	..

(Rupees in lakh)

1985-86 Actual expenditure		1986-87 Actual expenditure		1987-88				1988-89 Proposed outlay		Commissioning Schedule	
				Approved outlay		Anticipated expenditure				As per Annual Plan 1987-88	Latest
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Total	Hills	(19)	(20)
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)		
1752	..	2228	..	3000	..	3000	..	5000	..		
..	500	..	500	..	1000	..		
1752	..	2228	..	2500	..	2500	..	4000	..		
..	25000	..		
7742	1388	7982	1381	5950	1450	5950	1450	6757	1600		
647	..	1177	..	1091	..	1091	..	557	..		
5375	277	4603	147	2059	100	2059	100	2200	50		
1720	1111	2202	1234	2800	1350	2800	1450	4000	1550		
2342	..	1405	..	2109	..	2109	..	1900	..		
427	..	502	..	359	..	359	..	700	..		
29	..	38	..	..	..	..	..	..	..
27	..	36	..	30	..	30	..	55	..		
10	..	14	..	34	..	34	..	72	..		
14	..	23	..	90	..	90	..	85	..		
14	..	23	..	80	..	80	..	70	..		
12	3	21	..	..	..	..	..	..	..
28	..	37	..	40	..	40	..	75	..		
73	..	81	..	70	..	70	..	107	..		
..	15	..	15	..	75	..		
220	..	229	..	..	..	..	..	50	..		
..	111	..		
1915	..	903	..	1750	..	1750	..	1200	..		
1795	..	841	..	1600	..	1600	..	900	..		
562	..	199	..	450	..	450	..	200	..		
778	..	264	..	320	..	320	..	500	..		
455	..	378	..	830	..	830	..	200	..		
120	..	62	..	150	..	150	..	300	..		
13	50	..	50	..	100	..		
..	100	..		
107	..	62	..	100	..	100	..	100	..		

Major Head of Development : 05. ENERGY

Sub-Major Head of Development : 05.01. Power—(Concid.)

Code No.	Name of Scheme/Project	Cost		Expenditure upto 1984-85	Balance cost as on 1-4-1985	Seventh Five Year Plan (1985-90) Approved outlay	
		Approved	Latest			Total	Hills
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	V—RESTORATION OF DAMAGED UNITS		3774	2531	1243	1300	..
050117001	Obra 'B'		2934	2135	799	800	..
050117002	Harduaganj 'C'		840	396	444	500	..
	VI—MICRO HYDEL	3062	3617	139	3488	1000	1000
050118001	State Electricity Board	..	555	129	426	1000	1000
050118002	Micro/Mini Hydro Corporation	3062	3062	10	3062	..	..
	A—APPROVED AND ON-GOING	3062	3062	..	3062	..	..
	1. Chhirkila	192	192	..	192	..	..
	2. Kanchauti	285	285	..	285	..	..
	3. Sobla	747	747	..	747	..	..
	4. Kotabagh	35	35	..	35	..	..
	5. Kulagad	259	259	..	259	..	..
	6. Belka	734	734	..	734	..	..
	7. Babail	780	780	..	780	..	..
	8. Bahadurabad	30	30	..	30	..	..
	B—NEW STARTS						
	C—INVESTIGATION/FORMULATION			10		..	..
	VII—OTHERS					300	..
050119001	Survey and Investigation					250	..
	On-going Schemes					150	..
	New Schemes					100	..
050119002	Science and Technology Component (R & D)					50	..
Total, 05.01— Power						344000	12500

(Rupees in lakh)

1985-86		1986-87		1987-88				1988-89 Proposed outlay		Commissioning	Schedule
Actual expenditure		Actual expenditure		Approved outlay		Anticipated expenditure				As per Annual Plan 1987-88	Latest
Total	Hills	Total	Hills	Total	Hills	Total	Hills	Total	Hills	(19)	(20)
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1181	..	66	..	253	..	253	..	100	..		
941	..	66	..	253	..	253	..	100	..		
240	..	..	..	..	..	..	..	..	..
244	244	291	291	750	362	750	500	1000	700		
57	57	91	91	300	162	300	300	100	100		
187	187	200	200	450	200	450	200	900	600		
..	..	25	25	400	150	400	150	820	540		
..	..	10	10	40	40	40	40	40	40		6/89
..	..	15	15	50	50	50	50	100	100		6/89
..	..	..	..	15	15	15	15	250	250		6/90
..	..	..	..	35	35	35	35	..	..		6/88
..	..	..	..	10	10	10	10	150	150		6/90
..	..	..	..	140	..	140	..	180	..		6/90
..	..	..	..	80	..	80	..	100	..		6/90
..	..	..	..	30	..	30	..	..	..		6/89
..	..	..	..	..	..	..	..	10	10		
187	187	175	175	50	50	50	50	70	50		
53	..	..	..	150	..	150	..	300	..		
53	..	..	..	100	..	100	..	100	..		
53	..	..	..	50	..	50	..	50	..		
..	..	..	..	50	..	50	..	50	..		
..	..	..	..	50	..	50	..	200	..		
57200	2337	57881	2362	64700	2750	64700	2750	90007	2950		

Major Head of Development—05. ENERGY

Sub-Major Head of Development—05.02. Non-Conventional Sources of Energy

Code No.	Name of the Scheme Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual ex. enditure		
		Total	Hills	Capital content against total	Total	Hills	Capital content against total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(1) Department of Additional Sources of Energy	1750.00	1200.00	1600.00	262.00	187.00	236.00
050201001	Organisation of Non-conventional Energy Development Agency (NEDA)	150.00	50.00	..	26.00	10.00	..
	(a) Direction and Administration	150.00	50.00	..	26.00	10.00	..
	(b) Office building	..	..	..	..	..	..
050201002	Alternate Energy Experimental Station, Chinhat	45.00	..	45.00	5.00	..	5.00
050201003	Energy Villages Complexes	33.00	3.00	33.00	3.10	..	3.10
	(a) Civil works	28.00	..	28.00	3.10	..	3.10
	(b) Tools and Equipments	1.00	1.00	1.00	..	..	..
	(c) Salary, Operation, Maintenance and Repairs	4.00	2.00	4.00	..	..	..
	I—INSTALLATION OF SYSTEMS/DEVICES	1059.00	727.00	1059.00	120.90	79.00	120.90
050202001	Bio-Energy	171.00	82.00	171.00	21.63	11.36	21.63
	Devices/Systems	131.00	82.00	131.00	16.63	11.36	16.63
	Complex areas	16.00	12.00	16.00	0.50	0.36	0.50
	Non-Complex areas	115.00	70.00	115.00	16.13	11.00	16.13
	Financial support to users/motivators	..	..	..	..	..	..
	Sewage based plants in towns/urban areas	40.00	..	40.00	5.00	..	5.00
050202003	Solar Energy	573.00	437.00	573.00	92.94	67.12	92.94
	I—Photo-voltaic	227.00	177.00	227.00	43.90	35.44	43.90
	Devices/Systems	227.00	177.00	227.00	41.12	35.44	41.12
	Complex areas	32.00	27.00	32.00	12.00	10.76	12.00
	Non-complex areas	195.00	150.00	195.00	29.12	24.68	29.12
	Financial Support to users/motivators	..	..	..	2.78	..	2.78
	II—Thermal	346.00	260.00	346.00	49.04	31.68	49.04
	Devices Systems	276.00	220.00	276.00	36.30	26.78	36.30
	Complex areas	26.00	20.00	26.00	9.00	5.28	9.00
	Non-complex areas	250.00	200.00	250.00	27.30	21.50	27.30
	Financial support to users/motivators	70.00	40.00	70.00	12.74	4.90	12.74
050202003	Wind Energy	238.50	157.00	238.50	5.89	0.50	5.89
	Devices Systems	186.50	147.00	186.50	2.03	..	2.03
	Complex areas	46.50	37.00	46.50	0.38	..	0.38
	Non-complex areas	140.00	110.00	140.00	1.65	..	1.65
	Financial support to users motivators	52.00	10.00	52.00	3.86	0.50	3.86

(Rupees in Lakhs)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total
			Total	Hills	Capital content against total	Total	Hills	Capital content against total			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
418.41	126.91	380.08	441.00	150.25	391.00	441.00	150.00	391.00	500.00	200.00	445.00
53.33	14.41	15.00	55.00	15.00	5.00	55.00	15.00	5.00	75.00	25.00	20.00
38.33	14.41	..	55.00	15.00	..	50.00	15.00	..	55.00	25.00	..
15.00	..	15.00	..	..	..	5.00	..	5.00	20.00	..	20.00
21.08	..	21.08	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00
15.75	0.75	15.75	..	..	..	7.30	1.20	7.30	5.00	2.50	5.00
14.25	..	14.25	..	..	..	4.90	..	4.90	..	..	..
0.50	0.25	0.50	..	..	..	0.40	0.20	0.40	2.00	1.00	2.00
1.00	0.50	1.00	..	..	..	2.00	1.00	2.00	3.00	1.50	3.00
290.25	96.75	290.25	285.00	85.75	285.00	277.70	84.30	277.70	328.00	112.50	328.00
53.75	12.25	53.75	55.00	13.00	55.00	53.50	12.50	53.50	76.00	19.00	76.00
53.75	12.25	53.75	55.00	13.00	55.00	53.50	12.50	53.50	59.00	17.00	59.00
3.75	2.25	3.75	6.00	3.00	6.00	4.50	2.50	4.50	6.00	4.50	6.00
50.00	10.00	50.00	49.00	10.00	49.00	49.00	10.00	49.00	53.00	12.50	53.00
..
..	..	..	..	..	..	..	..	..	17.00	2.00	17.00
149.50	44.00	149.50	156.00	45.25	156.00	150.20	44.30	150.20	164.00	52.00	164.00
65.12	22.00	65.12	67.00	21.00	67.00	63.06	20.45	63.06	75.00	28.00	75.00
62.72	22.00	62.72	67.00	21.00	67.00	63.06	20.45	63.06	75.00	28.00	75.00
7.12	4.00	7.12	16.00	6.00	16.00	12.06	5.45	12.06	10.00	3.00	10.00
55.60	18.00	55.60	51.00	15.00	51.00	51.00	15.00	51.00	65.00	25.00	65.00
2.40	..	2.40	..	..	..	..	..	..	..	..	..
84.38	22.00	84.38	89.00	24.25	89.00	87.14	23.85	87.14	89.00	24.00	89.00
66.38	19.00	66.38	80.00	23.50	80.00	78.14	23.10	78.14	79.38	23.13	79.38
4.38	2.00	4.38	3.00	1.00	3.00	1.14	0.85	1.14	3.00	1.00	3.00
62.00	17.00	62.00	77.00	22.50	77.00	77.00	22.25	77.00	76.38	22.13	76.38
18.00	3.00	18.00	9.00	0.75	9.00	9.00	0.75	9.00	9.62	0.87	9.62
43.98	30.50	43.98	40.00	17.50	40.00	40.00	17.50	40.00	54.00	26.00	54.00
35.73	29.75	35.73	32.50	17.50	32.50	32.50	17.50	32.50	46.50	26.00	46.50
10.98	5.50	10.98	3.75	0.75	3.75	3.75	0.75	3.75	4.00	2.50	4.00
24.75	24.25	24.75	28.75	16.75	28.75	28.75	16.75	28.75	42.50	23.50	42.50
8.25	0.75	8.25	7.50	..	7.50	7.50	..	7.50	7.50	..	7.50

Major Head of Development—05. ENERGY**Sub-Major Head of Development—05.02. Non-Conventional Sources of Energy—(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total	Total	Hills	Capital content against total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
050202004	Energy Conservation	71.50	51.00	71.50	0.42	0.02	0.42
	Devices/Systems	71.50	51.00	71.50	0.02	0.02	0.02
	Complex areas	1.50	1.00	1.50	0.02	0.02	0.02
	Non-complex areas	70.00	50.00	70.00	..	..	..
	Financial support to users/motivators	..	..	..	0.40	..	0.40
050202005	Rural Technology	5.00	..	5.00	0.02	..	0.02
	Devices/Systems	5.00	..	5.00	0.02	..	0.02
	Complex areas	5.00	..	5.00	0.02	..	0.02
	Non-complex areas	..	..	..	..	..	..
	Financial support to users/motivators	..	..	..	..	..	..
	MICRO HYDEL	320.00	320.00	320.00	82.00	82.00	82.00
050203001	Power Generation	320.00	320.00	320.00	82.00	82.00	82.00
	OTHERS	143.00	100.00	143.00	25.00	16.00	25.00
050204001	Civil Works of Department of Non-conventional Energy Sources (DNES), Government of India	10.00	..	10.00	6.00	..	6.00
050204002	Training, Survey, Seminars and Publicity	72.00	50.00	72.00	10.00	8.00	10.00
050204003	Research and Development	61.00	50.00	61.00	9.00	8.00	9.00
	(2) PLANNING RESEARCH AND ACTION DIVISION (PRAID)	50.00	..	50.00	3.61	..	3.61
050205001	Gobar-gas Experimental Service Cell	10.00	..	10.00	0.52	..	0.52
050205002	Gobar-gas Research Station	32.00	..	32.00	3.00	..	3.00
	Development of equipment run by solar energy	8.00	..	8.00	0.09	..	0.09
	Total, 05.02—Non-Conventional Sources of Energy	1800.00	1200.00	1650.00	265.61	187.00	239.61

(Rupees in Lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total
			Total	Hills	Capital content against total	Total	Hills	Capital content against total			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
43.02	10.00	40.02	34.00	10.00	34.00	34.00	10.00	34.00	32.00	14.00	32.00
40.01	10.00	40.02	34.00	10.00	34.00	34.00	10.00	34.00	25.50	12.50	255.50
0.01	..	0.02	0.10	0.05	0.10	0.10	0.05	0.10	0.20	0.10	0.20
49.00	10.00	40.00	33.90	9.95	33.90	33.90	9.95	33.90	25.30	12.40	25.30
..	..	..	..	..	..	..	..	..	6.50	1.50	6.50
3.00	..	3.00	..	..	..	..	..	..	2.00	1.50	2.00
3.00	..	3.00	..	..	..	..	..	..	2.00	1.50	2.00
3.00	..	3.00	..	..	..	..	..	..	2.00	1.50	2.00
..
..
5.00	5.00	5.00	30.00	27.00	30.00	30.00	27.00	30.00	47.00	47.00	47.00
5.00	5.00	5.00	30.00	27.00	30.00	30.00	27.00	30.00	47.00	47.00	47.00
33.00	10.00	33.00	51.00	22.50	51.00	51.00	22.50	51.00	25.00	13.00	25.00
7.00	5.00	7.00	25.00	17.50	25.00	25.00	17.50	25.00	10.00	8.00	10.00
15.00	3.00	15.00	14.00	3.00	14.00	14.00	3.00	14.00	6.00	2.00	6.00
11.00	2.00	11.00	12.00	2.00	12.00	12.00	2.00	12.00	9.00	3.00	9.00
3.87	..	3.87	9.00	..	9.00	9.00	..	9.00	10.00	..	10.00
0.52	..	0.52	2.00	..	2.00	2.00	..	2.00	2.50	..	2.50
3.14	..	3.14	4.00	..	4.00	4.00	..	4.00	4.00	..	4.00
0.21	..	0.21	3.00	..	3.00	3.00	..	3.00	3.50	..	3.50
422.28	126.91	383.95	450.00	150.25	395.00	450.00	150.00	400.00	510.00	200.00	455.00

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01—Village and Small Industries

Code No.	Name of Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
060101001	Continuing Regional Staff of Directorate of Industries	30.00	..	..	7.23	..	..
060101002	Technical Assistance Programme	.. 45.00	..	..	11.06	..	..
060101003	Statistical and Documentation Cell	.. 20.00	..	..	4.88	..	..
060101004	Ancillary Development Cell/Sample Room	10.00	..	..	1.64	..	..
060101005	Re-organisation of Directorate of Industries including Store Purchase	50.00	..	..	..	..	..
060101006	Supervisory staff on new R.B.I. norms for Directorate of Handloom and Textile (Handloom)	175.00	20.00	..	10.17	1.69	..
060101007	Strengthening of Sericulture staff and creation of separate Directorate (Sericulture)	100.00	45.00	..	15.63	9.99	..
060101008	Creation of separate Directorate of Cottage and Village Industries and strengthening of Staff (K.V.I.)	..	..	..	..	..	..
	Construction of Residential Quarters staff	..	..	..	..	..	..
	Total, (1)..	430.00	65.00	..	50.61	11.68	..
II—Research and Development							
III—Training							
060103001	Entrepreneurial Development Training Programme	175.00	15.00	..	31.06	2.38	31.06
060103002	Carpet Training and Development Centre	200.00	100.00	200.00	41.00	19.44	41.00
060103003	Training through master craftsman	.. 50.00	15.00	50.00	2.20	0.96	2.20
060103004	Carpet Training Centre for Scheduled Caste/Tribal Sub-Plan	50.00	..	50.00	..	..	..
060103005	Training Programme (Handloom)	.. 75.00	0.75	..	0.34	..	..
060103006	Shawal Wearing and Training Centre at Pauri-Garhwal (Handloom)	15.00	15.00	..	2.30	2.30	..
060103007	Carpet Weaving and Training Centre (Handloom)	50.00	50.00	..	7.81	7.81	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
10.96	..	..	28.73	..	..	28.73	..	..	35.00	..	..
12.86	..	..	10.70	..	..	10.70	..	..	11.00	..	..
5.23	..	..	5.40	..	..	5.40	..	..	6.00	..	..
1.97	..	..	2.39	..	..	2.39	..	..	2.50	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..
11.05	2.04	..	20.60	4.00	..	20.60	4.00	..	25.00	5.00	..
15.26	10.01	..	17.44	10.00	..	17.44	10.00	..	40.00	15.00	..
..	..	..	2.00	..	..	2.00	..	..	4.60	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..
57.33	12.05	..	87.26	14.00	..	87.26	14.00	..	134.10	20.00	..
19.90	3.00	..	30.00	3.00	..	30.00	3.00	..	32.14	3.00	..
23.82	..	23.82	34.28	14.28	34.28	34.38	14.28	34.28	35.00	15.00	35.00
4.89	3.31	4.89	5.22	2.22	5.22	5.22	2.22	5.22	6.40	4.00	6.40
..	..	..	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00
0.38	..	..	0.30	0.30	..	0.30	0.30	..	1.30	0.30	..
1.92	1.92	..	2.75	2.75	..	2.75	2.75	..	3.00	3.00	..
7.63	7.63	..	12.00	12.00	..	12.00	12.00	..	12.70	12.70	..

Major Head of Development—06. INDUSTRY AND MINERALS
Sub-Major Head of Development—06.01—Village and Small Industries—(Contd.)

Code No.	Name of the Scheme, Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
060103008	Training Programme for Tribals of Gonda and Lakhimpur Districts (Handloom)	25.00	..	..	..	..	..
060103009	Training Centre for staff and farmers (Sericulture)	10.00	10.00	..	1.41	1.41	..	
060103010	Central Food Technology Research Institute	..	..	..	35.00	..	35.00
060103011	Training of Officers and Staff and Establishment of Training Institute	..	..	..	..	..	..
060103012	Training Centre for Chanderi Sarees (Handloom)	..	..	..	..	..	..
Total, (3) ..		650.00	205.75	300.00	121.12	34.30	109.26	
IV—Monitoring and Evaluation								
060104001	Monitoring and Evaluation Cell	..	10.00	..	..	..	..
V—Industrial Estates								
060105001	Construction of ongoing Industrial Estates	400.00	190.00	400.00	} 257.68	} 91.17	} 257.68	
060105002	Industrial Estates, Feeder lines and Staff and Maintenance and repairs (District Sector)	400.00	..	400.00				
060105003	Establishment of New Industrial Estates	..	..	..	
060105004	Construction of Block level Mini-Industrial Estates	700.00	..	700.00				
Total, (5) ..		1500.00	190.00	1500.00	257.68	91.17	257.68	
VI—Small Scale Industries								
060106001	U. P. Small Industries Corporation	..	500.00	..	500.00	100.00	..	100.00
	(a) Share Capital	..	165.00	..	165.00	80.00	..	80.00
	(b) Loan for Hire Purchase	..	60.00	..	60.00	19.00	..	19.00
	(c) Interest Subsidy on Hire Purchase	1.00	..	1.00
	(d) Marketing Scheme, Trade Centre	..	75.00	..	75.00
	(e) Share Capital for U. P. Potteries	..	100.00	..	100.00
	(f) Capital Participation in Joint Sector Project
	(g) CGCRI Expansion Centre
	(h) U. P. Small Industries Corporation—Pottery Complex	..	50.00	..	50.00
	(i) Woollen Carpet Yarn	..	50.00	..	50.00
	(j) Chinhhat Potteries
	(k) Scheme for Pottery Work

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	5.00	..	..	5.00	..	..	5.00	..	..
1.38	1.38	..	2.00	2.00	..	2.00	2.00	..	5.00	5.00	..
..
..	..	..	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00
..	..	..	1.29	..	..	1.29	..	..	..	..	..
59.92	17.24	28.71	107.84	36.55	54.50	107.84	36.55	54.50	115.54	43.00	56.40
..
77.48	1.23	77.48	74.75	1.00	74.75	74.75	1.00	74.75	115.90	1.40	115.90
94.00	45.20	94.00	70.52	2.68	70.52	70.52	2.68	70.52	56.26	9.00	56.26
..
205.44	55.44	205.44	395.30	45.30	395.30	395.30	45.30	395.30	490.00	60.00	490.00
376.92	101.87	376.92	540.57	48.98	540.57	540.57	48.98	540.57	662.16	100.40	662.16
105.30	..	105.30	60.00	..	60.00	60.00	..	60.00	60.00	..	60.00
105.30	..	105.30	60.00	..	60.00	60.00	..	60.00	60.00	..	60.00

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060106002	<i>U. P. State Leather development and Marketing Corporation</i>	.. 600.00	..	600.00	95.68	..	95.68
	(a) Design development Centre	— 10.00	—	10.00	—	..	..
	(b) Training Centre for Rural artisans	.. 54.00	..	54.00	..	..	..
	(c) Micro Service Centre	.. 15.00	..	15.00	..	..	..
	(d) Common Facility Centre, Unnao	.. 10.00	..	10.00	..	..	..
	(e) Procurement and Marketing Assistance (Footwear Complex)	54.00	..	54.00	..	..	..
	(f) Share Capital	.. 55.00	..	55.00	56.66	..	56.66
	(g) High Frequency Vulcanising Centre	.. 35.00	..	35.00	..	..	..
	(h) Leather Complex, Rae Bareilly	.. 35.00	..	35.00	..	..	..
	(i) Common Facility Centre (Finished Leather), Meerut and Basti	10.00	..	10.00	..	..	..
	(j) Common Facility Centre for Training at Banda, Meerut, Bahraich and Faizabad	105.00	..	105.00	26.92	..	26.92
	(k) Functional Industrial Estates, Agra and Kanpur	170.00	..	170.00	..	..	..
	(l) Raw Material Depot	.. 30.00	..	30.00	12.10	..	12.10
	(m) Joint Sector Projects :						
	(i) DVP Plant Jhansi	.. 1.00	..	1.00	..	..	..
	(ii) Canvass Shoe Plant	.. 1.00	..	1.00	..	..	..
	(iii) Polythene Sole Unit	.. 1.00	..	1.00	..	..	..
	(n) Rubber Compounding Mill	.. 14.00	..	14.00	..	..	..
	<i>Glass and Pottery Centre</i>	.. 72.00	..	20.00	1.70	..	..
060106003	Pottery Development Centre, Jhansi	.. 20.00	..	..	1.29	..	..
060106004	Pottery Development Centre, Nizamabad (Azamgarh)	17.00	..	..	0.22	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
181.69	..	181.69	125.00	..	125.00	125.00	..	125.00	125.00	..	125.00
181.69	..	181.69	125.00	..	125.00	125.00	..	125.00	125.00	..	125.00
6.85	12.91	..	..	12.91	..	..	16.10	..	8.55
1.41	6.62	..	..	6.62	..	..	8.55	..	8.55
0.24	0.29	..	..	0.29	..	..	0.30	..	..

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development 06.01. Village and small Industries (Contd.)

Code No.	Name of the Scheme Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060106005	Pottery Development Centre, Chunar (Mirzapur)	10.00	..	..	0.19	..	..
060106006	Cut Glass Beads Centre, Mirzapur	.. 5.00	..	..	..	..	..
060106007	Glass Ceramics Complex, Mainpuri	.. 20.00	..	20.00	..	..	..
	<i>District Industries Centre</i>	<i>1475.00</i>	<i>200.00</i>	<i>335.00</i>	<i>261.35</i>	<i>36.59</i>	<i>45.09</i>
060106008	Staff and Contingencies and Promotional Programme	1140.00	160.00	..	216.26	29.45	..
060106009	Margin Money Loan	.. 285.00	40.00	285.00	45.09	7.14	45.09
060106010	Purchase of Jeeps for District Industries Centre	50.00	..	50.00	..	..	..
	<i>Testing and Development Facilities</i>	<i>.. 580.00</i>	<i>5.00</i>	<i>580.00</i>	<i>7.79</i>	<i>0.34</i>	<i>7.79</i>
060106011	Glass Testing Laboratory, Kanpur	.. 3.00	..	3.00	0.34	..	0.34
060106012	Leather Testing Laboratory, Kanpur	.. 3.00	..	3.00	0.04	..	0.04
060106013	Forged Heat Treatment Plant, Meerut	.. 15.00	..	15.00	3.12	..	3.12
060106014	Quality Control and Testing, Marketing	520.00	5.00	520.00	2.98	0.34	2.98
060106015	Electronic Electrical Appliances Laboratory, Kanpur.	4.00	..	4.00	..	..	..
060106016	Diesel Engine Laboratory, Ghaziabad	.. 15.00	..	15.00	1.31	..	1.31
060106017	Testing Laboratory for Essential Oil	.. 10.00	..	10.00	..	..	..
060106018	Affluent Treatment Plant, Unnao	.. 5.00	..	5.00	..	..	..
060106019	Setting-up of Laboratory with Association (New Scheme)—Grant-in-aid for Forging association	5.00	..	5.00	..	..	..
060106020	Fairs and Exhibition/Pragati Maidan	.. 250.00	45.00	250.00	146.95	2.00	146.95
060106021	State Capital Subsidy	.. 400.00	51.00	400.00	39.67	25.00	39.67
060106022	Subsidy on Generating Sets	.. 300.00	30.00	300.00	466.00	..	466.00
060106023	Integrated Margin Money Loan (Re-organized)	500.00	150.00	500.00	90.47	..	90.47

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.20	..	..	6.00	..	..	6.00	..	..	7.25	..	..
..
..
281.91	39.96	41.46	320.83	42.50	67.50	320.83	42.50	67.50	351.20	48.00	66.20
240.45	32.09	..	253.33	34.00	..	253.33	34.00	..	385.00	40.00	..
41.46	7.87	41.46	57.50	8.50	57.50	57.50	8.50	57.50	56.20	8.00	56.20
..	..	..	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00
47.07	0.38	47.07	11.52	0.50	11.52	11.52	0.50	11.52	16.70	0.54	16.70
0.32	..	0.32	0.69	..	0.69	0.69	..	0.69	0.80	..	0.80
..
3.79	..	3.79	3.25	..	3.25	3.25	..	3.25	3.50	..	3.50
41.15	0.38	41.15	5.78	0.50	5.78	5.78	0.50	5.78	10.60	0.54	10.60
..
1.81	..	1.81	1.80	..	1.80	1.80	..	1.80	1.80	..	1.80
..
..
..
40.52	1.68	40.52	42.00	2.00	42.00	42.00	2.00	42.00	39.50	2.00	39.50
47.85	..	47.85	51.50	2.50	51.50	51.50	2.50	51.50	50.00	1.00	50.00
75.40	4.00	75.40	150.00	4.00	150.00	150.00	4.00	150.00	58.00	4.00	58.00
227.75	23.40	227.75	338.93	33.75	338.93	338.93	33.75	338.93	541.00	41.00	541.00

Major Head of Development —06. INDUSTRY AND MINERALS

Sub-Major Head of Development —05.01. Village and Small Industries —(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060106024	Industrial Potentiality and Market Survey	20.00	5.00	20.00	6.00	..	6.00
060106025	Assistance for Sick Units	400.00	25.00	400.00	20.00	5.00	20.00
060106026	Export Incentives to 100 per cent Export Units	50.00	..	50.00	..	..	..
060106027	Hill Area Schemes	65.00	65.00	65.00	4.00	4.00	4.00
060106028	Hill Area, Schemes (District Sector)	20.00	20.00	20.00	..	..	..
060106029	Establishment of Development Centre for Foundary with the Help of UNDP	20.00	..	20.00	..	..	..
060106030	Tribal Sub-Plan Gonda/Lakhimpur	50.00	..	50.00	..	..	..
060106031	U. P. Minorities Finance and Development Corporation	500.00	..	500.00	43.39	10.42	43.39
060106032	Industrial Colonies	100.00	..	100.00	..	..	..
	(a) Tala nagari for Lock, Aligarh	100.00	..	100.00	..	..	..
	(b) Charm Nagar for Leather at Agra						
060106033	Assistance for Urban Poor Industries	..	..	..	216.48	43.80	216.48
060106034	Subsidy for preparation of project report (New Scheme)	..	..	..	..	..	..
060106035	Industrial Complex	..	..	..	..	..	..
	Awards to Small Scale Entrepreneurs	..	..	..	..	..	..
	Pilot Project Development Centre (Glass), Firozabad	..	..	..	..	..	..
	Tannery and Shoes Goods, Meerut	..	..	..	..	..	..
	Scheme for Scissors and Razors Industries Meerut	..	..	..	..	..	..
Total, (6)		5902.00	596.00	4710.00	1499.48	127.15	1281.52

(Rupees in lakh)

1986-87 Actual expenditure			1986-87						1988-89		
			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
6.40	2.40	6.40	17.00	2.00	17.00	17.00	2.00	7.00	17.00	2.00	17.00
40.00	5.00	40.00	25.00	5.00	25.00	25.00	5.00	25.00	25.00	5.00	25.00
..
5.16	5.16	5.16	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
35.31	35.31	35.31	54.80	54.80	54.80	54.80	54.80	54.80	48.50	48.50	48.50
..
4.74	..	4.74	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00
150.00	..	150.00	50.00	..	50.00	50.00	..	50.00	50.00	..	50.00
..	..	..	..	..	..	..	..	..	51.00	..	51.00
..	..	..	..	..	..	..	..	..	1.00	..	1.00
..	..	..	..	..	..	..	..	..	50.00	..	50.00
223.98	3.98	223.98	94.51	0.03	94.51	94.51	0.03	94.51	50.00	..	50.00
..	..	..	..	..	..	..	..	..	5.00	..	5.00
4.36	..	4.36	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	1.50	..	1.50
..	..	..	..	..	..	..	..	..	10.00	..	10.00
..	..	..	..	..	..	..	..	..	20.00	..	20.00
..	..	..	..	..	..	..	..	..	1.00	..	1.00
1484.29	121.27	1236.99	1363.00	151.08	1096.76	1363.00	151.08	1096.76	1546.50	157.04	1253.95

Major Head of Development—06. INDUSTRY AND MINERALS
Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII—Handloom							
060107001	R.B.I. Guarantee	1.00	..	..	..	..	..
060107002	R.B.I. Interest (Subsidy) ..	300.00	..	..	30.00	..	..
060107003	Production Programme ..	875.00	..	644.25	35.00	..	26.23
060107004	Modernisation of Handlooms ..	400.00	6.00	300.00	11.45	0.20	7.65
060107005	Design Development and Quality Control	110.00	52.00	5.00	15.50	4.49	..
060107006	Managerial Assistanes to Weavers Co-operative Societies	60.00	2.00	..	5.69	0.14	..
060107007	Marketing Programme ..	325.00	2.50	137.50	19.50	..	9.75
060107008	Rebate on Sale of Handloom Cloth ..	1540.00	..	..	234.00	4.00	..
060107009	Survey Publicity and Propaganda/Exhibitions	103.00	4.00	..	..	..	..
060107010	Survey of Handlooms ..	5.00	..	..	..	..	..
060107011	Assistance to Handloom Corporation ..	300.00	..	300.00	15.00	..	15.00
060107012	Assistance to UPICA	200.00	..	200.00	35.00	..	35.00
060107013	Opening of New Material Sale Depots by U. P. Handloom Corporation/UPICA	255.00	..	250.00	16.00	..	14.00
060107014	Common Facility Centres ..	112.50	..	100.00	21.00	21.00	21.00
060107015	Establishment of Process House ..	28.00	..	28.00	..	..	..
060107016	Incentive to Handloom Weavers for Export	10.00	..	..	..	..	..
060107017	Steaming and Washing Plant, Farrukhabad	10.00	..	..	..	..	..
060107018	Development of Wollen Handloom Industry in Hill Region						
	(a) Integrated Wollen Development Scheme (Hill)	80.00	80.00	} 150.00	10.11	10.11	..
	(b) Establishment of Woollen Intensive Development Project	200.00	200.00				

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	1.00	..	..	1.00	..	..	..	..	..
40.00	..	..	40.00	..	..	40.00	..	..	50.00	..	..
128.00	..	96.00	74.82	..	56.07	74.82	..	56.07	40.90	..	30.00
33.08	..	22.28	60.00	1.00	39.67	60.00	1.00	39.67	16.43	1.00	10.30
16.89	4.53	..	24.18	10.50	..	24.18	10.50	..	25.88	11.00	..
..	..	..	13.81	0.37	..	13.81	1.37	..	4.94	..	..
7.50	..	3.75	25.00	..	12.50	25.00	..	12.50	20.00	..	5.00
283.91	18.91	..	308.00	8.00	..	308.00	8.00	..	310.00	10.00	..
7.00	..	..	10.00	..	..	10.00	..	..	10.00	..	..
..
35.00	..	35.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00
30.00	..	30.00	40.00	..	40.00	40.00	..	40.00	50.00	..	50.00
15.18	..	14.09	30.00	..	28.00	30.00	..	28.00	0.50	..	0.50
..	..	..	13.00	..	13.00	13.00	..	13.00	1.00	..	1.00
25.50	..	25.50	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..
			52.68	52.68	39.67	52.68	52.68	39.67	56.00	56.00	45.00
51.35	51.35	34.24	1.20	1.20	..	1.20	1.20	..	..	..	..

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060107019	Establishment of Process for Woollen Handloom Industry	80.00	80.00	60.00	..	..	..
060107020	Interest Subsidy to Handloom Corporation	25.00	..	..	..	..	..
060107021	Fancy Yarn Unit	..	15.00	..	15.00	..	..
060107022	Assistance to Women Weavers for Weaving	10.00	..	..	..	..	..
060107023	Establishment of Calendering Unit	..	25.00	..	25.00	..	..
060107024	Establishment of Mobile Quality Control Unit	8.00	..	8.00	..	..	..
060107025	Weavers Welfare Programme	..	25.00	..	..	..	..
060107026	Interest Subsidy to Technical Entrepreneurs	10.00	..	..	..	..	..
060107027	Weavers Federation at Varanasi	..	..	..	..	..	..
060107028	Thrift Fund Scheme	..	..	..	..	..	..
060107029	Workshed-cum-Housing Scheme	..	..	..	..	..	..
060107030	Revolving Funds to U. P. Handloom Corporation and UPICA for purchase of Janta Cloth	..	..	..	..	..	..
060107031	Scheme for Minority Concentration Areas of Muzaffarnagar, Saharanpur and Ghazipur	..	..	..	..	..	..
Total, (7)		5112.50	426.50	2222.75	448.25	39.94	128.63
VIII—Powerloom Industry							
060108001	Powerloom Industries	..	100.00	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..	5.00	..	..
..
..
..
..
..	14.30	..	..
..
..
18.90	18.90	..	..	18.90	..	..	18.90	..	..
15.75	22.50	..	..	22.50	..	..	22.50	..	..
..
..	8.82	..	..	8.82	..	..	1.00	..	..
709.06	74.79	260.86	843.91	73.75	328.91	843.91	73.75	328.91	747.45	78.00	241.80
..	5.00	..	5.00	..	..	..	10.00	..	10.00

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX—Handicrafts Industries							
60109001	<i>U. P. Export Corporation</i>	400.00	..	400.00	72.80	..	72.80
	(a) Share Capital	140.00	..	140.00	30.00	..	30.00
	(b) Show Rooms and Marketing overseas Publicity	120.00	..	120.00	4.80	..	4.80
	(c) Export Incentives and awards	20.00	..	20.00	1.00	..	1.00
	(d) Air Cargo Complex	20.00	..	20.00	..	..	..
	(e) Advance Chikan Training Centre	10.00	..	10.00	..	..	..
	(f) Development of Wood Carving and Seasoning Industries	20.00	..	20.00	..	..	..
	(g) Scheme of Loan Grant for purchase of Handicrafts Directly from Artisans	50.00	..	50.00	..	..	..
	(h) Bhadohi Industrial Development Authority	20.00	..	20.00	37.00	..	37.00
060109002	<i>U. P. Brassware Corporation</i>	600.00	30.00	600.00	233.36	..	233.36
	(a) Share Capital for Electroplating/ Lacquering, Metal testing and Common Facility Centre etc.	25.00	..	25.00	128.36	..	128.36
	(b) Functional Industrial Estates/Craft Complex	150.00	..	150.00	30.00	..	30.00
	(c) Product Development Training Centre	80.00	30.00	80.00	..	..	..
	(d) Brassware Design Centre	45.00	..	45.00	..	..	..
	(e) Management, Export, Documentation and Training	40.00	..	40.00	60.00	..	60.00
	(f) Raw Material Bank	40.00	..	40.00	..	..	..
	(g) Improved Tools	25.00	..	25.00	..	..	..
	(h) Marketing Assistance/Metal Market, Lucknow	25.00	..	25.00	..	..	..
	(i) Warehousing and Show Rooms	75.00	..	75.00	15.00	..	15.00
	(j) Non-Ferrous Rolling Mill, Moradabad (Extension)	10.00	..	10.00	..	..	..
	(k) Establishment of NFRM, Mirzapur	85.00	..	85.00	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
109.98	..	109.98	41.00	..	41.00	41.00	..	41.00	67.00	..	67.00
			30.00	..	30.00	30.00	..	30.00	50.00	..	50.00
			1.00	..	1.00	1.00	..	1.00	1.00	..	1.00
79.98	..	79.98	..	..	..	..	..	..	..	..	..
30.00	..	30.00	10.00	..	10.00	10.00	..	10.00	16.00	..	16.00
90.00	..	90.00	80.00	5.00	80.00	80.00	5.00	80.00	40.00	5.00	40.00
90.00	..	90.00	80.00	5.00	80.00	80.00	5.00	80.00	40.00	5.00	40.00

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060109003	Promotional Programmes for Handicrafts Artisans	186.00	4.00	186.00	8.80	0.07	8.80
	(a) Common Facility Centre, Varanasi	5.00	..	5.00	1.15	..	1.15
	(b) Crafts Complex, Allahabad	..	17.00	..	17.00	..	..
	(c) Handicrafts Week	..	9.00	4.00	9.00	0.57	0.57
	(d) Chikan Centre, Lucknow	..	20.00	..	20.00	4.08	..
	(e) Chikan Centre, Hardoi and Rae Bareilly	20.00	..	20.00	..	..	..
	(f) Rural Marketing Centre	..	50.00	..	50.00	1.49	..
	(g) Handicrafts Awards	..	5.00	..	5.00	0.50	..
	(h) Handicrafts Industrial Estates/Basti Nirman	50.00	..	50.00	1.01	..	1.01
	(i) Sri Nagar Dhalai Yojana, Hamirpur	5.00	..	5.00	..	..	..
	(j) Sajar Vikas Yojana, Banda	..	5.00	..	5.00	..	..
060109004	Wood Carving Complex and Pital Basti	67.00	..	67.00	..	..	..
060109005	Hill Area Schemes	..	280.00	280.00	280.00	12.50	12.50
060109006	New Schemes (Hill Area) of District Sector	25.00	25.00	7.00	..	..	..
060109007	Rebate on Handicrafts	..	100.00	..	100.00	..	..
	Total, (9)	1658.00	339.00	1640.00	327.46	12.57	327.46
X—Khadi and Village Industries							
<i>Khadi and Village Industries Board</i>							
060110001	Hill Wool Scheme	..	80.00	80.00	..	17.76	17.76
060110002	Blanket Production Scheme	..	700.00	50.00	..	40.00	..
	(a) Installation of four Blanket Factories	..	60.00	10.00	..	40.00	..
	(b) Assistance to Blanket Weavers	..	555.00	30.00	..	..	..
	(c) Modernisation of existing Blanket Factories	85.00	10.00	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
20.69	0.06	20.69	9.19	0.20	9.19	9.19	0.20	9.19	12.40	0.20	12.40
1.12	..	1.12	1.50	..	1.50	1.50	..	1.50	1.50	..	1.50
..
0.60	0.06	0.60	1.20	0.20	1.20	1.20	0.20	1.20	1.20	0.20	1.20
4.08	..	4.08	4.20	..	4.20	4.20	..	4.20	4.20	..	4.20
0.12	..	0.12	..	..	..	..	..	..	..	..	..
0.29	..	0.29	..	..	..	..	..	..	..	..	..
0.50	..	0.50	1.00	..	1.00	1.00	..	1.00	1.00	..	1.00
13.98	..	13.98	1.29	..	1.29	1.29	..	1.29	4.50	..	4.50
..
..
3.30	..	3.30	..	..	..	..	..	..	..	..	..
..
16.11	16.11	16.11	87.44	87.44	87.44	87.44	87.44	87.44	59.85	59.85	58.95
..
240.08	16.17	240.08	217.63	92.64	217.63	217.63	92.64	217.63	179.25	65.05	179.25
23.00	23.00	..	31.00	31.00	..	5.93	5.93	..	11.00	11.00	..
..	..	..	..	..	..	18.95	6.95	..	8.50	..	..
..	..	..	..	..	..	7.00	..	..	8.50	..	..
..
..	..	..	..	..	..	6.95	6.95	..	..	..	..

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of the Scheme, Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060110003	Rebate on Sale of Khadi ..	300.00	25.00	..	225.00	..	..
060110004	Village Industries Marketing Federation of Co-operative Societies	90.00	15.00	..	..	..	..
060110005	<i>Technical Assistance Programme for Village Industries</i>	<i>639.00</i>	80.00	..	<i>46.91</i>	..	..
	(a) Continuing Schemes ..	315.00	40.00	..	18.41	..	..
	(b) New Schemes .. ..	..	..	..	..	..	..
	(i) Training-Cum -Production Centres and Showrooms	45.00	5.00	..	..	..	..
	(ii) State Institution for Rural Technology	115.00	..	..	..	..	..
	(iii) Departmental Production Scheme	45.00	..	..	..	..	..
	(iv) Reorganisation of Khadi and Village Industries	110.00	35.00	..	28.50	..	..
060110006	Establishment of Divisional Training Centres	..	..	..	..	..	..
060110007	Bee-keeping Technical Grant ..	..	..	..	..	..	..
060110008	Publicity/Seminars ..	..	..	..	..	..	..
060110009	Establishment of Laboratories for maintaining the quality of Village Industries Productions	..	..	..	..	..	..
060110010	Development of Beekeeping Industry ..	..	..	..	..	..	..
	<i>2—Directorate of Cottage and Village Industries</i>						
060110011	Promotion of Marketing ..	..	..	..	..	..	..
060110012	Purchase of Vehicle ..	..	..	..	..	..	..
	Publicity, Propaganda and Seminars ..	..	..	..	..	..	..
	Installation of Computer ..	..	..	..	..	..	..
	Total, (10) ..	1800.00	250.00	..	329.67	17.76	..

(Rupees in lakh)

1986-87 Anticipated expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
165.00	..	..	250.00	..	..	250.00	10.00	..	295.00	20.00	..
..
45.98	2.18	..	47.50	..	..	44.03	..	..	38.80	..	..
15.00	..	..	20.98	..	..	29.13	..	..	35.00	..	..
..
..
..
..
30.98	2.18	..	26.62	..	..	14.90	..	..	3.80	..	..
15.00	4.32	..	..	..	..	13.00	3.42	..	38.30	4.00	..
3.00	1.00	..	..	..	..	..	..	..	5.00	2.00	..
4.00	1.00	..	2.66	..	..	2.65	1.00	..	7.00	3.00	..
..	..	..	6.59	..	..	6.59	..	..	6.85	..	..
..	..	..	..	..	..	3.70	3.70	..	32.55	10.00	..
..	..	..	..	..	..	..	..	..	50.00	..	..
..	..	..	1.15	..	..	1.15	..	..	..	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..
..	..	..	..	..	..	..	..	..	2.00	..	..
255.98	31.50	..	341.00	31.00	..	346.00	31.00	..	500.00	50.00	..

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.01. Village and Small Industries—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI—Sericulture							
060111001	Strengthening of Sericulture ..	Transferred to			Direction and Administration		
060111002	Establishment of Model Chawki Rearing-cum-Demonstration Schemes	220.00	50.00	..	10.21	4.41	..
060111003	Intensive Sericulture Development Project for Tarai Region	245.00	..	..	25.00	..	..
060111004	Oak Tassar Schemes for Staff ..	40.00	40.00	..	8.45	8.45	..
060111005	Oak Tassar Development Project for 8 Hill Districts	35.00	35.00	..	..	..	..
060111006	Tassar Development Project for Mirzapur	100.00	..	..	..	..	..
060111007	Tassar Development Project, Bundelkhand	50.00	..	..	..	..	..
060111008	Development of Sericulture Co-operatives—						
	(a) Establishment of Grainages ..	50.00	50.00	..	..	..	..
	(b) Assistance to Resham Sangh, Dehra Dun :						
	(i) Modernisation of Reeling Plant	..	..	..	25.00	25.00	..
	(ii) Payment of Pending Cost of Cocoons to rearers	..	..	..	2.00	2.00	..
060111009	Cocoon and Silk Production and Marketing Organisation	50.00	50.00	..	..	..	..
	Total, (11) ..	790.00	225.00	..	70.66	39.86	..
XII—Co-operatives							
060112001	Industrial Co-operatives (Non-Textile) ..	125.00	35.00	125.00	11.96	5.24	11.56
	(a) Managerial Assistance/Work shed	25.00	..	25.00	1.20	1.20	1.20
	(b) Share Capital	60.00	20.00	60.00	3.32	1.60	3.32
	(c) Special Societies for Weaker Section (Antodaya)	20.00	15.00	20.00	2.44	2.44	2.44
	(d) Marketing Centre for Apex Body (Shico)	20.00		20.00	5.00	..	5.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
31.59	3.83	..	34.00	8.00	..	34.00	8.00	..	40.16	12.00	..
35.00	..	..	40.00	..	..	40.00	..	..	45.00	..	..
9.42	9.42	..	12.00	12.00	..	12.00	12.00	..	13.00	13.00	..
..
10.00	..	..	15.00	..	..	15.00	..	..	30.00	..	..
..
..	..	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..
..
..
..
86.01	13.25	..	104.00	23.00	..	104.00	23.00	..	131.16	28.00	..
5.83	5.83	5.83	5.30	5.30	5.30	5.30	5.30	5.30	14.65	6.01	12.15
			1.52	1.52	1.52	1.52	1.52	1.52	3.77	1.76	3.77
			1.62	1.62	1.62	1.62	1.62	1.62	6.17	2.00	6.17
5.83	5.83	5.83	2.16	2.16	2.16	2.16	2.16	2.16	2.25	2.25	2.25
			..	..	..	..	..	..	2.50	..	..

Major Head of Development—06. INDUSTRY AND MINERALS**Sub-Major Head of Development—06.01. Village And Small Industries—(Concl'd.)**

Code No.	Name of the Schemes/Projects	Seventh Five-year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060112002	Assistance for Handicrafts Co-operative Societies	118.00	10.00	118.00	19.63	16.88	19.63
060112003	Marketing Assistance through Handicrafts Societies in Allahabad and Bara Banki	7.00	..	..	..	..	-
060112004	Share Capital loan to Weavers Co-operative Societies (Handloom)	350.00	2.50	350.00	63.87	..	63.87
060112005	Assistance to Weavers Co-operative Societies for workshed and Dye Houses (Handloom)	97.50	5.25	97.50	15.38	..	15.38
Total, (12) ..		697.50	52.75	690.50	110.84	22.12	110.84
Total, 06.01—Village and Small Industries		18650.00	2350.00	11063.25	3215.77	396.55	2215.39

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.91	..	2.91	4.18	1.50	4.18	4.18	1.50	4.18	9.40	1.50	9.40
..
79.86	..	79.86	71.32	1.00	71.32	71.32	1.00	71.32	70.05	1.00	70.05
12.98	..	12.98	6.99	1.20	6.99	6.99	1.20	6.99	2.60	..	2.60
101.58	5.83	101.58	87.79	9.00	87.79	87.79	9.00	87.79	96.74	8.51	94.24
3371.17	393.97	2245.14	3698.00	480.00	2331.16	3698.00	480.00	2331.16	4122.90	550.00	2497.80

Major Head of Development—06. INDUSTRY AND MINERALS
Sub-Major Head of Development—06.02. Industries

Code No.	Name of Schemes, Projects	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure								
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)						
I—U. P. State Textile Corporation													
060201001	Setting up of five new Public Sector Spinning Mills (Spill over of Ballia and Jaunpur)	700.00	..	700.00	}								
060201002	Process House												
060201003	Completion of Seven Co-operative Spinning Mills (Spill over)	900.00	..	900.00									
060201004	Loan for various purposes	.. 1000.00	..	1000.00									
060201005	Loan for purchase of cotton for Co-operative Spinning Mills	400.00	..	400.00									
060201006	Modernisation of State Sector and Co-operative Spinning Mills	2000.00	45.00	2000.00	1873.50	15.00	1873.50						
060201007	Sizing Plant	..	..	..	}					
060201008	High Weight Modulous, Polynosic Fibre Project	..	..	..						
	Bhadohi Woollen Mills and Dying Plant					
	Acrylic Fibre Project	..	..	..						
	Strengthening of Equity Base	..	..	..						
	Total, (1)	5000.00	45.00	5000.00	1873.50	15.00	1873.50						
II—U. P. State Cement Corporation													
060202001	Modernisation of Churk Cement Factory	}	}	}	}	}	}						
060202002	Installation of Pre-Calculator of Kajrahat							1800.00	..	1800.00	200.00	..	200.00
060202003	Establishment of New Cement Factory (Mandarsu at Dehra Dun)												
	Total, (2)	.. 1800.00	..	1800.00	200.00	..	200.00						
III—Pradeshia Industrial and Investment Corporation of U. P. (PICUP)													
060203001	Share Capital (Joint Sector Project)	.. 5225.00	..	5225.00	560.00	..	560.00						
060203002	Market Borrowing	.. 1000.00	..	1000.00	110.00		110.00						
060203003	Sales Tax Loan	.. 500.00	..	500.00	250.00	..	250.00						

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	92.66	..	92.66	92.66	..	92.66	5.00	..	5.00
1000.00	..	1000.00	857.34	10.00	857.34	857.34	10.00	857.34	775.00	25.00	775.00
..	5.00	..	5.00
..	300.00	..	300.00	300.00	..	300.00	250.00	..	250.00
1000.00	..	1000.00	1250.00	10.00	1250.00	1250.00	10.00	1250.00	1035.00	25.00	1035.00
..	200.00	..	200.00	200.00	..	200.00	150.00	..	150.00
..	200.00	..	200.00	200.00	..	200.00	150.00	..	150.00
			720.00	..	720.00	720.00	..	720.00	985.00	..	985.00
			220.00	..	220.00	220.00	..	220.00	220.00	..	220.00
			75.00	..	75.00	75.00	..	75.00	125.00	..	125.00

Major Head of Development—06. INDUSTRY AND MINERALS
Sub-Major Head of Development—06.02. Industries—(Contd.)

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060203004	Subsidy of Feasibility Studies ..	250.00	..	..	11.00	..	11.00
060203005	Interest Subsidy on Debentures raised by PICUP ..	500.00	..	..	..	..	..
060203006	Loan to PICUP for Development ..	1000.00	..	1000.00	280.00	..	280.00
	Banking						
	Total, (3) ..	8475.00	..	7725.00	1211.00	..	1211.00
	IV—U. P. State Industrial Development Corporation						
060204001	Joint Sector Equity ..	500.00	..	500.00	146.00	..	146.00
060204002	Underwriting and Equity Participation ..	300.00	..	300.00	200.00	..	200.00
060204003	Land Subsidy (Backward District) ..	2430.00	235.00	2430.00	250.00	60.00	250.00
060204004	HMT Expansion ..	20.00	20.00	20.00	..	..	..
	Total, (4) ..	3250.00	255.00	3250.00	596.00	60.00	596.00
	V—U. P. Electronics Corporation						
060205001	Research and Development Programme ..	400.00	200.00	400.00			
060205002	Joint Sector Project ..	600.00	200.00	600.00	454.64	147.00	454.64
060205003	State Sector Project ..	2500.00	600.00	2500.00			
	Total, (5) ..	3500.00	1000.00	3500.00	454.64	147.00	454.64
	VI—U. P. Financial Corporation						
060206001	Share Capital ..	4000.00	..	4000.00	600.00	..	600.00
	VII—Other Undertakings/Authorities						
060207001	Auto Tractors Limited ..	1000.00	..	1000.00	458.00	..	458.00
060207002	New Okhla Industrial Development Authority (NOIDA) ..	300.00	..	300.00	100.00	..	100.00
060207003	Kumaon and Garhwal Vikas Nigam (Hill Area) ..	150.00	150.00	150.00	2.50	2.50	2.50
	Total, (6) ..	1450.00	150.00	1450.00	560.50	2.50	560.50

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
			15.00	..	15.00	15.00	..	15.00	20.00	..	20.00
1600.00	..	1600.00	100.00	..	100.00	100.00	..	100.00	..	..	..
			200.00	..	200.00	200.00	..	200.00	500.00	..	500.00
1600.00	..	1600.00	1330.00	..	1330.00	1330.00	..	1330.00	1850.00	..	1850.00
	..	..	120.00	..	120.00	120.00	..	120.00	360.00	10.00	360.00

1069.25	25.00	1069.25	130.00	30.00	130.00	130.00	30.00	130.00	250.00	..	250.00

1069.25	25.00	1069.25	250.00	30.00	250.00	250.00	30.00	250.00	610.00	10.00	610.00
..
696.00	..	696.00	1299.00	200.00	1299.00	1299.00	200.00	1299.00	1600.00	200.00	1000.00
..	..	..	1.00	..	1.00	1.00	..	1.00	..	..	..
696.00	..	696.00	1300.00	200.00	1300.00	1300.00	200.00	1300.00	1000.00	200.00	1000.00
800.00	..	800.00	800.00	..	800.00	800.00	..	800.00	900.00	..	900.00
250.00	..	250.00	200.00	..	200.00	200.00	..	200.00	200.00	..	200.00
1.00	..	1.00	15.00	..	15.00	15.00	..	15.00	15.00	..	15.00
97.63	97.63	71.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
348.63	97.63	322.00	255.00	40.00	255.00	255.00	40.00	255.00	255.00	40.00	255.00

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.02. Industries—(Contd.)

Code No.	Name of the Schemes/Projects.	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII—Others							
060208001	Tool Room	200.00	..	200.00	70.00	..	70.00
060208002	Land Acquisition	200.00	..	200.00	3.20	..	3.20
060208003	Establishment of Industries in Central/ Public Sector	2163.00	50.00	2163.00	150.00	..	150.00
060208004	Zero Industries Districts ..				757.50	104.50	757.50
060208005	Industrial Potentiality and Feasibility Studies	100.00	..	..	15.00	..	..
060208006	Subsidy on generating sets ..	500.00	..	500.00	200.00	..	200.00
060208007	Staff of Heavy Industries Section ..	25.00	..	..	3.48	..	..
060208008	Subsidy for Pioneer and Prestige Units in backward areas	200.00	..	200.00	75.00	..	75.00
060208009	Assistance to UPSIDC for payment of U. P. Tyres and Tubes Ltd., Raebareli	..	..	..	89.95	..	89.95
060208010	Assistance to UPSIDC for Payment of U. P. Instrument Limited, Lucknow	..	..	..	113.73	..	113.73
	—Pilot Project Development Centre (Potato), Farrukhabad	..	..	..	..	..	..
	—Pilot Project Development centre (Per- fumery), Farrukhabad	..	..	..	..	..	..
	Total, (8)	3388.00	50.00	3263.00	1477.86	104.50	1459.38
	Total, (1 to 8) Industries other than Sugar Industry	30863.00	1500.00	29988.00	6973.50	329.00	6955.02
SUGAR INDUSTRY							
1X—U. P. Co-operative Sugar Factories Federation							
060209001	Establishment of New Sugar Factories	1530.00	..	1530.00	450.00	..	450.00
060209002	Modernisation Rehabilitation and expansion of Sugar Factories	823.00	..	823.00	..	..	..

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.02. Industries—(Concl'd.)

Code No.	Name of the Schemes, Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060209003	Establishment of By-Product Units	.. 1162.00	..	1162.00	121.75	..	121.75
060209004	Expansion of By-Product Units	.. 250.00	..	250.00	..	..	..
060209005	Other Schemes	.. 1035.00	..	1035.00	450.00	..	450.00
	Total, (9)	4800.00	..	4800.00	1021.75	..	1021.75
	X—U. P. State Sugar Corporation Ltd.						
060210001	Modernisation, Rehabilitation and Expansion Programme	4807.00	..	4807.00	847.00	..	847.00
060210002	Establishment of New Sugar Factories	393.00	..	393.00	393.00	..	393.00
060210003	Utilisation of By-Products	.. ..	..	..	..	..	..
	Total, (10)	.. 5200.00	..	5200.00	1240.00	..	1240.00
	Total, Sugar Industry (9 and 10)	.. 10,000.00	..	10,000.00	2261.75	..	2261.75
	Total, 06.02—Industries	40863.00	1500.00	39988.00	9235.25	329.00	9216.77

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	199.00	..	199.00	199.00	..	199.00	..	..	..
37.00	..	37.00	..	..	..	..	..	..	..	..	..
772.00	..	772.00	935.00	..	935.00	935.00	..	935.00	..	..	..
1115.00	..	1115.00	1134.00	..	1134.00	1134.00	..	1134.00	1250.00	..	1250.00
80.00	..	80.00	..	..	..	..	..	..	..	..	..
1295.00	..	1295.00	1347.00	..	1347.00	1347.00	..	1347.00	..	..	..
100.00	..	100.00	..	..	..	..	..	..	..	..	..
1475.00	..	1475.00	1347.00	..	1347.00	1347.00	..	1347.00	1250.00	..	1250.00
2590.00	..	2590.00	2481.00	..	2481.00	2481.00	..	2481.00	2500.00	..	2500.00
8822.41	122.63	8776.72	8411.00	300.00	8391.00	8411.00	300.00	8391.00	9100.00	300.00	9075.00

*Major Head of Development—06. INDUSTRY AND MINERALS**Sub-Major Head of Development—06.03. Weights and Measures*

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
060301001	Metric Weights and Measures	..	80.00	10.00	..	21.84	1.67	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
28.57	0.93	..	43.00	8.00	..	43.00	8.00	..	43.00	8.00	--

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.04. Mining

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan (1985-90), Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Directorate of Geology and Mining, U.P.							
060401001	Mining Administration in Plain areas of the State.	36.10	..	..	3.32	..	..
060401002	Mineral Investigation in Plain areas of the State.	199.90	..	..	31.35	..	..
060401003	Mining Administration in Hill areas of the State.	5.75	5.75	..	0.54	0.54	..
060401004	Mineral Investigation in Hill areas of the State.	289.55	289.55	..	41.02	41.02	..
060401005	Engineering Geology Cell.	29.90	29.90	..	4.41	4.41	..
060401006	Mineral and Mining Investigations.	80.30	56.30	..	17.21	15.42	..
060401007	Science and Technology	78.50	18.50	..	15.00	3.00	..
	Total, (I)	720.00	400.00	..	112.85	64.39	..
II—U. P. State Mineral Development Corporation							
060402001	Lambidhar Mining Project, Mussoorie, District Dehradun	335.00	50.00	335.00	36.00	5.00	36.00
060402002	Calcium Carbide Project, Dehradun	200.00	..	200.00	..	..	..
060402003	Bhalua Mine Obra, District Mirzapur	100.00	..	100.00	100.00	..	100.00
060402004	Bari Mine, Chopan, District Mirzapur	74.00	..	74.00	35.00	..	35.00
060402005	Ningha Mine, Obra, District Mirzapur	16.00	..	16.00	..	..	..
060402006	Rajahuan Bauxite Mine, Manikpur, District Banda	40.00	..	40.00	..	..	..
060402007	Silica sand Project, Shankergarh, Allahabad	90.00	..	90.00	19.00	..	19.00
060402008	Rockphosphate Project, Sonarai, Lalitpur	60.00	..	60.00	20.00	..	20.00
060402009	Synthetic Amery Project, Manikpur, District Banda	..	..	..	..	..	..
060402010	Research and Development and Test Work	25.00	..	25.00	5.00	..	5.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.55	..	..	7.13	..	..	7.13	..	..	9.00	..	..
36.22	..	..	39.08	..	..	39.08	..	..	48.00	..	..
0.53	0.53	..	0.87	0.87	..	0.87	0.87	..	1.50	1.50	..
44.25	44.25	..	49.76	49.76	..	49.76	49.76	..	60.00	60.00	..
5.27	5.27	..	5.47	5.47	..	5.47	5.47	..	7.00	7.00	..
4.60	2.00	..	36.50	22.90	..	36.50	22.90	..	28.50	13.50	..
13.00	..	..	21.19	6.00	..	21.19	6.00	..	11.00	3.00	..
108.42	52.05	..	160.00	85.00	..	160.00	85.00	..	165.00	85.00	..
56.00	..	56.00	15.00	5.00	15.00	107.00	5.00	107.00	..	..	..
60.00	..	60.00	..	..	..	..	..	..	45.00	..	45.00
20.00	..	20.00	50.00	..	50.00	140.00	..	140.00	..	..	..
20.00	..	20.00	50.00	..	50.00		5.00	..
..
..
30.00	..	30.00	40.00	..	40.00	..	..	..	41.00	..	41.00
25.00	..	25.00	20.00	..	20.00	..	..	..	15.00	..	15.00
..
..	..	..	4.00	..	4.00	10.00	..	10.00	25.00	..	25.00

Major Head of Development—06. INDUSTRY AND MINERALS

Sub-Major Head of Development—06.04 Mining—(Concl'd.)

Code No.	Name of the Schemes/Projects	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
060402011	Scheelite Mining and Benefication, District Almora	20.00	..	20.00	..	..	..
060402012	Float Glass Project, Bargarh, District Banda	1250.00	..	1250.00	260.00	..	260.00
060402013	Magnesite Benefication, District Almora	10.00	..	10.00	..	..	..
060402014	Base Metal Copper and Mineral Benefication, District Pithoragarh	10.00	..	10.00	..	..	..
060402015	Pyrophyllite and Diaspore Processing, District Lalitpur	10.00	..	10.00	..	..	..
060402016	Disulphurisation Compound Project	30.00	..	30.00	..	..	..
060402017	Placer Gold Mining and Recovery, District Pauri Garhwal	20.00	..	20.00	..	..	..
060402018	Mining Project of Aggregate Material (Ballast)	100.00	..	100.00	25.00	..	25.00
060402019	Detailed Feasibility studies, on scheelite- Magnesite Refractories ceramics, Lime, H.G. Dolomite, Gold, Copper, Lead, Zinc and Elemental Phosphorus.	50.00	..	50.00	..	..	..
060402020	Silicas and Benefication Plant, Lalapur, Allahabad	..	..	..	..	..	..
060402021	Rockphosphate Benefication/Elemental Phosphorus Plant, Sonari, Lalitpur	..	..	..	..	..	..
	Total, (2)	2440.00	50.00	2440.00	500.00	5.00	500.00
	Total, 06.04—Mining	3160.00	450.00	2440.00	612.85	69.39	500.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.00	..	5.00	5.00	..	5.00	10.00	..	10.00	5.00	..	5.00
298.00	..	298.00	175.00	..	175.00	175.00	..	175.00	305.00	..	305.00
..
3.00	..	3.00	3.00	..	3.00	10.00	..	10.00	..	..	..
6.00	..	6.00	10.00	..	10.00	20.00	..	20.00	..	..	..
..
5.00	..	5.00	5.00	..	5.00	15.00	..	15.00	..	..	..
30.00	..	30.00	75.00	..	75.00	40.00	..	40.00	5.00	..	5.00
..	3.00	..	3.00	..	..	..	10.00	..	10.00
25.00	..	25.00	50.00	..	50.00	..	..	..	60.00	..	60.00
25.00	..	25.00	40.00	..	40.00	18.00	..	18.00	29.00	..	29.00
608.00	..	608.00	545.00	5.00	545.00	545.00	5.00	545.00	545.00	5.00	545.00
716.42	52.05	608.00	705.00	90.00	545.00	705.00	90.00	545.00	710.00	90.00	545.00

Major Head of Development—07. TRANSPORT

Sub-Major Head of Development—07.01. Civil Aviation

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Training and Education							
070101001	Training and Education	.. 189.71	..	34.34	37.71	..	29.70
II—Other Expenditure							
070102001	Construction of petrol storage shed at Amausi	0.29	..	0.29	0.25	..	0.25
070102002	Construction of functional and residential buildings	..	..	..	76.72	..	76.72
070102003	Construction of Air Fields	..	..	..	..	..	..
Total 07.01—Civil Aviation		.. 190.00	..	34.63	114.68	..	106.67

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
28.34	..	..	37.00	..	..	37.00	..	..	26.00	..	..
..
..	..	..	9.50	..	9.50	9.50	..	9.50	5.00	..	5.00
28.76	28.76	28.76	89.50	76.00	89.50	89.50	76.00	89.50	109.00	100.00	109.00
57.10	28.76	28.76	136.00	76.00	99.00	136.00	76.00	99.00	140.00	100.00	114.00

Major Head of Development—07. TRANSPORT

Sub-Major Head of Development—07.02. Roads and Bridges

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—STATE HIGHWAYS							
070201001	Roads ..	20335.00	4495.00	20335.00	4061.00	1174.00	4061.00
070201002	Bridges ..	3790.00	120.00	3790.00	1636.00	..	1636.00
070201003	Machinery and equipment ..	2020.00	120.00	2020.00	317.00	..	317.00
<i>Other Expenditure</i>							
070201010	Roads of Economic Importance ..	200.00	..	200.00	271.00	}	271.00
070201011	Other works ..	350.00	..	350.00	4.00		4.00
Sub-Total, (A)		26695.00	4735.00	26695.00	6289.00	1174.00	6289.00
B—DISTRICT AND OTHER ROADS							
<i>Minimum Needs Programme</i>							
070202001	Roads ..	40385.00	9225.00	40385.00	7050.00	1045.00	7050.00
070202002	Bridges ..	15650.00	1120.00	15650.00	1796.00	388.00	1796.00
Sub-Total (MNP)		56035.00	10345.00	56035.00	8846.00	1433.00	8846.00
<i>Other than MNP</i>							
Machinery and other equipment		..	..	..	..	..	..
Industrial Roads		..	..	..	..	..	..
Total, (B)		56035.00	10345.00	56035.00	8846.00	1433.00	8846.00
C—GENERAL							
I—Direction and Administration							
070203001	Minimum Needs Programme ..	8965.00	1655.00	8965.00	1759.00	260.00	1759.00
070203002	Other than Minimum Needs Programme	4355.00	765.00	4355.00	610.00	157.00	610.00
Sub-Total, (I)		13320.00	2420.00	13320.00	2369.00	417.00	2369.00
II— Research and Development							
070204001	Research and Development ..	300.00	..	300.00	10.00	25.00	10.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4083.00	1412.00	4083.00	5068.00	787.00	5068.00	5068.00	787.00	5068.00	5148.00	621.00	5148.00
2830.00	..	2830.00	906.00	..	906.00	906.00	..	906.00	800.00	..	800.00
308.00	..	308.00	219.00	75.00	219.00	219.00	75.00	219.00	525.00	25.00	525.00
861.00	..	861.00	310.00	..	310.00	310.00	..	310.00	310.00	..	310.00
8082.00	1412.00	8082.00	6503.00	862.00	6503.00	6503.00	862.00	6503.00	6783.00	646.00	6783.00
8148.00	1031.00	8148.00	9051.00	1794.00	9051.00	9051.00	1794.00	9051.00	9464.00	2181.00	9464.00
1380.00	423.00	1380.00	2540.00	361.00	2540.00	2540.00	361.00	2540.00	1670.00	405.00	1670.00
9528.00	1454.00	9528.00	11591.00	2155.00	11591.00	11591.00	2155.00	11591.00	11134.00	2586.00	11134.00
73.00	73.00	73.00	..	..	..	..	..	..	..	..	..
118.00	..	118.00	200.00	..	200.00	200.00	..	200.00	500.00	..	500.00
9719.00	1527.00	9719.00	11791.00	2155.00	11791.00	11791.00	2155.00	11791.00	11634.00	2586.00	11634.00
1292.00	221.00	1292.00	1880.00	345.00	1880.00	1880.00	345.00	1880.00	1782.00	414.00	1782.00
1005.00	231.00	1005.00	1036.00	138.00	1036.00	1036.00	138.00	103.00	1109.00	104.00	1109.00
2297.00	452.00	2297.00	2916.00	483.00	2916.00	2916.00	483.00	2916.00	2891.00	518.00	2891.00
11.00	..	11.00	82.00	..	82.00	82.00	..	2.00	99.00	..	99.00

Major Head of Development—02. TRANSPORT

Sub-Major Head of Development—07.02 Roads and Bridges—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual Expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	III— Other Expenditure	..	..		
070205001	Survey and Investigation	.. 50.00	..	50.00	9.00	..	9.00
070205002	Site accommodation	.. 100.00	..	100.00	..	..	..
	Sub-Total, (C)	13770.00	2420.00	13770.00	2388.00	417.00	2388.00
	Total 07.02—Roads and Bridges	96500.00	17500.00	96500.00	17523.00	3049.00	17523.00
	<i>Total, Minimum Needs Programme</i>	<i>65000.00</i>	<i>12000.00</i>	<i>65000.00</i>	<i>10605.00</i>	<i>1693.00</i>	<i>10605.00</i>
	<i>Total, Other than Minimum Needs Programme</i>	<i>31500.00</i>	<i>5500.00</i>	<i>31500.00</i>	<i>6918.00</i>	<i>1356.00</i>	<i>6918.00</i>

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
15.00	..	15.00	13.00	..	13.00	13.00	..	13.00	7.00	..	7.00
..	..	..	29.00	..	29.00	29.00	..	29.00	36.00	..	36.00
2323.00	452.00	2323.00	3040.00	483.00	3040.00	3040.00	483.00	3040.00	3033.00	518.00	3033.00
20124.00	3391.00	20124.00	21334.00	3509.00	21334.00	21334.00	3500.00	21334.00	21450.00	3750.00	21450.00
11907.00	2281.00	11907.00	13471.00	2500.00	13471.00	13471.00	2500.00	13471.00	12916.00	3000.00	12916.00
8217.00	1110.00	8217.00	7863.00	1000.00	7863.00	7863.00	1000.00	7863.00	8534.00	750.00	8534.00

Major Head of Development—07. TRANSPORT**Sub-Major Head of Development—07.03. Road Transport**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(1) NON-ROADWAYS							
I—Direction and Administration							
070301001	Strengthening of Headquarter and strengthening and creation of Zonal and Regional offices	100.35	..	..	1.87	..	..
070301002	Strengthening of enforcement machinery	50.62	..	..	5.61	..	..
070301003	Creation of additional check posts	40.06	..	..	1.92	..	..
070301004	Creation of Nazir and cashier posts	2.62	..	..	0.09	..	..
070301005	Appointment of full time officers at important check posts	3.06	..	..	..	..	..
070301006	Strengthening of audit and account staff at Headquarter and Regional offices	23.78	..	..	..	..	..
070301007	Creation of legal cell	25.88	..	..	..	..	..
070301008	Creation of traffic aid posts	29.47	..	..	..	..	..
070301009	Computerization for preservation and maintenance of records	30.42	..	..	3.56	..	..
	Sub-Total, (1)	306.26	..	..	13.05	..	..
II—Other Expenditure							
070302001	Purchase of land/building for headquarter and Regional offices	81.06	..	81.06	..	..	..
070302002	Purchase of machines, apparatus and equipment	12.68	..	..	1.93	..	..
	State Transport Research and Planning Institute	..	..	..	..	..	..
	Regional Transport Authorities	..	..	..	..	..	..
	Testing grounds for drivers	..	..	..	..	..	..
	Fitness workshop	..	..	..	..	..	..
	Bus Terminal Authorities	..	..	..	..	..	..
	Sub-total, (2)	93.74	..	81.06	1.93	..	..
	Total, Non-roadways	400.00	..	81.06	14.98	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anti- cipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.34	45.01	..	..	40.00	..	..	43.80	..	..
4.12	5.40	..	..	7.50	..	..	8.00	..	..
4.15	5.50	..	..	8.35	..	..	8.00	..	..
0.34	0.28	..	..	0.40	..	..	0.45	..	..
..	2.25	..	..	1.50	..	..	2.00	..	..
..	1.51	..	..	1.72	..	..	8.25	..	..
0.14	3.20	..	..	1.40	..	..	1.50	..	..
..
0.08	0.28	..	..	3.00	..	..
14.17	66.15	..	..	61.15	..	..	75.00	..	..
39.06	..	39.06	85.00	..	85.00	90.00	..	90.00	50.00	..	50.00
1.72	8.85	..	..	8.85	..	..	10.00	..	10.00
..	24.76	..	..	24.76	..	..	50.00	..	..
..	67.24	..	..	67.24	..	..	50.00	..	..
..	20.00	..	..
..	20.00	..	..
..	50.00	..	..
40.78	..	39.06	185.85	..	85.00	190.85	..	90.00	250.00	..	60.00
54.95	..	39.06	252.00	..	85.00	252.00	..	90.00	325.00	..	60.00

*Major Head of Development—07. TRANSPORT**Sub-Major Head of Development—07.03. Road Transport (Concl.d.)*

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			(1985—86) Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(2) ROADWAYS						
070303001	U. P. Road Transport Corporation	.. 18559.00	..	18559.00	3129.00	..	3129.00
	Total, 07.03—Road Transport	.. 18959.00	..	18640.06	3143.98	..	3129.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3442.00	..	3442.00	3448.00	..	3448.00	3448.00	..	3448.00	3448.00	..	3448.00
3496.95	..	3481.06	3700.00	..	3533.00	3700.00	..	3538.00	3773.00	..	3508.00

Major Head of Development—07. TRANSPORT

Sub-Major Head of Development—07.04. Inland Water Transport

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Direction and Administration							
070401001	Inland Water Transport	..	100.00	..	100.00	0.19	..

(Rupees in lakhs)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.89	10.00	..	..	10.00	..	..	10.00	..	..

Major Head of Development—07. TRANSPORT

Sub-Major Head of Development—7.05. Other Transport Services

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
070501001	Railways	50.00	50.00	50.00	..	..	..
070501002	Ropeways	50.00	50.00	50.00	..	..	..
Total, 7.05—Other Transport Services		100.00	100.00	100.00	..	..	..

Major Head of Development—09. SCIENCE, TECHNOLOGY AND ENVIRONMENT

Sub-Major Head of Development—09.01. Scientific Research (including S & T)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(i) SCIENCE AND TECHNOLOGY							
090101001	Establishment of Council of Science and Technology	30.00	..	..	..	..	..
090101002	Supported and contracted research and Seminar/Symposium	100.00	..	..	5.80	..	..
090101003	Poly-Technology Transfer Centre	5.00	..	..	1.00	..	..
090101004	Development of Appropriate Technology	100.00	..	..	25.00	..	..
090101005	Documentation Centre/Planetarium	200.00	..	..	75.00	..	..
090101006	Museum of Science and Technology	00.50	..	..	0.50	..	..
090101007	Establishment of Pilot Plant	10.00	..	..	..	..	..
090101008	Establishment of research cells support for centres of excellence	50.00	..	..	..	..	..
090101009	Establishment of District Science Clubs	7.00	..	..	..	..	..
090101010	Techno-Entrepreneur Development Programme	30.00	..	..	..	..	..
090101011	Library Services	4.00	..	..	..	..	..
090101012	Publication/Exhibition/Advertisement	10.00	..	..	..	..	..
090101013	Grant-in-aid for organising seminars, symposium conference and workshops	10.00	..	..	₹ 3.20	..	..
090101014	Construction of office building, auditorium and exhibition hall	13.50	..	13.50	..	..	..
—	Establishment of bio-technology cell in U. P.	..	..	..	..	..	..
Sub-Total (i)		570.00	..	13.50	110.50	..	..
(ii) REMOTE SENSING							
090102001	Remote Sensing Application Centre	280.00	..	212.00	299.41	..	283.91
(iii) OBSERVATORY							
090103001	Development and Consolidation of Research and Development activities of State Observatory	200.00	..	111.75	5.82	..	4.88
090103002	Installation of long telescope in State Observatory	60.00	..	14.65	0.33	..	..
Sub-Total (iii)		260.00	..	126.40	6.15	..	4.88
Total, 09.01—Scientific Research		1110.00	..	351.90	416.06	..	288.79

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	5.00	..	..
10.00	15.00	..	..	15.00	..	..	20.00	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
15.00	15.00	..	..	15.00	..	..	20.00	..	..
52.50	..	40.00	12.00	..	8.00	12.00	..	8.00	..	..	..
30.00	..	20.00	25.00	..	20.00	25.00	..	20.00	..	..	..
..	25.00	..	0020
..	10.00	..	..	10.00	..	..	20.00	..	..
1.00	1.00	..	..	1.00	..	..	0.50	..	..
10.00	..	10.00	20.00	..	20.00	20.00	..	20.00	60.00	..	60.00
00.50	00.50	..	..	00.50	..	00.50	00.50	..	..
0.50	00.50	..	..	00.50	..	00.50	2.00	..	..
3.75	2.00	..	..	2.00	..	..	2.50	..	..
..
..	10.00	..	..
123.25	..	70.00	102.00	..	48.00	102.00	..	48.00	166.50	..	60.20
208.00	..	165.00	80.00	..	41.80	80.00	..	41.80	106.50	..	63.00
34.15	..	31.30	27.75	..	30.20	27.75	..	30.20	26.80	..	68.70
4.90	12.25	..	..	12.25	..	..	73.20	..	..
39.05	..	31.30	40.00	..	30.20	40.00	..	30.20	100.00	..	68.70
370.30	..	266.30	222.00	..	120.00	222.00	..	120.00	373.00	..	191.90

Major Head of Development—09. SCIENCE, TECHNOLOGY AND ENVIRONMENT

Sub-Major Head of Development—09.02. Ecology and Environment

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(a) ECOLOGY AND ENVIRONMENTAL PROGRAMME							
090201001	Control of environmental degradation and environmental law	22.00	10.00	..	11.30	4.72	..
090201002	Environmental impact assessment ..	25.00	4.00	..	10.96	6.00	..
090201003	Eco-development	103.00	30.00	..	16.00	..	..
090201004	Conservation of natural living resources	17.00	4.00	..	3.00	..	..
090201005	Environmental education awareness—training research promotion and information system	50.00	12.00	..	5.96	3.71	..
090201006	Strengthening of Directorate ..	103.00	40.00	..	6.24	..	..
	Sub-Total (a) ..	320.00	100.00	..	53.46	14.43	..
(b) PREVENTION AND CONTROL OF POLLUTION							
090202001	Water Pollution Prevention and Control	50.00	..	10.00	9.00	..	4.68
090202002	Air Pollution Control ..	20.00	..	4.00	2.40	..	0.37
090202003	Ganga Action Plan ..	..	..	..	..	..	..
	Sub-Total (b)	70.00	..	14.00	11.40	..	5.05
Total, 09.02—Ecology and Environment		390.00	100.00	14.00	64.86	14.43	5.05

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.64	..	..	8.00	3.00	..	8.00	3.00	..	8.00	4.00	..
..	..	..	22.87	4.07	..	22.87	4.07	..	22.50	4.50	..
19.99	2.00	..	12.20	7.20	..	12.20	7.20	..	12.00	7.50	..
..	..	..	11.60	3.60	..	11.60	3.60	..	11.00	6.00	..
17.69	0.45	..	27.20	7.20	..	27.20	7.20	..	33.00	9.50	..
1.02	0.10	..	14.13	4.93	..	14.13	4.93	..	13.50	3.50	..
41.34	2.55	..	96.00	30.00	..	96.00	30.00	..	100.00	35.00	..
18.50	..	4.25	13.00	..	2.50	13.00	..	2.50	18.00	..	3.50
10.00	..	4.90	6.00	..	2.00	6.00	..	2.00	7.00	..	1.75
..	..	..	108.00	..	108.00	108.00	..	108.00	110.00	..	110.00
28.50	..	9.15	127.00	..	112.50	127.00	..	112.50	135.00	..	115.25
69.84	2.55	9.15	223.00	30.00	112.50	223.00	30.00	112.50	235.00	35.00	115.25

Major-Head of Development—10. GENERAL ECONOMIC SERVICES

Sub-Major Head of Development—10.01. Secretariat Economic Services

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Planning Commission							
100101001	State Planning Commission	175.00	..	..	16.25	..	..
100101002	Consultancy and Seminars	75.00	50.00	..	10.76	1.00	..
100101003	Strengthening of State Planning Machinery .. ..	..	..	..	*	*	*
	Total, (1)	250.00	50.00	..	27.01	1.00	..
II—Secretariat							
(i) Language Department							
100102001	Training of typists and stenographers under the scheme of employment to educated employees	5.00	..	..	1.00	..	..
(ii) Hill Development Department							
100102011	Strengthening of Planning cell at secretariat level and establishment of a monitoring cell in Hill Development Department	20.00	20.00	..	2.00	2.00	..
(iii) Secretariat Administration Department							
100102021	Purchase of Stationery	5.00	..	..	1.00	..	..
	Total, (2)	30.00	20.00	..	4.00	2.00	..
III—Attached offices							
(i) Planning Research and Action Division							
100103001	In-service Training Programme	7.50	..	..	1.14	..	..
100103002	Research Activities	5.00	..	..	2.36	..	..
100103003	Phoolpur Pottery, Project	11.00	..	..	1.95	..	..
100103004	Field Service Cell (Khandsari)	0.00	..	..	1.60	..	..
100103005	Design and Construction Cell	6.00	..	..	1.08	..	..
100103006	Co-operative Hospital	1.00	..	..	1.00	..	..
100103007	Ashmoh Cement	3.00	..	..	0.32	..	..
100103008	Minor Irrigation Cell	5.00	..	..	1.85	..	..

*Scheme at code number 100101003 above transferred from Sub-Major Head of Development 10.03—Survey and Statistics at Code no. 100302002.

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Proposed outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
17.81	..	..	49.00	..	..	49.00	..	..	43.00	..	..
21.63	2.00	..	95.00	65.00	..	95.00	65.00	..	110.00	70.00	..
*	*	*	76.00	3.00	..	76.00	3.00	..	185.00	3.00	..
39.44	2.00	..	220.00	68.00	..	220.00	68.00	..	338.00	73.00	..
1.00	..	..	1.00	..	..	1.00	..	..	1.00	..	..
3.00	3.00	..	3.00	3.00	..	3.00	3.00	..	3.00	3.00	..
1.50	..	..	1.50	..	..	1.50	..	..	2.00	..	..
5.50	3.00	..	5.50	3.00	..	5.50	3.00	..	7.00	3.00	..
1.29	..	..	2.00	..	..	2.00	..	..	2.00	..	..
2.40	..	..	4.00	..	..	4.00	..	..	4.00	..	..
1.79	..	..	3.00	..	..	3.00	..	..	3.00	..	..
1.92	..	..	1.75	..	..	1.75	..	..	2.00	..	..
1.25	..	..	1.75	..	..	1.75	..	..	2.00	..	..
1.00	..	..	1.00	..	..	1.00	..	..	1.00	..	..
0.28	..	..	1.00	..	..	1.00	..	..	1.00	..	..
1.68	..	..	3.00	..	..	3.00	..	..	3.00	..	..

Major Head of Development—10. GENERAL ECONOMIC SERVICES**Sub-Major Head of Development—10.01. Secretariat Economic Services—(Concl'd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan Agreed outlay 1985—90			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital Content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100103009	Stone Breaking Co-operative in Shankargarh	5.00	..	..	..	..	..
100103010	Manufacturing of liquid sugar from Khandsari molasses	6.50	..	..	..	..	..
	Mobile Workshop (Khandsari)	..	..	..	..	..	..
	Sub-Total, (i)	84.00	..	..	11.30	..	..
	<i>(ii) State Planning Institute</i>						
100103021	State Planning Institute (New Divisions)	335.00	75.00	..	48.30	9.61	—
100103031	Evaluation Division	..	..	..	1.20	..	—
100103041	Training Division	..	..	..	..	..	—
	<i>(iii) Bureau of Public Enterprises</i>						
100103051	Bureau of Public Enterprises	..	..	300.00	—	—	—
	<i>(iv) Planning Department</i>						
100103061	U. P. Development Systems Corporation	40.00	..	..	20.00	..	..
	Total, (3)	999.00	75.00	300.00	80.80	9.61	..
	IV—Other Offices						
	<i>(i) Institutional Finance</i>						
100104001	Strengthening of Directorate	..	53.48	..	..	0.40	..
100104002	Establishment of Regional Offices of Institutional Finance with Recovery Officer	..	121.52	..	..	3.01	—
100104003	Regional Rural Banks	..	15.00	..	..	..	..
	Sub-Total (i)	..	190.00	..	..	3.41	..
	<i>(ii) National Savings</i>						
100104011	Strengthening of National Savings Organization	..	100.00	..	..	11.88	..
	Total (4)	..	290.00	..	..	15.29	..
	Total, 10.01—Secretariat Economic Services	1569.00	145.00	300.00	127.10	12.61	6.00

(Rupees in lakh)

19 6-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..
..	2.00	..	..	2.00	..	..	3.00	..	..
11.61	19.50	..	..	19.50	..	..	21.00	..	..
53.51	10.64	..	78.00	14.00	..	78.00	14.00	..	80.00	15.00	..
4.84	15.00	..	..	15.00	..	..	18.00	..	..
..	2.00	..	..	2.00	..	..	5.00	..	..
..	5.00	..	..	5.00	..	..	32.30	..	11.57
..	20.00	..	..	20.00	..	..	..	..	..
69.96	10.64	..	139.50	14.00	..	139.50	14.00	..	156.30	15.00	11.57
0.81	1.00	..	..	1.00	..	..	1.25	..	..
3.56	5.00	..	..	5.00	..	..	5.50	..	..
60.00	24.00	..	..	24.00	..	..	23.25	..	..
64.37	30.00	..	..	30.00	..	..	30.00	..	..
20.44	375.00	..	..	375.00	..	..	400.00	..	..
84.81	405.00	..	..	405.00	..	..	430.00	..	..
199.71	15.64	..	770.00	85.00	..	770.00	85.00	..	931.30	91.00	11.57

Major Head of Development—10. GENERAL ECONOMIC SERVICES

Sub-Major Head of Development—10.02 Tourism

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—TOURIST ACCOMMODATION							
I—Assistance to Public sector and Other Undertakings							
II—Other Expenditure							
100202001	Construction of Tourist Bungalows	977.57	620.72	977.57	224.95	144.03	224.95
100202002	Yatri Niwas	146.08	..	146.08	34.26	..	34.26
100202003	Reception Centre	191.69	28.26	191.69	37.29	25.83	37.29
100202004	Way side amenities	371.30	113.00	371.30	53.72	3.00	53.72
100202005	Motels	114.78	..	114.78	21.90	..	21.90
100202006	Tourist spots	344.11	259.55	344.11	54.96	16.20	54.96
100202007	Land Acquisition	200.00	50.00	200.00	37.58	..	37.58
100202008	Wild Life	10.00	10.00	10.00	..	..	..
100202009	Youth Hostels	100.00	..	100.00	..	..	..
100202010	Holiday Homes	10.00	..	10.00	..	..	..
100202011	Auditorium	270.00	250.00	270.00	..	..	..
100202012	Kiosks	9.00	4.00	9.00	..	..	..
100202013	Log cabins	18.00	18.00	18.00	..	..	..
100202014	Other schemes	35.47	35.47	35.47	243.78	..	243.78
	Total (2) ..	2798.00	1389.00	2798.00	708.44	189.06	708.44
	Total (A)	2798.00	1389.00	2798.00	708.44	189.06	708.44
B—GENERAL							
III—Direction and Administration							
100203001	Direction and Administration	92.00	..	..	1.32	..	..
IV—Tourist Centres							
100204001	Tourist Centres	152.96	117.96	..	11.32	7.84	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
281.75	249.77	281.75	353.35	295.44	353.35	353.35	295.44	353.35	148.37	124.30	148.37
4.39	..	4.39	43.01	..	43.01	43.01	..	43.01	12.02	..	12.02
..	..	..	0.10	..	0.10	0.10	..	0.10	11.72	0.10	11.72
44.51	..	44.51	80.06	1.76	80.06	80.06	1.76	80.06	1.50	..	1.50
7.50	..	7.50	23.60	..	23.60	23.60	..	23.60	15.63	..	15.63
69.48	16.75	69.48	156.78	87.70	156.78	156.78	87.70	156.78	239.66	71.00	239.66
106.37	..	106.37	55.00	5.00	55.00	55.00	5.00	55.00	81.73	10.00	81.73
..	..	..	0.10	0.10	0.10	0.10	0.10	0.10	..	..	..
..	..	..	20.00	..	20.00	20.00	..	20.00	..	..	..
..
..	..	..	5.00	5.00	5.00	5.00	5.00	5.00	10.00	..	10.00
..	..	..	4.00	..	4.00	4.00	..	4.00	..	..	..
..	..	..	5.00	5.00	5.00	5.00	5.00	5.00	..	..	..
146.49	..	..	401.00	310.00	401.00	401.00	310.00	401.00	150.00	..	150.00
660.49	266.52	660.49	1147.00	710.00	1147.00	1147.00	710.00	1147.00	670.63	205.40	670.63
660.49	266.52	660.49	1147.00	710.00	1147.00	1147.00	710.00	1147.00	670.63	205.40	670.63
0.46	..	..	10.00	..	..	10.00	..	..	5.00	..	..
15.20	9.43	..	59.00	20.00	..	59.00	20.00	..	24.00	20.00	..

Major Head of Development..10. GENERAL ECONOMIC SERVICES
Sub-Major Head of Development—10.02—Tourism (Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V—Promotion and Publicity							
100205001	Promotion and Publicity	210.00	150.00	..	35.34	8.64	..
VI—Training							
100206001	Training	50.00	20.00	..	..	..	..
VII—Other Expenditure							
100207001	Fair and Festival	25.00	25.00	..	0.54	0.54	..
100207002	Rin Upadan Yojana	50.00	50.00	..	10.00	10.00	..
100207003	Trekkling	66.50	66.50	..	6.00	6.00	..
100207004	Winter Sports .. ..	..	..	..	..	..	..
100207005	Water Sports at Kalagarh	37.00	37.00	..	..	..	..
100207006	Guide Training Course	9.54	9.54	..	..	..	..
100207007	Ropeway (Kedarnath to Rambara)	80.00	80.00	..	..	..	..
100207008	Construction of office buildings	50.00	..	..	..	..	..
100207009	Construction Wing	21.00	..	..	..	..	..
100207010	Direction and Administration	92.00	..	..	3.32	..	..
100207011	Furnishing of offices	8.00	5.00	..	..	..	..
100207012	Boat House Club .. ..	..	..	..	0.25	0.2	..
—	Other Miscellaneous expenditure .. ..	..	..	..	..	..	..
Total (7)		439.04	273.04	..	20.11	16.79	..
Total, (B) (4 to 7)		852.00	561.00	..	66.77	33.27	..
Total, 10.02—Tourism		3650.00	1950.00	2798.00	775.21	222.33	708.44

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against Total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
68.10	12.75	..	75.00	25.00	..	75.00	25.00	..	74.00	50.00	..
..
2.40	2.40	..	9.50	4.50	..	9.50	4.50	..	6.77	5.00	..
5.00	5.00	..	10.00	10.00	..	10.00	10.00	..	10.00	10.00	..
..	..	..	25.00	25.00	..	25.00	25.00	..	4.00	4.00	..
..	..	..	..	..	..	..	..	..	300.00	300.00	..
..
2.00	2.00	..	2.00	2.00	..	2.00	2.00	..	5.00	5.00	..
..
..
..
0.64	..	..	10.00	..	..	10.00	..	..	5.00	..	..
2.73	2.73	..	3.00	3.00	..	3.00	3.00	..	..	..	..
0.75	0.50	..	0.50	0.50	..	0.50	0.50	..	..	..	..
14.16	14.16	..	..	..	..	..	..	..	..	..	..
27.50	26.79	..	60.00	45.00	..	60.00	45.00	..	331.37	324.60	..
110.80	48.97	..	194.00	90.00	..	194.00	90.00	..	429.37	394.60	..
771.29	315.49	660.49	1341.00	800.00	1147.00	1341.00	800.00	1147.00	1100.00	600.00	670.63

Major Head of Development—10. GENERAL ECONOMIC SERVICES

Sub-Major Head of Development—10.03. Surveys and Statistics

Code No.	Name of the Scheme/Project	Seventh Five year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Computer Services							
100301001	Installation of Computer	78.50	..	..	3.11	..	..
II—State Statistical Organisation							
100302001	Construction of Yojna Bhawan ..	361.03	..	361.03	159.83	..	159.83
100302002	Decentralisation of Planning Machinery	539.47	48.80	..	61.18	0.50	..
100302003	Improvement of Industrial Statistics ..	20.95	..	..	..	..	..
100302004	Creation of Regional Accounts and Capital formation cell	32.20	..	..	..	..	..
100302005	Origin destination Survey of Goods Traffic by Road	33.77	..	..	..	..	..
100302006	Establishment of a cell for the Hill Development Work	15.00	15.00	..	..	..	..
100302007	Strengthening of present state income unit for rural and urban income estimates	19.64	..	..	..	..	..
100302008	Strengthening of Housing Cell ..	12.16	..	..	..	..	..
100302009	Establishment of a research unit at the Headquarters	32.03	..	..	..	..	..
100302010	Improvement of Social Statistics	116.05	8.20	..	..	..	..
100302011	Establishment of a Small Printing Press ..	11.20	..	..	..	..	..
100302012	Re-organisation and improvement at the Headquarters level and strengthening according to administrative needs	*	*	*	*	*	*
100302013	Re-organisation and improvement at the Divisional level and strengthening according to administrative needs	*	*	*	*	*	*
100302014	Re-organisation and improvement at the district level and strengthening according to administrative needs	*	*	*	*	*	*
100302015	Improvement of Employees Statistics ..	*	*	*	*	*	*
	—Fixture and equipment for District Statistics/Economic office	..	..	..	..	..	..
Sub-Total (II)		1193.50	72.00	361.03	221.01	0.50	159.83
Total 10.03—Surveys and Statistics		1272.00	72.00	361.03	224.12	0.50	159.83

*Merged with scheme at Code No. 100302002

**Merged with scheme at Code No. 100101003 under Sub-Major Head 10.01— Secretariat Economic Services

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capita content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
144.09	125.00	..	..	125.00	..	..	362.00	..	152.00
34.14	..	34.14	91.00	..	91.00	91.00	..	91.00	40.00	..	..
43.81	1.34	..	**	..	**	**	**	**	**	**	**
..	4.00	..	..
..	5.00	..	..
..	3.00	..	..
..
..	1.00	..	..	1.00	..	..	4.00	..	..
..	3.00	..	..
..	1.00	..	..
..	10.00	..	..
..
..	*	*	*	*	*
..	*	*	*	*	*
..	*	*	*	*	*
..	*	*	*	*	*
..	63.00	..	63.00
77.95	1.34	34.14	92.00	..	91.00	92.00	..	91.00	133.00	..	63.00
222.04	1.34	34.14	217.00	..	91.00	217.00	..	91.00	495.00	..	215.00

Major Head of Development—10. GENERAL ECONOMIC SERVICES**Sub-Major Head of Development—10.04. Civil Supplies**

Code no.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Assistance to consumer Protection							
1090401001	Consumer Protection Scheme	..	..	..	..	..	..
II—Assistance to Public Sector and other Undertakings							
1090402001	State Employees Welfare Corporation	10.00	..	..	2.00	..	..
Total 10.04—Civil Supplies		10.00	..	..	2.00	..	..

NOTE—Consumer Co-operative Scheme transferred to Sub-Major Head at 01.12 Co-operation at

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	79.00	..	..	79.00	..	..	120.00	..	..
2.00	2.00	..	..	2.00	..	..	2.00	..	..
2.00	81.00	..	..	81.00	..	..	122.00	..	..

code no. 011205004

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(a) ELEMENTARY EDUCATION							
I—Direction and Administration							
110101001	Creation of the posts for the work of basic education in the offices of the regional assistant directors (basic)	1.43	1.43	..	..	..	..
110101002	Establishment of the offices of the block education officers and assistant education officers	270.00	100.00	..	..	..	..
110101003	Creation of post of chaukidars and daftaries in the district basic education officers	4.28	4.28	..	..	..	..
110101004	Establishment of population education cells office at the regional level	5.00	5.00	..	..	..	..
110101005	Creation of office of Basic Shiksha Adhikari, Kanpur (Rural)	..	..	..	0.35	..	..
110101006	Strengthening of Directorate of Basic Education	..	..	..	..	..	..
Sub-Total (1)		.. 280.71	110.71	..	0.35	..	..
II—Inspection							
110102001	Creation of the posts of additional district basic education officer (Women)	9.85	9.85	..	..	..	..
110102002	Creation of the posts of deputy inspectress of girls schools	5.04	5.04	..	..	..	..
110102003	Establishment of audit units of elementary education	..	..	..	..	..	..
110102004	Creation of the posts of additional deputy inspector of schools and their peons in Pithoragarh, Uttar Kashi, Chamoli and Tehri Districts	..	..	..	..	..	..
Sub-Total, (2)		.. 14.89	14.89	..	..	..	..
III—Formal Education							
110103001	Grant for opening of mixed junior basic schools in rural areas	2177.34	1008.67	..	300.09	229.66	..
110103002	Grant for opening of mixed junior basic schools in urban areas	81.46	23.13	..	11.18	5.77	..
110103003	Grant for opening of senior basic schools for boys and girls in rural areas	1857.20	618.00	..	182.83	57.84	..
110103004	Formation of School Complexes	.. 29.63	9.63	..	..	..	..
110103005	Grant for opening of pre-primary schools	25.62	10.62	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110103006	Grant for establishment of libraries in schools and apex schools	37.50	37.50	..	..	..	..
110103007	Enrolment drives to bring girls and children of weaker communities in the age-group 6—11 in schools	14.00	2.00	..	..	..	..
110103008	Provision for socially useful productive work in senior basic schools	5.00	5.00	..	..	..	..
110103009	Grant to unaided primary schools	2897.35	..	..	363.72	..	..
110103010	Establishment of Government model schools in border areas	..	..	..	..	..	..
	Sub-Total, (3)	7125.10	1714.55	..	857.82	293.27	..
IV—Teachers and Other Services							
110104001	Efficiency awards to teachers of basic schools	7.95	0.75	..	2.52	0.15	..
110104002	Grant for appointment of additional teachers in senior basic schools of rural and urban areas to bring down the teacher-pupil ratio	180.00	90.00	..	..	..	..
110104003	Grant for the appointment of local teachers in connection with the expansion of girls education	83.20	..	..	..	..	..
110104004	Grant for travelling expenses to the staff of migrating school of border districts	3.75	3.75	..	0.15	0.15	..
110104005	Grant for training of office assistants	..	..	..	..	..	..
	Sub-Total, (4)	274.90	94.50	..	2.67	0.30	..
V—Teachers Training							
110105001	Inservice training scheme for untrained lecturers in Government/non-Government training colleges	0.80	0.80	..	..	..	..
110105002	Refresher course to primary school teachers	30.00	8.00	..	..	..	..
110105003	Refresher course to middle school teachers	30.00	8.00	..	..	..	..
110105004	Strengthening of normal schools	8.00	8.00	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..	..	..	0.40	0.40	..	0.40	0.40	..	0.44	0.40	..
..
540.00	..	..	540.00	..	..	540.00	..	..	788.09	..	..
9.13	9.13	..	132.71	132.71	..	132.71	132.71	..	139.35	139.35	..
1068.47	343.50	..	1347.84	439.45	..	1347.84	439.45	..	1709.64	565.10	..
2.64	0.15	..	3.52	0.24	..	3.52	0.24	..	3.58	0.24	..
..	..	..	9.54	9.54	..	9.54	9.54	..	17.45	17.45	..
31.16	..	..	21.39	..	..	21.39	..	..	33.77	..	..
0.30	0.30	..	0.75	0.75	..	0.75	0.75	..	1.00	1.00	..
..	..	..	0.05	0.05	..	0.05	0.05	..	..	..	..
34.10	0.45	..	35.25	10.58	..	35.25	10.58	..	55.80	18.69	..
..
..
..
..	..	..	..	..	..	..	..	..	1.60	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110105005	Reorganisation of regional institutes of education	43.40	3.00	..	..	..	..
110105006	Special grant for the construction of building of Central Urdu Training and Research Centre, Lucknow	..	..	..	23.10	..	..
110105007	Training in moral education to elementary education teachers *	..	..	..	18.00	..	..
	Sub-Total, (5)	..	112.20	27.80	..	41.10	..
VI—Scholarships and Incentives							
110106001	Incentive grant in the form of free text books to girls and boys of weaker communities	96.00	16.00	..	16.13	0.13	..
110106002	Grant for establishing book banks in senior basic schools for free supply of text books	90.54	10.00	..	10.63	2.00	..
110106003	Provision for supply of uniform to children of weaker sections	168.00	24.00	..	..	..	..
110106004	Grant for sanctioning merit scholarship in each district at the rate of Rs. 15 p.m. for three years from classes VI to VIII students	160.19	26.73	..	22.55	1.84	..
	Sub-Total, (6)	..	514.73	76.73	..	49.31	3.97
VII—Buildings and Equipments							
110107001	Grant for the construction of junior basic school buildings in rural and urban areas	2297.15	254.00	..	902.70	167.94	..
11010702	Construction of buildings and hostels of existing Government senior basic schools	40.00	..	40.00	4.26	..	4.26
110107003	Grant for the construction of buildings for senior basic schools in rural and urban areas	2339.03	486.00	..	313.49	138.60	..
110107004	Grant for improvement of Science teaching and supply of Science equipments to junior basic schools	52.50	9.00	..	11.35	2.67	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	0.50	0.50	..	0.50	0.50	..	..	..	..
..
43.00	..	..	43.00	..	..	43.00	..	..	43.00	..	..
43.00	..	..	43.50	0.50	..	43.50	0.50	..	44.60	..	..
11.45	0.13	..	15.52	0.40	..	15.52	0.40	..	16.87	0.40	..
10.82	2.00	..	11.25	2.00	..	11.25	2.00	..	11.40	2.00	..
..	..	..	8.00	8.00	..	8.00	8.00	..	8.09	8.00	..
25.10	3.20	..	33.37	1.96	..	33.37	1.96	..	34.83	2.32	..
47.37	5.33	..	68.14	12.36	..	68.14	12.36	..	71.19	12.72	..
1132.74	192.21	..	919.05	88.66	..	919.05	88.66	..	982.98	84.60	..
4.14	..	4.14	11.40	..	11.40	11.40	..	11.40	9.24	..	9.24
457.71	147.60	..	526.04	106.20	..	526.04	106.20	..	528.48	72.00	..
11.83	2.64	..	11.00	1.44	..	11.00	1.44	..	9.38	1.80	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110107005	Provision of ceiling fans in Government offices and institutions and strengthening of office of district basic education	0.25	0.25	..	0.05	0.05	..
110107006	Construction of buildings of the office complex of basic education officers in each district	58.01	50.00	58.01	1.99	..	1.99
110107007	Grant for equipments and teaching material to senior basic schools	171.39	21.39	..	39.15	9.39	..
110107008	Grant for equipments and teaching material to junior basic schools	101.24	26.24	..	48.20	14.25	..
110107009	Building grant to aided senior basic schools	31.50	16.50	..	4.92	4.92	..
110107010	Grant for supply and up-keep of Science equipments for the improvement of Science teaching in senior basic schools	52.50	15.00	..	13.50	6.00	..
110107011	Grant for supply of first-aid box and weighing machines in junior basic schools	4.20	4.20	..	..	..	..
110107012	Grant for the construction of additional class rooms in junior basic schools	70.00	70.00	..	30.00	30.00	..
110107013	Grant for furniture/equipments and teaching material to aided senior basic schools	5.48	5.48	..	..	..	..
110107014	Construction of residential buildings for central school teachers	100.00	100.00	..	..	..	..
110107015	Grant for tailoring and embroidery to girls of senior basic schools	6.15	6.15	..	..	..	..
110107016	Construction of Conference Hall and rooms in Junior Basic Training College, Lucknow	14.00	..	14.00	..	..	..
110107017	Construction of buildings of Government Normal Schools in connection with the expansion of training facilities	..	..	..	..	..	..
110107018	Tools and plants	..	..	..	..	..	..
—	Construction of building of Camp Office of Basic Education Directorate	..	..	..	..	..	..
Sub-Total, (7)		5343.40	1064.21	112.01	1369.61	373.81	6.25

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.14	0.05	..	16.72	0.78	..	16.72	0.78	..	14.85	1.67	..
1.46	..	1.46	43.68	..	43.68	43.68	..	43.68	79.37	..	79.37
35.91	6.60	..	42.00	8.40	..	42.00	8.40	..	43.89	..	..
45.21	15.00	..	51.99	14.81	..	51.99	14.81	..	47.67	8.00	..
2.16	2.16	..	6.48	6.48	..	6.48	6.48	..	6.90	6.90	..
14.35	6.00	..	13.87	4.05	..	13.87	4.05	..	18.00	6.00	..
..
20.00	20.00	..	6.00	6.00	..	6.00	6.00	..	15.00	15.00	..
..	..	..	1.48	1.48	..	1.48	1.48	..	1.48	1.48	..
..
..	..	..	0.78	0.78	..	0.78	0.78	..	1.00	1.00	..
..
15.30	..	..	15.00	..	15.00	15.00	..	15.00	10.00	..	10.00
..	..	..	1.15	..	1.15	1.15	..	1.15	..	..	..
..	..	..	..	..	..	..	..	..	21.00	..	21.00
1745.95	392.26	5.60	1666.64	239.08	71.23	1666.64	239.08	71.23	1789.24	198.45	119.61

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No	Name of the Scheme, Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII—Other Expenditure							
110108001	Provincialization and upgrading of non-Government recognized senior basic schools	104.85	104.85	..	2.85	2.85	..
110108002	Maintenance grant to unaided non-Government recognized senior basic schools	1754.28	184.28	..	303.80	21.20	..
110108003	Strengthening of the offices of district basic education officers of each district	32.17	2.17	..	0.42	..	..
110108004	Grant to Basic Shiksha Parishad for supplementing project schemes in Tribal areas and UNICEF assisted I.C.D.S. block areas	20.85	5.00	..	1.90	..	..
110108005	Bal-Bhawan	15.00	..	15.00	..	..	..
110108006	Grant for opening of non-formal part-time classes for children belonging to the age-group 6—14 in rural and urban areas	1834.85	220.00	..	296.36	49.85	..
110108007	Grant for expansion and publicity of education through mass media	..	..	..	..	..	..
110108008	Grant to Bal Vidya Niketan, Haldwani, Naini Tal	..	..	..	2.50	2.50	..
110108009	Payment of rent of Government Girls' Normal School, Allahabad	..	..	..	4.80	..	..
110108010	Construction of building of Gyan Bharti Vidyalaya, Parshadpur, Rae Bareilly	..	..	..	..	..	..
110108011	Construction of building of Junior High School, Sangrampur (Sultanpur)	..	..	..	..	..	..
110108012	Construction of building of Goshala Kanya Junior High School, Maharajganj (Gorakhpur)	..	..	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
16.80	16.80	..	39.52	39.52	..	39.52	39.52	..	69.37	69.37	..
337.59	36.94	..	383.84	46.86	..	383.84	46.86	..	436.22	57.60	..
*	*	*	*	*	*	*	*	*	*	*	*
**	**	**	**	**	**	**	**	**	**	**	**
..
260.68	23.49	..	394.20	57.72	..	394.20	57.72	..	425.82	68.00	..
..
..
..
1.00	..	..	..	..	..	..	..	..	..	..	..
0.25	..	..	..	..	..	..	..	..	..	..	..
0.50	..	..	..	..	..	..	..	..	..	..	..

*Merged with scheme at Code No. 110107005.

**Transferred to Code no. 110138009.

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110108013	Grant for construction of meeting room in U. P. Prathamik Shikshak Sangh, Rishaldar Park, Lucknow	..	..	..	..	..	..
110108014	Provision of Computer in the office of the Zila Basic Shiksha Adhikari	..	..	..	..	..	..
110108015	Grant to Senior Basic Schools in Gorakpur and Basti Districts	..	..	..	..	..	..
110108016	Grant for the construction of building for Sanatan Dharma Laghu Madhyamic Vidyalaya Madho Nagar, Paniyara, Gorakhpur	..	..	..	..	..	..
—	Provision for National Integration Song in Junior High Schools	..	..	..	..	..	..
	Sub-Total, (8) ..	3762.00	516.30	15.00	612.63	76.40	..
	Sub-Total, (a)	17427.93	369.69	127.01	2933.49	747.75	6.25
(b) SECONDARY EDUCATION							
I—Direction and Administration							
110109001	Strengthening of Directorate of Secondary Education and creation of additional posts	50.00	50.00	..	0.79	0.79	..
	Sub-Total, (1)	50.00	50.00	..	0.79	0.79	..
II—Inspection							
110110001	Creation of the posts of district inspector of girls schools	15.00	5.00	..	..	..	..
110110002	Creation of the posts of associate inspector/inspectress of girls schools	8.61	4.61	..	..	..	..
110110003	Strengthening of the offices of the district inspector of schools	..	..	..	..	..	..
110110004	Creation of the office of the district inspector of schools, Kanpur (Rural)	..	..	..	0.40	..	..
	Sub-Total, (2)	23.61	9.61	..	0.40	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1.00	..	..	..	..	..	..	..	..	..	..	..
..	..	..	5.00	..	..	5.00	..	..	1.00	..	..
8.57	..	..	..	..	..	..	..	..	..	..	..
0.25	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..
626.64	77.23	..	822.56	144.10	..	822.56	144.10	..	937.41	194.97	..
3686.70	835.04	5.60	4083.51	861.55	71.23	4083.51	861.55	71.23	4846.16	1034.00	119.61
0.19	0.19	..	3.15	3.15	..	3.15	3.15	..	8.09	6.25	..
0.19	0.19	..	3.15	3.15	..	3.15	3.15	..	8.09	6.25	..
..	..	..	0.50	0.50	..	0.50	0.50	..	1.62	1.62	..
..	..	..	..	..	..	..	..	..	14.00	4.00	..
..	..	..	10.14	..	..	10.14	..	..	10.94	..	..
2.44	..	..	4.00	..	..	4.00	..	..	3.38	..	..
2.44	..	..	14.64	0.50	..	14.64	0.50	..	29.94	5.62	..

Major Head of Development—11. SOCIAL SERVICES**Sub-Major-Head of Development—11.01. General Education—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III—Non-Formal Education							
IV—Teachers and Other Services							
110112001	Secondary Education Commission ..	5.00	..	..	..	..	..
110112002	Strengthening of Government higher secondary schools including creation of the posts of peon and noter and drafter in Government higher secondary schools	102.00	37.00	..	4.70	4.70	..
Sub-Total, (4)		107.00	37.00	..	4.70	4.70	..
V—Teachers Training							
110113001	Refresher course to secondary school teachers	20.00	8.00	..	..	..	..
110113002	Expenditure on moral education ..	..	..	..	..	..	..
110113003	Educational Survey programme of the implementation of National Education Policy	..	..	..	..	..	..
Sub-Total, (5)		20.00	8.00	..	..	..	..
VI—Scholarship							
110114001	Merit scholarship to be awarded on the basis of high school examination	16.00	16.00	..	0.26	0.26	..
110114002	Grant for sanctioning merit scholarship in each district at the rate of Rs. 15 p.m. tenable for three years in classes VI—VIII	..	..	..	..	..	..
Sub-Total, (6)		16.00	16.00	..	0.26	0.26	..
VII—Examination							
110115001	Establishment of regional office of the Board of High School and Intermediate Education	7.50	..	..	..	..	..
110115002	Creation of the posts for carrying out of the Board's examination at the district level	5.95	5.95	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110115003	One man enquiry commission for Board of High School and Intermediate Education	..	..	..	..	..	..
110115004	Strengthening of Micro-Filming Section in Board of High School and Intermediate Education	..	..	..	..	..	..
	Sub-Total, (7)	13.45	5.95	..	..	..	..
VIII—Buildings and Equipments							
110116001	Provision of buses in Government girls higher secondary schools	24.47	11.47	..	..	—	—
110116002	Provision of electric fans in Government institutions and offices	1.50	1.50	..	0.30	0.30	..
110116003	Construction of Science laboratories in Government higher secondary schools	64.59	56.00	64.59	13.26	13.09	13.26
110116004	Construction, extension, electrification and special repair of buildings of Government higher secondary schools	1237.78	951.15	1237.78	320.94	270.94	320.94
110116005	Construction of educational office complexes and residential quarters for regional and district level	57.00	20.70	57.00	32.70	4.50	32.07
110116006	Special repair of buildings of Government higher secondary schools	17.26	..	17.26	7.00	..	7.00
110116007	Construction of Government higher secondary school buildings	42.15	..	42.15	87.78	..	87.78
110116008	Construction of hostels in the residential schools for talented students in higher secondary schools	77.17	..	77.17	12.54	..	12.54
110116009	Construction of hostels for teachers of Government girls higher secondary schools	5.00	5.00	5.00	0.98	0.98	0.98
110116010	Construction of buildings of Education Directorate at Lucknow/Allahabad	123.00	..	123.00	..	..	..

* Schemes at Code numbers 110116006, 110116007 and 110116008 merged in scheme at Code no. 110116004.

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.70	..	..	..	..	..	..	..	..	..	..	..
..	..	..	0.65	..	..	0.65	..	..	0.85	..	..
22.93	..	..	33.23	..	..	33.23	..	..	43.27	..	..
10.36	4.51	..	21.64	1.94	..	21.64	1.94	..	12.24	4.02	..
0.30	0.30	..	0.30	0.30	..	0.30	0.30	..	0.30	0.30	..
13.60	10.00	13.60	55.97	10.00	55.97	55.97	10.00	55.97	50.88	6.00	50.88
344.13	227.56	344.13	464.24	200.00	464.24	464.24	200.00	464.24	509.56	250.00	609.56
8.00	3.00	8.00	8.00	3.00	8.00	8.00	3.00	8.00	10.30	3.00	10.30
*	*	*	*	*	*	*	*	*	*	*	*
*	*	*	*	*	*	*	*	*	*	*	*
*	*	*	*	*	*	*	*	*	*	*	*
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00
..	..	..	2.00	..	2.00	2.00	..	2.00	5.00	..	5.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110116011	Extension of buildings of regional board offices of Meerut and Varanasi	56.60	..	56.60	36.73	..	36.73
110116012	Grant for the repair of buildings to the non-Government higher secondary schools	..	..	..	1.00	1.00	..
110116013	Purchase of land for construction of Government higher secondary school buildings	..	..	..	2.05	2.05	1.36
110116014	Construction of buildings of the upgraded Government inter colleges	..	..	..	..	..	..
110116015	Tools and plants	..	..	..	42.99	42.38	42.99
—	Installation of Computer in Board Office	..	..	..	..	..	..
	Sub-Total, (8)	1706.52	1045.82	1680.55	558.27	335.24	556.28
	IX—Government Secondary Schools						
110117001	Upgrading of Government senior basic schools to high school standard and opening of new Government high schools	552.16	470.16	..	60.39	56.83	..
110117002	Opening of Government girls higher secondary schools and upgrading of Government girls junior high school to high school standard at tahsil level	560.00	..	..	7.59	..	..
110117003	Upgrading of Government higher secondary schools to inter standard	633.40	603.40	..	34.37	32.91	..
110117004	Opening of additional sections and introduction of new subjects in Government higher secondary schools	62.40	46.70	..	0.79	0.79	..
110117005	Provision for introduction of Science in Government higher secondary schools	151.98	111.98	..	6.15	6.15	..
110117006	Scheme of continuing study of educational correspondence courses in Government higher secondary schools	..	..	..	..	..	..

(Rupees in lakh)											
1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
30.02	..	30.02	19.81	..	19.01	19.01	..	19.01	15.12	..	15.12
*	*	*	*	*	*	*	*	*	*	*	*
5.00	..	5.00	..	..	..	..	..	..	..	..	..
..	..	..	5.70	..	..	5.70	..	..	23.00	..	23.00
64.80	39.30	64.80	1.32	..	1.32	1.32	..	1.32	..	..	..
..	..	..	..	..	..	..	..	..	5.00	..	..
477.21	285.57	466.55	579.18	216.24	551.54	579.18	216.24	551.54	734.40	266.32	716.86
135.58	126.52	..	189.65	170.00	..	189.65	170.00	..	209.16	191.50	..
27.29	..	..	83.00	..	..	83.00	..	..	97.21	..	..
89.05	80.50	..	161.13	144.50	..	161.13	144.50	..	186.16	171.01	..
7.81	6.19	..	41.62	12.50	..	41.62	12.50	..	55.28	25.08	..
7.68	7.68	..	31.50	31.50	..	31.50	31.50	..	42.62	42.62	..
46.35	4.00	..	103.07	21.07	..	103.07	21.07	..	113.51	30.00	..

*Scheme at Code number 110116012 merged in scheme at Code no. 110118010.

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.01. General Education —(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110117007	Provision for Navodaya Vidyalaya ..	..	..	..	..	..	..
	Provision for incentive to Government Higher Secondary Schools for all-round excellence	..	..	..	..	..	..
	Sub-Total, (9)	1959.94	1232.34	..	169.29	96.68	..
	X—Assistance to Non-Government Secondary Schools	..	..	..	..	..	..
110118001	Grant-in-aid to unaided higher secondary schools	500.06	300.06	..	53.12	42.54	..
110118002	Grant to aided higher secondary schools for additional enrolment with sanitary and water facility	29.65	9.65	..	0.95	0.95	..
110118003	Development of libraries of aided higher secondary schools	19.20	11.20	..	0.38	0.38	..
110118004	Grant for new projects to aided higher secondary schools	6.00	..	..	..	..	..
110118005	Efficiency grant to aided higher secondary schools	2.50	..	..	..	..	..
110118006	Grant for recognition in Science group to aided higher secondary schools	109.25	9.25	..	12.00	0.81	..
110118007	Special facilities for girls studying in boys higher secondary schools in rural areas	12.75	3.75	..	0.50	..	0.50
110118008	Grant to aided higher secondary schools for recognition in additional subjects/sections	233.48	33.48	..	..	..	..
110118009	Incentive grant to aided higher secondary schools for all round excellence	15.00	..	..	3.00	..	..
110118010	Grant for maintenance and construction of buildings of aided higher secondary schools	20.00	..	..	..	..	..
110118011	Grant to attached primary sections of girls higher secondary schools	..	..	..	4.01	..	..

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
32.37	..	..	9.00	1.00	..	9.00	1.00	..	..	..	..
..	..	..	..	..	..	..	..	..	3.00	1.00	..
346.13	224.89	..	618.97	380.57	..	618.97	380.57	..	706.94	461.21	..
97.51	51.43	..	122.90	63.65	..	122.90	63.65	..	199.61	113.13	..
8.09	2.15	..	28.60	0.96	..	28.60	0.96	..	27.84	0.96	..
5.23	1.20	..	14.70	0.50	..	14.70	0.50	..	16.13	0.50	..
..
..	..	..	0.32	0.32	..	0.32	0.32	..	0.31	0.31	..
12.49	0.87	..	11.85	1.85	..	11.85	1.85	..	11.85	1.85	..
4.59	1.50	..	18.36	1.00	..	18.36	1.00	..	14.96	1.00	..
2.98	2.00	..	8.87	6.00	..	8.87	6.00	..	25.50	10.50	..
3.00	..	..	4.00	1.00	..	4.00	1.00	..	4.00	1.00	..
1.00	1.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
20.01	..	..	46.55	..	..	46.55	..	..	47.11	..	..

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.01. General Education—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110118012	Grant to Madhavendra Higher Secondary Schools, Allahabad	..	..	..	1.50	..	..
110118013	Grant to educational institutions	..	..	..	..	..	..
110118014	Scheme of continuing study of educational correspondence courses in aided higher secondary schools	..	..	..	..	..	..
	Sub-Total, (10)	..	947.89	367.93	..	75.46	45.18
XI— Other Expenditure							
110119001	Provincialization of non-Government higher secondary schools	67.17	47.17	..	..	..	..
110119002	Strengthening of the Institute of Correspondence Courses	30.00	..	..	..	..	..
110119003	Expansion of education for girls studying in backward areas	35.00	—	—	6.83	—	..
110119004	Provision for vocational education in higher secondary schools	87.73	14.78	..	10.22	..	..
110119005	Reserve fund for petty and small works	16.65	15.00	1.65	0.66	0.30	0.36
110119006	Installation and maintenance of T.V. sets in educational institutions	7.00	3.00	—	—	..	..
110119007	Grant to the attached primary sections of girls higher secondary schools	..	..	..	..	..	..
110119008	Celebration of "Qaumi Ekta Mah"	..	..	..	0.20	..	..
110119009	Scheme of consolidated education for handicapped children	..	..	..	1.00	..	..
110119010	Construction of building of Gyan Bharati Vidyalaya Parshedpur (Rae Bareli)	4.00	..	..	1.00	..	..
110119011	Grant to the Neta Subhash Agriculture Sainik Inter College Maulaganj (Grakhpur) and Paniyara High School, Gorakhpur	..	..	..	1.00	..	..
110119012	Construction of meeting hall in Jokhan Pande Paras Nath Pande Inter College, Gorakhpur.	..	..	..	0.60	..	..

*Scheme at Code no. 11019007 merged with scheme at Code no. 110118001

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.01. General Educaion (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
110119013	Grant to the higher secondary school, Shukul Bazar and higher secondary school. Jagdishpur (Sultanpur)	..	..	..	1.82	..	..
110119014	Development grant to the girls higher secondary school, Harnai, Gorakhpur	..	..	..	0.15	..	..
110119015	Establishment of Central School by Central School Society	..	..	..	..	..	..
110119016	Grant to Sainik School Society	..	..	..	..	..	..
—	Provision for Plain Photo Copier machine for Camp office Lucknow	..	..	..	..	..	..
—	Installation of Inter-Com in Camp office, Lucknow	..	..	..	..	..	..
	Sub-Total, (11)	..	243.55	79.95	1.65	23.48	0.30	0.36
	Sub-Total (b)	..	5087.96	2851.96	1682.20	772.65	483.15	556.64
(c) UNIVERSITY AND HIGHER EDUCATION								
I—Direction and Administration								
110120001	Establishment of regional offices	..	10.00	..	..	..	..
	—Strengthening of Higher Education	..	..	..	..	..	..
	Sub-Total, (1)	..	10.00	..	..	..	..
II—Assistance to Universities								
110121001	Development grant and matching share to Universities	..	575.00	200.00	..	329.35	99.40	..
110121002	Grant to Sampurnanand Sanskrit Vishwa-vidyalaya, Varanasi	10.00
..	Grant to Allahabad University
	Sub-Total (2)	..	575.00	200.00	..	339.35	99.40	..
III—Government College and Institutions								
110122001	Opening of new Government Degree Colleges	..	100.00	30.00

*Scheme at Code number 110119016 transferred from sub-major head of development University and

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expendi- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..
8.00	..	..	..	..	..	..	..	..	..	..	..
1.10	..	..	4.00	..	..	4.00	..	..	4.00	..	..
..	..	..	..	..	..	..	..	..	0.90	..	..
..	..	..	..	..	..	..	..	..	0.60	..	..
64.11	5.01	..	118.03	10.00	11.53	118.03	10.00	11.53	148.73	19.25	..
1142.84	581.16	466.55	1702.76	699.45	563.07	1702.76	699.45	563.07	2132.89	901.94	716.86
..	..	..	1.00	..	..	1.00	..	..	8.50	..	..
..	..	..	..	..	..	..	..	..	5.50	..	..
..	..	..	1.00	..	..	1.00	..	..	14.00	..	..
443.01	66.53	..	95.00	20.00	..	95.00	20.00	..	130.00	50.00	..
..
..	..	..	24.00	..	..	24.00	..	..	..	..	..
443.01	66.53	..	119.00	20.00	..	119.00	20.00	..	130.00	50.00	..
..	..	..	6.30	4.50	..	6.30	4.50	..	45.63	15.63	..

Higher Education.

Major Head of Development—11. SOCIAL SERVICES
 Sub-Major Head of Development—1101. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110122002	Strengthening of existing Government Colleges	55.60	50.00	..	3.81	2.86	..
110122003	U.G.C. matching share and other developments of existing Government Colleges	75.00	50.00	..	2.45	..	..
110122004	Construction, extension, electrification of buildings and residences for the Staff of Government Degree Colleges	348.67	243.50	348.67	76.79	40.39	76.79
110122005	Construction of hostels/extension of buildings and electrification of existing Government Degree Colleges	8.00	..	8.00	2.47	..	2.47
110122006	Purchase of land for Government Degree Colleges	85.00	25.00	85.00	10.00	..	10.00
110122007	Construction of type four residences of K.N. Government Degree College Gyanpur (Varanasi)	..	..	..	..	..	..
	Sub-Total, (3)	672.27	398.50	441.67	95.52	43.25	89.26
IV—Assistance to Non-Government Colleges and Institutions							
110123001	Maintenance grant for expansion of aided colleges	10.00	10.00	..	..	..	..
110123002	Grant to aided Colleges for matching contribution against U.G.C. grants and other developments schemes	185.00	30.00	..	41.60	1.60	..
110123003	Maintenance grant for introduction of new faculties and subjects in degree and post graduate colleges	11.20	..	..	1.14	..	..
110123004	Grant to degree colleges for development campus and improvements to the hostels	..	..	..	5.00	..	..
110123005	Establishment of new Degree Colleges	..	..	..	..	..	..
	Sub-Total, (4)	206.20	40.00	..	47.74	1.60	..

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
10.60	7.60	..	14.39	9.86	..	14.39	9.86	..	72.62	32.62	..
4.96	..	..	1.00	1.00	..	1.00	1.00	..	8.00	3.00	..
70.63	61.81	70.63	60.00	50.00	60.00	60.00	50.00	60.00	239.00	89.00	239.00
5.00	..	5.00	10.00	..	10.00	10.00	..	10.00	5.00	..	5.00
9.22	..	9.22	1.00	1.00	1.00	1.00	1.00	1.00	17.00	2.00	17.00
2.40	..	..	..	..	..	..	..	..	..	..	..
102.81	69.41	84.85	92.69	66.36	71.00	92.69	66.36	71.00	387.25	142.25	261.00
..
25.07	0.07	..	29.00	1.00	..	29.00	1.00	..	46.00	1.00	..
25.64	0.04	..	47.50	2.50	..	47.50	2.50	..	102.65	2.65	..
..	..	..	0.80	0.40	..	0.80	0.40	..	0.50	0.50	..
..	..	..	25.00	..	..	25.00	..	..	..	..	..
50.11	0.11	..	102.30	3.90	..	102.30	3.90	..	149.15	4.15	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V—Institutions of Higher Learning							
110124001	Grant to Govind Ballabh Pant Social Science Research Centre, Allahabad	15.00	..	..	47.00	..	..
110124002	Grant to Mathematical Societies and Mathematical Institutions	4.00	..	..	..	..	..
110124003	Grant to Giri Institute	..	15.00	..	..	..	..
110124004	Grant to Bhuwan Vani Trust	..	..	..	1.00	..	..
—	Grant to Acharya Ram Chandra Shukla Research Institute, Varanasi.	..	..	..	..	..	..
—	Establishment of Centre for Buddhist at Ramgarh Tal, Gorakhpur	..	..	..	..	..	..
	Sub-Total, (5)	..	34.00	..	..	48.00	..
VI—Scholarship							
110125001	Provision of scholarships to residential students of unserved areas for postgraduate classes	45.00	45.00	..	..	..	..
VII—Other Expenditure							
110126001	Provision for petty works in Government Colleges	5.00	5.00	..	0.60	0.60	..
110126002	Bringing non-aided colleges on grant-in-aid list	56.00	6.00	..	7.52	..	..
110126003	Grant for participation in conferences and seminars	10.00	..	..	0.22	..	..
110126004	Implementation of National Service Scheme	25.00	..	..	..	..	..
110126005	Provision for display of the development in higher education	0.50	..	..	..	..	..
110126006	Higher Education Service Commission	8.00	..	..	..	..	..
110126007	Implementation of new education programme	100.00	50.00	..	7.59	..	..
110126008	Restructuring of courses	..	1.00	0.50	..	..	..
110126009	Implementation of 5 years of law courses	9.00	5.00	..	..	..	..

*Scheme at Code no. 110126004 transferred to Sub-Major Head of Development 'Sports and Youth Services'

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110126010	Implementation of 3 years degree courses	30.00	..	..	..	..	..
110126011	Grant to Sainik School Societies	.. 5.00	..	..	1.00	..	..
110126012	Provision of computer training in degree colleges.	10.00	5.00	..	..	..	..
110126013	Provision for teaching through television	15.00	5.00	..	..	..	..
110126014	Grant to Hindi Sansthan for construction of Yashpal Sabhagar	8.00	..	..	..	..	..
110126015	Provision for non-formal education in girls degree colleges.	..	..	..	..	..	..
110126016	Celebration of "Qaumi Ekta Mah"	..	..	..	0.10	..	..
110126017	Tools and plants	..	..	..	8.63	8.50	8.63
110126018	Non-recurring grant to Harish Chandra College, Varanasi	..	..	..	2.50	..	..
110126019	Non-recurring grant to Kamla Nehru Science Institute, Sultanpur	..	..	..	1.00	..	..
110126020	Construction of building of Sarvodaya Degree College, Salon, (Rae Bareli)	..	..	..	1.00	..	..
110126021	Construction of building of Government Degree College, Musafirkhana, Sultanpur	..	..	..	25.00	..	..
110126022	Grant to Chaudhari Charan Singh Degree College, Hewara (Etawah)	..	..	..	0.60	..	..
110126023	Grant to R.R. College, Sultanpur	..	..	..	4.50	..	..
110126024	Grant to Indira Gandhi Degree College, Gauriganj (Sultanpur)	..	..	..	1.00	..	..
110126025	Purchase of land for Allahabad University	..	..	..	45.70	..	..
110126026	Preliminary training camps for teachers and principals	..	..	..	..	..	..
—	Grant to Ram Naresh Tripathi Sabhagar, District Sultanpur	..	..	..	..	..	..
—	Centenary of Allahabad, University	..	..	..	..	..	..

*Scheme at code no. 120126011 transferred to code no. 110119016

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	10.00	..	..	10.00	..	..	130.00	10.00	..
*	*	*	*	*	*	*	*	*	*	*	..
..
3.80	5.00	..	..	5.00	..	..	7.79	..	..
..
..	0.30	0.05	..	0.30	0.05	..	0.35	0.10	..
..
14.12	10.44	14.12	..	..	..	..	..	..	23.00	..	..
..
..
..
..
..
..
..
..
..	1.00	..	..	1.00	..	..	2.84	..	..
16.50	8.00	..	..	8.00	..	..	0.35	..	..
..	5.50	..	..	5.50	..	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	—Centenary of Govind Ballabh Pant College	..	..	..	..	..	..
	—Grant to Firoz Gandhi College, Rae-Bareilly	..	..	..	..	..	..
	Sub-Total, (7)	.. 282.50	76.50	..	106.96	9.10	8.63
	Sub-Total, (c)	.. 1824.97	760.00	441.67	637.57	153.35	97.89
(d) ADULT EDUCATION							
I—Direction and Administration							
110127001	Strengthening of administrative machinery for adult education at directorate, regional and district levels	118.20	8.20	..	24.16	2.06	..
110127002	Strengthening of adult education training cell	15.50	..	..	2.02	..	..
110127003	Establishment of regional resource centre	6.00	6.00	..	..	..	..
110127004	Establishment of State Adult Education Board	1.50	..	..	0.30	..	..
110127005	Strengthening of State Resource Centre ..	3.00	..	..	0.75	..	..
	Sub-Total, (1)	.. 144.20	14.20	..	27.23	2.06	..
II—Rural Functional Literacy Programme							
110128001	Extension of rural functional literacy scheme with State resources	1023.40	188.40	..	128.99	2.36	..
III—Other Adult Education Programmes							
110129001	Continuing education and followup programme	23.15	23.15	..	..	..	..
110129002	Provision of vocational training in selected adult education women centres	2.25	2.25	..	..	..	..
	Sub-Total, (3)	.. 25.40	25.40	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	2.50	..	..	2.50	..	..	..	..	..
..	..	..	5.00	..	..	5.00	..	..	..	..	..
54.00	11.54	14.12	52.65	1.15	..	52.65	1.15	..	222.90	12.60	..
649.93	147.59	98.97	516.46	91.41	71.00	516.46	91.41	71.00	903.30	209.00	261.00
26.01	1.42	..	29.35	3.35	..	29.35	3.35	..	35.85	3.85	..
1.77	..	..	1.50	..	..	1.50	..	..	3.00	..	..
..	..	..	..	..	..	..	..	..	4.00	..	..
..	..	..	0.30	..	..	0.30	..	..	0.30	..	..
0.57	..	..	0.60	..	..	0.60	..	..	0.60	..	..
28.35	1.42	..	31.75	3.35	..	31.75	3.35	..	43.75	3.85	..
239.58	17.26	..	446.63	42.92	..	446.63	42.92	..	438.30	50.28	..
..
..	..	..	3.92	0.45	..	3.92	0.45	..	4.50	0.50	..
..	..	..	3.92	0.45	..	3.92	0.45	..	4.50	0.50	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV—Other Expenditure							
110130001	Extension of publicity and publication ..	15.00	..	..	2.79	..	..
110130002	Grant to Literacy Centre, Lucknow ..	25.00	..	..	6.27	..	..
	Multipurpose Training Institute for-Women ..	..	..	..	..	..	..
	Sub-Total, (4) ..	40.00	..	..	9.06	..	..
	Sub-Total, (d) ..	1233.00	228.00	..	165.28	4.42	..
(e) LANGUAGE DEVELOPMENT							
I—Direction and Administration							
II—Promotion of Modern Indian Languages and Literature							
<i>(i) Education Department</i>							
110131001	Purchase of outstanding books in Hindi Literature ..	16.00	..	..	..	..	..
110131002	Grant to Hindi Sansthan for publication etc. ..	25.00	..	..	14.17	..	..
110131003	Grant to Nagari Pracharini Sabha ..	..	..	..	..	..	..
	Sub-Total, (i) ..	41.00	..	..	14.17	..	..
<i>(ii) National Integration Department</i>							
110132001	Purchase of land and construction of buildings for the Uttar Pradesh Urdu Academy ..	70.00	..	70.00	..	..	..
110132002	Establishment of Photo Composing Offset Process Press-(Urdu Academy) ..	25.00	..	25.00	..	..	..
	Teaching of South Indian Languages ..	..	..	..	..	..	..
	Sub-Total, (ii) ..	95.00	..	95.00	..	..	..
	Sub-Total, (2) ..	136.00	..	95.00	14.17	..	..

(Rupees in 'lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.60	2.95	..	..	2.95	..	..	5.00	..	..
5.00	5.00	..	..	5.00	..	..	5.00	..	..
..	10.00	..	10.00
7.60	7.95	..	..	7.95	..	..	20.00	..	10.00
275.53	18.68	..	490.25	46.72	..	490.25	46.72	..	506.55	54.63	10.00
1.00	1.00	..	..	..
16.00	7.00	..	..	7.00	..	7.00	..	..	..
..	10.00	..	..	10.00	..	..	..	..	..
17.00	17.00	..	..	17.00	..	8.00	..	..	..
21.00	..	21.00	2.00	..	2.00	2.00	..	2.00	15.80	..	15.80
..
..	6.00	..	..	6.00	..	..	4.20	..	..
21.00	..	21.00	8.00	..	2.00	8.00	..	2.00	20.00	..	15.80
38.00	..	21.00	25.00	..	2.00	25.00	..	2.00	28.00	..	15.80

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III—Sanskrit Education							
110133001	Development grant to Sanskrit Pathshalas	67.96	2.96	..	0.87	0.03	..
110133002	Preliminary grant to Sanskrit Pathshalas..	4.00	1.00	..	..	..	..
110133003	Grant to Inter-National Centre for Sanskrit and allied studies	25.00	..	..	13.18	..	..
	Sub-Total, (3)	96.96	3.96	..	14.05	0.03	..
IV—Other Languages Education							
110134001	Development and preliminary grant to Arabic Madarsas	123.70	..	..	4.14	..	..
V—Other Expenditure							
110135001	Construction, extension and repair of buildings of Government Sanskrit Pathshalas	18.92	3.00	18.92	1.00	..	1.00
110135002	Grant to Hindi-Urdu Adab Award Committee, Lucknow	..	..	..	0.10	..	..
110135003	Grant to Sarvabhaum Prachar Karyala, Varanasi	..	..	..	..	..	..
	Sub-Total, (5)	18.92	3.00	18.92	1.10	..	1.00
	Sub-Total, (e) ..	375.58	6.96	113.92	33.46	0.03	1.00
(f) GENERAL							
I—Direction and Administration							
110136001	Strengthening of State Council of Educational Research and Training	25.00	..	..	..	..	..
110136002	Establishment of Text-Books Corporation	90.00	..	..	..	..	..
	Sub-Total, (1)	115.00	..	..	..	..	..
II—Training							
110137001	In-service training to the promoted principals of Government higher secondary schools under the auspices of SCERT	2.00	..	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.01. General Education—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III—Other Expenditure							
110138001	Science exhibition at district, regional and State levels	7.05	1.20	..	0.28	..	..
110138002	Construction of buildings of regional psychological centres	8.00	8.00	8.00	..	..	..
110138003	Establishment of the Educational Television Programme Production Centre	85.00	..	..	35.19	..	..
110138004	Establishment of Science kits workshop	77.00	..	..	..	..	..
110138005	Tools and Plants	..	50.22	..	50.22	..	..
110138006	Strengthening of Educational Technology Cell	..	..	..	..	..	..
110138007	Grant to U. P. History Movement Academy, Lucknow	..	..	..	0.25	..	..
110138008	Grant for revolving fund for UNICEF project	..	..	..	3.50	..	..
110138009	Grant to Basic Shiksha Parishad for supplementing project scheme in tribal areas and UNICEF assisted ICDS block areas	*	*	*	*	*	*
Sub-Total, (3)		227.27	9.20	58.22	39.22	..	..
Sub-Total, (f)		344.27	9.20	58.22	39.22	..	..
Total, 10.01—General Education		26293.71	7475.81	2423.02	4581.67	1388.70	661.78
<i>Minimum Needs Programme</i>		..	18660.93	3847.69	127.01	3098.77	752.17
<i>Other than Minimum Needs Programme—</i>							
<i>(a) Education Department</i>		..	7537.78	3628.12	2201.01	1482.90	636.53
<i>(b) National Integration Department</i>			95.0*	..	95.00	..	..

* Scheme at Code number 110138009 transferred from Code No. 110108006

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.84	0.34	..	2.68	0.34	..	2.68	0.34	..	2.68	0.34	..
..
..
..	..	..	..	..	..	..	..	..	5.00	..	..
..
33.75	..	..	38.04	..	..	38.04	..	..	73.00	..	..
..
..	..	..	2.00	..	..	2.00	..	..	2.00	..	..
1.90	..	..	2.00	..	..	2.00	..	..	1.00	..	..
36.49	0.34	..	44.72	0.34	..	44.72	0.34	..	83.68	0.34	1.00
36.49	0.34	..	44.72	0.34	..	44.72	0.34	..	99.68	0.34	1.00
5852.29	1583.35	594.13	6903.00	1700.00	755.30	6903.00	1700.00	755.30	8546.60	2200.45	1125.27
3962.23	853.72	5.60	4573.76	908.27	71.23	4573.76	908.27	71.23	5352.71	1088.63	129.61
<i>1869.06</i>	<i>729.63</i>	<i>567.53</i>	<i>2321.24</i>	<i>791.73</i>	<i>682.07</i>	<i>2321.24</i>	<i>791.73</i>	<i>682.07</i>	<i>3173.89</i>	<i>1111.82</i>	<i>979.86</i>
<i>21.00</i>	..	<i>21.00</i>	<i>8.00</i>	..	<i>2.00</i>	<i>8.00</i>	..	<i>2.00</i>	<i>20.00</i>	..	<i>15.86</i>

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.02. Technical Education

Code No.	Name of Scheme/Project	Seventh Five Year-Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
110201001	Directorate of Technical Education ..	80.00	..	70.00	28.96	..	28.96
110201002	Regional Offices	65.00	15.00	..	3.20	1.09	..
	Sub-Total, (1)	145.00	15.00	70.00	32.16	1.09	28.96
II—Assistance to Universities for Technical Education							
110202001	Roorkee University Roorkee (including Institute of Paper Technology Saharanpur)	200.00	..	..	87.93	..	..
110202002	Technological University	50.00	..	..	..	..	..
	Sub-total, (2) ..	250.00	..	..	87.93	..	..
III—Polytechnics (Government and Aided)							
110203001	N.R.I.T., Allahabad	10.00	..	5.00	1.00	..	1.00
110203002	Government Leather Institute Kanpur and Agra	40.00	..	20.00	2.00	..	..
110203003	Girls Polytechnics, Kanpur, Mathura, Lucknow, Amethi and Gorakhpur	100.00	..	50.00	61.30	..	52.00
110203004	Strengthening of Institute	2685.00	600.00	2025.00	501.71	119.03	383.27
	1. Consolidation of Polytechnics ..	2000.00	500.00	1500.00	497.37	119.03	380.61
	2. Diversified Courses	125.00	50.00	75.00	2.66	..	2.66
	3. Replacement of Equipment ..	50.00	..	..	..	..	..
	4. Building under Expansion Scheme	50.00	..	50.00	..	..	..
	5. Modernisation of Equipment ..	40.00	..	..	..	..	..
	6. Re-organisation of Library ..	10.00	..	..	..	..	..
	7. Student Amenities	10.00	..	..	..	..	..
	8. Staff Quarters	400.00	50.00	400.00	1.68	..	..
	9. Textile Technology at Government Polytechnic, Kanpur	..	..	..	..	..	..

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
29.14	..	29.14	30.00	..	25.00	30.00	..	25.00	15.00	..	10.00
0.61	0.18	..	7.00	2.00	..	7.00	2.00	..	20.00	5.00	..
29.75	0.18	29.14	37.00	2.00	25.00	37.00	2.00	25.00	35.00	5.00	10.00
90.00	..	..	80.00	..	..	80.00	..	..	70.00	..	..
..
90.00	..	..	80.00	..	..	80.00	..	..	70.00	..	..
2.31	..	..	5.00	..	..	5.00	..	..	10.00	..	5.00
8.24	..	..	20.00	..	10.00	20.00	..	10.00	21.60	..	11.60
63.53	8.95	40.73	91.00	16.10	62.00	91.00	16.00	62.00	109.40	30.00	52.35
499.24	55.36	347.89	973.56	210.00	476.00	973.56	210.00	446.00	942.52	844.60	522.27
498.24	55.36	346.89	687.56	160.00	250.00	687.56	160.00	250.00	717.47	152.85	449.12
..	..	..	50.00	20.00	30.00	50.00	20.00	30.00	..	..	..
..	..	..	25.00	5.00	..	25.00	5.00	..	12.90	2.00	..
..	..	..	10.00	..	10.00	10.00	..	10.00	..	..	..
..	..	..	25.00	5.00	..	25.00	5.00	..	56.74	5.50	..
..	..	..	20.00	5.00	..	20.00	5.00	..	19.26	2.25	..
..	..	..	15.00	5.00	15.00	15.00	5.00	15.00	..	..	..
1.00	..	1.00	121.00	10.00	121.10	121.00	10.00	121.00	73.15	..	73.15
..	..	..	20.00	..	20.00	20.00	..	20.00	5.00	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.02. Technical Education —(Contd.)

Code No.	Name of Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110203005	Establishment of Boys polytechnics ..	600.00	80.00	300.00	1.72	1.72	..
110203006	Establishment of girls polytechnics ..	200.00	..	100.00	..	..	..
110203007	Introduction of New diversified Courses..	150.00	55.00	50.00	9.55	9.16	..
110203008	Language and Learning resource Centre ..	60.00	..	..	..	..	..
110203009	Rural Polytechnic in Hills ..	50.00	50.00	20.00	..	..	..
110203010	Institute of Glass Technology ..	20.00	..	10.00	..	..	..
110203011	C.N.C. Machines ..	30.00	30.00	..	22.43	22.43	..
Sub-Total, (3) ..		3945.00	815.00	2580.00	599.71	152.34	436.27
IV— engineering, Technical Colleges and Institutes							
110204001	Government Central Textile Institute, Kanpur ..	100.00	..	50.00	16.50	..	..
110204002	College of Architecture, Lucknow ..	100.00	..	..	17.75	..	..
Sub-Total, (4) ..		200.00	..	50.00	34.25	..	..
V—Assistance to Non-Government Technical Colleges and Institutes							
110205001	M.M.M. Engineering College, Gorakhpur	300.00	..	..	72.36	..	..
110205002	Pant College of Engineering and Technology, Pantnagar	300.00	300.00	..	15.00	15.00	..
110205003	M.L.N.R. Engineering College, Allahabad	100.00	..	..	..	..	..
110205004	K.N.I.T. Sultanpur ..	665.00	..	..	150.00	..	..
110205005	H.B.T.I. Kanpur ..	400.00	..	..	93.00	..	..
110205006	Institute of Engineering and Technology, Lucknow	1200.00	..	..	350.00	..	..
110205007	Engineering College at Moradabad, Jhansi, Bareilly, Dwarahat (Almora) and Pauri Garhwal	550.00	500.00	..	..	..	..
110205008	Degree Courses in Printing Technology, Allahabad	5.00	..	..	..	..	..
110205009	Degree Course for Diploma Holders ..	20.00	..	..	..	..	..
Sub-total, (5) ..		3540.00	800.00	..	680.36	15.00	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
9.88	9.88	..	35.00	..	20.00	35.00	..	20.00	5.00	..	..
1.00	..	..	10.00	..	2.00	10.00	..	2.00	18.00	..	12.50
14.20	6.87	..	25.00	5.00	5.00	25.00	5.00	5.00	15.00	1.00	2.00
..
13.07	13.07	..	20.00	20.00	..	20.00	20.00	..	28.00	28.00	16.00
..
..
611.47	94.13	388.62	1179.56	251.00	545.00	1179.56	251.00	545.00	1091.52	221.60	621.72
14.84	..	..	25.00	..	..	25.00	..	..	42.00	..	28.00
32.25	..	..	40.00	..	..	40.00	..	..	43.00	..	30.00
47.09	..	..	65.00	..	..	65.00	..	..	85.00	..	58.00
69.01	..	..	60.00	..	..	60.00	..	..	50.00	..	..
10.00	..	..	21.00	..	..	21.00	..	..	25.00	..	..
0.13	..	..	2.00	..	..	2.00	..	..	10.00	..	..
192.35	..	..	200.00	..	..	200.00	..	..	140.00	..	..
79.79	..	..	70.00	..	..	70.00	..	..	70.00	..	..
273.90	..	..	242.00	..	..	242.00	..	..	245.00	..	..
150.00	95.00	..	42.00	17.00	..	42.00	17.00	..	170.00	90.00	..
..
..
775.18	95.00	..	637.00	17.00	..	637.00	17.00	..	710.00	90.00	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.02 Technical Education — (Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI—Training							
110206001	Institute of Research Development Training, Kanpur	70.00	..	36.00	0.81	..	..
110206002	Faculty Development	15.00	..	..	..	..	..
	Teachers Training Programme	..	5.00	..	..	..	..
	Training and Placement Cell	..	5.00	..	..	..	..
	Teacher's Training Reserve	..	5.00	..	..	..	..
	Campus Facilities	..	..	..	..	..	..
110206003	Quality Improvement Programmes (Increase in training grant, staff structure, special coaching for weaker students, computer science and co-curricular activities)	465.00	2 00	..	..	..	..
110206004	Audio-visual Aids and Reprographic Services	..	..	..	..	..	..
	Sub-Total, (6) ..	550.00	20.00	36.00	0.81	..	..
VII—Examinations							
110207001	Board of Technical Education	..	10.00	..	..	..	..
110207002	Council of Entrance Examination	..	10.00	..	0.01	..	..
	Sub-Total, (7) ..	..	20.00	..	0.01	..	..
	Total, 11.02—Technical Education	..	8650.00	1650.00	2736.00	1435.23	153.43 489.56

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1.59	8.00	..	..	8.00	..	..	7.00	..	..
..	5.00	..	..	5.00	..	..	..	..	..
..
..
..	5.00	..	..	5.00	..	..	..	..	..
..	25.00	5.00	..	25.00	5.00	..	31.60	8.40	..
..	5.00	..	..	5.00	..	..	..	..	..
1.59	43.00	5.00	..	43.00	5.00	..	38.60	8.40	..
..	2.00	..	..	2.00	..	..	2.00	..	..
3.15
3.15	2.00	..	..	2.00	..	..	2.00	..	..
1558.23	189.30	417.76	2043.56	275.00	570.00	2043.56	275.00	570.00	2032.12	325.00	689.72

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.03. Sports and Youth Services**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Direction and Administration							
<i>Sports Department</i>							
110301001	Direction and administration	180.00	26.00	..	3.77	2.58	..
II—Physical Education and Youth Welfare Programmes for Students							
<i>Education Department</i>							
110302001	Development of scouting and girls guiding at elementary level	8.20	0.70	..	..	..	..
110302002	Promotion of sports and youth welfare activities at elementary stage	13.15	5.00	..	3.34	0.80	..
110302003	Grant for the purchase of games materials to basic schools	8.00	8.00	..	..	..	..
110302004	Development of play-grounds of cultural schools at block headquarters	22.50	22.50	..	..	..	..
110302005	Promotion of sports and youth welfare activities of elementary stage	5.00	..	..	3.50	..	..
110302006	Grant for championship in games and sports to talented players at State, Regional and District levels	1.25	1.25	..	0.20	0.20	..
110302007	Development of scouting and girls guiding scheme at secondary stage	8.20	0.70	..	2.12	..	..
110302008	Provisions for development of cultural and other co-curricular activities	12.50	..	..	2.50	..	..
110302009	Know your State and Country	5.00	1.00	..	0.20	0.20	..
110302010	Scholarship to talented players	24.85	2.50	..	4.93	0.46	..
110302011	Provision for N.C.C.	38.00	3.00	..	2.71	..	..
110302012	Promotion of sports youth welfare and other educational activities at secondary stage	13.15	5.00	..	3.53	1.00	..
110302013	Annual grant and subscription to School Games Federation of India	0.50	..	..	0.10	..	..

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9) ^r	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.57	1.75	..	25.48	7.10	..	25.48	7.10	..	32.50	7.50	..
..
1.73	..	..	3.32	1.20	..	3.32	1.20	..	3.42	1.20	..
..
..
3.50	..	..	3.50	..	..	3.50	..	..	3.50	..	..
0.20	0.20	..	0.30	0.30	..	0.30	0.30	..	0.30	0.30	..
2.41	..	..	2.20	..	..	2.20	..	..	3.54	..	..
2.50	..	..	2.50	..	..	2.50	..	..	2.50	..	..
0.20	0.20	..	0.50	0.20	..	0.50	0.20	..	1.23	0.20	..
4.97	0.50	..	4.97	0.50	..	4.97	0.50	..	4.97	0.50	..
7.60	..	..	7.50	..	..	7.50	..	..	7.50	..	..
7.28	2.00	..	7.31	1.80	..	7.31	1.80	..	7.69	1.80	..
0.10	..	..	0.10	..	..	0.10	..	..	0.10	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.03. Sports and Youth Services—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
110302014	Establishment of Institute of School Sports	10.45	..	..	1.00	..	..
110302015	Grant to Sainik School, Ghorakhal, Naini Tal for construction of auditorium building	..	..	..	2.76	2.76	..
110302016	Implementation of National Service Schemes	..	..	..	4.54	..	..
110302017	Financial assistance to students athletes and players prior to their participation in International games and sports competition	..	..	..	..	..	..
	Sub-Total, (2)	170.75	49.65	..	31.43	5.42	..	
III—Youth Welfare Programme for n - Students								
<i>Yuva Kalyan Vibhag</i>								
110303001	Pradeshik Vikas Dal —	..	850.00	150.00	..	182.47	19.28	..
IV—Sports and Games								
<i>Sports Department</i>								
110304001	Coaching	110.00	10.00	..	12.74	1.50	..
110304002	Sports Hostel	60.00	15.00	10.00	7.40	2.00	..
110304003	Central Coaching Camps	20.00	5.00	..	3.03	0.03	..
110304004	Physiotherapy conditioning	15.00	1.00	..	2.00
110304005	Sports College	50.00	..	40.00	8.10
110304006	Development of sports centres in rural areas	9.00	1.00	..	0.59	0.10	..	
110304007	Purchase of sport equipments and materials	100.00	10.00	..	14.75	1.62	..	
110304008	Organisation of different tournaments	..	110.00	10.50	..	12.23	1.38	..
110304009	Construction of sports structure	950.00	69.00	850.00	166.74	23.95	143.50	
	Sub-Total, (4)	..	1424.00	121.50	900.00	227.58	30.58	143.50

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
7.00	...	..	2.30	..	..	2.30	..	..	3.00	..	..
...
5.00	..	..	28.50	...	...	28.50	..	..	30.50	2.00	...
1.10	...	...	..	...	...	...	..	..	6.00	...	..
43.62	2.90	..	63.00	4.00	..	63.00	4.00	..	74.25	6.00	..
221.21	25.35	...	365.00	50.00	..	365.00	50.00	...	422.00	50.00	...
14.00	2.38	..	21.50	3.00	..	21.50	3.00	...	29.45	6.50	..
17.73	3.66	6.00	25.00	3.10	15.70	25.00	3.10	15.70	40.00	4.00	20.00
3.35	0.83	..	4.00	1.00	..	4.00	1.00	..	5.00	1.50	..
...	...	...	3.01	0.01	..	3.01	0.01	...	1.75	0.25	..
...	...	...	0.01	...	...	0.01	...	...	0.02	..	..
2.05	0.10	...	1.83	0.26	...	1.83	0.26	...	2.38	0.26	..
14.05	3.48	...	13.50	1.50	...	13.50	1.50	...	17.00	3.00	..
32.42	2.23	...	42.78	2.80	...	42.78	2.80	...	51.00	4.00	..
116.80	17.69	106.52	512.32	21.03	506.82	512.32	21.03	506.82	332.90	22.49	319.47
260.40	30.37	112.52	623.95	32.70	522.52	623.95	32.70	522.52	479.50	42.00	339.47

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.03. Sports and Youth Services—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V—Other Expenditure							
110305001	Financial assistance to non-sportsmen ..	2.00	..	..	..	..	..
110305002	State award to outstanding State sportsmen	1.50	..	..	..	..	..
110305003	Financial assistance to mountaineering activities	2.50	2.50	..	0.80	0.80	..
110305004	Award to gold, silver, bronze medal winners State players in national and International tournaments	10.00	..	..	..	..	..
110305005	Grant to games and sports and international games	30.00	..	..	1.55	..	..
110305006	Synthetic surfaces ..	..	..	..	..	..	..
110305007	Financial assistance to U.P. Cricket Association, Kanpur	..	..	..	10.00	..	..
—	N.I.S. Institute ..	..	..	..	..	..	..
—	Centre for excellence in hockey ..	..	..	..	..	..	..
Sub-Total, (5)		46.00	2.50	..	12.35	0.80	..
Total 11.03—Sports and Youth Services		2670.75	349.65	900.00	457.60	58.66	143.50
<i>Sports Department</i>		<i>1650.00</i>	<i>150.00</i>	<i>900.00</i>	<i>243.70</i>	<i>33.96</i>	<i>143.50</i>
<i>Education Department</i>		<i>170.75</i>	<i>49.65</i>	<i>..</i>	<i>31.43</i>	<i>5.42</i>	<i>..</i>
<i>Youth Welfare Department</i>		<i>850.00</i>	<i>150.00</i>	<i>..</i>	<i>182.47</i>	<i>19.28</i>	<i>..</i>

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hill	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.05	..	..	0.20	..	..	0.20	..	..	0.25	..	..
0.01	..	..	0.25	..	..	0.25	..	..	0.25	..	..
..	..	..	0.20	0.20	..	0.20	0.20	..	0.50	0.50	..
0.97	..	..	2.00	..	..	2.00	..	..	2.00	—	—
2.10	..	..	5.00	..	..	5.00	..	..	5.00	..	..
..	..	..	90.01	..	90.01	90.01	..	90.01	40.00	..	40.00
..
..	..	..	..	..	..	..	..	..	40.00	..	40.00
..	..	..	..	..	..	..	..	..	1.00	..	..
3.13	..	..	97.66	0.20	90.01	97.66	0.20	90.01	89.00	0.50	80.00
473.93	60.37	112.52	1175.09	94.00	612.53	1175.09	94.00	612.53	1097.25	106.00	419.47
209.10	32.12	112.52	747.09	40.00	612.53	747.09	40.00	612.53	601.00	50.00	419.47
43.62	2.90	..	63.00	4.00	..	63.00	4.00	..	74.25	6.00	..
221.21	25.35	..	385.00	50.00	..	365.00	50.00	..	422.00	50.00	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.04. Art and Culture

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Cultural Affairs Department</i>							
I—Direction and Administration							
110401001	Staff, furniture and equipments for the Directorate of Cultural Affairs	25.00	..	..	4.61	..	..
110401002	Expansion of guest house and staff quarters for the departments and allied offices	20.00	..	20.00	..	..	..
110401003	Conversion of Brahminical Hall into mini auditorium	10.00	..	2.00	1.55	..	..
110401004	Setting up a library and conference hall in Kaiserbagh building	5.00	..	..	..	..	..
110401005	Setting up a state cultural centre at Lucknow	15.00	..	..	..	..	..
Sub-Total, (I)		75.00	..	22.00	6.16	..	..
II—Fine Arts Education							
(i) LINKING OF EDUCATION AND CULTURE							
110402001	Setting up U. P. Cultural Resources and Training Centre	10.00	10.00	..	..	..	..
110402002	Creation of awareness of art heritage amongst the student community	10.00	2.50	..	0.09	..	..
110402003	Preparation of films for education and other purposes on art and culture	10.00	..	..	..	..	..
Sub-Total, (i)		30.00	12.50	..	0.09	..	..
(ii) PROMOTION OF TEACHING, DOCUMENTATION AND RESEARCH IN ART AND CULTURE							
110403001	Strengthening of Bhatkhande Sangeet Mahavidyalaya	10.00	..	..	0.48	..	..
110403002	Extension of Bhatkhande Sangeet Mahavidyalaya building	10.00	..	10.00	..	..	..
110403003	Scholarship, fellowship, research grants, travel grants etc.	10.00	..	..	..	..	..
110403004	Opening of music teaching institutes in hills and plains	5.00	5.00	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
7.07	7.00	1.00	..	7.00	1.00	..	13.00	1.00	..
..	1.00	..	..	1.00	..	..	..	..	..
10.15	..	10.15	1.50	..	1.50	1.50	..	1.50	2.00	..	..
..
..
17.22	..	10.15	9.50	1.00	1.50	9.50	1.00	1.50	15.00	1.00	..
..
0.63	0.06	..	1.50	0.50	..	1.50	0.50	..	1.50	0.50	..
..
0.63	0.06	..	1.50	0.50	..	1.50	0.50	..	1.50	0.50	..
6.55	2.00	..	..	2.00	..	..	3.00	..	..
7.09	..	7.09	..	..	..	..	..	..	..	..	..
..	0.75	..	..	0.75	..	..	2.75	..	..
..	1.50	1.50	..	1.50	1.50	..	2.50	2.50	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.04. Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110403005	Setting up institute of higher studies in music and dance	10.00	..	..	..	..	..
110403006	Scheme of financial assistance of music institutions	12.00	2.00	..	1.75	..	..
110403007	Setting up of institute of folk arts	..	10.00	10.00	..	0.01	..
	Sub-Total, (ii)	67.00	17.00	10.00	2.24	0.01	..
	(iii) ESTABLISHMENT OF A UNIVERSITY						
110404001	Establishment of University of Art and Culture	10.00	..	..	..	..	..
	Sub-Total, (2)	107.00	29.50	10.00	2.33	0.01	..
	III—Promotion of Art and Culture						
	(ii) DISSEMINATION AND PROMOTION OF ART AND CULTURE						
110405001	Cultural festival in the State	..	40.00	20.00	..	7.17	1.57
110405002	Other cultural programme	..	55.00	5.00	..	8.59	..
110405003	Cultural programme in rural areas	..	10.00	..	..	..	..
110405004	Promotion and support to publication on art, letters and culture	..	5.00	..	..	..	..
110405005	Establishment of cultural centres at divisional headquarters	..	50.00	10.00	..	..	..
	Sub-Total, (i)	..	160.00	35.00	..	15.76	1.57
	(ii) CREATION OF INFRA-STRUCTURE FOR DEVELOPMENT OF ART AND CULTURE						
110406001	Construction and maintenance of auditoria	..	40.00	10.00	..	27.00	..
110406002	Financial assistance for buildings and equipments to non-Government and voluntary cultural organisations	..	10.00	..	..	..	..
110406003	Grant-in-aid to voluntary cultural organisations for specific performing and plastic art projects running of reper-tories etc.	..	25.00	5.00	..	3.77	0.36
110406004	Grant-in-aid to Ravindralaya	..	5.00	..	..	1.00	..
	Sub-Total, (ii)	..	80.00	15.00	..	31.77	0.36

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
2.75	..	..	1.75	..	..	1.75	..	..	2.50	0.50	..
..	..	..	2.75	2.75	..	2.75	2.75	..	3.00	3.00	..
16.39	..	7.09	8.75	4.25	..	8.75	4.25	..	13.75	6.00	..
..
17.02	0.06	7.09	10.25	4.75	..	10.25	4.75	..	15.25	6.50	..
13.25	1.52	..	21.00	3.00	..	21.00	3.00	..	32.00	10.00	..
3.13	..	..	3.50	0.50	..	3.50	0.50	..	5.00	1.00	..
..	..	..	..	..	..	..	..	..	1.00	..	..
..	..	..	0.50	..	..	0.50	..	..	0.50	..	..
..	..	..	5.00	..	..	5.00	..	..	5.00	..	..
16.38	1.52	..	30.00	3.50	..	30.00	3.50	..	43.50	11.00	..
22.00	..	..	12.00	..	..	12.00	..	..	35.00	20.00	35.00
1.00	..	..	..	..	..	..	..	..	..	..	..
6.71	0.55	..	2.00	0.50	..	2.00	0.50	..	5.00	1.00	..
..	..	..	1.00	..	..	1.00	..	..	..	..	..
29.71	0.55	..	15.00	0.50	..	15.00	0.50	..	40.00	21.00	35.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.04. Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(iii) PROJECTION OF CLASSICAL AND FOLK ARTS OF UTTAR PRADESH AT NATIONAL AND INTERNATIONAL LEVELS							
110407001	U. P. festival at Delhi and Metropolitan cities	8.00	..	..	2.00	..	..
110407002	Subsidy to U. P. Cultural troupes going abroad	25.00	10.00	..	..	..	..
110407003	International seminar on art and culture	7.00	..	..	..	..	..
Sub-Total, (iii)		40.00	10.00	..	2.00	..	..
(iv) ACADEMIES FOR PROMOTION OF PERFORMING AND PLASTIC LITERARY ART AND CULTURE							
110408001	Strengthening of Sangeet Natak Academy	10.00	..	..	5.00	..	..
110408002	Strengthening of Lalit Kala Academy	10.00	..	..	4.58	..	..
110408003	Strengthening of Bhartendu Natya Academy	5.00	..	..	0.39	..	..
110408004	Establishment of repertory ..	20.00	..	..	1.90	1.90	..
110408005	Strengthening of Vrindaban Shodh Sansthan	10.00	..	..	..	..	..
110408006	Establishment of Ayodhya Shodh Sansthan	10.00	..	..	..	..	..
110408007	Establishment of Acharya Narendra Dev Research Institute of Budhist Studies	10.00	..	..	..	..	..
110408008	Construction of buildings for Sangeet Natak Academy	10.00	..	10.00	32.65	..	32.65
110408009	Construction of buildings for Bhartendu Natak Academy	10.00	..	10.00	..	..	..
110408010	Establishment of Jain Shodh Sansthan	..	..	..	..	..	..
Sub-Total, (iv)		95.00	..	20.00	44.52	1.90	32.65
Sub-Total, (3)		375.00	60.00	20.00	94.05	3.83	32.65
IV—Archives							
110409001	Strengthening of the existing state archival set up	20.00	9.00	..	..	..	..
110409002	Establishment of new regional archives	5.00	..	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.04. Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110409003	Scheme of financial assistance of voluntary organisations, education, listing, cataloging, evaluation and protection etc. of manuscripts	3.00	..	..	..	..	..
110409004	Construction of buildings of regional archives at Dehradun	10.00	10.00	10.00	..	..	..
	Sub-Total, (4)	38.00	19.00	10.00	..	..	..
V—Museums							
110410001	Strengthening of the existing Government Museums	40.00	10.00	..	2.80	..	..
	Lucknow	10.00	..	..	0.87	..	..
	Mathura	10.00	..	..	1.28	..	..
	Jhansi	10.00	..	..	0.75	..	..
	Almora	10.00	10.00	..	..	..	..
110410002	Establishment of new museums	20.00	8.00	..	..	..	..
110410003	Financial assistance for the reorganisation and development of new Government museums	10.00	..	..	3.48	..	..
110410004	Completion of Jhansi Museum building	80.00	..	80.00	51.72	..	51.72
110410005	Establishment of State Conservation Laboratory	10.00	..	..	..	..	..
110410006	Construction of buildings of Mathura Museum	50.00	..	50.00	..	..	..
110410007	Construction of buildings of Almora Museum	10.00	10.00	10.00	..	..	..
110410008	Grant-in-aid to Allahabad Museum	..	..	..	..	..	..
—	Construction of Auditorium Amphitheatre and building of Gorakhpur Museum	..	..	..	..	..	..
	Sub-Total, (5)	220.00	28.00	140.00	58.10	..	51.72

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..	..	..	2.00	2.00	2.00	2.00	2.00	2.00	..	..	..
2.53	0.07	..	7.00	3.00	2.00	7.00	3.00	2.00	6.00	1.00	..
4.20	0.29	..	16.14	2.00	..	16.14	2.00	..	17.54	4.00	..
1.24	..	..	5.00	..	..	5.00	..	..	5.00	..	..
1.92	..	..	4.64	..	..	4.64	..	..	4.54	..	..
0.75	..	..	4.50	..	..	4.50	..	..	4.00	..	..
0.29	0.29	..	2.00	2.00	..	2.00	2.00	..	4.00	4.00	..
1.85	..	..	10.00	..	..	10.00	..	..	8.00	..	..
0.50	..	..	1.00	..	..	1.00	..	..	1.00	..	..
..	..	..	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00
..
23.40	..	23.40	22.00	..	22.00	22.00	..	22.00	13.10	..	13.10
..
5.36	..	..	5.36	..	..	5.36	..	..	5.36	..	..
..	..	..	..	..	..	..	..	..	20.00	..	20.00
35.31	0.29	23.40	74.50	2.00	42.00	74.50	2.00	42.00	85.00	4.00	53.10

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.04. Art and Culture—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI—Public Libraries							
<i>Education Department</i>							
110411031	Development of children libraries ..	6.60	1.60	..	1.70	0.20	..
110411032	Reference and standard book assistance to the public libraries	5.70	2.70	..	0.20	0.20	..
110411033	Grant to library science training centres	1.00	0.50	..	0.10	0.10	..
110411034	Recurring grant to the public libraries	3.75	3.75	..	0.25	0.25	..
110411005	Non-recurring grant to public libraries	52.25	5.00	..	8.57	0.44	..
110411006	Establishment and development of divisional libraries	15.99	15.99	..	..	..	..
110411037	Establishment and development of Government district libraries	130.25	30.00	41.25	63.88	21.00	10.00
110411008	Establishment and development of Government district branch libraries	15.00	15.00	..	2.00	2.00	..
110411009	Establishment and development of state central library and documentation services	..	..	..	3.00	..	..
110411010	Construction of buildings of Government district libraries	..	..	..	5.00	..	5.00
110411011	Grant to Raja Ram Mohan Rai Library Foundation, Calcutta	..	..	..	..	..	..
110411012	Provincialisation of Rajarshi Pustakalaya' Bahraich	..	..	..	..	..	..
—	Development of Library Policy and System	..	..	..	..	..	..
Sub-Total, (6)		230.54	75.54	41.25	84.70	24.19	15.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1.80	0.30	..	1.80	0.30	..	1.80	0.30	..	2.25	0.50	..
0.30	0.30	..	0.30	0.30	..	0.30	0.30	..	1.00	0.50	..
0.10	0.10	..	0.10	0.10	..	0.10	0.10	..	0.60	0.10	..
0.25	0.25	..	0.25	0.25	..	0.25	0.25	..	0.50	0.50	..
14.50	0.50	..	10.25	0.50	..	10.25	0.50	..	11.31	0.80	..
..	..	..	..	..	..	..	..	..	1.85	..	..
40.41	10.00	..	47.96	7.40	..	47.96	7.40	..	68.30	9.00	..
6.00	6.00	..	7.15	7.15	..	7.15	7.15	..	7.65	6.15	..
..	..	..	1.50	..	..	1.50	..	..	..	..	..
20.00	..	20.00	40.10	..	40.10	40.10	..	40.10	..	..	..
4.50	..	..	3.00	..	..	3.00	..	..	3.00	..	..
0.01	..	..	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	..	..	..	0.75	..	..
87.87	17.45	20.00	112.41	16.00	40.10	112.41	16.00	40.10	97.21	17.55	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.04. Art and Culture—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
VII—Archaeology and Archaeological Survey								
<i>Cultural Affairs Department</i>								
110412001	Strengthening of existing state archaeological set up	20.00	10.00	..	1.74	1.74	—	
110412002	District-wise village to village survey and documentation of sites, monuments and collection and preservation of surface finds	5.00	..	..	..	..	..
110412003	Establishment of additional regional units of archaeology	5.00	..	..	..	..	..
110412004	Financial assistance and guidance to universities	5.00	1.00	..	..	..	..
110412005	Special repairs of Roshanuddaula Katchery building, Lucknow	10.00	..	10.00	..	..	..
	Sub-Total, (7)	..	45.00	11.00	10.00	1.74	1.74	..
VIII—Anthropological Survey								
110413001	Setting up of a museum of Anthropology and Ethnology	10.00	..	..	..	..	..
IX—Other expenditure								
110414001	Monthly pension of aged artists and writers in indigeneous circumstances	5.00	1.50	..	..	..	..
110414002	Non-recurring grant-in-aid to artists in indigeneous circumstances	5.00	1.00	..	0.30	..	..
110414003	Establishment of North Central Zone Cultural Centre at Allahabad	..	..	..	32.00	..	25.00
	Sub-Total, (9)	..	10.00	2.50	..	32.30	..	25.00
	Total, 11.04—Art and Culture	..	1110.54	224.54	253.25	279.38	29.77	124.37
	<i>Cultural Affairs Department</i>	..	880.00	150.90	212.00	194.68	5.58	109.37
	<i>Education Department</i>	..	230.54	74.54	41.25	84.70	24.19	15.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expendi- ture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.07	0.07	..	11.00	1.00	..	11.00	1.00	..	12.00	1.00	..
..
..	..	..	..	..	..	..	..	..	2.00	..	..
..
..	..	..	3.00	..	3.00	3.00	..	3.00	2.00	..	..
5.07	0.07	..	14.00	1.00	3.00	14.00	1.00	3.00	16.00	1.00	..
..
0.10	0.03	..	1.25	0.25	..	1.25	0.25	..	2.00	0.50	..
0.30	..	..	0.50	..	..	0.50	..	..	0.75	..	..
67.00	..	..	33.00	..	..	33.00	..	..	..	..	..
67.40	0.03	..	34.75	0.25	..	34.75	0.25	..	2.75	0.50	..
292.23	20.19	60.95	332.41	36.00	88.60	332.41	36.00	88.60	34.21	67.55	88.10
<i>204.35</i>	<i>2.74</i>	<i>40.95</i>	<i>220.00</i>	<i>20.00</i>	<i>48.50</i>	<i>220.00</i>	<i>20.00</i>	<i>48.50</i>	<i>250.00</i>	<i>50.00</i>	<i>88.10</i>
<i>87.87</i>	<i>17.45</i>	<i>20.00</i>	<i>112.41</i>	<i>16.00</i>	<i>40.10</i>	<i>112.41</i>	<i>16.00</i>	<i>40.10</i>	<i>97.21</i>	<i>17.55</i>	<i>..</i>

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05 Medical and Public Health**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(a) URBAN HEALTH SERVICES—ALLOPATHIC							
I—Direction and Administration							
110501001	Integration, reorganization and strengthening of Health Directorate, regional, district and other subordinate offices	198.50	2.25	100.00	11.53	0.02	4.50
II—Hospitals and Dispensaries							
110502001	Increase in bed strength in the existing hospitals and dispensaries and commissioning of newly constructed hospitals/dispensaries	635.20	49.80	435.00	19.46	7.03	7.47
110502002	Equipments and other essential inputs in hospitals/dispensaries	317.83	19.50	53.38	52.45	3.44	..
110502003	Additional posts in hospitals/dispensaries	101.50	1.50	..	0.05	..	..
110502004	Full nursing scheme and construction of nurses home	315.00	66.50	241.50	85.65	24.46	85.64
110502005	Specialities in hospitals/dispensaries	204.85	34.85	20.00	0.63	0.13	..
110502006	Cardic centres and intensive coronary care units	230.56	..	193.56	41.28	..	41.28
110502007	Expansion, renovation, electrification, water supply etc. in urban hospitals/dispensaries	137.00	12.00	..	44.05	6.14	44.05
110502008	New combined hospitals and staff quarters at district headquarters	4362.91	526.00	4362.91	557.08	184.55	557.08
110502009	Strengthening and expansion of Dufferin Hospital, Lucknow	..	..	..	..	..	..
110502010	Construction of mortuaries	.. 35.00	..	35.00	8.91	..	8.91
110502011	Expansion of Balrampur Hospital, Lucknow	400.00	..	350.00	30.90	..	3.49
110502012	Medical care unit in big towns	.. 25.00	..	..	1.92	..	..
110502013	Hospital at U. P. Niwas, Delhi	.. 1.00	..	..	0.39	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21.70	0.27	7.00	52.38	4.60	44.60	52.38	4.60	44.60	71.00	..	47.00
37.52	21.87	8.40	82.86	34.90	21.64	82.86	34.90	21.64	95.00	45.00	35.00
50.85	5.50	..	48.76	3.40	..	48.76	3.40	..	125.94	4.20	..
2.20	..	..	6.65	1.00	..	6.65	1.00	..	10.35	1.50	..
66.33	25.70	63.61	146.05	17.00	131.70	146.05	17.00	131.70	73.80	22.50	60.80
5.27	4.25	..	15.15	10.00	..	15.15	10.00	..	22.50	10.00	..
29.33	..	10.14	59.21	..	35.23	59.21	..	35.23	78.00	..	32.00
13.28	5.28	13.28	58.35	2.00	33.00	58.35	2.00	33.00	28.59	3.00	28.59
472.56	116.64	472.56	478.86	100.00	478.86	478.86	100.00	478.86	581.41	100.00	581.41
..	..	..	11.00	..	11.00	11.00	..	11.00	25.00	..	25.00
10.63	..	10.69	7.50	..	7.50	7.50	..	7.50	25.75	..	25.75
10.54	..	9.00	16.73	..	15.03	16.73	..	15.03	50.80	..	20.00
2.15	..	..	3.70	..	..	3.70	..	..	4.00	..	..
2.72	..	..	2.78	..	..	2.78	..	..	3.00	..	..

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05. Medical and Public Health —(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110502014	Hospitals for the employees of State Government and retired State Government Servants	250.00	..	..	19.82	..	..
110502015	Mini-operation theatre at district level women hospitals	35.85	..	30.00	3.00	..	3.00
110502016	Expansion of Shivpur and Bhelupur Hospitals and air-conditioning of I.C.C. Unit of Shiv Prasad Gupta Hospital, Varanasi	12.25	..	..	1.80	..	..
110502017	Creation of the posts of district medical officers	100.00	..	..	25.95	..	..
110502018	Construction of allopathic dispensaries and patients relation shed	250.00	250.00	250.00	59.20	59.20	59.20
110502019	Provincialisation of non-state dispensaries	3.25	3.25	..	..	..	..
110502020	Expansion of Civil Hospital, Lucknow	..	..	..	..	..	..
110502021	Mobile hospitals for minority communities	..	..	..	..	..	..
110502022	Dialysis units at divisional headquarters	..	..	..	..	..	..
Sub-Total, (2)		7417.20	963.40	5970.35	952.64	285.05	809.92
III— Employees State Insurance Scheme							
<i>(Labour Department)</i>							
110503001	Establishment of Separate Directorate	1.00	..	..	0.85	..	..
110503002	Establishment of new E. S. I. Hospitals	5.00	5.00	..	1.39	..	..
110503003	Strengthening and re-organisation of E.S.I. hospitals/dispensaries and establishment of new E. S. I. dispensaries	..	..	..	..	..	..
110503004	Establishment of new E. S. I. dispensaries	..	..	..	..	..	..
110503005	Establishment of regional offices	..	..	..	..	..	..
Sub-Total, (3)		6.00	5.00	..	2.24	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
26.46	11.68	..	..	11.68	..	..	..	..	..
5.15	..	5.15	8.01	..	8.01	8.01	..	8.01	6.00	..	6.00
2.22	2.98	..	..	2.98	..	..	3.15	..	..
49.20	61.10	..	..	61.10	..	..	65.00	..	..
57.42	57.42	57.42	20.00	20.00	20.00	20.00	20.00	20.00	5.00	5.00	5.00
..	0.25	0.25	..
5.00	..	5.00	0.01	..	0.01	0.01	..	0.01	6.53	..	6.53
2.05	2.20	..	..	2.20	..	..	2.50	..	..
4.31	13.38	..	6.01	13.38	..	6.01	10.34	..	8.00
855.31	236.66	655.25	1056.96	188.30	678.08	1056.96	188.30	678.08	1222.91	191.45	834.08
0.68	1.30	..	..	1.30	..	..	1.50	..	..
10.06	15.07	..	..	15.07	..	..	18.00	..	..
0.25	0.75	..	..	0.75	..	..	3.75	..	..
..	1.82	..	..	1.82	..	..	5.50	..	..
0.14	1.06	..	..	1.06	..	..	1.25	..	..
11.13	20.00	..	..	20.00	..	..	30.00	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV—Other Health Scheme							
110504001	STD clinics	20.00	..	..	..	..	..
110504002	National T. B. control programme ..	738.00	13.00	..	99.60	10.0	..
110504003	Dr. M. P. Mehra award to the best specialist worker in the field of eye relief programme	6.50	..	..	0.02	..	..
	Sub-Total, (4) ..	764.50	13.00	..	99.62	10.00	..
	Sub-Total, (a) ..	8386.20	983.65	6070.35	1076.03	295.07	814.42
(b) URBAN HEALTH SERVICES—OTHER SYSTEMS OF MEDICINES							
V—Ayurvedic							
110505001	Ayurvedic Hospitals	380.00	..	..	4.00	0.16	..
110505002	Buildings and staff quarters of Ayurvedic Hospitals	30.00	..	30.00	..	..	..
110505003	Expansion of existing State Pharmacies ..	15.00	..	..	2.50	..	..
110505004	Drug control organisation of pharmacies and drug analytical laboratory	20.00	1.00	15.00	0.80	..	..
110505005	Strengthening of Ayurvedic Nideshalaya ..	15.00	..	5.00	0.31	..	..
110505006	Offices of Ayurvedic officers at district level and jeep to Ayurvedic officers	35.00	10.00	..	3.59	..	..
110505007	Ayurvedic hospitals with Ayurvedic specialities at zonal level	8.00	..	..	..	..	..
110505008	Grant-in-aid to Ayurvedic dispensaries in hill areas	0.50	0.50	..	..	..	..
110505009	Herbal Institute in hill districts ..	15.00	15.00	..	..	..	..
110505010	Herbal centres and zonal depots ..	6.00	..	..	..	..	..
110505011	Herbal garden in Ayurvedic colleges ..	8.00	..	..	..	..	..
	Sub-Total, (5) ..	532.50	26.50	50.00	11.20	0.16	..

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1.58	..	..	4.85	..	..	4.85	..	..	6.92	..	..
106.48	8.00	..	113.00	8.00	..	113.00	8.00	..	118.00	8.00	..
1.30	..	..	1.30	..	..	1.30	..	..	1.30	..	..
109.36	8.00	..	119.15	8.00	..	119.15	8.00	..	126.22	8.00	..
997.50	244.93	662.25	1248.49	200.90	812.68	1248.49	200.90	812.68	1450.13	199.45	881.08
28.71	1.50	..	96.50	1.50	..	96.50	1.50	..	158.50	3.50	..
..	..	..	8.00	2.00	8.00	8.00	2.00	8.00	..	..	..
2.50	..	..	3.48	..	..	3.48	..	..	4.00	..	..
0.60	..	..	5.37	1.00	..	5.37	1.00	..	5.00	1.00	..
2.56	..	..	3.30	..	..	3.30	..	..	4.00	..	..
13.31	..	..	20.55	4.00	..	20.55	4.00	..	40.27	10.00	..
..
0.04	0.04	..	0.10	0.10	..	0.10	0.10	..	0.10	0.10	..
..	..	..	2.00	2.00	..	2.00	2.00	..	..	..	..
..
0.70	..	..	3.30	..	..	3.30	..	..	4.00	..	..
48.42	1.54	..	142.60	10.60	8.00	142.60	10.60	8.00	215.87	14.60	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI—Homoeopathic							
110506001	Homoeopathic Directorate	20.00	..	..	0.60	..	..
110506002	Regional homoeopathic offices ..	32.50	2.50	..	..	..	..
110506003	Offices of district homoeopathic officers in such district where number of homoeopathic dispensaries are more than thirty	20.00	..	..	..	..	..
110506004	State homoeopathic dispensaries in urban areas	25.10	12.00	4.00	0.07	..	..
110506005	Additional equipments, medicines and contingencies to homoeopathic dispensaries in urban areas	5.00	..	..	..	..	..
110506006	Homoeopathic pharmacy	15.00	..	..	..	..	..
110506007	Additional posts of reserve duty homoeopathic officers ..	10.00	..	..	..	..	..
110506008	Temporary State homoeopathic dispensaries in various melas	10.00	..	..	..	..	..
110506009	District homoeopathic officers	..	..	..	..	..	..
110506010	Posts of mahila homoeopathic medical officers in district hospitals/head quarters	..	..	..	..	..	..
—	Strengthening/upgrading of homoeopathic dispensaries	..	..	..	..	..	..
—	Provincialisation of zila parishad homoeopathic dispensaries	..	..	..	..	..	..
—	Senior homoeopathic compounders in district hospitals/head quarters	..	..	..	..	..	..
	Sub-Total, (6) ..	137.60	14.50	4.00	0.67	..	..
VII—Unani							
110507001	Unani hospitals	9.80	..	..	1.00	..	..
	Sub-Total (b) ..	679.90	41.00	54.00	12.87	0.16	..

(Rupees in lakh)

1986-87			1987-88						1988-89			
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay			
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.22	3.26	..	..	3.26	..	..	4.00	..	..	..
..	0.60	0.06	..	0.60	0.60	..	2.00	2.00	..	..
..
2.38	..	1.08	10.50	3.50	..	10.50	3.50	..	18.80	3.80	2.50	..
1.50	0.50	..	..	0.50	..	..	1.00	..	..	..
..
..
..
..	5.56	..	..	5.56	..	..	4.50	..	..	..
..	1.40	..	..	..
..
..	0.50	..	..	..	..	..	..
..	0.60	..	..	0.60	..	..	1.00	..	..	..
6.10	..	1.08	21.02	4.10	..	21.02	4.10	..	32.70	5.80	2.50	..
..	10.00	..	..	10.00	..	..	10.00	..	..	..
94.52	1.54	1.08	173.62	14.70	8.00	173.62	14.70	8.00	258.57	20.40	2.50	..

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(c) RURAL HEALTH SERVICES—ALLOPATHIC							
VIII—Hospitals and Dispensaries							
110508001	Specialities in rural hospitals and dispensaries	6.00	6.00	3.75	11.27	0.32	--
110508002	Provincialization of rural hospitals, dispensaries and primary health centres	25.00	..	..	..	..	--
110508003	Rural male and female dispensaries	.. 543.20	212.00	272.60	110.49	70.55	80.95
110508004	Expansion, renovation, electrification, water supply etc. in rural hospitals, dispensaries	35.00	10.00	..	2.41	1.76	..
110508005	Dispensaries against donation	.. 15.00	..	..	0.07	..	--
110508006	Additional posts in hospitals/dispensaries in hills	0.60	0.60	..	..	..	--
110508007	Equipments and other essential inputs in hospitals/dispensaries in hills	8.00	8.00	..	..	..	--
	Sub-Total, (8)	.. 632.80	236.60	276.35	124.24	72.63	80.95
<i>Minimum Needs Programme</i>							
IX—Health Sub-Centres							
110509001	Health Sub-Centres	.. 1001.38	532.00	1001.38	157.28	31.05	157.28
X—Subsidiary Health Centres							
110510001	Subsidiary Health Centres	.. 100.00	..	100.00	68.85	..	58.65
XI—Primary Health Centres							
110511001	Establishment	.. 2586.05	156.00	..	71.80	16.10	..
110511002	Construction	.. 2102.63	460.00	2102.63	658.57	59.51	658.57
	Sub-Total, (11)	.. 4688.68	616.00	2102.63	730.37	75.61	658.57
XII—Community Health Centres							
110512001	Establishment	.. 983.60	76.00	..	92.91	..	--
110512002	Construction	.. 3826.34	485.00	3826.34	1704.09	46.35	1704.09
	Sub-Total, (12)	.. 4809.94	562.00	3826.34	1797.00	46.35	1704.09

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
29.48	1.04	..	46.64	6.00	2.32	46.64	6.00	2.32	71.25	10.00	..
1.08	..	..	6.60	..	..	6.60	..	..	16.00	..	..
128.47	75.39	83.02	67.81	25.00	35.61	67.81	26.00	35.61	59.90	26.85	27.00
1.93	1.93	1.93	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
0.35	..	..	1.86	..	..	1.86	..	..	3.00	..	..
..	..	..	..	..	..	..	..	..	1.00	1.00	..
2.64	2.64	..	3.50	3.50	..	3.50	3.50	..	2.80	2.80	..
163.95	81.50	89.95	121.41	37.50	39.93	121.41	37.50	39.93	155.95	42.65	31.00
422.07	55.16	422.07	445.72	50.00	445.72	445.72	50.00	445.72	357.00	55.00	357.00
38.04	..	26.84	18.43	..	9.73	18.43	..	9.73	43.64	..	20.00
161.07	11.57	..	430.00	31.00	..	430.00	31.00	..	652.50	52.50	..
701.55	123.88	701.55	818.81	155.00	818.81	818.81	155.00	818.81	709.33	140.00	709.33
862.62	135.45	701.55	1248.81	186.00	818.81	1248.81	186.00	818.81	1361.83	192.50	709.33
106.11	..	..	175.92	20.60	..	175.92	20.60	..	535.35	18.00	..
1052.30	86.04	1052.30	1100.04	140.00	1100.04	1100.04	140.00	1100.04	810.68	150.00	810.68
1158.41	86.04	1052.30	1275.96	160.60	1100.04	1275.96	160.60	1100.04	1346.03	168.00	810.68

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05. Medical and Public Health —(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XIII—Other Expenditure							
110513001	Renovation, expansion, electrification and water supply in existing primary health centres	150.00	100.00	..	33.62	1.79	..
110513002	I.P.I. II Scheme	100.00	..	100.00	0.01	..	0.01
110513003	Engineering Cell	10.00	..	..	25.67	..	..
110513004	Land acquisition for sub-centres, primary health centres and community health centre buildings	100.00	..	..	25.00	..	..
	Sub-Total, (13)	360.00	100.00	100.00	84.30	1.79	0.01
	Sub-Total, (9—13)	10960.00	1810.00	7130.35	2837.80	154.80	2578.60
	Sub-Total, (c)	11592.80	2046.60	7406.70	2962.04	227.43	2659.55
(d) RURAL HEALTH SERVICES—OTHER SYSTEMS OF MEDICINE							
XIV—Ayurvedic							
110514001	Ayurvedic dispensaries	407.60	20.00	..	22.73	0.73	..
110514002	Upgrading of Ayurvedic dispensaries	55.50	6.90	..	..	..	..
110514003	Buildings of Ayurvedic dispensaries	145.00	30.00	145.00	1.80	1.80	1.80
110514004	Centres for use of folk medicines	1.00	..	..	..	..	..
110514005	Posts of medical officers for reserve duty	1.00	..	..	..	..	..
110514006	Provincialization of non-Government Ayurvedic dispensaries	10.00	4.00	..	1.00	..	..
	Sub-Total, (14)	620.10	60.90	145.00	25.53	2.53	1.80
XV—Homeopathic							
110515001	State homeopathic dispensaries in rural areas	95.00	8.10	13.10	3.88	0.10	..
110515002	Additional equipments, medicines and contingencies for rural areas	25.00	..	..	..	..	..
110515003	Grant-in-aid to unemployed homeopathic doctors	10.00	..	..	..	..	..
	Sub-Total, (15)	130.00	8.10	13.10	3.88	0.10	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
25.38	1.78	25.38	76.45	4.60	76.45	76.45	4.60	76.45	75.50	9.50	75.50
..	..	..	100.00	..	..	100.00	..	..	..	..	..
1.20	..	..	11.00	..	..	11.00	..	..	12.00	..	..
5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	10.00	..	10.00
31.88	1.78	30.38	192.45	4.60	81.45	192.45	4.60	81.45	97.50	9.50	85.50
2512.72	279.43	2233.14	3181.37	401.20	2455.75	3181.37	401.20	2455.75	3206.00	425.00	1982.51
2670.67	360.93	2323.09	3302.78	438.70	2495.68	3302.78	438.70	2495.68	3361.95	467.65	2013.51
13.99	6.00	..	92.70	7.20	..	92.70	7.20	..	157.40	20.00	..
1.00	..	..	8.00	..	..	8.00	..	..	5.00	..	..
..	..	..	48.00	17.00	48.00	48.00	17.00	48.00	19.00	19.00	..
..
..
7.60	..	..	12.90	2.30	..	12.90	2.30	..	17.50	2.50	..
22.59	6.00	..	161.60	26.50	48.00	161.60	26.50	48.00	198.90	41.50	..
12.37	..	..	54.91	1.20	..	54.91	1.20	..	110.00	2.00	2.00
2.75	..	..	4.19	..	..	4.19	..	..	4.00	..	..
..
15.12	..	..	59.10	1.20	..	59.10	1.20	..	114.00	2.00	2.00

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05 Medical and Public Health—(Contd.)**

Code No.	Name of the Scheme, Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XVI—Unani							
110516001	Unani dispensaries	56.00	..	..	3.00	..	..
110516002	Upgrading of unani dispensaries ..	12.00	..	..	..	..	..
110516003	Buildings of unani dispensaries ..	25.00	..	25.00	..	..	..
	Sub-Total, (16) ..	93.00	..	25.00	3.00	..	..
	Sub-Total, (d) ..	843.10	69.00	183.10	32.41	2.63	1.80
(e) MEDICAL EDUCATION, TRAINING AND RESEARCH							
XVII—Allopathic							
(1) S. N. Medical College, Agra							
110517001	Additional staff	5.00	..	..	..	..	..
110517002	Additional equipments	7.00	..	..	..	..	..
110517003	Books and journals for central library ..	2.50	..	..	2.25	..	..
110517004	Central laundry, sterilization and gas supply	11.00	..	2.00	..	..	..
110517005	Hundred bedded emergency ward ..	125.00	..	125.00	4.00	..	4.00
110517006	Intensive Care Unit	6.00	..	..	..	..	..
110517007	Dialysis Unit	6.00	..	..	..	..	..
110517008	Neuro-Surgery Unit	9.00	..	2.00	..	..	..
110517009	Plastic Surgery and Burn Unit ..	9.00	..	..	..	..	..
110517010	Cardio-Thoracic Surgery Unit ..	7.50	..	..	..	..	..
110517011	Early Cancer Detection Unit ..	7.00	..	..	..	..	..
110517012	Upgrading of Department of Paediatrics	11.00	..	6.00	5.00	..	5.00
110517013	Paediatrics Surgery Unit in Surgery Department ..	7.00	..	..	..	..	..
110517014	Upgraded Department of Pathology ..	5.00	..	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	12.00	..	..	12.00	..	..	12.60	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..	5.00	..	5.00	5.00	..	5.00	..	..	..
..	18.00	..	5.00	18.00	..	5.00	12.60	..	..
37.71	6.00	..	238.70	27.70	53.00	238.70	27.70	53.00	325.50	43.50	2.00
0.65	1.00	..	..	1.00	..	..	1.00	..	..
1.00	1.00	..	..	1.00	..	..	1.00	..	..
2.50	2.00	..	..	2.00	..	..	2.00	..	..
..
15.80	..	15.80	3.00	..	3.00	3.00	..	3.00	20.00	..	20.00
..
1.25	1.25	..	..	1.25	..	..	..	..	..
..
..
..	1.50	..	..	1.50	..	..	1.50	..	..
..	0.50	..	..	0.50	..	..	0.50	..	..
..	0.10	..	..	0.10	..	..	..	..	..
0.75	0.30	..	..	0.30	..	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110517015	Micro-Biology Department	2.50	..	..	..	..	..
110517016	Bio-Chemistry Department	2.50	..	..	..	..	..
110517017	Urology Unit in Surgery Department ..	7.00	..	1.20	..	..	..
110517018	Twentyfive roomed Post graduate girls hostel	18.00	..	18.00	30.00	..	30.00
110517019	Separate ward at S. N. Hospital Agra for Septic Meningites patients	1.00	..	1.00	..	..	..
110517020	Neurology Unit	7.00	..	..	1.94	..	..
110517021	Trauma Unit in the Orthopaedic Department	..	..	..	..	..	..
110517022	Air-conditioner and voltage stabilizer for Orthopaedic Department	..	..	..	..	..	..
110517023	Audio visual Aid .. ..	..	..	..	..	..	..
110517024	Photography Unit .. ..	..	..	..	..	..	..
110517025	Equipments, apparatus and fixtures for Eye Operation Theatre ..	..	..	..	..	..	..
110517026	P. A. B. X. in college and hospital ..	..	..	..	..	..	..
110517027	Staff car for Principal .. ..	..	..	..	..	..	..
	— Annual conference of surgeons ..	..	..	..	..	..	..
	— Repairs of Paediatrics Building ..	..	..	..	..	..	..
	— Paemaker in Medicine Department ..	..	..	..	..	..	..
	— Re-wiring of College Building ..	..	..	..	..	..	..
	Sub-Total, (1) ..	256.00	..	155.20	43.19	..	39.00
	(2) G. S. V. M. Medical College, Kanpur						
110518001	Additional staff	5.00	..	..	..	..	..
110518002	Additional equipments	7.00	..	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.30	0.10	..	..	0.10	..	..	..	..	..
1.00
..	0.50	..	..	0.50	..	..	..	..	..
..	0.20	..	..	0.20	..	..	10.00	..	10.00
..	0.50	..	0.50	0.50	..	0.50	..	..	..
0.65	2.50	..	..	2.50	..	..	1.40	..	..
..
1.98
1.00
..	1.50	..	..	1.50	..	..	..	..	..
0.50
..	5.00	..	..	5.00	..	..	3.00	..	..
..	1.00	..	..	1.00	..	..	..	..	..
3.50
2.10	..	2.10	..	..	..	..	..	..	..	..	..
13.00
2.16	..	2.16	..	..	..	..	..	..	..	..	..
48.14	..	20.06	21.95	..	3.50	21.95	..	3.50	40.40	..	30.00
0.58	2.00	..	..	2.00	..	..	2.00	..	..
4.31	1.50	..	..	1.50	..	..	1.50	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development . . 11.05 Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110518003	Books and journals for central library ..	2.50	..	..	..	..	..
110518004	Central laundry, sterilization and gas supply	11.00	..	2.00	..	..	..
110518005	Intensive Care Unit ..	6.00	..	..	..	..	..
110518006	Dialysis Unit ..	6.00	..	..	..	..	..
110518007	Neuro-Surgery Unit ..	9.00	..	2.00	..	..	..
110518008	Plastic Surgery and Burn Unit ..	9.00	..	..	..	..	..
110518009	Cardio-Thorasic Surgery Unit ..	7.50	..	..	..	..	..
110518010	Microbiology Department ..	2.50	..	..	..	..	..
110518011	Bio-Chemistry Department ..	2.50	..	..	..	..	..
110518012	Upgrading of Blood Bank ..	6.00	..	..	0.46	..	..
110518013	Early Cancer Detection Unit ..	7.00	..	..	..	..	..
110518014	Tumor Biological Unit in Pathology Department	6.00	..	..	..	..	..
110518015	Department of T.B. ..	7.00	..	..	..	..	..
110518016	Immuno-Haematology and special Haematology laboratory in Pathology Department	2.50	..	..	..	..	..
110518017	Hospital Pharmacy Manufacturing Unit	12.60	..	..	..	..	..
110518018	Fifty bedded T.B. Ward at Chest Hospital and provision of staff etc.	30.00	..	25.00	24.03	..	24.03
110518019	Neurology Unit ..	7.00	..	..	1.94	..	..
110518020	Forty forth all-India ophthalmic Conference	..	..	..	1.00	..	..
110518021	Construction of hostels ..	..	..	..	30.00	..	30.00
110518022	Cardiology Institute ..	..	..	..	50.00	..	..
110518023	J.K. Cancer Institute, Kanpur ..	..	..	..	..	..	..
—	Construction of Officer's Residence ..	..	..	..	..	..	..
	Sub-Total, (2) ..	146.00	..	29.00	107.43	..	54.03

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.00	2.00	..	..	2.00	..	..	2.00	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..	1.00	..	..	1.00	..	..	..	..	..
5.75	2.00	..	..	2.00	..	..	1.00	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	0.50	..	..	0.50	..	..	..	..	..
1.00	1.00	..	..	1.00	..	..	1.00	..	..
..	1.50	..	..	1.50	..	..	1.50	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	3.00	..	..	3.00	..	..	..	..	..
..	2.00	..	..	2.00	..	..	2.00	..	..
3.14	2.50	..	..	2.50	..	..	2.50	..	..
..
10.00	..	10.00	..	..	..	..	..	..	10.00	..	10.00
10.00	2.00	..	..	2.00	..	..	..	..	..
..
..	10.00	..	10.00
36.78	..	10.00	27.50	..	..	27.50	..	..	35.50	..	20.00

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05 Medical and Public Health—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(3) M.L.N. Medical College, Allahabad							
110519001	Additional staff	5.00	..	..	2.19	..	..
110519002	Additional equipments	7.00	..	..	..	..	..
110519003	Books and journals for central library ..	2.50	..	..	..	..	..
110519004	Forensic Medicine Department ..	10.00	..	..	..	..	..
110519005	Central laundry, sterilization and gas supply	11.00	..	2.00	..	..	..
110519006	Intensive Care Unit	6.00	..	..	..	..	..
110519007	Neuro-Surgery Unit	9.00	..	2.00	..	..	..
110519008	Plastic Surgery and Burn Unit ..	9.00	..	..	..	..	..
110519009	T.B. and Chest Diseases	20.00	..	15.00	12.46	..	12.46
110519010	Micro-Biology Department	2.50	..	..	..	..	..
110519011	Early Cancer Detection Centre ..	7.00	..	..	..	..	..
110519012	Speech and Auditory Centre	2.50	..	..	..	..	..
110519013	Cardiology Department	6.00	..	..	..	..	..
110519014	Bio-Chemistry Department	2.50	..	..	..	..	..
110519015	Buildings for State Bank	6.00	..	6.00	..	..	..
110519016	Boundary wall in Children Hospital ..	2.00	..	2.00	..	..	..
110519017	Neurology Unit	7.00	..	..	1.94	..	..
110519018	Dialysis Centre .. .. .	..	..	..	..	..	..
110519019	Staff car for Principal .. .. .	..	..	..	..	..	..
110519020	Hears Car for Anatomy Department ..	..	..	..	..	..	..
110519021	P.A.B.X. at College and Hospital ..	..	..	..	..	..	..
110519022	Construction of students hostel ..	..	..	..	27.68	..	27.68
110519023	Construction of Operation Theatre ..	..	..	..	12.48	..	12.48
110519024	Construction of additional storey at S.R.N. Hospital	..	..	..	..	..	..
Sub-Total, (3)		115.00	..	27.00	56.75	..	52.62

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.59	4.00	..	..	4.00	..	..	5.00	..	..
2.00	2.00	..	..	2.00	..	..	2.00	..	..
2.00	2.00	..	..	2.00	..	..	2.00	..	..
..	1.50	..	..	1.50	..	..	1.50	..	..
1.00	2.00	..	..	2.00	..	..	..	..	..
1.00	1.50	..	..	1.50	..	..	1.50	..	..
..	1.35	..	..	1.35	..	..	1.35	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
..	1.50	..	..	1.50	..	..	1.50	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	1.50	..	..	1.50	..	..	1.50	..	..
..	0.50	..	..	0.50	..	..	0.50	..	..
1.00	1.00	..	..	1.00	..	..	..	..	..
0.50	0.50	..	..	0.50	..	..	..	..	..
..
..	1.45	..	1.45	1.45	..	1.45	..	..	..
0.64	2.50	..	..	2.50	..	..	2.50	..	..
3.55	3.55	..	..	3.55	..	..	3.60	..	..
1.50	0.20	..	..	0.20	..	..	1.00	..	..
1.50	0.20	..	..	0.20	..	..	1.50	..	..
..	5.00	..	..	5.00	..	..	3.00	..	..
10.00	..	10.00	..	..	..	..	..	..	..	..	..
..
..	24.00	..	24.00
29.28	..	10.00	33.75	..	1.45	33.75	..	1.45	53.45	..	24.00

*Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)*

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>(4) L.L.R. Medical College, Meerut</i>							
110520001	Additional staff	5.00	..	..	..	..	..
110520002	Additional equipments	7.00	..	..	..	..	..
110520003	Books and journals for central library ..	2.50	..	..	0.50	..	..
110520004	Central laundry, sterilization and gas supply	11.00	..	2.00	..	..	..
110520005	Cardiology Unit	5.00	..	..	..	..	..
110520005	Early Cancer Detection Centre	7.00	..	..	..	..	..
110520007	Intensive Care Unit	6.00	..	..	..	..	..
110520008	Dialysis Unit	7.00	..	..	..	..	..
110520009	Neuro-Surgery Unit	9.00	..	2.00	..	..	..
110520010	Plastic Surgery and Burn Unit	9.00	..	..	..	..	..
110520011	Cardio Thoracic Surgery Unit	7.00	..	..	..	..	..
110520012	Commissioning of 50 private wards at S.V.B.P. Hospital, Meerut	54.00	..	54.00	10.00	..	10.00
110520013	Neurology Unit	7.00	..	..	1.94	..	..
110520014	Bio-Chemistry Department	7.00	..	..	..	..	..
110520015	Commissioning of 200-bedded fourth storied indoor ward	20.00	..	..	..	..	..
110520016	Microbiology Department	2.50	..	..	..	..	..
110520017	Radio-Therapy Unit	9.00	..	..	..	..	..
110520018	Construction of major lecture theatre ..	47.00	..	47.00	..	..	..
110520019	Solar Heater at college and hospital ..	..	..	..	..	..	..
110520020	Department of T.B. .. ..	..	..	..	..	..	..
110520021	Education of 50 students of Delhi .. ..	..	..	..	16.38	..	..
110520022	Construction of 4th indoor ward .. ..	..	..	..	..	..	..
110520023	Staff for increase in the admission capacity of M.B.B.S. students	..	..	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(8)	(19)	(20)
1.00	2.50	..	..	2.50	..	..	1.00	..	..
2.50	2.50	..	..	2.50	..	..	2.00	..	..
0.50	1.00	..	..	1.00	..	..	2.00	..	..
..	2.00	..	..	2.00	..	..	..	..	..
2.59	2.59	..	..	2.59	..	..	2.60	..	..
..	1.50	..	..	1.50	..	..	1.50	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
3.53	3.53	..	..	3.53	..	..	3.60	..	..
..	2.00	..	..	2.00	..	..	1.00	..	..
..	2.00	..	..	2.00	..	..	1.00	..	..
..	1.50	..	..	1.50	..	..	..	..	..
27.84	..	27.84	25.00	..	20.00	25.00	..	20.00	5.00	..	5.00
0.89	2.50	..	..	2.50	..	..	2.50	..	..
..	1.50	..	..	1.50	..	..	..	..	..
5.00	12.00	..	..	12.00	..	..	5.00	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	2.00	..	..	2.00	..	..	2.00	..	..
..	20.00	..	20.00	20.00	..	20.00	17.00	..	17.00
1.00	3.00	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..
2.32	..	2.32	..	..	..	..	..	..	..	..	..
9.85	14.00	..	..	14.00	..	..	18.50	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
110520024	Repairing of sewer line ..	..	..	..	..	..	..
110520025	Multipurpose Hall ..	..	..	..	..	..	..
	Sub-Total, (4)	—	222.00	..	105.00	28.82	..	10.00
<i>(5) M. L. B. Medical College, Jhansi</i>								
110521001	Additional Staff ..	..	5.00	..	..	..	..
110521002	Additional equipments and apparatus ...	..	7.00	..	..	..	..
110521003	Books and journals for central library ..	..	2.50	..	..	..	..
110521004	Central laundry, sterilization and gas supply	..	11.00	..	2.00	..	..
110521005	Early Cancer Detection Unit ..	..	7.00	..	..	..	..
110521006	Intensive Care Unit ..	..	6.00	..	..	..	..
110521007	Dialysis unit and medicines, diet etc. for patients	..	6.00	..	..	..	..
110521008	Neuro-Surgery Unit ..	..	9.00	..	2.00	..	..
110521009	Plastic and Burn Unit ..	..	9.00	..	..	..	..
110521010	Cardio-Thoracic Surgery Unit ..	..	7.00	..	..	..	..
110521011	Forty private wards ..	..	25.00	..	25.00	..	..
110521012	Separate Radio-Therapy Department ..	..	15.00	..	6.00	..	..
110521013	Bio-Chemistry Department ..	..	2.50	..	..	..	..
110521014	Neurology Unit ..	..	7.00	..	..	1.94	..
110521015	Equipments and Fixtures for Dhanwanti Hostel	..	..	..	..	1.00	..
110521016	Apparatus fixtures and medicines for newly established four operation theatres	..	..	..	..	..	..
	Sub-Total, (5)	..	119.00	..	35.00	2.94

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.00	..	3.00	..	..	..	..	..	..	..	..	..
3.44	..	3.44	..	..	..	..	..	..	..	..	..
63.46	..	36.60	100.62	..	40.00	100.62	..	40.00	68.70	..	22.00
0.22	2.00	..	..	2.00	..	..	1.00	..	..
4.00	2.00	..	..	2.00	..	..	2.00	..	..
2.00	2.00	..	..	2.00	..	..	2.00	..	..
..	2.00	..	..	2.00	..	..	..	..	..
0.67	1.50	..	..	1.50	..	..	1.50	..	..
2.00	1.50	..	..	1.50	..	..	1.50	..	..
2.50	2.50	..	..	2.50	..	..	2.50	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	0.50	..	..	0.50	..	..	0.50	..	..
..	1.50	..	..	1.50	..	..	1.50	..	..
5.00	..	5.00	15.00	..	15.00	15.00	..	15.00	10.00	..	10.00
..	2.50	..	..	2.50	..	..	..	..	..
..
0.64	2.50	..	..	2.50	..	..	1.50	..	..
..
2.00	2.50	..	..	2.50	..	..	2.50	..	..
19.03	..	5.00	38.50	..	15.00	38.50	..	15.00	26.50	..	10.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(6) B.R.D. Medical College, Gorakhpur ..						
110522001	Additional staff ..	5.00	..	..	..	..	..
110522002	Additional equipments ..	7.00	..	..	..	..	..
110522003	Books and journals for central library ..	2.50	..	..	..	..	..
110522004	Central laundry, sterilization and gas supply	11.00	..	2.00	..	..	..
110522005	Early Cancer Detection Unit ..	7.00	..	..	..	..	..
110522006	Coronary Intensive Care Unit ..	6.00	..	..	2.96	..	..
110522007	Dialysis Unit ..	6.00	..	..	..	..	..
110522008	Neuro-Surgery Unit ..	9.00	..	2.00	..	..	..
110522009	Plastic Surgery and Burn Unit ..	9.00	..	..	..	..	..
110522010	Cardio-Thoracic Surgery Unit ..	7.00	..	..	..	..	..
110522011	Orthopaedic Department ..	5.00	..	..	..	..	..
110522012	Radiology Department ..	5.00	..	..	..	..	..
110522013	Microbiology-Department ..	2.50	..	..	..	..	..
110522014	Commissioning of 50 private wards ..	9.00	..	..	..	..	..
110522015	Bio-Chemistry Department ..	2.50	..	..	..	..	..
110522016	Neurology Unit ..	7.00	..	..	1.93	..	..
110522017	Boundary wall ..	8.50	..	8.50	..	..	..
110522018	Additional requirements ..	..	..	..	7.03	..	..
110522019	Additional requirements of various departments	..	..	..	112.50	..	25.00
110522020	Construction of Medical College building	..	..	..	..	..	..
—	Construction of hostels ..	..	..	..	..	..	..
	Sub-Totals (6) ..	109.00	..	12.50	124.42	..	25.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture-	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	1.00	..	..	1.00	..	..	1.00	..	..
18.80	1.00	..	..	1.00	..	..	2.00	..	..
2.00	2.00	..	..	2.00	..	..	2.00	..	..
..	2.00	..	..	2.00	..	..	..	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
1.69	3.33	..	..	3.33	..	..	2.00	..	..
..	3.54	..	..	3.54	..	..	3.90	..	..
..	0.50	..	..	0.50	..	..	..	..	..
..	1.00	..	..	1.00	..	..	1.00	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..	1.00	..	..	1.00	..	..	..	..	..
4.00	1.00	..	..	1.00	..	..	..	..	..
..	1.00	..	..	1.00	..	..	..	..	..
..
..	0.50	..	..	0.50	..	..	..	..	..
0.64	2.15	..	..	2.15	..	..	1.50	..	..
..	8.50	..	8.50	8.50	..	8.50	..	..	..
..
..
31.20	..	31.20	..	..	..	..	..	..	..	..	..
..	25.00	..	25.00
58.33	..	31.20	30.52	..	8.50	30.52	..	8.50	39.40	..	25.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(7) K. G. Medical College, Lucknow							
110523001	Additional staff	5.00	..	..	0.20	..	..
110523002	Additional equipments and apparatus ..	7.00	..	..	170.00	..	..
110523003	Books and journals for central library ..	5.00	..	..	2.00	..	..
110523004	Central laundry, sterilization and gas supply	5.00	..	..	..	..	..
110523005	Department of Bio-Chemistry ..	2.50	..	..	..	..	..
110523006	Casualty and Emergency Services ..	2.50	..	..	..	..	..
110523007	Department of Radio-Therapy ..	2.50	..	..	..	..	..
110523008	Micro Biology Virus and Sub-Microscopic Laboratory	2.50	..	..	..	..	..
110523009	Blood Group Reference Centre and Haemato-immunology Unit	2.50	..	..	..	..	..
110523010	Pathology and Bacteriology including unit of Sub-Microscopic, Cytology, Immunology and Early Cancer Diagnosis	2.50	..	..	..	..	..
110523011	Department of Radio-Diagnosis ..	3.00	..	..	..	..	..
110523012	Department of Medicine with Intensive Care Unit ..	3.00	..	..	..	..	..
110523013	Nephrology and Endocrinology Unit ..	3.00	..	..	1.00	..	..
110523014	Dermatology section and Gastro-Entrology in Medicine Department	3.00	..	..	..	..	..
110523015	Psychiatry Department, Biological Psychiatry and Rural Forensic Psychiatry Unit	3.00	..	..	..	..	..
110523016	Paediatric Department and Integrated Paediatric Centre	3.00	..	..	..	..	..
110523017	Department of Neurology ..	2.50	..	..	..	..	..
110523018	Cardiology Department ..	2.50	..	..	..	..	..
110523019	Surgery Department	2.50	..	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110523020	Oncology, Urology, Neoclear and Endocrinal Surgery Unit in Surgery Department	2.50	..	..	..	..	..
110523021	Cardio-Thorasic Surgery Unit	2.50	..	..	..	..	..
110523022	Neuro Surgery Unit	2.50	..	..	..	..	..
110523023	Orthopaedic Surgery Department	5.00	..	..	..	..	..
110523024	Ophthalmology and Ophthalmic Pathology Department	2.50	..	..	..	..	..
110523025	Obstetrics and Gynaecology Department	3.00	..	..	..	..	..
110523026	Department of Anaesthesiology	3.00	..	..	..	..	..
110523027	E. N. T. Department	3.00	..	..	..	..	..
110523028	Plastic Surgery Department, experimental/ Burn unit and Hand Surgical unit	2.50	..	..	..	..	..
110523029	T. B. Department, early clinic palmonary function and intensive care unit	3.00	..	..	..	..	..
110523030	Clinical Pathology Unit and blood transfusion centre	3.00	..	..	..	..	..
110523031	Clinical Pharmacology Unit in Pharmacology Department	5.00	..	..	..	..	..
110523032	Neuropharmacology Unit in Pharmacology Department	5.00	..	..	..	..	..
110523033	Endocrinology Unit in Medicine Department	..	..	..	..	..	..
110523034	Cancer Diagnosis Unit in Pathology and Bacteriology Department	..	..	..	..	..	..
110523035	V. I. P. treatment in Surgery Department	..	..	..	23.85	..	..
110523036	Twenty-five private wards in Queen's Merry Hospital	..	..	..	15.00	..	15.00
110523037	Buildings for Dialysis Unit in Medicine Department and staff for Dialysis and Intensive Care Unit	..	..	..	26.21	..	10.00
110523038	Additional requirements of Psychaitary Department	..	..	..	9.26	..	6.76

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110523039	Buildings in the Dialysis Unit	..	..	..	6.32	..	6.32
110523040	Buildings for different Departments	..	..	..	176.00	..	176.00
110523041	Additional requirements of Dental College	..	..	..	11.07	..	7.08
110523042	Staff car for Principal	..	..	..	1.00	..	..
110523043	Water supply in the Dental College	..	..	..	25.00	..	25.00
110523044	Buildings for Intensive Care Unit in Medicine Department	..	..	..	6.16	..	6.16
110523045	Additional equipments for Medical College	..	..	..	165.00	..	..
110523046	Kitchen equipments for central services and equipments for Sleep Laboratory Psychaitary Department and provision of ambulance	..	..	..	7.64	..	..
110523047	Fortyith Indian Dental Conference	..	..	..	2.00	..	..
110523048	Whole Body Cat Scan Unit	..	..	..	..	..	..
110523049	Establishment of Saibro Vascular and Child Adolisent Unit in Neurology Department	..	..	..	..	..	..
110523050	Platinum Jubilee Programme	..	..	..	..	..	..
110523051	Equipments for Faculty of Dental Science	..	..	..	..	..	..
—	Strengthening of Thorasic Cardio-Vascular Unit	..	..	..	..	..	..
Sub-Total, (7)		105.00	..	..	651.42	..	252.32
(8) Other Expenditure							
110524001	Dental College, Varanasi	..	34.00	..	34.00	..	..
110524002	Dental College, Lucknow	..	3.00	..	2.00	..	..
110524003	Urology Institute at Agra	..	5.00	..	4.00	..	..
110524004	Mental Health Institute at Mental Hospital, Agra	..	4.00	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total- expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..
..	2.00	..	..
..
..
..
..
..
..
0.20	10.50	..	..
20.55	1.50	..	..
9.00
0.85
..	6.00	..	..
138.45	..	1.73	18.65	..	..	18.65	..	..	38.95	..	..
..	0.01	..	0.01	0.01	..	0.01	..	..	..
..	0.01	..	0.01	0.01	..	0.01	..	..	..
..	0.01	..	0.01	0.01	..	0.01	..	..	..
..	0.01	..	..	0.01	..	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
110524005	Directorate of Medical Education and Training, U. P.	30.00	..	20.00	—	—	—
110524006	Improvement of water supply, electricity, sanitary arrangements, renovation of drainage of the buildings of State Medical Colleges and attached Hospitals	23.00	..	23.00	—	—	—
110524007	Additions and alterations and construction of buildings, increase in strength and staff quarters in Medical College and attached Hospitals	31.00	..	31.00	—	—	—
110524008	Undergraduate and post-graduate hostels in Medical Colleges	23.00	..	23.00	..	—	—
110524009	Cardiology and J. K. Cancer Institute, Kanpur	1.00	—	—	—	..	—
110524010	National Highway Accident Mobile Surgical Team in Hospitals and Colleges	24.00	—	—	..	..	—
110524011	Sanjay Gandhi Postgraduate Institute	1500.00	..	1000.00	1500.00	..	1000.00
110524012	Participation of conference and seminars	..	..	..	..	..	—
110524013	Patients relation sheds at Medical College, Lucknow, Jhansi and Gorakhpur	..	..	..	3.60	..	3.60
110524014	Buildings of the medical colleges having 100 students capacity	..	..	..	4.20	..	4.20
110524015	Improvement of buildings of Mental Hospitals	..	..	..	0.50	..	0.50
110524016	Improvement in the Nursing Training Centres of Medical Colleges, Kanpur, Meerut and construction of their residential quarters	..	..	..	1.25	..	1.25
110524017	Increase in the rates of stipend and scholarship etc. for junior doctors	..	..	..	..	..	..
110524018	Provision of French equipments	..	..	..	..	..	..
—	Bifurcation of Radiology Department and Radio Therapy and Radiodiagnosis Department	..	..	..	..	..	..
—	Establishment of Artificial Limb Centres	..	..	..	..	..	..
Sub-Total, (8)		1678.00	..	1137.00	1509.55	..	1009.55

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	1.80	..	..	1.80	..	..	1.50	..	..
..	5.00	..	..
..
..
..	0.10	..	..	0.10	..	..	..	..	..
..	0.10	..	..	0.10	..	..	..	..	..
1250.00	..	1200.00	3300.00	..	3300.00	3300.00	..	3300.00	3300.00	..	3300.00
2.00	2.00	..	..	2.00	..	..	2.00	..	..
..	0.10	..	0.10	0.10	..	0.10	10.00	..	10.00
6.38	..	6.38	0.01	..	0.01	0.01	..	0.01	..	..	..
0.58	..	0.58	0.05	..	0.05	0.05	..	0.05	..	..	..
2.32	..	2.32	1.06	..	..	1.06	..	..	..	..	..
59.56	23.25	..	..	23.25	..	..	45.60	..	..
..	578.00	..	578.00	578.00	..	578.00	..	..	..
..	5.00	..	..
..	3.00	..	..
1320.84	..	1209.28	3906.51	..	3878.19	3906.51	..	3878.19	3372.10	..	3310.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(9) Training							
110525001	Expansion of degree course in Pharmacy of Medical College, Kanpur and improvement of diploma pharmacy centres at Kanpur, Agra, Allahabad and Meerut	20.00	..	10.00	8.60	..	..
110525002	General Nurses Training Centres	15.00	..	..	..	..	..
110525003	College of Nursing and starting of B.Sc. Nursing Course	10.00	..	..	..	..	..
110525004	Orientation training of officers	..	5.00	..	..	..	..
110525005	Establishment of Nursing Training Centres	..	..	..	..	..	..
110525006	Laboratory Technician and Dental Hygiene Training	..	..	..	..	..	..
Sub-Total, (9)		50.00	..	10.00	8.60	..	..
Sub-Total, (17)		2800.00	..	1510.70	2533.12	..	1445.52
XVIII—Ayurvedic							
(1) Education							
110527001	Ayurvedic colleges and attached hospitals	12.00	..	..	..	..	..
110527002	Pharmacy Department	..	10.00	..	..	..	..
110527003	Furniture and equipments of ayurvedic colleges	42.00	..	..	3.50	..	..
110527004	Buildings of colleges and attached hospitals	180.00	..	180.00	27.65	..	27.65
110527005	Institute of Indian Systems of Medicines	5.00	..	..	..	..	..
110527006	Primary health care unit in each ayurvedic colleges	5.00	..	..	..	..	..
Sub-Total, (1)		254.00	..	180.00	31.15	..	27.65

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..	5.00	..	5.00	5.00	..	5.00	2.00	..	..
..	2.00	..	..	2.00	..	..	0.50	..	..
..	0.50	..	..	0.50	..	..	0.50	..	..
2.30	11.23	..	..	11.23	..	..	8.00	..	..
4.73	2.25	..	..	2.25	..	..	4.00	..	..
7.03	20.98	..	5.00	20.98	..	5.00	15.00	..	..
1721.34	..	1323.87	4198.98	..	3951.64	4198.98	..	3951.64	3690.00	..	3441.00
..	0.80	..	..	0.80	..	..	13.00	..	..
3.50	3.16	..	..	3.16	..	..	5.00	..	..
5.00	2.10	..	..	2.10	..	..	2.50	..	..
..	20.00	..	20.00	20.00	..	20.00	34.00	..	34.00
..
..
8.50	26.06	..	20.00	26.06	..	20.00	54.50	..	34.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>(2) Training</i>							
110528001	Training for the teachers of ayurvedic colleges	2.00	..	..	..	..	..
110528002	Training of nurses	5.00	..	..	..	..	..
110528003	Ayurvedic health education mobile units of Indian systems of medicines	5.00	..	..	..	..	..
110528004	Training of medical officers in National Health Programme	2.00	..	..	..	..	..
110528005	Refresher course for medical officers under ayurvedic colleges	2.00	..	..	..	..	..
Sub-Total, (2)		16.00	..	..	..	..	..
<i>(3) Research and Evaluation</i>							
110529001	State Council for Research and Research Programmes in Indian System of Medicines	8.00	..	..	..	..	..
110529002	Buildings for regional ayurvedic research institutes	1.00	..	..	..	..	..
Sub-Total, (3)		9.00	..	..	..	..	..
<i>(4) Other Expenditure</i>							
110530001	Funds for organising seminars and lectures	2.00	..	..	..	..	..
110530002	Grant-in-aid to Ayurvedic/Tibbi Academy, B.I.M. and to the colleges running pharmacy course	5.00	..	..	0.50	..	..
110530003	Grant-in-aid for the development of non-Government Yoga and Naturopathy	5.00	..	..	..	..	..
110530004	Additional D.A.	5.00	..	..	..	..	..
Sub-Total, (4)		17.00	..	..	0.50	..	..
Sub-Total, (18)		296.00	..	180.00	31.65	..	27.65

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	0.25	..	..	0.25	..	..	0.25	..	..
..	0.50	..	..	0.50	..	..	0.50	..	..
..
..	0.25	..	..	0.25	..	..	0.20	..	..
0.50	0.50	..	..	0.50	..	..	0.25	..	..
0.50	1.50	..	..	1.50	..	..	1.20	..	..
..
..
..
..	0.20	..	..
0.50	0.50	..	..	0.50	..	..	0.50	..	..
..	0.10	..	..
..
0.50	0.50	..	..	0.50	..	..	0.80	..	..
9.50	28.06	..	20.00	28.06	..	20.00	56.50	..	34.00

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XIX—Homoeopathic							
<i>Education</i>							
110531001	Teaching and non-teaching staff in State homoeopathic medical colleges and hospitals	80.00	..	..	..	..	..
110531002	Equipments/furniture for homoeopathic medical colleges and hospitals	35.00	..	..	0.50	..	..
110531003	Compulsory internship in State homoeopathic medical colleges and hospitals	10.00	..	..	0.50	..	..
110531004	Additions/alterations in the buildings of State homoeopathic medical colleges and hospitals	30.00	..	30.00	..	..	..
110531005	Buildings of state homoeopathic medical colleges and construction of buildings for State National Homoeopathic Medical Colleges and Hospitals, Lucknow	100.00	..	100.00	..	..	..
—	Payment of rent for Homoeopathic Drug Research Institute	..	..	..	..	..	..
	Sub-Total, (19)	255.00	..	130.00	1.00	..	..
XX—Unani							
110533001	Unani colleges and attached hospitals ..	3.00	..	..	..	..	..
2	Furniture and equipments ..	8.00	..	..	0.50	..	..
110533003	Buildings of colleges and attached hospitals	25.00	..	25.00	3.00	..	3.00
	Sub-Total, (20)	36.00	..	25.00	3.50	..	3.00
	Sub-Total, (e) ..	3387.00	..	1845.70	2569.27	..	1476.17
(f) PUBLIC HEALTH							
XXI—Direction and Administration							
110534001	Posts of health officer for control of diseases	4.00	..	..	0.86	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	6.98	..	..	6.98	..	..	7.50	..	..
0.50	5.00	..	..	5.00	..	..	5.00	..	..
10.10	14.45	..	..	14.45	..	..	11.00	..	..
..
15.00	..	15.00	35.00	..	35.00	35.00	..	35.00	40.00	..	40.00
..	0.60	..	..
25.60	..	15.00	61.43	..	35.00	61.43	..	35.00	64.10	..	40.00
..	0.20	..	..	0.20	..	..	1.00	..	..
0.50	0.40	..	..	0.40	..	..	0.50	..	..
..	1.29	..	1.29	1.29	..	1.29	5.00	..	5.00
0.50	1.89	..	1.29	1.89	..	1.29	6.50	..	5.00
1756.94	..	1338.87	4290.36	..	4007.93	4290.36	..	4007.93	3817.10	..	3520.00
1.75	1.93	..	..	1.93	..	..	2.00	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.05. Medical and Public Health—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XXII—Prevention and Control of Diseases							
NATIONAL MALARIA ERADICATION PROGRAMME							
110535001	Rural	4130.41	125.41	..	906.24	57.66	..
110535002	Urban	300.00	..	..	83.28	..	..
110535003	National Filaria Control Programme ..	50.00	..	..	12.75	..	..
110535004	Sanitation and medical facilities on pilgrim routes in Pithoragarh, Uttarkashi and Chamoli	45.00	45.00	38.00	45.21	45.21	45.21
110535005	Industrial Health Organization, Kanpur	5.00	..	..	..	..	..
110535006	State Health Institute, Lucknow ..	156.00	..	50.80	..	..	..
	Sub-Total, (22)	4686.41	170.41	88.80	1047.48	102.87	45.21
XXIII—Prevention of Food Adulteration							
110536001	Food and adulteration control organization	20.80	..	..	1.72	..	..
110536002	Expansion and construction of combined food and drug laboratories	275.00	..	129.00	13.91	..	13.91
	Sub-Total, (23)	295.80	..	129.00	115.63	..	13.91
XXIV—Drug Control							
110537001	Drug control organization	172.70	..	..	..	..	..
XXV—Training							
110538001	Multi-purpose workers scheme (M.N.P.)	450.00	..	..	8.70	..	..
XXVI—Public Health Education							
110539001	Health Education Bureau	5.00	..	..	..	..	..
XXVII—Manufacture of Seera Vaccine							
110540001	State Vaccine Institute Patwadangar, Naini Tal	245.00	..	121.90	..	..	..
XXVIII—Public Health Laboratories							
110541001	Public Health Laboratories	23.59	13.59	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
869.69	56.54	..	908.10	59.00	..	908.10	59.00	..	918.00	60.00	..
107.73	..	..	80.20	..	..	80.20	..	..	83.30	..	..
29.84	..	..	29.90	..	..	29.90	..	..	30.00	..	..
1.03	1.03	0.95	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..
..	..	..	..	..	..	..	..	..	2.10	..	..
..
1008.29	57.57	0.95	1020.20	61.00	..	1020.20	61.00	..	1035.40	62.00	..
0.90	..	..	1.34	..	..	1.34	..	..	1.40	..	..
22.90	..	22.90	31.36	..	31.36	31.36	..	31.36	38.00	..	35.00
23.80	..	22.90	32.70	..	31.36	32.70	..	31.36	39.40	..	35.00
1.00	..	..	1.49	..	..	1.49	..	..	1.55	..	..
11.98	..	..	10.30	..	..	10.30	..	..	10.50	..	..
..	..	..	0.16	..	..	0.16	..	..	0.20	..	..
..	..	..	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	..
0.36	0.36	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.05. Medical and Public Health—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XXIX—Other Expenditure							
110542001	Health transport organization ..	63.00	23.75	43.00	..	..	..
110542002	Immunization programme ..	..	..	..	..	..	..
	Sub-Total, (29)	63.00	23.75	43.00	..	..	..
	Sub-Total, (f)	5945.50	207.75	382.70	1072.67	102.87	59.12
(g) GENERAL							
XXX—Health, Statistics And Evaluation							
110543001	Monitoring and Evaluation Cell ..	1.50	..	..	..	..	..
110543002	Vital Statistics Section ..	5.00	..	..	..	..	..
	Sub-Total, (30)	6.50	..	..	..	..	..
XXXI—Other Expenditure							
110544001	Incentive under Family Planning Programme	302.00	..	..	219.50	..	..
110544002	Expenses to procure UNICEF aid ..	7.00	2.00	..	0.08	0.08	..
110544003	Additional dearness allowance ..	100.00	..	..	20.00	..	..
110544004	Grant-in-aid to non-government medical institutions	160.00	10.00	..	90.29	3.43	..
	Sub-Total, (31)	569.00	12.00	..	329.87	3.51	..
	Sub-Total, (g)	575.50	12.00	..	329.87	3.51	..
Total, 11.05—Medical And Public Health		31410.00	3360.00	15942.55	8055.16	631.67	5011.66
<i>Minimum Needs Programme</i>		11410.00	1810.00	7130.35	2846.50	154.80	2578.60
<i>Other than Minimum Needs Programme</i> ..		20000.00	1550.00	8812.20	5208.66	476.87	2432.46
<i>(E. S. I. Labour Department)</i> ..		6.00	5.00	2.00	2.24	..	..
Post Graduate Institute ..		1500.00	..	1000.00	150.00	..	1000.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
5.26	..	..	5.67	..	..	5.67	..	..	5.70	..	..
5.26	..	..	5.67	..	..	5.67	..	..	5.70	..	..
1052.44	57.93	23.85	1075.45	64.00	32.36	1075.45	64.00	32.36	1097.75	65.00	35.00
..	..	..	0.20	..	..	0.20	..	..	0.50	..	..
..
..	..	..	0.20	..	..	0.20	..	..	0.50	..	..
222.89	..	..	72.13	..	..	72.13	..	..	74.50	..	..
1.05	1.05	..	2.00	2.00	..	2.00	2.00	..	2.00	2.00	..
30.61	..	..	30.00	..	..	30.00	..	..	30.00	..	..
6.40	0.90	..	32.50	2.00	..	32.50	2.00	..	37.00	2.00	..
260.95	1.95	..	136.63	4.00	..	136.63	4.00	..	143.50	4.00	..
260.95	1.95	..	136.83	4.00	..	136.83	4.00	..	144.00	4.00	..
6836.73	673.28	4349.14	10466.23	750.00	7409.65	10466.23	750.00	7409.65	10455.00	800.00	6454.09
2524.70	279.43	2233.14	3191.67	401.20	2455.75	3191.67	401.20	2455.75	3216.50	425.00	1982.51
4312.03	393.85	2116.00	7274.56	348.80	4953.90	7274.56	348.80	4953.90	7238.50	375.00	4471.58
11.13	..	..	20.00	..	..	20.00	..	..	30.00	..	..
1250.00	..	1200.00	3300.00	..	3300.00	3300.00	..	3300.00	3300.00	..	3300.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.06 Water Supply and Sanitation

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—WATER SUPPLY							
<i>Jal Nigam</i>							
110601001	Direction and Administration ..	6786.89	2389.03	6786.89	1071.77	388.72	1071.77
110602001	Survey and Investigation ..	127.77	44.66	127.77	19.45	7.06	19.45
110603001	Research	6.29	2.34	6.29	1.04	0.42	1.04
110604001	Training	12.04	4.07	12.04	1.76	0.64	1.76
110605001	Machinery and Equipment	66.06	23.95	66.06	6.06	2.15	6.06
110606001	Urban Water Supply ..	12741.75	657.16	12741.75	1371.76	120.42	1371.76
110607001	Rural Water Supply :						
	(i) M. N. P. ..	18459.20	10678.89	18459.20	3423.49	1618.77	3423.49
	(ii) Non-M. N. P.—						
	Rejuvenation of Defunct Rural Schemes	200.00	200.00	200.00	75.00	75.00	75.00
	(iii) Operation and Maintenance (M.N.P.) ..	..	..	..	..	..	..
	Total, Jal Nigam	38400.00	14000.00	38400.00	5970.33	2213.18	5970.33
<i>Urban Development Department</i>							
110608001	Mathura Action Plan (Gokul Barrage) ..	..	..	..	..	..	..
<i>Rural Development Department</i>							
110609001	Harijan Drinking water Supply in rural areas (Wells/Hand Pumps/Diggis) (M.N.P.)	1700.00	200.00	1700.00	278.40	48.40	278.40
	Total (A), Water Supply	40100.00	14200.00	40100.00	6248.73	2261.58	6248.73
B—SEWERAGE AND SANITATION							
110610001	Direction and Administration ..	276.46	42.99	276.46	44.51	9.88	44.51
110611001	Survey and Investigation	5.25	0.84	5.25	0.82	0.18	0.82
110612001	Research .. ..	..	..	..	..	..	..
110613001	Training	0.49	0.07	0.49	0.08	0.01	0.08

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total outlay			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1253.20	524.32	1253.20	1281.52	539.67	1281.52	1281.52	539.67	1281.52	1421.75	582.48	1421.75
23.60	9.87	23.60	24.13	9.62	24.13	24.13	9.62	24.13	26.21	10.33	26.21
0.59	0.25	0.59	0.60	0.25	0.60	0.60	0.25	0.60	0.60	0.25	0.60
3.00	1.25	3.00	3.08	1.22	3.08	3.08	1.22	3.08	3.34	0.27	3.34
8.38	3.50	8.38	8.56	3.35	8.56	8.56	3.35	8.56	9.42	3.68	9.42
1796.98	100.73	1796.98	1722.82	182.01	1722.82	1722.82	182.01	1722.82	1816.54	140.46	1816.54
4798.71	2519.83	4798.71	4356.29	2163.88	4356.29	4356.29	2163.88	4356.29	5533.92	2237.43	5533.92
55.00	55.00	55.00	75.00	75.00	75.00	75.00	75.00	75.00	100.00	100.00	100.00
..
7939.46	3214.75	7939.46	7472.00	2975.00	7472.00	7472.00	2975.00	7472.00	8966.78	3125.00	8966.78
200.00	..	200.00	300.00	..	300.00	300.00	..	300.00	1000.00	..	1000.00
345.46	50.00	345.46	453.00	50.00	453.00	453.00	50.00	453.00	567.00	50.00	567.00
8484.92	3264.75	8484.92	8225.00	3025.00	8225.00	8225.00	3025.00	8225.00	10533.78	3175.00	10533.78
47.57	21.37	47.57	42.52	8.39	42.52	42.52	8.39	42.52	40.00	8.50	40.00
0.80	0.36	0.80	1.17	0.14	1.17	1.17	0.14	1.17	0.83	0.21	0.83
..
0.10	0.04	0.10	0.10	0.02	0.10	0.10	0.02	0.10	0.10	0.02	0.10

Major Head of Development—11. SOCIAL SERVICES
 Sub-Major Head of Development—11.06 Water Supply and Sanitation—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Sanitation Services</i>							
110614001	Urban (Low Cost) Sanitation	.. 1450.00	50.00	1450.00	205.00	5.00	205.00
110615001	Rural (Low Cost) Sanitation	.. 133.14	41.48	133.14	18.95	3.44	18.95
110616001	Sewerage Services	.. 1234.66	164.62	1234.66	186.00	42.37	186.00
110616002	Gorakhpur Drainage	.. ..	..	..	..	..	..
110617001	Machinery and Equipment	.. ..	..	..	..	..	..
	Total (B), Sewerage and Sanitation	.. 3100.00	300.00	3100.00	455.36	60.88	455.36
	Total, 11.06—Water Supply and Sanitation	43200.00	14500.00	43200.00	6704.09	2322.46	6704.09
<i>Programme-wise Details :</i>							
	<i>I. Urban Water Supply</i>	15600.00	800.00	15600.00	1693.35	148.67	1693.35
	(i) <i>Normal Programme</i>	15600.00	800.00	15600.00	1503.35	143.67	1502.35
	(ii) <i>Advance Plan Assistance</i>	.. ..	..	..	190.00	5.00	190.00
	(iii) <i>Mathura Action Plan (Gokul Barrage)</i>	.. ..	..	..	..	..	..
	<i>II. Rural Water Supply</i>	24500.00	13400.00	24500.00	4555.38	2112.91	4555.38
	(i) <i>Minimum Needs Programme (Jal Nigam)</i>	22600.00	13000.00	22600.00	3673.98	1849.51	3673.98
	(ii) <i>Minimum Needs Programme (Rural Development Department)</i>	1700.00	200.00	1700.00	278.40	48.40	278.40
	(iii) <i>Advance Plan Assistance</i>	.. ..	..	..	528.00	140.00	528.00
	Total, Minimum Needs Programme	24300.00	13200.00	24300.00	4480.38	2037.91	4480.38
	(iv) <i>Other than Minimum Needs Programme</i>	200.00	200.00	200.00	75.00	75.00	75.00
	<i>III. Sanitation Services</i>	.. 1600.00	100.00	1600.00	227.02	9.01	227.02
	<i>IV. Sewerage Services</i>	.. 1500.00	200.00	1500.00	228.34	51.87	228.34

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
230.00	5.00	230.00	330.00	5.00	330.00	330.00	5.00	330.00	345.00	..	345.00
5.41	0.89	5.41	25.00	..	25.00	25.00	..	25.00	25.00	..	25.00
189.89	86.80	189.89	226.21	3645	226.21	226.21	36.45	226.21	209.07	41.27	209.07
..
..
473.77	114.46	473.77	625.00	50.00	625.00	625.00	50.00	625.00	620.00	50.00	620.00
8958.69	3379.21	8958.69	8850.00	3075.00	8850.00	8850.00	3075.00	8850.00	11153.78	3225.00	11153.78
2344.16	122.06	2344.16	2388.00	225.00	2388.00	2388.00	225.00	2388.00	3175.00	175.00	3175.00
1980.66	122.06	1980.66	2088.00	225.00	2088.00	2088.00	225.00	2088.00	2175.00	175.00	2175.00
163.50	..	163.50	..	..	..	..	..	..	..	..	..
00.00	..	200.00	300.00	..	300.00	300.00	..	300.00	1000.00	..	1000.00
6140.76	3142.69	6140.76	5837.00	2807.00	5837.00	5837.00	2800.00	5837.00	7358.78	3000.00	7358.78
5540.30	2962.69	5540.30	5309.00	2675.00	5309.00	5309.00	2675.00	5309.00	6691.78	2850.00	6691.78
345.46	50.00	345.46	453.00	50.00	453.00	453.00	50.00	453.00	567.00	59.00	567.00
200.00	75.00	200.00	..	..	..	..	..	..	..	..	..
6085.76	3087.69	6085.76	5762.00	2725.00	5762.00	5762.00	2725.00	5762.00	7258.78	2900.00	7258.78
200.50	75.00	200.00	75.00	75.00	75.00	75.00	75.00	75.00	100.00	100.00	100.00
236.76	6.11	236.76	355.00	5.00	355.00	355.00	5.00	355.00	370.00	..	370.00
237.01	108.35	237.00	270.00	45.00	270.00	270.00	45.00	270.00	250.00	50.00	250.00

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.07. Housing**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—GOVERNMENT RESIDENTIAL BUILDINGS							
I—General Pool Accommodation							
110701001	Public Works Department ..	1146.00	..	1146.00	16.02	..	16.02
II—Police Housing							
110702001	Police Housing	890.00	18.00	890.00	74.17	12.99	74.17
III—Other Housing							
110703001	Judicial	180.00	19.00	180.00	73.13	6.80	73.13
110703011	Revenue	44.00	15.00	44.00	14.86	5.86	14.86
110703021	Estate Department ..	827.00	64.00	827.00	163.45	20.00	163.45
110703031	Public Works Department ..	304.00	70.00	304.00	79.52	30.89	79.52
110703041	Finance Department (Loan to Government servants)	2940.00	150.00	2940.00	665.37	67.37	665.37
110703051	Karmik	30.00	..	30.00	7.00	..	7.00
110703061	Legislature	10.00	..	10.00	..	..	..
	Total, (3) ..	4335.00	318.00	4335.00	1003.33	130.92	1003.33
	IV—Upgradation of Administration under Eighth Finance Commission Award*	8351.24	..	8351.24	..	..	..
	Total, (A)	14722.24	336.00	14722.24	1093.52	143.91	1093.52
B—URBAN HOUSING							
I—Assistance to Public Sector and other Undertakings and Local Bodies							
110704001	Sites and Services	225.00	..	225.00	25.00	..	25.00
110704002	House building loan	25.00	..	25.00	..	..	..
110704003	Economically weaker section housing including housing for industrial workers	1810.00	10.00	1810.00	306.22	..	306.22
110704004	Subsidies industrial housing spillover projects	10.00	..	2.00	6.83	..	0.78
110704005	Low income group housing	1000.00	..	1000.00	100.84	0.84	100.84

*Details in Annexure

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
58.00	..	58.00	80.00	30.00	80.00	80.00	30.00	80.00	500.00	..	500.00
180.34	..	180.34	616.00	20.00	616.00	616.00	20.00	616.00	625.00	25.00	625.00
218.77	5.46	218.77	215.00	20.00	215.00	215.00	20.00	215.00	225.00	25.00	225.00
30.00	13.00	30.00	133.00	16.00	133.00	133.00	16.00	133.00	139.14	25.00	139.14
245.53	..	245.53	320.00	100.00	320.00	320.00	100.00	320.00	335.00	110.00	335.00
30.00	..	30.00	55.00	25.00	55.00	55.00	25.00	55.00	80.00	30.00	80.00
849.33	49.83	849.33	768.00	100.00	768.00	768.00	100.00	768.00	1100.00	100.00	1100.00
9.54	..	9.54	13.00	..	13.00	13.00	..	13.00	10.00	..	10.00
1.00	..	1.00	233.00	..	233.00	233.00	..	233.00	200.00	..	200.00
1384.17	68.29	1384.17	1737.00	261.00	1737.00	1737.00	261.00	1737.00	2089.14	290.00	2089.14
2390.92	..	2390.92	2500.00	..	2500.00	3039.45	..	3039.45	2920.87	..	2920.87
4013.43	68.29	4013.43	4933.00	311.00	4933.00	5472.45	311.00	5472.45	6135.01	315.00	6135.01
20.26	..	20.26	25.00	..	25.00	25.00	..	25.00	30.00	..	30.00
..	..	..	3.00	..	3.00	3.00	..	3.00	3.00	..	3.00
350.00	..	350.00	350.00	..	350.00	350.00	..	350.00	350.00	..	350.00
..
100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	110.00	10.00	110.00

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.07. Housing—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(9)
110704006	Middle income group housing	.. 340.00	..	340.00	40.00	..	40.00
110704007	Seed Capital .. ..	.. 1520.00	20.00	1520.00	260.00	10.00	260.00
110704008	Land acquisition and development	.. 2520.00	20.00	2520.00	614.83	..	614.83
	Total, (I)	.. 7450.00	50.00	7442.00	1353.72	10.84	1347.67
II—Housing Co-operatives							
110705001	Share Capital to U.P. Co-operative Housing Federation	100.00	..	100.00	..	..	..
	Total, (B) Urban Housing	.. 7550.00	50.00	7542.00	1353.72	10.84	1347.67
C—RURAL HOUSING							
I—Provision of House Sites to the Landless							
<i>Revenue Department</i>							
110706001	Allotment and development of house sites for rural weaker sections	550.00	50.00	550.00	11.14	5.00	11.14
II—Assistance to Public Sector and other Undertakings							
<i>U.P. Harijan and Nirbal Varg Avas Nigam Ltd.</i>							
110707001	Scheduled Castes.. ..	.. 1580.00	80.00	1580.00	280.58	7.00	249.85
110707002	Denotified Tribes .. ..	.. 20.00	..	20.00	1.55	..	1.55
110707003	Scheduled Tribes .. ..	.. 25.00	20.00	20.00	4.00	4.00	4.00
	Total, (II)	.. 1625.00	100.00	1620.00	286.13	11.00	255.40
III—Other Expenditure							
<i>Rural Development</i>							
110708001	Construction Assistance .. ..	.. 2080.00	800.00	2080.00	299.98	49.98	299.98
	Total, (C) —Rural Housing	.. 4255.00	950.00	4250.00	597.25	65.98	566.52
	Total, 11.07—Housing	.. 26527.24	1336.00	26514.24	3044.49	220.73	3007.71

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total outlay			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50.00	..	50.00	52.00	..	52.00	52.00	..	52.00	52.00	..	52.00
360.00	110.00	360.00	281.00	31.00	281.00	281.00	31.00	281.00	290.00	40.00	290.00
1017.74	..	1017.74	430.00	..	430.00	430.00	..	430.00	430.00	..	430.00
1898.00	110.00	1898.00	1241.00	31.00	1241.00	1241.00	31.00	1241.00	1265.00	50.00	1265.00
..
1898.00	110.00	1898.00	1241.00	31.00	1241.00	1241.00	31.00	1241.00	1265.00	50.00	1265.00
55.00	5.00	55.00	100.00	5.00	100.00	100.00	5.00	100.00	31.00	10.00	31.00
212.96	12.00	186.00	314.00	15.00	305.00	314.00	15.00	305.00	315.00	15.00	315.00
9.01	..	9.01									
1.00	..	1.00	11.00	5.00	11.00	11.00	5.00	11.00	12.00	5.00	12.00
222.97	12.00	196.01	325.00	20.00	316.00	325.00	20.00	316.00	327.00	20.00	327.00
267.23	50.00	267.23	350.00	50.00	350.00	350.00	50.00	350.00	375.00	75.00	375.00
545.20	67.00	518.24	775.00	75.00	766.00	775.00	75.00	766.00	733.00	105.00	733.00
6456.63	245.29	6429.67	6949.00	417.00	6944.00	7488.45	417.00	7479.45	8133.01	470.00	8133.01

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.08. Urban Development

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—STATE CAPITAL DEVELOPMENT							
B—NATIONAL CAPITAL REGION							
I— Assistance to Local Bodies, Corporations, Urban Development Boards, Towns Improvement Boards, etc.							
110802001	Development of National Capital Region	1000.00	..	1000.00	225.00	..	225.00
C—INTEGRATED DEVELOPMENT OF SMALL AND MARGINAL TOWNS							
I—Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards etc.							
110803001	Integrated Development of 50 Small and Marginal Towns	1000.00	..	1000.00	150.95	..	150.95
D—SLUM AREA IMPROVEMENTS							
I—Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc.							
110804001	Environmental Improvement of slums	3700.00	200.00	..	355.70	9.70	..
E—OTHER URBAN DEVELOPMENT							
I—Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.							
110805001	Nagar Vikas Yojna	..	..	100.00	22.03	3.03	19.00
110805002	U. P. Urban Development Water Supply Project	15140.00	..	13626.00	58.00	..	54.00
110805003	Kanpur Urban Development Project	..	1100.00	..	1264.85	..	1198.41
110805004	Ganga Barrage	..	1000.00	..	..	..	..
110805005	Urban Basic Services	..	..	..	..	..	..
110805006	Urban Transport	..	..	..	..	..	..
Total, (E)		17340.00	..	15826.00	1344.88	3.03	1271.41

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
225.00	..	225.00	300.00	..	300.00	300.00	..	300.00	250.00	..	250.00
57.65	..	57.65	140.00	..	140.00	140.00	..	140.00	160.00	..	160.00
:											
..											
424.00	23.00	..	430.00	30.00	..	430.00	30.00	..	430.00	30.00	..
282.20	108.20	174.00	194.00	70.00	124.00	194.00	70.00	124.00	180.00	55.00	..
832.00	..	775.73	1800.00	..	1600.00	1800.00	..	1600.00	5400.00	..	4973.25
468.00	..	468.00	700.00	..	700.00	700.00	..	700.00	..	..	..
..
..	..	..	1.00	..	1.00	1.00	..	1.00	5.00	..	5.00
..	..	..	1.00	..	1.00	1.00	..	1.00	5.00	..	5.00
1582.20	103.20	1417.73	2696.00	70.00	2426.00	2696.00	70.00	2426.00	5590.00	55.00	4983.25

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.08 Urban Development—(Conc'd.)**

Code No.	Name of the Schemes, Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
F—GENERAL							
I—Direction and Administration							
110806001	Direction and Administration	.. 145.00	..	..	24.91	..	..
	—Aerial Photography	.. ..	..	..	..	..	..
II—Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.							
110807001	Construction of Composite Art Gallery in memory of late Prime Minister Mrs. Indira Gandhi	1500.00	..	1500.00	51.00	..	..
III— Other Expenditure							
110808001	Regional Centre Lucknow University	.. 15.00	..	15.00	..	..	..
110808002	Establishment subsidy to Development Authorities	..	..	..	1.00	1.00	..
	Total, (F)	.. 1660.00	..	1515.00	76.91	1.00	..
	Total, 10.08. Urban Development	.. 24700.00	200.00	19341.00	2153.44	13.73	1647.36

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
29.03	..	..	30.00	..	..	30.00	..	..	40.00	..	..
..	..	..	..	..	..	..	..	..	20.00	15.00	..
100.00	..	..	100.00	..	..	100.00	..	..	100.00	..	..
12.29	..	..	6.00	..	..	6.00	..	..	10.00	..	..
3.00	3.00	..	..	..	..	..	..	..	..	..	..
144.32	3.00	..	136.00	..	..	136.00	..	..	170.00	15.00	..
2433.17	134.20	1700.38	3702.00	100.00	2866.00	3702.00	100.00	2866.00	6600.00	100.00	5393.25

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.09. Information and Publicity

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	I—Direction and Administration	34.88	..	..	3.49	..	..
	A—FILM						
	II—Production of Films						
110902001	News Reels	92.08	..	..	8.12	..	..
110902002	Film Unit	64.45	..	..	2.01	..	..
	Total, (2) ..	156.53	..	..	10.13	..	..
	III— Investment in Public Sector and Other Undertaking						
110903001	Uttar Pradesh Chalchitra Nigam .. ..	..	..	..	69.38	..	..
	Total, (A) ..	156.53	..	..	79.51	..	..
	B—OTHERS						
	IV—Advertising And Visual Publicity						
110904001	Advertisement	32.25	..	..	4.21	..	..
	V—Information Centre						
110905001	District Information Centre .. ..	..	..	..	..	..	..
110905002	State Information Centre .. ..	..	..	..	..	..	..
110905003	Delhi Information Centre .. ..	..	..	..	..	..	..
	Total, (5) ..	..	..	..	..	..	..
	VI—Press Information Service						
110906001	Teleprinter Scheme	87.92	..	..	..	..	..
110906002	Reference Section .. ..	..	..	..	..	..	..
110906003	Scrutiny Section .. ..	..	..	..	..	..	..
110906004	Urdu Cell	2.75	..	..	0.16	..	..
	Total, (6) ..	90.67	..	..	0.16	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
95.42	54.04	..	..	54.04	..	..	18.36	..	..
34.62	57.00	..	..	57.00	..	..	19.55	1.50	..
130.04	111.04	..	..	111.04	..	..	37.91	1.50	..
21.55	14.00	..	..	14.00	..	..	15.00	..	..
151.59	125.04	..	..	125.04	..	..	52.91	1.50	..
14.72	17.25	..	..	17.25	..	..	15.00	..	..
3.10	0.72	..	..	0.72	..	..	6.75	..	..
1.00	0.30	..	..	0.30	..	..	
22.89	0.60	..	..	0.60	..	..	
26.99	1.62	..	..	1.62	..	..	6.75	..	..
1.63	11.83	..	..	11.83	..	..	20.12	..	..
4.76	0.40	..	..	0.40	..	..	0.76	..	..
..	2.50	..	..	2.50	..	..	2.50	..	..
0.07	0.40	..	..	0.40	..	..	1.11	..	..
6.46	15.13	..	..	15.13	..	..	24.49	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.09. Information and Publicity—(Concl'd.)

Code No.	Name of the Scheme, Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII—Field Publicity							
110907001	Kisan Mela and Exhibition ...	93.55	..	..	5.55	..	..
110907002	Divisional Publicity Organization	101.75	..	..	5.39	..	..
110907003	Tehsil Information Offices	205.50	..	..	6.00	..	..
110907004	V.C.R. at District Headquarter	..	..	..	4.37	..	..
110907005	Installation of T.V. Tower	..	..	..	..	..	..
Total, (7)		400.80	..	..	21.31	..	..
VIII—Song And Drama Service							
110908001	Song and Drama	88.35	..	..	3.54	..	..
IX—Photo Service							
110909001	Photography	14.65	..	..	4.11	..	..
X—Publicity							
110910001	Publication	88.85	..	..	36.47	..	..
XI—Research And Training In Mass Communication							
110911001	Training of Departmental Officers	15.75	..	..	1.10	..	..
XII—Community Radio And Television							
110912001	Community Listening Scheme	50.00	50.00	..	..	..	..
110912002	Installation of T.V. Sets	207.30	..	..	40.55	..	..
Total, (12)		257.30	50.00	..	40.55	..	..
XIII—Others							
110913001	Evaluation Scheme	9.75	..	..	0.08	..	..
110913002	Plan Cell	..	..	..	..	..	..
110913003	Strengthening of Headquarter	25.55	..	..	1.95	..	..
110913004	Strengthening of District Information Offices	69.55	..	..	3.02	..	..
110913005	Construction of District Office buildings	..	..	..	..	..	..
Total, (13)		104.85	..	..	5.05	..	..
Total, (B)—Others		1093.47	50.00	..	116.50	..	..
Total, 11.09 Information and Publicity		1250.00	50.00	..	196.01	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
28.53	15.00	..	..	15.00	..	..	21.30	..	..
22.27	12.08	..	..	12.08	..	..	32.40	7.86	..
4.29	10.50	..	..	10.50	..	..	50.42	..	..
8.90	1.47	..	..	1.47	..	..	0.57	0.08	..
52.05
116.04	39.05	..	..	39.05	..	..	104.69	7.94	..
4.05	11.90	..	..	11.90	..	..	18.16	..	..
4.92	7.50	..	..	7.50	..	..	6.00	..	..
34.87	34.89	..	..	34.89	..	..	25.00	..	..
2.60	2.50	..	..	2.50	..	..	4.00	..	..
0.75	0.75	..	6.00	6.00	..	6.00	6.00	..	0.96	0.96	..
33.24	47.93	..	..	47.93	..	..	49.13	9.60	..
33.99	0.75	..	53.93	6.00	..	53.93	6.00	..	50.09	10.56	..
0.19	0.56	..	..	0.56	..	..	1.56	..	..
..
..	2.10	..	..	2.10	..	..	7.08	..	..
3.64	3.53	..	..	3.53	..	..	16.06	..	..
..	1.00	..	1.00	1.00	..	1.00	10.00	..	10.00
3.83	7.19	..	1.00	7.19	..	1.00	34.70	..	10.00
248.47	0.75	..	190.96	6.00	1.00	190.96	6.00	1.00	288.88	18.50	10.00
400.06	0.75	..	316.00	6.00	1.00	316.00	6.00	1.00	341.79	20.00	10.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.10. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A—WELFARE OF SCHEDULED CASTES							
I—Direction and Administration							
111001001	Strengthening of Administrative Set up	332.00	32.00	10.00	..	..	..
	Sub-Total (1)	332.00	32.00	10.00	..	..	..
II—Education							
111002001	Establishment, construction, expansion and maintenance charge of the Ashram Type Schools	399.00	24.00	300.00	..	..	..
111002002	Establishment/Construction of hostel for boys	1250.00	30.00	1000.00	183.51	7.00	174.39
111002003	Grant of scholarship to students of classes:						
	(i) I to V	..			71.65	9.96	..
	(ii) VI to VIII	.. 3871.00	154.00	..	101.26	12.95	..
	(iii) IX to X	..			344.81	4.00	..
	Sub-Total (i to iii)	.. 3871.00	154.00	..	517.72	26.91	..
111002004	Merit scholarship to the students securing highest marks in classes IV to V	784.00	34.00	..	91.00	..	..
111002005	Re-imbursment of fees in pre-matric classes to non-Government recognized educational institutions	755.00	5.00	..	143.97	1.78	..
111002006	Non-recurring assistance for purchase of books and other appliances to the students in post-matric classes studying Medical, Engineering and other technical subjects	105.00	5.00	..	14.68	0.56	..
111002007	Maintenance grant for expansion/improvement of hostels, libraries and schools aided by the department	245.00	10.00	..	62.35	2.35	..
111002008	Stipend to meritorious students studying in Public Schools	18.50	6.00	..	1.72	1.00	..
111002009	Special prize award to the students who secured first division in their High School and post-matric final classes	33.50	6.00	..	5.40	0.56	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	21.00	1.00	..	21.00	1.00	..	11.00	1.00	..
..	..	..	21.00	1.00	..	21.00	1.00	..	11.00	1.00	..
107.58	..	93.25	107.00	..	95.00	107.00	..	95.00	182.00	12.00	170.00
115.28	6.00	103.30	109.00	..	80.00	109.00	..	80.00	116.00	16.00	106.00
90.46	11.95	..	669.56	21.56	..	669.56	21.56	..	720.00	72.00	..
159.84	18.75	..	333.13	31.20	..	333.13	31.20	..	359.53	57.60	..
435.63	6.00	..	540.01	6.23	..	540.01	6.23	..	594.86	9.00	..
685.93	36.70	..	1542.70	58.99	..	1542.70	58.99	..	1674.39	138.60	..
130.20	..	..	..	Scheme dropped							
229.90	0.45	..	216.63	0.50	..	216.63	0.50	..	185.14	0.50	..
15.43	0.50	..	10.50	0.50	..	10.50	0.50	..	18.50	0.50	..
74.18	5.00	..	154.87	4.87	..	154.87	4.87	..	165.86	5.00	..
1.83	0.74	..	2.00	2.00	..	2.00	2.00	..	..	..	..
8.04	0.96	..	0.84	0.84	..	0.84	0.84	..	..	..	..

Major Head of Development—11. SOCIAL SERVICES**Sub-Major Head of Development—11.10. Welfare of Scheduled Castes, Scheduled Tribes And other Backward Classes (Contd)**

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111002010	Hostel for girls	60.00	..	60.00	63.12	..	63.12
111002011	Establishment of Book-Bank ..	10.00	..	..	1.86	..	..
111002012	Maintenance of centres running under coaching and allied services	30.00	..	..	2.96	..	..
111002013	Scholarship to the students whose parents are engaged in uncleaned professions in pre-matric classes	50.00	..	..	3.51	..	..
111002014	Grant of opportunity costs to the Scheduled Castes girl students	92.00	30.00	..	7.94	..	..
111002015	Coaching of the students studying in classes X and XII	102.00	18.00	..	10.15	1.20	..
111002016	Book aid to the girl students of primary classes	5.00	..	..	3.32	3.32	..
111002017	Compulsory uniform to the girl students of primary classes	10.00	..	..	..	..	..
111002018	Grant for construction of primary school buildings run by the department	10.00	..	..	..	..	..
Sub-Total, (2)		7830.00	322.00	1360.00	1113.21	44.68	237.51
III—Economic Development							
111003001	Subsidy to trained graduates in Medical, Law and Engineering for establishing their profession with registration fee and margin money	5.00	..	..	..	..	..
111003002	Subsidy for development of agriculture/ Horticulture	31.00	16.00	..	3.00	3.00	..
111003003	Subsidy for development of small scale cottage industries	33.00	19.00	..	3.00	3.00	..
111003004	Expansion/improvement of technical training centres and polytechnic with common facility centres run by the department	81.00	21.00	..	5.34	0.52	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total Hills	Capital content against total expenditure	(11)	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
24.00	..	24.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00
2.44	..	..	3.23	0.50	..	3.23	0.50	..	6.55	..	..
5.72	..	..	16.00	..	..	16.00	..	..	20.00	..	..
3.80	..	..	5.09	0.50	..	5.09	0.50	..	2.64	..	..
15.76	8.30	..	9.30	9.30	..	9.30	9.30	..	..	..	..
20.73	2.58	..	22.00	3.00	..	22.00	3.00	..	27.64	2.64	..
4.38	4.38	..	..	..	..	..	..	..	..	..	..
..
..
1445.20	65.61	220.55	2219.16	81.00	195.00	2219.16	81.00	195.00	2418.72	175.24	296.00

..

Scheme has been dropped.

Scheme has been dropped

3.92 0.60 .. 6.00 1.00 .. 6.00 1.00 .. 5.80 0.80 ..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.10 Welfare of Scheduled Caste, Scheduled Tribes and other Backward Classes (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay/A			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111003005	Pre-examination training centres :						
..	(i) For Engineering/Medical (PMT) classes	22.50	..	..	4.35	..	..
..	(ii) For Judiciary Services	7.50	..	..	..	..	..
111003006	Discretionary grant for marriage of daughters and treatment of persons suffering from severe diseases	35.00	10.00	..	11.16	2.00	..
	Sub-Total, (3)	215.00	66.00	..	26.85	8.52	..
IV—Housing							
111004001	Subsidy for construction/improvement of houses	Transferred to Major Head of Development					
V—Assistance to Public Sector and Other Undertakings							
111005001	Uttar Pradesh Scheduled Castes Finance Development Corporation	..	..	..	..	..	..
VI—Other Expenditure							
111006001	Travelling allowances for interview in connection with their employment	1.00	..	..	..	..	..
111006002	Around development of Kols	60.00	..	..	..	..	..
111006003	Establishment of Monitoring Research, Survey and Evaluation Cell under Civil Rights Protection Act	30.00	..	..	4.85	..	..
111006004	Under Civil Rights Protection Act—Grant-in-aid to the families who suffer from atrocities	125.00	..	..	40.00	..	..
	Sub-Total, (6)	216.00	..	..	44.85	..	..
	Sub-Total, (A)	8593.00	420.00	1370.00	1184.91	53.20	237.51

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.73	4.50	..	..	4.50	..	..	6.89	..	..
1.35	1.50	..	..	1.50	..	..	2.00	..	..
18.00	0.50	..	18.00	0.50	..	18.00	0.50	..	30.50	0.50	..
27.00	1.10	..	30.00	1.50	..	30.00	1.50	..	45.19	1.30	..
..
"Housing" at Code No. 110707001											
..
..
..
..	452.00	..	..	452.00	..	..	5.00	..	5.00
..
..
..	1.07	..	..	1.07	..	..	0.25	..	..
..	Merged with Code No. 111013011								
..
30.85	32.00	..	..	32.00	..	..	35.00	..	..
33.60	33.07	..	..	33.07	..	..	35.25	..	..
1505.80	66.71	220.55	2755.23	83.50	647.00	2755.23	83.50	647.00	2515.16	177.54	301.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.10. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes (Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed Outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
B—WELFARE OF SCHEDULED TRIBES							
<i>(i) Scheduled Tribes</i>							
I—Direction and Administration							
111007001	Strengthening of Administrative set up ..	5.00	1.00	..	0.30	..	..
	Sub-Total (1) ..	5.00	1.00	..	0.30	..	..
II—Education							
111008001	Establishment, Construction of hostel for boys	43.50	10.00	43.50	7.70	7.70	7.70
111008002	Grant of Scholarship to students of classes						
	(i) I to V	..					
	(ii) VI to VIII ..	..				
	(iii) IX to X ..	..				
	Sub-Total (i to iii) ..	88.50	70.00	..	7.30	2.30	..
111008003	Re-imburement of fees to non-government recognised educational institutions of pre-matric classes (I to X)	6.00	2.00	..	2.00	1.16	..
111068004	Non-recurring assistance to the postmatric students studying in Medical, Engineering and other technical subjects	4.00	2.00	..	1.00	..	..
111008005	Maintenance grant to voluntary agencies for libraries, hostels and schools aided by the department	20.00	12.00	..	..	..	..
111008006	Establishment, construction, expansion and maintenance of Ashram Type schools	35.00	24.00	..	14.83	14.83	..
111008007	Hostels for girls ..	30.00	..	30.00	3.32	..	..
	—Stipend to meritorious students studying in public schools	..	..	..	..	..	..
	—Special prize award to the Ashram Type School teachers on the basis of final class results	..	..	..	..	..	..
	Sub-Total (2)	227.00	120.00	73.50	36.15	25.99	7.70

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved Outlay			Anticipated expenditure			Total	Hills	Capital content against total Outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.50	..	..	3.87	0.50	..	3.87	0.50	..	7.50	1.00	..
0.50	..	..	3.87	0.50	..	3.87	0.50	..	7.50	1.00	..
1.60	1.60	1.60	25.35	5.35	22.00	25.35	5.35	22.00	20.00	6.00	12.00
			7.77	3.50	..	7.77	3.50	..	8.77	4.50	..
3.71	2.97	..	6.85	3.42	..	6.85	3.42	..	7.43	4.00	..
			7.10	3.00	..	7.10	3.00	..	8.10	3.60	..
3.71	2.97	..	21.72	9.92	..	21.72	9.92	..	24.30	12.10	..
1.31	1.26	..	1.50	0.50	..	1.50	0.50	..	1.00	0.25	..
0.39	..	..	1.50	0.40	..	1.50	0.40	..	1.50	0.50	..
2.56	..	..	2.50	..	..	2.50	..	..	5.30	..	..
10.83	10.83	..	43.62	11.83	21.00	43.62	11.83	21.00	80.15	30.15	40.00
..	..	..	13.77	2.50	13.77	13.77	2.50	13.77	15.00	3.00	15.00
..	..	..	0.50	0.50	..	0.50	0.50	..	1.00	1.00	..
..	..	..	1.00	0.50	..	1.00	0.50	..	0.80	0.50	..
20.40	16.66	1.60	111.46	31.50	56.77	111.46	31.50	56.77	149.05	53.50	67.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.10. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III—Economic Development							
111009001	Subsidy for development of agriculture/horticulture	5.00	1.00	..	6.00	2.31	..
111009002	Subsidy for development of small scale and cottage industries	5.00	1.00	..	9.00	4.49	..
111009003	Rehabilitation of Scheduled Tribes	27.50	18.00	..	2.50	1.75	..
111009004	Tribal development blocks	30.00	30.00	..	15.67	15.67	..
111009005	Co-operation	30.00	2.50	..	..	..	..
111009006	Risk-fund	2.50	2.50	..	..	..	..
111009007	Special cell for loaning to backward Jaunsaries	3.00	3.00	..	0.33	0.33	..
111009008	Cash crops	35.00	..	..	0.33	..	..
	Sub-Total, (3)	138.00	58.00	..	33.83	24.55	..
IV—Housing							
111010001	Subsidy for construction of houses/repairs	Transferred to Major Head of Development					
V—Assistance to Public Sector and other Undertakings							
111011001	Share capital to Scheduled Tribe Development Corporation	..	..	..	..	..	..
VI—Assistance to Voluntary Organisation							
111012001	Grant to voluntary agencies	10.00	..	..	2.00	..	..
	Sub-Total, (6)	10.00	..	..	2.00	..	..
VII— Other Expenditure							
111013001	Development of Bhotias	51.00	51.00	..	7.92	7.92	..
111013002	Travelling allowance for interview to Scheduled Tribes candidates	0.25	..	..	..	..	..
111013003	Cultural programmes	1.25	..	..	0.35	..	..
111013004	Integrated Tribal Development Project, Kheri	40.00	..	..	32.00	..	..

(Rupees in lak)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.85	..	..	—	—	Scheme dropped	—	..	..	..	..	..
0.71	..	..	—	—	Scheme dropped	—	..	..	..	..	..
1.15	..	..	—	—	..	—	—	..	..	..	..
8.20	8.20	..	8.00	8.00	..	8.00	8.00	..	8.50	8.50	..
..	..	..	2.00	2.00	..	2.00	2.00	..	3.00	3.00	..
..
0.35	0.35	..	..	..	..	..	..	..	..	..	..
0.80	..	..	—	..	Scheme dropped	..	..	..	..	..	..
12.06	8.55	..	10.00	10.00	..	10.00	10.00	..	11.50	11.50	..

—“Housing” at Code No. 110707003

..
2.56	..	..	5.63	2.00	..	5.63	2.00	..	6.00	4.00	..
2.56	..	..	5.63	2.00	..	5.63	2.00	..	6.00	4.00	..
3.02	3.02	..	—	—	..	—	—	..	..	..	..
..
0.50	..	..	—	—	..	—	—	..	..	..	..
29.18	..	..	32.00	..	..	32.00	..	..	18.00	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.10 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111013005	Tharu Development Project, Gonda ..	53.00	..	..	18.00	..	..
111013006	Buxa Primitive Tribes Development Project Bijnore	19.00	..	..	5.27	..	..
111013007	Tribal Sub-Plan (various Integrated Tribal Development Project)	705.00	700.00	..	62.47	62.47	..
111013008	Development of Dispersed Tribes ..	..	..	..	..	..	..
111013009	Development of non-Scheduled Tribes	..	..	..	..	..	..
111013010	Existing Scheme for training and research	8.50	..	..	2.11	..	..
111013011	State Institute of Research and Training for the development of Scheduled Castes /Scheduled Tribes and Denotified Tribes, in Uttar Pradesh	..	..	..	..	..	..
Sub-Total (7)		877.00	751.00	..	128.12	70.39	..
Sub-Total, (i) Scheduled Tribes ..		1257.00	930.00	73.50	200.40	120.93	7.70
<i>(ii) Welfare of Denotified Tribes</i>							
I—Education							
111014001	Grant of Scholarship to students of classes :						
	(i) 1 to V	..	..	..	1.00	..	..
	(ii) VI to VIII	..	..	40.00	1.00	..	..
	(iii) IX to X	..	..	..	6.00	..	..
Sub-Total (i to iii)		40.00	..	..	8.00	..	..
111014002	Establishment/construction and improvement of Ashram Type Schools for Saheriyas etc.	105.00	..	30.00	12.00	..	..
111014003	Establishment/construction, of hostels established by the department/voluntary agencies	70.00	..	..	1.00	..	..
111014004	Coaching to the students of classes X and XII	..	..	..	1.05	..	..
Sub-Total, (1)		215.00	..	30.00	22.05	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
14.40	18.00	..	..	18.00	..	..	15.00	..	..
5.27	6.00	..	..	6.00	..	..	6.00	..	..
92.06	92.06	..	100.00	100.00	30.00	100.00	100.00	30.00	100.00	100.00	30.00
..	6.00	1.00	..	6.00	1.00	..	7.20	3.00	..
8.00	12.00	..	..	12.00	..	..	17.75	..	..
2.40	Merged with Code No. 111013011								
5.00	8.04	..	..	8.04	..	..	12.50	..	5.00
159.83	95.08	..	182.04	101.00	30.00	182.04	101.00	30.00	176.45	103.00	35.00
195.35	120.29	1.60	313.00	145.00	86.77	313.00	145.00	86.77	350.50	173.00	102.00
7.51	34.72	..	..	34.72	..	..	34.72	..	..
9.83	21.29	..	..	21.29	..	..	21.29	..	..
16.59	24.85	..	..	24.85	..	..	27.27	..	..
33.93	80.86	..	..	80.86	..	..	83.28	..	..
13.04	26.00	..	..	26.00	..	..	29.42	..	..
8.53	3.00	..	..	3.00	..	..	10.00	..	..
0.12
55.62	109.86	..	..	109.86	..	..	122.70	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.10 Welfare of Scheduled Caste, Scheduled Tribes and other Backward Classes—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II—Economic Development							
111015001	Subsidy for development of agriculture/ horticulture	15.00	..	..	3.69	..	..
111015002	Subsidy for development of small scale cottage industries	15.00	..	..	3.81	..	..
111015003	Grant for rehabilitation of Denotified Tribes	20.00	..	..	5.42	..	..
111015004	Economic Development of Denotified Tribes who are included in the list of Scheduled Castes	19.00	..	..	1.52	..	..
111015005	Around development of Mushars	..	50.00	..	..	..	..
111015006	Grant to Tarai Anusuchit Jan Jati Nigam for economic development of Non-Scheduled Tribes	..	40.00	..	..	7.00	..
	Craftmanship Training Centres	..	..	..	..	..	..
	Sub Total (2)	..	159.00	..	..	21.44	..
III—Housing							
111016001	Subsidy for construction/improvement of houses	Transferred to Major					
	Sub-Total (A) Denotified Tribes	..	374.00	..	30.00	43.49	..
	Sub-Total (B)	..	1631.00	930.00	103.50	243.89	120.93
(C) WELFARE OF OTHER BACKWARD CLASSES							
I—Education							
111017004	Grant of Scholarship to students of classes :						
	(i) I to V	..	..	..	7.00	7.00	..
	(ii) VI to VIII	..	..	681.00	80.00	..	6.24
	(iii) IX to X	..	..	..	..	72.84	4.48
	Sub-Total (C)	..	681.00	80.00	..	86.08	17.72
	Total (A+B+C)	..	10905.00	1430.00	1473.50	1514.88	191.85
	Total, 11.10—Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes	..	10905.00	1430.00	1473.50	1514.88	191.85

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.04	9.23	..	..	9.23	..	..	11.57	..	..
5.48	7.59	..	..	7.59	..	..	7.78	..	..
7.05	8.77	..	..	8.77	..	..	10.97	..	..
2.00	5.44	..	..	5.44	..	..	5.10	..	..
2.54	5.15	..	..	5.15	..	..	1.80	..	..
8.00
..	5.00	..	..
30.11	36.18	..	..	36.18	..	..	42.22	..	..

Head of Development "Housing" at Code No. 11070/002

85.73	..	..	146.04	..	..	146.04	..	..	164.92	..	..
281.08	120.29	1.60	459.04	145.00	86.77	459.04	145.00	86.77	515.42	173.00	102.00
30.30	3.85	..	120.12	4.56	..	120.12	4.56	..	132.06	16.50	..
81.01	6.10	..	174.11	6.17	..	174.11	6.17	..	179.34	11.40	..
76.87	4.87	..	105.50	5.77	..	105.50	5.77	..	117.02	7.56	..
188.18	14.82	..	399.73	16.50	..	399.73	16.50	..	428.42	35.46	..
1975.06	201.82	222.15	3614.00	245.00	733.77	3614.00	245.00	733.77	3459.00	386.00	403.00
1975.06	201.82	222.15	3614.00	245.00	733.77	3614.00	245.00	733.77	3459.00	386.00	403.00

Major Head of Development—11. SOCIAL SERVICES
Sub-Major Head of Development—11.11 Labour and Employment

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A. LABOUR							
I—Direction and Administration							
—	Strengthening of Labour Commissioner's Organisation of Head quarter's						
	(i) Provision of two Car's at Head quarter's for enforcement of Labour Laws and maintenance of Industrial Relations	..	..	..	..	..	..
	(ii) Purchase of two Zerox Machines.	..	..	..	..	..	..
	(iii) Purchase of two electronic Type-writer s	..	..	..	..	..	..
	Sub-Total (1) ..	..	..	..	..	..	..
II—Industrial Relations							
111102001	Creation of additonal Labour Courts	8.00	5.00	..	..	..	..
111102002	Setting-up of the Offices of Conciliation Officer's at District Level	15.00	..	..	..	..	..
111102003	Provision of Jccps for Regional Offices	1.20	1.20	..	..	..	..
	Sub-Total (2) ..	24.20	6.20	..	..	..	..
III—Working Conditions and Safety							
111103001	Strengthening and further decentralisation of labour enforcement machinery :						
	(a) Setting up of Labour Inspectors' Officers at Tehsil level to ensure minimum wages to agricultural labour under 20—Point Programme	40.55	..	..	2.25	..	..
	(b) Setting up of the Officers of Labour Inspector's and Conciliation Officer's for effective enforcement of welfare and other provisions of Motor Transport Worker's Act, 1961	12.05	12.05	..	0.17	0.17	..
	(e) Creation of separate authority for wages, gratuity and Workmen's Compensation Claims	2.80		..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed Outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	..	..	..	..	..	..	2.50	..	..
..	..	..	..	..	..	..	..	..	1.83	..	..
..	..	..	..	..	..	..	..	..	0.55	..	..
..	..	..	..	..	..	..	..	..	4.88	..	..
0.29	0.29	..	1.30	0.80	..	1.30	0.80	..	1.40	0.84	..
..	..	..	2.28	..	..	2.28	..	..	3.95	..	..
..	..	..	1.25	1.25	..	1.25	1.25	..	1.75	0.25	..
0.29	0.29	..	4.83	2.05	..	4.83	2.05	..	7.10	1.09	..
4.97	..	..	26.74	0.90	..	26.74	0.90	..	30.80	1.54	..
0.38	0.38	..	2.26	2.26	..	2.26	2.26	..	2.65	2.65	..
0.14	..	..	1.02	..	..	1.02	..	..	1.31	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.11. Labour and Employment—(Contd)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111103002	Organisation of Rural Camps for rural and unorganised workers	2.52	1.62	..	..	..	..
111103003	Decentralisation and strengthening of Trade Union Section	2.00	2.00	..	0.02	0.02	..
111103004	Establishment of Industrial Hygenic Laboratory in the office of Director of Factories, Kanpur	..	..	..	1.90	..	..
	—Establishment of full safety control system cell in the office of Director of Factories, U. P., Kanpur	..	..	..	..	..	..
	Sub-Total (3)	59.92	15.67	..	4.34	0.19	..
IV—General Labour Welfare							
111104001	Creation of new Labour Welfare Centre's and provisoin of additional facilities to the existing centre's/purchase of land/construction of building	26.43	20.68	21.00	3.32	0.50	2.52
	Sub-Total (4)	26.43	20.68	21.00	3.32	0.50	2.52
V—Rehabilitation of Bonded Labour							
111105001	Rehabilitation of Bonded Labour	114.15	82.45	..	126.27	54.46	..
	Sub-Total (5)	114.15	82.45	..	126.27	54.46	..
VI—Assistance to Labour Co-operatives							
111106001	Labour Co-operatives	26.05	26.05	14.00	0.90	0.90	..
VII—Other Expenditure							
111107001	Construction of buildings for Regional/Sub-Regional Offices	26.00	20.00	26.00	2.52	..	2.52
111107002	Construction of buildings for Labour Courts at Kanpur	10.00	..	10.00	4.20	..	4.20
111107003	Construction of residential quarters for staff and officers	5.00	5.00	5.00	..	..	..
	—Provision of Inter communication system at Regional Offices	..	..	..	..	..	..
	Sub-Total (6)	41.00	25.00	41.00	6.72	..	6.72

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed Outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
0.18	0.18	..	0.39	0.18	..	0.39	0.18	..	..	..	..
0.05	0.05	..	0.38	0.38	..	0.38	0.38	..	0.5	0.58	..
0.47	..	..	0.60	..	..	0.60	..	..	0.80	..	..
..	..	..	..	..	..	..	..	..	5.62	..	..
6.19	0.61	..	31.39	3.72	..	31.39	3.72	..	41.76	4.77	..
3.58	0.26	2.52	14.53	1.21	0.01	8.50	1.30	0.01	15.82	1.36	4.01
3.58	0.26	2.52	14.53	1.21	0.01	14.53	1.21	0.01	15.82	1.36	4.01
149.20	72.88	..	121.48	73.00	..	121.48	73.00	..	48.37	25.32	..
149.20	72.88	..	121.48	73.00	..	121.48	73.00	..	48.37	25.32	..
0.20	0.20	..	1.00	1.00	..	1.00	1.00	..	6.00	1.00	..
12.82	8.85	12.82	8.01	4.01	8.01	8.01	4.01	8.01	21.00	10.00	21.00
5.33	..	5.33	0.10	..	0.10	0.10	..	0.10	..	..	..
..	..	..	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
..	..	..	..	..	..	..	..	..	1.56	..	..
18.15	8.85	18.15	8.12	4.02	8.12	8.12	4.02	8.12	22.57	10.01	21.01

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.11. Labour and Employment—Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII—Research and Statistics							
111108001	Strengthening of Statistics, Research and Planning wing and its decentralisation	3.50	..	..	..	..	..
111108002	Expansion of libraries at the Head quarters of Labour Commissioner's Organisation and Regional Offices	0.80	..	..	0.15	..	..
	—Guidance and awareness regarding labour laws—simplification, Buellines /guide lines, publicity etc.	..	..	..	..	..	..
	Sub-Total (8) ..	4.30	..	..	0.15	..	..
	Total, Labour Commission ..	270.0	150.00	62.00	140.80	55.15	9.24
	Total, Co-operative Department	26.05	26.05	14.00	0.90	0.90	..
	Total (A)—Labour ..	296.05	176.05	76.00	141.70	56.05	9.24
B—TRAINING							
I—Direction and Administration							
II—Industrial Training Institutes							
111109001	Establishment of new ITIs	.. 350.00	100.00	50.00	88.75	80.83	..
111109002	Expansion and strengthening of existing I.T.Is.	2064.00	1355.00	800.00	241.52	135.28	147.52
	Total (1)	2414.00	1455.00	850.00	330.27	216.11	147.52
III—Training of Craftsmen and Supervisors							
111110001	Training and re-training of instructional staff	30.00	8.00	..	..	..	..
IV—Apprenticeship Training							
111111001	Stipend and examination charges	.. 60.00	15.00	..	5.63	1.13	..
111111002	Creation of posts	.. 30.00	8.00	..	..	..	..
	Total (3)	.. 90.00	23.00	..	5.63	1.13	..

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved Outlay			Anticipated expenditure			Proposed outlay		
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	0.30	..	..	0.30	..	..	0.35	..	..
0.15	..	..	0.15	..	..	0.15	..	..	0.20	..	..
..	..	..	..	..	..	..	..	..	1.50	..	..
0.15	..	..	0.45	..	..	0.45	..	..	2.05	..	..
177.56	82.89	20.67	180.80	84.00	8.13	180.80	84.00	8.13	142.55	42.55	25.02
0.20	0.20	..	1.00	1.00	..	1.00	1.00	..	6.00	1.00	..
177.76	83.09	20.67	181.80	85.00	8.13	181.80	85.00	8.13	148.55	43.55	25.02
211.56	29.43	..	300.00	50.00	50.00	300.00	50.00	50.00	931.06	60.00	620.00
232.02	147.06	175.00	438.00	143.50	150.00	438.00	143.50	150.00	695.76	173.00	286.00
443.58	176.49	175.00	738.00	193.50	200.00	738.00	193.50	200.00	1626.82	233.00	906.00
..	..	..	7.00	1.75	..	7.00	1.75	..	8.75	1.75	..
4.12	6.30	..	5.00	1.00	..	5.00	1.00	..	8.00	1.00	..
..	..	..	1.00	0.50	..	1.00	0.50	..	4.00	1.00	..
4.12	0.30	..	6.00	1.50	..	6.00	1.50	..	12.00	2.00	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.11. Labour And Employment—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90 Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V—Research and Training							
111112001	Research and Development Programme	6.00	2.00	..	..	..	..
VI—Other Expenditure							
111113001	Strengthening of Directorate	60.00	12.00	..	0.85	..	..
111113002	Establishment of Examination Cell at Headquarter	..	..	..	..	..	..
	—Replacement of old modern machines	..	..	..	..	..	..
	Total (6)	60.00	12.00	..	.85	..	..
	Total (B)—Training	2600.00	1500.00	850.00	336.75	217.24	147.52
	Total (A+B) Labour and Training	2896.05	1676.05	926.00	478.45	273.29	156.76
C—EMPLOYMENT							
<i>Employment Services</i>							
I—Direction and Administration							
II—Employment Service							
111114001	Installation of Computer in Employment Exchanges	19.00	..	8.00	..	..	..
111114002	Coaching-cum-Guidance Centre	40.00	8.00	..	1.13	0.72	..
111114003	Establishment of the University Employment, Information and Guidance Bureau	..	..	..	..	..	..
111114004	Strengthening of Employment Exchanges	..	..	..	..	..	..
	Total (2)	59.00	8.00	8.00	1.13	0.72	..
III—Research, Survey and Statistics							
111115001	Establishment of evaluation, inspection and monitoring cell	2.00	..	..	..	..	..
111115002	Establishment of Employment Market Information Unit	..	..	..	0.05	0.05	..
	Total, (3)	2.00	..	..	0.05	0.05	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expenditure	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	1.00	0.25	..	1.00	0.25	..	1.00	0.25	..
0.60	..	..	10.00	3.00	..	10.00	3.00	..	35.43	3.00	..
1.73	..	..	4.00	..	..	4.00	..	..	6.00	..	..
..	..	..	..	..	..	..	..	..	100.00	10.00	..
2.33	..	..	14.00	3.00	..	14.62	3.00	..	141.43	13.00	..
450.03	176.79	175.00	766.00	200.00	200.00	766.00	200.0	200.00	1790.00	250.00	906.00
627.79	259.88	195.67	947.80	285.00	208.13	947.80	285.00	208.13	1938.55	293.55	931.02
1.00	..	0.92	0.60	..	..	0.60	..	..	7.30	..	2.76
1.72	1.30	..	9.67	2.00	..	9.67	2.00	..	7.97	1.50	..
..	..	..	1.02	..	..	1.02	..	..	1.10	..	..
..	..	..	0.73	..	..	0.73	..	..	4.50	..	1.00
2.72	1.30	0.92	12.02	2.00	..	12.02	2.00	..	20.87	1.50	3.76
0.28	..	..	1.40	..	..	1.40	..	..	3.32	..	1.05
0.30	0.30	..	0.30	0.30	..	0.30	0.30	..	0.50	0.50	..
0.58	0.30	..	1.70	0.30	..	1.70	0.30	..	3.82	0.50	1.05

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.11 Labour and Employment—(Concl.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual Expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV—Other Expenditure							
111116001	Publication of Rozgar Patrika	.. 3.20	..	..	..	..	..
111116002	Construction of Buildings for Employment Exchange	60.00	26.75	60.00	4.67	..	4.67
111116003	Purchase of Furniture	.. 0.80	0.25	..	..	..	..
	Total, (4)	.. 64.00	27.00	60.00	4.67	..	4.67
	Total, (C)—Employment	.. 125.00	35.00	68.00	5.85	0.77	4.67
	Total, 15.01—Labour and Employment	3021.05	1711.05	994.00	484.30	274.06	161.43
	<i>Co-operative Department</i>	.. 26.05	26.05	14.00	0.90	0.90	..
	<i>Labour Department</i>	.. 2995.00	1685.00	980.00	483.40	273.16	161.43

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
24.95	8.70	24.95	53.51	3.70	50.38	53.51	3.70	50.38	39.45	8.00	38.45
1.30	..	..	..	..	..	..	..	..	1.53	..	..
26.25	8.70	24.95	53.51	3.70	50.38	53.51	3.70	50.38	40.98	8.00	38.45
29.55	10.30	25.87	67.23	6.00	50.30	67.23	6.00	50.38	65.67	10.00	43.26
657.34	270.18	221.54	1015.03	291.00	258.51	1015.03	291.00	258.51	2004.22	303.55	974.28
0.20	0.20	..	1.00	1.00	..	1.00	1.00	..	6.00	1.00	..
657.14	269.98	221.54	1014.03	290.00	258.51	1014.03	290.00	258.51	1998.22	302.55	974.28

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.12. Social Security and Welfare

Code No.	Name of the Scheme Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>(A) Social Welfare Department</i>							
I—Direction and Administration							
111201001	Strengthening of monitoring cell ..	6.00	..	..	..	..	..
111201002	Establishment of training institution ..	6.00	..	..	..	..	..
111201003	Publicity	5.50	..	..	..	..	..
111201004	Additional staff for the implementation of Social Welfare Scheme at district level	43.99	..	..	..	..	..
	Sub-Total, (1) ..	61.49	..	..	..	..	..
II—Welfare of Handicapped							
111202001	Establishment of home for mentally retarded women	2.50	..	..	..	..	..
111202002	Scholarship to the physically and mentally handicapped students up to class VIII	11.16	2.00	..	2.05	0.05	..
111202003	Scholarship to the children of physically handicapped person	10.87	1.00	..	2.54	0.19	..
111202004	Scholarship to the hosteller of Government deaf, dumb and blind schools	1.10	..	..	..	..	..
111202005	Grant to physically handicapped for purchase of artificial limbs	13.86	1.00	..	5.02	0.09	..
111202006	Grant-in-aid for maintenance of destitute physically and mentally handicapped persons	325.69	43.00	..	158.62	21.80	..
111202007	Free travelling facilities to blind and physically handicapped in UPSRTC Buses	1.00	..	..	0.50	..	..
111202008	State award to physically handicapped employees and their employers	0.50	..	..	0.25	..	..
111202009	Construction of buildings of departmental institution for education and welfare of handicapped (sheltered workshop for blind school, Banda)	53.00	..	53.00	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..
..
..	..	..	1.20	..	..	1.20	..	..	1.00	..	..
..	..	..	3.05	..	..	3.05	..	..	2.30	..	..
..	..	..	4.25	..	..	4.25	..	..	3.30	..	..
..	..	..	3.16	..	..	3.16	..	..	3.45	..	..
2.56	0.36	..	5.81	0.40	..	5.81	0.40	..	6.16	0.40	..
2.50	0.39	..	5.14	0.40	..	5.14	0.40	..	3.94	0.40	..
..
4.67	0.16	..	6.85	0.20	..	6.85	0.20	..	6.63	0.20	..
164.64	21.80	..	165.38	21.80	..	165.38	21.80	..	174.51	21.80	..
..	..	..	1.00	..	..	1.00	..	..	1.00	..	..
0.25	..	..	0.25	..	..	0.25	..	..	0.25	..	..
..	..	..	5.00	..	5.00	5.00	..	5.00	15.00	..	15.00

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.12. Social Security and Welfare—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111202010	Establishment of multi-purpose production centre for deaf, dumb and blind and for physically handicapped person	32.00	32.00	..	4.06	4.06	..
111202011	Expansion of existing Government blind schools/hostels for boys and girls	..	..	..	..	..	..
111202012	Workshop for blind .. ..	..	..	..	..	..	..
	Sub-Total, (2) ..	451.68	79.00	53.00	173.04	26.19	...
III—Women Welfare							
111203001	Establishment of training-cum-production centre in Government protective home at Almora	3.00	3.00	..	0.69	0.69	..
111203002	Grant-in-aid for rehabilitation of poor destitute women for purchase of sewing, knitting and weaving machines	7.50	7.50	..	1.43	1.43	..
111203003	Grant-in-aid to destitute widows ..	1023.44	85.50	..	792.20	83.35	..
111203004	Establishment of training centre for destitute women	4.50	..	..	..	..	..
111203005	Establishment of training-cum-production centre for indigent women	4.00	4.00	..	..	..	..
111203006	Subsidy to destitute women under I. R. D. Scheme	5.00	5.00	..	..	..	..
111203007	Construction of buildings of departmental institutions for women welfare	20.00	..	20.00	..	..	..
111203008	Establishment of training cum-production centres with sheltered workshops for destitute women Dowary	..	..	..	..	..	..
	—Grant to divorced women victim of dowary for their maintenance	..	..	..	..	..	..
	—Grant-in-aid for legal aid and guidance to women victim of dowary	..	..	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anti- cipat- ed expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4.80	4.80	..	7.30	7.30	..	7.30	7.30	..	8.00	8.00	..
1.21	..	..	1.30	..	..	1.30	..	..	1.50	..	..
0.01	..	..	0.10	..	..	0.10	..	..	0.20	..	..
180.64	27.51	..	201.29	30.10	5.00	201.29	30.10	5.00	220.64	30.80	15.00
0.46	0.46	..	0.46	0.46	..	0.46	0.46	..	0.70	0.70	..
1.47	1.47	..	1.50	1.50	..	1.50	1.50	..	1.50	1.50	..
851.42	88.66	..	836.83	83.84	..	836.83	83.84	..	857.69	87.52	..
..
..
..
..
3.45	..	..	4.00	..	..	4.00	..	..	28.50	..	..
..	..	..	3.50	..	..	3.50	..	..	3.50	..	..
..	..	..	2.00	..	..	2.00	..	..	2.00	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.12. Social Security and Welfare—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	—Establishment of publicity unit for the eradication of dowry	..	..	..	..	..	..
	Establishment of Mahila Kalyan Nigam	..	..	..	..	..	..
	Sub-Total, (3)	.. 1067.44	105.00	20.00	794.32	85.47	..
IV—Child Welfare							
111204001	Shishu Shala in sweeper colonies and slum areas	12.00	2.00	..	1.62	..	..
111204002	ICDS Projects	107.54	49.00	..	47.14	13.35	..
111204003	Miscellaneous expenditure on children's day and construction of bal bhawan	1.40	..	..	0.40	..	..
111204004	Construction of buildings of departmental institutions for child welfare programme	30.00	..	30.00	..	..	..
111204005	Establishment of Ashram Type Schools for girls	12.00	12.00	..	1.97	1.97	..
	Sub-Total, (4)	.. 162.94	63.00	30.00	51.13	15.32	..
V—Welfare of Aged, Infirm, and Destitute							
111205001	Home for aged and infirm	8.00	8.00	..	1.13	1.13	..
111205002	Grant-in-aid for rehabilitation of inmates discharged from various departmental institution	6.00	..	..	3.00	..	..
111205003	Wages to inmates of departmental institutions	1.20	..	..	0.60	..	..
111205004	Construction of buildings for departmental institution for welfare of poor and destitute	5.00	..	5.00	..	..	..
111205005	Grant for burial and cremation of paupers	1.75	..	..	1.75	..	..
	Sub-Total, (5)	.. 21.95	8.00	5.00	6.48	1.13	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anti- cipated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	2.00	..	..	2.00	..	..	2.00	..	..
..	..	..	..	..	..	..	..	..	1.00	..	..
856.80	90.59	..	850.29	85.80	..	850.29	85.80	..	896.89	89.72	..
2.02	..	..	8.20	1.00	..	8.20	1.00	..	11.30	2.00	..
47.99	13.86	..	52.05	15.40	..	52.05	15.40	..	63.04	17.48	..
0.70	..	..	0.70	..	..	0.70	..	..	0.70	..	..
..	..	..	8.00	..	8.00	8.00	..	8.00	2.00	..	2.00
2.21	2.21	..	1.20	1.20	..	1.20	1.20	..	2.90	2.90	..
52.92	16.07	..	70.15	17.60	8.00	70.15	17.60	8.00	79.94	22.38	2.00
1.31	1.31	..	1.00	1.00	..	1.00	1.00	..	2.20	2.20	..
3.07	..	..	3.00	..	..	3.00	..	..	3.00	..	..
0.48	..	..	0.60	..	..	0.60	..	..	0.60	..	..
..	..	..	2.00	..	2.00	2.00	..	2.00	..	..	..
1.75	..	..	2.15	..	..	2.15	..	..	1.75	..	..
6.61	1.31	..	8.75	1.00	2.00	8.75	1.00	2.00	7.55	2.20	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.12 Social Security and Welfare—(Contd.)

Code No.	Name of the Scheme/Project	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI— Correctional Services							
111206001	Implementation of Central Probation Act	8.00	8.00	..	2.03	2.03	..
111206002	Establishment of Juvenile Courts ..	4.50	2.00	..	..	..	..
111206003	Establishment of Observation Home	10.00	10.00	..	1.27	1.27	..
111206004	Construction of building for departmental institution for welfare of poor and destitute for approved school, Lucknow and Kanpur	10.00	..	10.00	..	..	..
111206005	Grant to probationers for their rehabilitation	..	..	..	..	..	..
	—Establishment of Regional Correctional Training Institute at Allahabad under Juvenile Justice Act, 1986	..	..	..	..	..	..
	—Establishment of Juvenile Welfare Boards at district level, additional Juvenile Courts and a monitoring/supervision wing at Headquarter under Juvenile Justice Act, 1986	..	..	..	..	..	..
	—Creation of additional services and up-gradation of existing institutions under Juvenile Justice Act, 1986	..	..	..	..	..	..
	Sub-Total, (6) ..	32.50	20.00	10.00	3.30	3.30	..
VII— Assistance to Voluntary Organisation							
111207001	Grant to Voluntary organisations for child welfare	2.00	..	..	1.00	..	..
111207002	Grant to voluntary organisation for running shishushalas and bal-barie	4.00	..	..	1.00	..	..
111207003	Grant to voluntary organisation for maintenance of destitute children	10.00	..	..	3.79	..	..
111207004	Grant to voluntary organisation for construction of working women hostels	2.00	..	..	1.00	..	..
111207005	Grant to voluntary organisation for rehabilitation and training of destitute women	4.00	..	..	1.33	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay]		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2.37	2.37	..	1.40	1.40	..	1.40	1.40	..	15.65	2.60	..
..	..	..	1.00	1.00	..	1.00	1.00	..	2.80	2.80	..
1.27	1.27	..	3.10	3.10	..	3.10	3.10	..	4.50	4.50	..
..
1.25	..	..	1.50	..	..	1.50	..	..	2.00	..	..
..	..	..	..	..	..	..	..	..	12.50	..	..
..	..	..	..	..	..	..	..	..	28.60	..	..
..	..	..	..	..	..	..	..	..	23.31	..	..
4.89	3.64	..	7.00	5.50	..	7.00	5.50	..	89.36	9.90	..
0.85	..	..	2.00	..	..	2.00	..	..	2.00	..	..
1.00	..	..	2.00	..	..	2.00	..	..	2.00	..	..
0.90	..	..	2.00	..	..	2.00	..	..	2.00	..	..
1.00	..	..	2.00	..	..	2.00	..	..	2.00	..	..
2.12	..	..	2.00	..	..	2.00	..	..	2.00	..	..

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.12. Social Security and Welfare—(Concl'd.)

Code No.	Name of the Scheme/Project	Seventh Five Year-Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111207006	Grant to voluntary organisation for eradication of dowry	2.00	..	..	..	..	..
111207007	Grant to voluntary organisations for welfare of mentally and physically handicapped	3.00	..	..	2.00	..	..
111207008	Grant-in-aid to voluntary organisation for deaf and dumb	..	..	..	..	..	..
111207009	Grant to voluntary organisation for technical training works	..	..	..	..	..	..
	Sub-Total, (7)	27.00	..	..	10.12	..	..
	VIII—Other Programmes						
111208001	Rationalisation of enhanced cost of maintenance	58.00	..	..	..	..	..
111208002	Strengthening of continuing scheme	5.00	..	..	..	..	..
	Sub-Total, (8)	63.00	..	..	..	..	..
	Total, (A) Social Welfare Department	1888.00	275.00	118.00	1038.39	131.41	..
	<i>(B) Sainik Kalyan Department</i>						
111210001	Construction of office building and revitalisation of old buildings	29.00	15.00	29.00	13.06	..	13.06
111210002	Construction of new sainik rest houses and revitalisation of old rest houses	39.00	29.00	39.00	11.85	0.43	11.85
111210003	Construction of staff quarters	49.00	34.00	49.00	4.47	4.47	4.47
111210004	Construction of sainik sarai/boys hostel/war memorials and their revitalisation	40.00	40.00	40.00	1.30	1.30	1.30
111210005	Revitalisation of ex-officers club	1.00	1.00	1.00	0.73	0.73	0.73
111210006	Construction of sainik shops for ex-servicemen	24.00	14.00	24.00	1.42	..	1.42
111210007	Construction of wards for ex-servicemen and their dependents	10.00	5.00	10.00	..	..	..
111210008	Preparing ex-servicemen for self employment (PEXSEM)	8.00	..	..	..	..	..
	—Strengthening of administrative set up	..	..	..	..	..	..
	—Share Capital to U. P. Ex-servicemen Welfare Corporation	..	..	..	..	..	..
	—Hill village Development Force	..	..	..	..	..	..
	Total, (B) Sainik Kalyan Department	200.00	138.00	192.00	32.83	6.93	32.83
	Total, 11.12.—Social Security and Welfare	2088.00	413.00	310.00	1071.22	138.34	32.83

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	..	..	1.00	..	..	1.00	..	..	1.00	..	..
2.15	..	..	2.00	..	..	2.00	..	..	2.00	..	..
0.35	..	..	..	..	..	..	..	..	0.35	..	..
0.87	..	..	1.00	..	..	1.00	..	..	1.00	..	..
9.24	..	..	14.00	..	..	14.00	..	..	14.35	..	..
8.38	..	..	15.27	..	..	15.27	..	..	..	..	..
..	..	..	1.00	..	..	1.00	..	..	1.60	..	..
8.38	..	..	16.27	..	..	16.27	..	..	1.60	..	..
1119.48	139.12	..	1172.00	140.00	15.00	1172.00	140.00	15.00	1313.63	155.00	17.00
16.09	..	16.09	17.68	7.68	17.68	17.68	7.68	17.68	23.80	0.80	23.80
15.60	13.51	15.60	8.54	7.42	8.54	8.54	7.42	8.54	19.26	14.51	19.26
36.81	2.68	36.81	44.25	9.60	44.25	44.25	9.60	44.25	48.89	18.69	48.89
..	..	..	9.53	2.30	9.53	9.53	2.30	9.53	6.00	6.00	6.00
..
1.21	..	1.21	..	..	..	..	..	..	..	..	..
..
1.50	..	..	2.00	..	..	2.00	..	..	1.50	..	..
..	..	..	..	..	..	..	..	..	0.55	..	..
..	..	..	..	..	..	..	..	..	50.00	..	50.00
..	..	..	..	..	..	..	..	..	10.00	10.00	..
71.21	16.19	69.71	82.00	27.00	80.00	82.00	27.00	80.00	160.00	50.00	147.95
1190.69	155.31	69.71	1254.00	167.00	95.00	1254.00	167.00	95.00	1473.63	205.00	161.93

Major Head of Development—11. SOCIAL SERVICES

Sub-Major Head of Development—11.13. Nutrition

Code No.	Name of the Scheme/Project	Seventh Five-Year-Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES								
I—Special Nutrition Programmes								
111301001	Education Department	..	20.00	20.00	..	1.02	1.02	..
111301002	Rural Development Department	—	—	—	—	92.00*	37.48*	..
111301003	Social Welfare Department	..	4450.00	250.00	..	875.27*	60.73*	..
Total, 11.13.—Nutrition		..	4470.00	270.00	..	968.29	99.23	..

*Including Special Central Assistance for drought relief

(Rupees in lakh)

1986-87 Actual expenditure			1987- 88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
..
884.33	65.00	..	977.00	65.00	..	977.00	65.00	..	1865.00	65.00	..
889.33	70.00	..	982.00	70.00	..	982.00	70.00	..	1870.00	70.00	..

Major Head of Development—12. GENERAL SERVICES
Sub-Major Head of Development—12.01 Stationery and Printing

Code No.	Name of the Scheme/Project	Seventh Five Year-Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Government Press							
120101001	Government Press, Rampur ..	150.00	..	80.00	42.23	..	5.27
120101002	Government Press, Varanasi ..	160.00	..	105.00	30.08	..	4.48
120101003	Government Photo Litho Press, Roorkee (Saharanpur)	141.00	..	130.00	5.89	..	3.62
120101004	Government Branch Press, Hazaratganj, Lucknow	10.00	..	..	3.84	..	0.01
120101005	Modernisation of Government Presses and Miscellaneous Work	592.00	..	592.00	3.11	..	1.21
II—Government Publication							
<i>Language Department</i>							
120102001	Printing of Government Manuals and Books etc.	..	..	..	..	..	..
Total, 12.01—Stationery and Printing ..		1053.00	..	907.00	85.15	..	14.59

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Total	Hills	Capital content against total expenditure	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anticipated expenditure	Total	Hills	Capital content against total outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
41.46	..	0.41	49.87	..	12.48	49.87	..	4.20	95.63	..	42.96
33.85	..	3.10	42.75	..	11.12	42.75	..	10.00	83.26	..	45.51
11.69	..	9.50	34.63	..	14.20	34.63	..	31.30	71.99	..	68.21
3.91	4.41	..	2.10	4.41	..	..	6.37	..	1.27
42.54	..	42.54	51.13	..	40.40	51.13	..	48.58	52.75	..	52.05
2.29	19.00	..	..
135.74	..	55.55	182.79	..	80.30	182.79	..	94.08	329.00	..	210.00

Major Head of Development—12. GENERAL SERVICES

Sub-Major Head of Development—12.02. Public Works

Code No.	Name of the Scheme/Project	Seventh Five Year-Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
		Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Office and other buildings							
120201001	Pooled buildings	854.00	..	854.00	..	..	..
120201011	Police	4210.00	82.00	4210.00	598.20	12.99	598.20
120201021	Judicial	380.00	41.00	380.00	200.52	2.49	200.52
120201031	Revenue	256.00	85.00	256.00	53.13	3.13	53.13
120201041	Estate	3723.00	286.00	3723.00	386.55	80.00	386.55
120201051	Public Works Department	346.00	80.00	346.00	116.44	71.96	116.44
120201061	Finance (Sales Tax)	100.00	..	100.00	167.23	..	167.23
120201071	Home (Jails)	80.00	30.00	80.00	14.15	4.20	14.15
120201081	Karmik	220.00	..	220.00	73.00	..	73.00
120201091	Finance (Stamps and Registration)	50.00	..	50.00	5.00	..	5.00
120201101	Excise	100.00	..	100.00	14.29	..	14.29
Sub-Total—I		10319.00	604.00	10319.00	1628.51	174.77	1628.51
120202001	Upgradation of Administration under Eighth Finance Commission ⁺	3682.64	..	3682.64	58.90	..	58.90
Total, 12.02.—Public Works		14001.64	604.00	14001.64	1687.41	174.77	1687.41

*Details in annexure

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against antici- pated expen- diture			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50.00	..	50.00	..	..	..	..	..	..	..	..	..
1045.37	1.32	1045.37	689.00	10.00	689.00	689.00	10.00	689.00	695.00	15.00	695.00
133.29	1.00	133.29	116.00	2.00	116.00	116.00	2.00	116.00	125.00	5.00	125.00
97.00	4.00	97.00	117.00	24.00	117.00	117.00	24.00	117.00	151.08	30.00	151.08
345.20	6	345.20	141.00	..	141.00	141.00	..	141.00	80.00	..	80.00
114.89	59.89	114.89	180.00	25.00	180.00	180.00	25.00	180.00	90.00	30.00	90.00
253.75	..	253.75	20.00	..	20.00	20.00	..	20.00	25.00	..	25.00
51.17	4.87	51.17	143.00	5.00	143.00	143.00	5.00	143.00	210.00	10.00	210.00
59.00	..	59.00	69.00	..	69.00	69.00	..	69.00	50.00	..	50.00
5.00	..	5.00	15.00	..	15.00	15.00	..	15.00	20.00	..	20.00
..	..	..	17.00	..	17.00	17.00	..	17.00	15.00	..	15.00
2154.67	97.94	2154.67	1507.00	66.00	1507.00	1507.00	66.00	1507.00	1461.08	90.00	1461.08
676.13	..	676.13	1532.00	..	1532.00	1583.32	..	1583.32	1391.59	..	1391.59
2830.80	97.94	2830.80	3039.00	66.00	3039.00	3090.32	66.00	3090.32	2852.67	90.00	2852.67

STATEMENT G. N. 3

Physical Targets and Achievements

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed	
							Target	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
I—Agriculture and Allied Services										
PRODUCTION OF FOODGRAINS										
(i) Rice										
	Irrigated	'000 tonnes	7157	11000	8315	7260	9200	4000	10000
	Unirrigated	.. ..	'000 tonnes						
	Total	'000 tonnes	7157	11000	8315	7260	9200	4000	10000
(ii) Wheat										
	Irrigated	'000 tonnes	15675	24000	16559	16078	20460	16500	21000
	Unirrigated	.. ..	'000 tonnes						
	Total	'000 tonnes	15675	24000	16559	16078	20460	16500	21000
(iii) Jowar										
	Irrigated	'000 tonnes	566	600	420	445	520	300	580
	Unirrigated	.. ..	'000 tonnes						
	Total	'000 tonnes	566	600	420	445	520	300	580

(iv)	<i>Bajra</i>											
	Irrigated	..	..	..	'000 tonnes	949	1000	640	742	700	500	1120
	Unirrigated	..	..	..	'000 tonnes							
	Total	..	..	..	'000 tonnes	949	1000	640	742	700	500	1120
(v)	<i>Maize</i>											
	Irrigated	..	..	..	'000 tonnes	1778	1200	1462	1502	1470	800	1180
	Unirrigated	..	..	..	'000 tonnes							
	Total	..	..	..	'000 tonnes	1778	1200	1462	1502	1470	800	1180
(vi)	<i>Other cereals</i>											
	Irrigated	..	..	..	'000 tonnes	1088	1150	1199	1129	1170	1070	1100
	Unirrigated	..	..	..	'000 tonnes							
	Total	..	..	..	'000 tonnes	1088	1150	1199	1129	1170	1070	1100
(vii)	<i>Pulses</i>											
	Irrigated	..	..	..	'000 tonnes	2705	3500	2830	2698	3230	2500	3190
	Unirrigated	..	..	..	'000 tonnes							
	Total	..	..	..	'000 tonnes	2705	3500	2830	2698	3230	2500	3190
TOTAL—FOODGRAINS												
	Irrigated	..	..	..	'000 tonnes	29918	42450	31425	29854	36750	25670	38170
	Unirrigated	..	..	..	'000 tonnes							
	Total	..	..	..	'000 tonnes	29918	42450	31425	29854	36750	25670	38170
2	COMMERCIAL CROPS											
	(i) <i>Oilseeds—</i>											
	(a) <i>Major Oilseeds—</i>											
	Groundnut	..	..	..	'000 tonnes	89	350	105	113	180	30	325

STATEMENT G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Year Plan (1985-90) Target	Five-Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated achievement	Annual Plan 1988-89 Target proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Castor seed	'000 tonnes	..	5	..	..	1	..	4
	Sesamum	'000 tonnes	17	120	17	14	81	25	110	
	Rapeseed and Mustard	'000 tonnes	785	1500	659	629	1260	1080	1450	
	Linseed	'000 tonnes	73	130	71	60	112	120	125	
	Total, (a)	'000 tonnes	964	2105	852	816	1634	1255	2014	
	<i>(b) Others</i>									
	Soyabean	'000 tonnes	150	300	155	135	210	80	264	
	Sunflower	'000 tonnes	4	20	4	4	6	10	18	
	Safflower	'000 tonnes	10	25	..	..	10	..	24
	Niger Seed	'000 tonnes	..	..	..	..	..	..	..
	Total, (b)	'000 tonnes	164	345	159	139	226	90	306	
	Total, Oilseeds (a+b)	'000 tonnes	1128	2450	1011	955	1860	1345	2320	
(ii)	Sugarcane (Cane)	'000 tonnes	67805	99000	70635	84642	90600	90600	95000	
(iii)	Cotton	'000 Bales	22	95	27	22	50	20	75	
(iv)	Jute and Mesta	'000 Bales	60	100	82	68	95	..	140	

3 MAJOR HORTICULTURE CROPS

(i)	Apple	..	..	..	'000 tonnes	155	200	165	170	180	180	190
(ii)	Banana	..	..	..	'000 tonnes	4	9	5	6	7	7	8
(iii)	Orange	..	..	..	'000 tonnes	220	350	295	336	340	340	345
(iv)	Mango	..	..	..	'000 tonnes	2665	3780	3554	3548	3548	3548	3599
(v)	Grapes	..	..	..	'000 tonnes	1.00	1.50	1.20	1.30	1.30	1.30	1.40
(vi)	Others											
(a)	Guava	..	..	..	'000 tonnes	32	250R	150R	170	200	200	225
(b)	Aonla	..	..	..	'000 tonnes	142	150R	143	144	146	146	148
(c)	Vegetables		..	..	'000 tonnes	9122	11655R	9640	10200	10415	10415	10494
(d)	Miscellaneous (Peach, Pear, Plum, Apricot, Walnut, Lichi, Citrus)				'000 tonnes	1446	2355	1007R	398	2183	2183	2118
(vii)	Potato	..	..	..	'000 tonnes	5984	7360	4208	5785	6340	6340	6850
Total, Horticulture Crops						19771.00	26110.50	19168.20	20758.30	23360.30	23360.30	23978.40

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IMPROVED SEEDS

(i) Production of Seeds

(a)	Cereals				'000 Qtls	148.95	223.10	153.28	127.37	154.70	125.60	223.10
(b)	Pulses	..	..	..	'000 Qtls	3.41	17.86	6.82	8.25	7.70	9.12	17.85
(c)	Oilseeds	..	..	..	'000 Qtls	3.56	7.69	2.45	2.03	3.85	5.05	7.69
(d)	Cotton	..	..	..	'000 Qtls	0.10	0.21	0.07	0.08	0.10	0.10	0.21
(e)	Jute and Mesta	..	..	..	'000 Qtls	0.05	0.04	0.02	0.14	0.05	0.10	0.04
(f)	Others	..	..	..	'000 Qtls	4.95	6.00	..	..	5.80	..	..
Total, (i)						161.62	254.90	162.64	137.87	172.20	139.97	248.89

R—Revised

STATEMENT G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year	Seventh	Annual	Annual	Annual Plan		Annual
			(1984-85) Level	Five-Year Plan (1985-90) Target	Plan 1985-86 Achieve- ment	Plan 1986-87 Achieve- ment	1987-88 Target	1987-88 Anticipated achieve- ment	1988-89 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>(ii) Distribution of seeds</i>									
	(a) Cereals	'000 Qtls	498.90	1089.10	528.26	452.92	1522.06	559.07	1060.90
	(b) Pulses	'000 Qtls	44.20	83.10	40.58	50.98	55.00	54.55	66.20
	(c) Oil seeds	'000 Qtls	18.25	27.62	13.05	18.66	22.00	23.23	26.50
	(d) Cotton	'000 Qtls	0.56	0.66	0.62	0.66	0.70	0.56	0.60
	(e) Jute and Mesta	'000 Qtls	0.22	0.23	0.22	0.19	0.24	0.20	0.18
	Total, (ii)	'000 Qtls	562.13	1200.71	582.73	523.41	1600.00	637.61	1154.38
5 CHEMICAL FERTILISERS									
	(i) Nitrogenous (N)	'000 tonnes	1240	2000	1483	1330	1850	1261	1900
	(ii) Phosphatic (P)	'000 tonnes	288	700	374	344	550	336	600
	(iii) Potassic (K)	'000 tonnes	85	500	115	98	200	96	400
	Total (NPK)	'000 tonnes	1613	3200	1972	1772	2600	1693	2900
6 PLANT PROTECTION									
	(i) Pesticides consumption (Technical Grade Material)	'000 tonnes	4.47	10.00	6.01	6.65	8.00	6.00	5.20
	(ii) Area Coverage	'000 hectares	26462	26000	25292	25460	25600	20000	25800

7 AREA UNDER DISTRIBUTION OF							
(i) Fertilisers	'000 hectares	..	..	..	..	..	..
(ii) Pesticides	'000 hectares	26462	26000	25292	25469	25609	25890
8 HIGH YIELDING VARIETIES							
(i) Rice—Total area cropped	'000 hectares	5506	5500	5587	5332	5400	5480
Area under HYV	'000 hectares	3512	4000	3663	3701	3750	3900
(ii) Wheat—Total area cropped	'000 hectares	8339	8500	8281	8312	8400	8450
Area under HYV	'000 hectares	7100	7800	7408	7431	7500	7600
(iii) Jowar—Total area cropped	'000 hectares	659	600	630	561	550	580
Area under HYV	'000 hectares	2	20	..	..	..	18
(iv) Bajra—Total area cropped	'000 hectares	946	1000	864	834	940	980
Area under HYV	'000 hectares	197	180	186	191	130	160
(v) Maize—Total area cropped	'000 hectares	1173	1000	1209	1240	1100	1050
Area under HYV	'000 hectares	105	60	140	171	160	58
Total, area cropped under the above five cereals	'000 hectares	16673	16600	16571	16279	16390	16540
Total, area under the HYV of the above five cereals	'000 hectares	10916	12060	11397	11494	11540	11736
9 DRY LAND/RAINFED FARMING							
(i) Development of Selected Micro-Watersheds—							
(a) No. of watersheds taken up ..	Number	898	898	898	898	898@	898@
(b) Area covered under watersheds..	'000 hectares	1817	3850	670	728	720	750
(c) Area under land development	'000 hectares	106.00	111.25	114.00	92.00	100.00	100.00
(d) Construction of water harvest- ing/storage structures	Number	2329	4490	901	583	950	950
(ii) Area covered outside the selected water- sheds by Dry Farming Practices	'000 hectares	1777	4500	938	997	1000	1000

@Out of 898 projects actually work will be taken up in 346 contiguous watersheds.

STATEMENT G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(iii) Adoption of Dry Farming Practices in and outside the selected water sheds								
	(a) Distribution of seed-cum-fertiliser drills	Number	7338	15000	2503	794	400	400	400
	(b) Distribution of other improved agricultural implements	Number	661004	750000	164617	94740	60000	60000	60000
	(c) Distribution of Chemical Fertilisers ..	'000 tonnes	117.91	225.00	38.80	51.00	51.30	51.30	55.00
	(d) Distribution of improved/drought resistant seeds	'000 tonnes	46.89	100.00	24.60	77.60	80.00	80.00	85.00
	(e) Seedlings planted under afforestation ..	Lakh Nos.	11082.51	17000.00	3547.90	3550.00	3200.00	3200.00	3200.00
	(f) Area covered under Social Forestry ..	'000 Hectare	184.2	230.0	55.6	79.5	79.5	79.5	79.5
	(g) Other measures (Specify) ..	'000 Hectare	..	..	..	..	..	..	..
10	LAND STOCK IMPROVEMENT								
	(i) Reclamation of Alkaline Areas	'000 Hectare	12.00	110.00	7.50	8.19	25.00	9.00	15.00
	(ii) Reclamation of Saline Areas ..	'000 Hectare	..	..	..	..	..	..	..
	(iii) Development of Culturable Waste Land and Old fallow and for productive uses	'000 Hectare	..	10.00	..	..	..	..	..
	(iv) Development of flood-Prone/Coastal Saline Area	'000 Hectare	21.0	36.0	16.7	22.4	15.0	15.0	16.0
11	SOIL CONSERVATION AREA COVERAGE								
	(i) Agricultural land ..	'000 ha. (Cum.)	2738	2859	2835	2938	3032	3010	3116

(ii) Forest Land '000-ha. Cum.	..	..	..	..	..	..	..	..
(iii) Others (Afforestation and Pasture Development) '000 ha. (Cum.)	225.32	389.42	237.19	248.94	259.12	259.12	270.00	
12 CROPPED AREA (CUMULATIVE)								
(i) Net '000 hectares	17248	17500	17250	17300	17400	17300	17450	
(ii) Gross '000 hectares	25121	28500	25200	25250	26500	25000	28000	
13 AGRICULTURE MARKETING								
(i) Total no. of markets at Mandi level .. Nos. (Cum.)	255	255	255	255	256	256	259	
(ii) Regulated markets (Constructed) .. Nos. (Cum.)	98	178	110	123	134	134	144	
(iii) Sub-market yards (Constructed) .. Nos. (Cum.)	39	439	53	66	77	77	87	
(iv) Sub-markets developed (shifting of trades) Nos. (Cum.)	12	439	21	25	36	36	46	
(v) Regulated markets (Shifting of trades) Nos. (Cum.)	59	178	85	89	100	100	110	
(vi) Construction of culverts .. Nos.	4704							} Scheme dropped.
(vii) Pavement of bricks of Link Roads Kms.	798							
(viii) Establishment of grading units in regulated markets Nos.	..	203	2	2	42	..	..
(ix) Establishment of Supervisory grading centres Nos.	..	7	..	..	2	..	..
(x) Establishment of 'Agmark' grading laboratories Nos.	..	5	..	..	2	..	..
14 STORAGE—								
OWNED CAPACITY WITH								
(i) State Warehousing Corporation .. '000 tonnes (Cum.)	916	1041	916	916	941	941	966	
(ii) Co-operatives '000 tonnes (Cum.)	1063	1600	1063	1130	1600	1600	1700	
(iii) State Government (Mandi Parishad) '000 tonnes (Cum.)	10	95	32	116	129	129	134	

STATEMENT G.N.—3(Contd.)

Serial no.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(iv) Construction of Rural Godowns ..	Nos. (Cum.)	15	215	59	221	147	147	252
	(v) Godowns of Food and Civil Supplies Department	Nos.	16	57	..	..	4	4	5
15	ANIMAL HUSBANDRY AND DAIRY PRODUCTS								
	(i) Milk	'000 tonnes	7261R	9210	7542	7727	8191	8191	8682
	(ii) Egg	Million	374R	524	375	394	439	439	482
	(iii) Wool	Lakh Kgs.	16.14R	21.50	17.14	16.67	19.17	19.17	20.28
16	ANIMAL HUSBANDRY								
	(i) Intensive Cattle Development Projects	Nos. (Cum.)	8	8	8	8	8	8	8
	(ii) Number of frozen semen (bull) Stations	Nos. (Cum.)	4R	6	4	6	6	6	7
	(iii) Number of inseminations performed with exotic bull								
	(a) Exotic bull Semen per annum	In lakh	8.31	50.57	8.78	9.97	10.15	10.15	12.00
	(b) Others	In lakh	13.76	66.37	13.634	13.44	13.79	13.79	14.00
	(iv) Number of cross-breeding animals .. Females	In lakh	2.65	9.05	1.35	1.68	1.75	1.75	2.10
	(v) Establishment of Sheep breeding farms	Nos. (Cum.)	19	19	19	19	19	19	19
	(vi) Sheep and Wool Extension Centres	Nos. (Cum.)	270	308	280	291	295	295	302

(vii)	Intensive Sheep Development Projects	Nos. (Cum.)	2	2	2	2	2	2	2
(viii)	Intensive Egg and Poultry Production cum-marketing centres	Nos. (Cum.)	10	14	10	10	12	10	12
(ix)	Establishment of fodder seed production farms	Nos. (Cum.)	..	3	1	1	2	2	2
(x)	Veterinary hospitals	Nos. (Cum.)	1363	1530	1487	1535	1610	1610	1610
(xi)	Veterinary dispensaries	Nos. (Cum.)	2572R	2792	2716	2782	2871	2871	2871
17 DAIRY PROGRAMMES									
(i)	Fluid Milk Plants (including composite and feeder/balancing milk plants) in operation	Nos. (Cum.)	26	28	26	34	34	34	34
(ii)	Milk Products factories including creameries in operations	Nos. (Cum.)	1	1	1	1	1	1	1
(iii)	Dairy Co-operative Unions ..	Nos. (Cum.)	39	44	47	47	47	47	47
18 FISHERIES									
(i)	Fish Production								
(a)	Inland	'000 tonnes	50.00	80.00	67.35	80.00	85.00	85.00	90.00
(b)	Marine	'000 tonnes	Not applicable						
	Total	'000 tonnes	50.00	80.00	67.35	80.00	85.00	85.00	90.00
(ii)	Mechanised boats	Number	Not applicable!						
(iii)	Deep-sea fishing vessels	Number							
(iv)	Fish seed produced								
(a)	Fry	Million No.	..	..	..	..	..	..	..
(b)	Fingerlings	Million No.	107	200	120	150	160	160	180

R— Revised.

STATEMENT G. N.—3(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed	
							Target	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	(v) Farms and Nurseries—									
	(a) Fish seed Farms	.. .. Numbers	114	116	114	116	116	116	116	116
	(b) Nursery area	.. .. Hectares	320	322	320	322	322	322	322	322
	(vi) Number of Hatcheries	.. .. Numbers	6	5	..	1	1	1	1	2
19	FO RESTRY—									
	(i) Plantation of Quick growing species	.. .. '000 hectares	174.6	37.0	4.1	5.2	6.5	6.5	6.9	6.9
	(ii) Economic and Commercial Plantations	'000 hectares	235.7	38.0	4.2	5.3	6.6	6.6	7.1	7.1
	(iii) Social Forestry—	.. .. '000 hectares	88.9	198.0	40.3	38.0	35.9	35.9	35.9	35.9
	(a) Plantation	.. .. '000 hectares	88.9	63.5	19.0	16.0	13.2	13.2	12.6	12.6
	(b) Farm Forestry	.. .. '000 hectares	..	134.5	21.3	22.0	22.7	22.7	23.3	23.3
	(iv) Afforestation.									
	(a) Trees planted	.. .. '000 Nos.	809480	231560	48490	46590	44320	44320	44570	44570
	(b) Trees survived	.. .. '000 Nos.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
	(v) Communication—									
	(a) New Roads	— — Kms.	5150	N.F.	131*	42	N.F.	N.F.	N.F.	N.F.
	(b) Improvement of existing roads	Kms.	8427	1375	250	940	N.F.	N.F.	N.F.	N.F.

(vi) Production of some selected forests products***

(a) Timber (in round)	..	'000 cu. metre	671	..	..	..	..	..	..
(b) Fuel Wood	..	'000	638	..	..	..	..	..	..
(c) Bamboo	..	'000 Notional Tonnes**							
Commercial	..	'000 Notional Tonnes**	} 38783	..	..	..	..	..	..
Industrial	..	'000 Notional Tonnes**							
(d) Minor forest product	..								
Tendu Leaves	.. ..	'000 Standard Bags†	343.37	..	..	..	..	..	..
Sal Seed	..	'000 Quintals							
Others :									
Kulu Gum	.. ..	'000 Quintals	} 0.7						
Other Gums	.. ..	'000 Quintals							
Harra	.. ..	'000 Quintals							

II—Rural Development

20. Integrated Rural Development Programme

(i) Beneficiaries identified	..	Lakh No.	Total	39.36	31.60	5.81	6.67	7.66	7.66	6.73
			(a) Old	..	..	3.16	4.09	6.00	6.00	..
			(b) New	..	..	2.65	2.58	1.66	1.66	6.73
(ii) Beneficiaries assisted	..	Lakh No.	Total	39.36	31.60	5.81	6.67	7.66	7.66	6.73
			(a) Old	..	..	3.16	4.09	6.00	6.00	..
			(b) New	..	..	2.65	2.58	1.66	1.66	6.73
(iii) Scheduled Caste/Scheduled Tribe beneficiaries		Lakh No.		13.70	10.50	2.69	3.21	3.74	3.74	3.30
(iv) Beneficiaries assisted under Industries Services and Business (ISB)		Lakh No.		9.80	10.50	2.99	3.59	3.37	3.37	2.96
(v) Youth trained/being trained under TRYSEM		Lakh No.		2.76	1.77	0.36	0.388	0.36	0.36	0.36

*Also includes construction of New Bridle Paths

N. F.—Not Fixed.

**One notional tonne is equivalent to 2400 running metres of bambob length.

†One standard bag is equivalent to 1000 gaddie of 50 Tendu leaves each.

***These figures are for the base year 1984-85 and figures of onward years are under compilation.

N.A.—Not Available

R—Revised

STATEMENT G. N.—3 (Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(vi)	Youth self-employment ..	Lakh No.	0.73	1.77	0.21	0.22	0.36	0.36	0.36
(vii)	Scheme for strengthening of administration								
	(a) Number of posts sanctioned ..	Number	1756	1756	1756	1756	1756	1756	1756
	(b) Number of those filled ..	Number	1756	1756	1756	1756	1756	1756	1756
(viii)	Development of Women and Children in Rural Areas (DWCRA) :								
	Number of Groups organised/strengthened	Number	..	2000	600	590	1071	1071	1500.
21	NATIONAL RURAL EMPLOYMENT PROGRAMME								
(1)	Employment generated ..	Lakh Mandays	1916.70	2400.00R	501.90	465.23	530.22	530.22	550.00
(ii)	Details of Physical assets created* :—								
	<i>A. Social Forestry</i>								
	(a) Area Covered ..	Hect.	42874	100000	23805	20000	20000	20000	20000
	(b) Trees Planted ..	Lakh No.	1193	2000	1042	400	400	400	400
	<i>B. Construction of Village tanks</i> .. No.,								
			568	1000	374	200	200	200	200
	<i>C. Minor Irrigation</i>								
	(a) Irrigation wells ..	No.	213	1000	11	200	200	200	200
	(b) Field Channels ..	No.	504	1500	670	300	300	300	300

	(c) Intermediate/main drains	..	No.	316	1000	743	200	200	200	200
	(d) Flood Protection Works	..	No.	156	500	1191	100	100	100	100
	(e) Anti water logging	..	No.	163	500	877	100	100	100	100
	<i>D. Soil Conservation and land reclamation</i>	..	Hect.	41967	50000	4156	10000	10000	10000	10000
	<i>E. Provision of drilling wells, water resources and cattle ponds</i>	..	No.	2284	2500	1947	500	500	500	500
	<i>F. Rural Roads</i>	..	Km.	8732	10000	8702	2000	2000	2000	2000
	<i>G. School Buildings</i>	..	No.	427	2000	601	400	400	400	400
	<i>H. Dispensary Buildings</i>	..	No.	3	10R	..	2	2	2	2
	<i>I. Development of House sites</i>	..	No.	68	10000	10	2000	2000	2000	2000
	<i>J. Construction of group houses</i>	..	No.	1221	100000	6336	20000	20000	20000	20000
	<i>K. Construction of Panchayatghar, Community Centres etc.</i>	..	No.	565	600	280	900	1701	1701	1701
	<i>L. Construction of Sanitary latrines</i>	..	No.	..	..	..	15000	15000	15000	15000
	<i>M. Other Miscellaneous Works</i>	..	No.	5754	10000	4100	2000	2000	2000	2000
22	RURAL LANDLESS EMPLOYMENT GUARANTEE PROGRAMME									
	Employment generated..	..	Lakh Mandays	433.91	N.F.	553.95	527.61	500.30	500.30	500.30
23	DROUGHT PRONE AREA PROGRAMME									
	(i) Blocks Covered	..	No (Level)	63	87	87	87	87	87	87
	(ii) Minor Irrigation (Potential)	..	'000 Hect. (Cum.)	61.50	90.50	66.05	72.69	78.69	78.69	83.69
	(iii) Soil and Water Conservation	..	'000 Hect. (Cum)	194.86	368.86	219.70	243.34	279.34	279.34	299.34
	(iv) Afforestation	..	'000 Hect. (Cum.)	48.70	106.70	54.35	60.10	72.10	72.10	84.10
	(v) Pasture development	..	'000 Hect) (Cum)	2.83	31.83	4.53	6.54	12.54	12.54	18.54

NF —Not Fixed

R —Revised

*Achievements for 1986-87 are provisional

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed	
							Target	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	(vi) Beneficiaries identified	No.	59000E	250000	50000	50000	50000	50000	50000	
	(vii) Beneficiaries assisted	No.	59000E	250000	41111	44456	50000	50000	50000	
24	DESERT DEVELOPMENT PROGRAMME (D.D.P.)									
	(i) Blocks Covered	Nos.	..	..	..	..	..	..	..
	(ii) Minor Irrigation (Area Covered)	'000 Hect. (Cum)	..	..	..	..	..	..	..
	(iii) Soil and Water Conservation	'000 Hect. (Cum)	..	..	..	..	..	..	..
	(iv) Afforestation	'000 Hect. (Cum)	..	..	..	..	..	..	..
	(v) Pasture development	'000 Hect. (Cum)	..	..	..	..	..	..	..
	(vi) Beneficiaries Identified	Number.	..	..	..	..	..	..	..
	(vii) Beneficiaries assisted	Number.	..	..	..	..	..	..	..
25	LAND REFORMS									
	(i) Ceiling of surplus land :									
	(a) Area declared surplus	Hect. (Cum)	122428R	N.F.	123167	125223	N.F.	N.F.	N.F.	
	(b) Area taken possession	Hect. (Cum)	111983	N.F.	113440	115221	N.F.	N.F.	N.F.	
	(c) Area allotted	Hect. (Cum)	99921	N.F.	101393	103057	107693	107693	N.F.	
	(d) Area covered by litigation in revenue courts and in civil courts	Hect. (Cum)	..	..	..	..	..	..	..
	(e) Beneficiaries	Number	206827R	N.F.	4598	5667	N.F.	N.F.	N.F.	

(ii) Consolidation of holdings :

Area consolidated	.. Lakh Hec. (Cum.)	159.88	175.88	163.05	166.39	169.64	169.64	172.89
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III. Co-operation

(i) Short-term loans	.. Rs. crore	232.46	600.00	243.60	256.90	400.00	400.00	400.00
(ii) Medium-term loans	.. Rs. crore	30.98	100.00	25.12	30.44	40.00	40.00	65.00
(iii) Long-term loans	.. Rs. crore	70.00	160.00	75.00	84.66	90.00	100.00	120.00
(iv) Retail sale of fertilisers	.. Rs. crore	211.18	500.00	233.68	239.22	400.00	320.00	440.00
(v) Agricultural produce marketed	.. Rs. crore	156.51	500.00	370.00	417.00	450.00	450.00	500.00
(vi) Retail sale of consumer goods by urban consumer co-operatives	.. Rs. crore	113.24	300.00	177.61	227.07	250.00	250.00	250.00
(vii) Retail sale of consumer goods through co-operatives in Rural areas	.. Rs. crore	280.69	400.00	301.29	349.32	350.00	350.00	400.00
(viii) Co-operative storage	.. Lakh Tonnes (Cum.)	10.63	16.00	10.63	11.30	16.00	16.00	17.00
(ix) Processing Units								
(a) Organised	.. No. (Cum.)	108	118	108	108	111	111	111
(b) Installed	.. No. (Cum.)	93	118	93	93	97	94	97
(x) Cold Storage								
(a) Organised	.. Nos. (Cum.)	91@	116	91	91	95	89@	89
(b) Installed	.. Nos. (Cum.)	60	116	65	81	91	81	81

IV. Irrigation and Flood Control

26. MINOR IRRIGATION

1. Ground water

(a) Potential

(i) Cumulative—Total	.. '000 Hect.	11753R	15815	12573	13415	14198	14224	14945
(ii) Additional—Total	.. '000 Hect.	..	4062	820	842	783	809	721

N.F.—Not Fixed.

@2 Cold storages collapsed.

R—Revised

£—Achievement for 1980—85

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(1) Private Works									
	(i) Cumulative (Net)	.. .. '000 Hect.	9009R	12396	9701	10409	11082	11108	11709
	(ii) Additional	.. .. '000 Hect.	..	3387	692	708	673	699	601
(2) State Works									
	(i) Cumulative	.. .. '000 Hect.	2744	3419	2872	3006	3116	3116	3236
	(ii) Additional	.. .. '000 Hect.	..	675	128	134	110	110	120
(b) Utilization									
	(i) Cumulative—Total	.. .. '000 Hect.	10291	14285	11021	11759	12482	12508	13159
	(ii) Additional—Total	.. .. '000 Hect.	..	3994	730	738	723	749	651
(1) Private Works									
	(i) Cumulative	.. .. '000 Hect.	9009	12396	9701	10409	11082	11108	11709
	(ii) Additional	.. .. '000 Hect.	..	3387	692	708	673	699	601
(2) State Works									
	(i) Cumulative	.. .. '000 Hect.	1282	1889	1320	1350	1400	1400	1450
	(ii) Additional	.. .. '000 Hect.	..	607	38	30	50	50	50

2. Surface Water

(a) Potential

(i) Cumulative—Total	..	'000 Hect.	849R	990	873	903	930	927	946
(ii) Additional—Total	..	'000 Hect.	..	141	24	30	27	24	19

(1) Private Works

(i) Cumulative (Net)	..	..	'000 Hect.	250R	363	268	290	312	309	321
(ii) Additional	..	..	'000 Hect.	..	113	18	22	22	19	12

(2) State Works

(i) Cumulative	..	..	'000 Hect.	599	627	605	613	618	618	625
(ii) Additional	..	..	'000 Hect.	..	28	6	8	5	5	7

(b) Utilization

(i) Cumulative—Total	..	'000 Hect.	568	707R	588	612	636	633	658
(ii) Additional—Total	..	'000 Hect.	..	139R	20	24	24	21	25

(1) Private Works

(i) Cumulative (Net)	..	..	'000 Hect.	250	363R	268	290	312	309	331
(ii) Additional	..	..	'000 Hect.	..	113R	18	22	22	19	22

(2) State Works

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

27 MAJOR AND MEDIUM IRRIGATION

(1) Potential created

(i) Cumulative	..	'000 Hect.	6215	6852	6253	6317	6433	6433	6581
(ii) Additional	..	'000 Hect.	..	637	38	64	116	116	148

R=Revised

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STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>(2) Utilization</i>									
	(i) Cumulative	.. .. '000 Hect.	5514	6114	5555	5581	5682	5682	5832
	(ii) Additional	.. .. '000 Hect.	..	600	41	26	101	101	150
28. FLOOD CONTROL									
<i>Area Provided with Protection</i>									
	(i) Cumulative	.. .. '000 Hect.	1367	1667	1387	1417	1445	1445	1480
	(ii) Additional	.. .. '000 Hect.	..	300	20	30	28	28	35
29. COMMAND AREA DEVELOPMENT PROGRAMME									
	(1) Area covered by field channels (O.F.D.)	'000 Hect.	2471.62R	2253.00	221.88	231.37	224.50	224.50	234.00
	(2) Area covered by land levelling	.. '000 Hect.	111.15	..	0.23	0.10	..	..	..
V—Power									
(I) INSTALLED CAPACITY MW									
A. State Sector									
(a) Public Sector									
	(i) Hydel		1422	148	..	..	..	..	..
	(ii) Thermal*		(1422)	(1570)	(1422)	(1422)	(1422)	(1422)	(1422)
	Gross		2806 (2806)	1490 (4296)	210 (3016)	210 (3226)	540 (3766)	540 (3766)	430 (4196)

Retirement	-92 (-92)	-92 (-92)	-92 (-92)	-92 (-92)	-92 (-92)	-92 (-92)	-15 (-107)
Net Thermal	2714 (2714)	1490 (4204)	210 (2924)	210 (3134)	540 (3674)	540 (3694)	415 (4089)
Sub-total, (a) : Installed Capacity	4136 (4136)	1638 (5774)	210 (4346)	210 (4556)	540 (5096)	540 (5096)	415 (5511)
(b) Private Sector (Renu Sagar)	260 (260)	260 (260)	260 (260)	260 (260)	260 (260)	260 (260)	260 (260)
Total, (A)	4396 (4396)	1638 (6034)	210 (4606)	210 (4816)	540 (5356)	540 (5356)	415 (5771)
Hydel	1422	1570	1422	1422	1422	1422	1422
Thermal	2974	4460	3184	3394	3934	3934	4349
B. Share in Central Sector Projects							
(i) Capacity in Central Sector	1050 (1050)	2590 (3640)	500 (1050)	500 (1550)	1345 (2895)	1345 (2895)	1700 (4595)
(ii) State's Share	350 (350)	1185 (1535)	250 (350)	250 (600)	589 (1189)	589 (1189)	758 (1947)
Total, 1 : (A+B)	4746 (4746)	2823 (7569)	210 (4956)	460 (5416)	1129 (6545)	1129 (6545)	1173 (7718)
II. ENERGY GENERATION (PUBLIC SECTOR)							
1. PEAKING	MW						
(i) Capability	2293	4330	2793	3093	3046	3046	3754
(ii) Demand	3518	6052	3453	3793	5072	5072	5545
(iii) Shortage	1225	1722	660	700	2026	2026	1791
2. ELECTRICITY GENERATED (GROSS)	MU						
(i) Hydel	4545	5276	4584	5223	4916	4916	4916

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

UPRVUN—Uttar Pradesh Rajya Vid yut Utpadan Nigam
*Includes Unchahar thermal project (2×210MW) of UPRVUN

STATEMENT G. N. 3 (Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(ii) Thermal		6786	21152	7629	9517	13093	13093	16567
	UPSEB		6786	18921	7629	9517	13000	13000	15955
	UPRVUN		..	2231	..	..	93	93	612
3	ENERGY AT BUSBAR	MU							
	(i) Availability		15458	29852	14960	17233	20464	20464	25374
	(a) Net generation		10421	24192	11169	13642	16537	16537	19806
	UPSEB		10421	22184	11169	13642	16453	16453	19255
	UPRVUN		..	2008	..	..	84	84	551
	(b) Imports		5037	5660	3791	3591	3927	3927	5568
	(ii) Requirement		24843	30749	21369	23505	25772	25772	28174
	(ii) Shortage		9385	897	6409	6272	5308	5308	2800
4	ENERGY SOLD	MU	12314	24360	11847	13655	16576	16576	20807
(III)	Transmission and Distribution								
	(i) 400 kV lines	Ckt./Km.	1625	2139	242	..	24	24	104
			(1625)	(3764)	(1867)	(1867)	(1891)	(1891)	(1995)
	(ii) 220 kV lines		4558	1589	271	277	185	185	324
			(4558)	(6147)	(5829)	(5106)	(5251)	(5251)	(5615)
	Sub-Total, (i+ii)		6183	3728	513	277	209	209	428
			(6183)	(9911)	(6696)	(6973)	(7182)	(7182)	(7610)
	(iii) 132 kV lines		9064	1882	128	224	179	179	195
			(9064)	(10946)	(9192)	(9416)	(9595)	(9595)	(9790)
	Total (III)		15247	5610	641	501	388	388	623
			(15247)	(20857)	(15888)	(16389)	(16777)	(16777)	(17400)

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

(a) By CEA definition	No.	24,498 (63,075)	25,170 (88,245)	4,486 (67,561)	4,003 (71,561)	4,170 (75,734)	4,170 (75,734)	2,929 (78,663)
(b) By LT mains	No.	13,676 (30,864)	25,170 (56,034)	4,716 (35,580)	3,824 (39,404)	4,170 (43,574)	4,170 (43,574)	2,929 (46,503)
2. Electrification of Harijan Bastis	No.	15,587 (29,601)	24,300 (53,901)	5,282 (34,883)	4,343 (39,226)	3,914 (43,140)	3,914 (43,140)	2,838 (45,978)
3. Energisation of private pumpsets private tube-wells	No.	1,40,374 (4,84,509)	2,47,950 (7,32,459)	27,904 (5,12,413)	30,082 (5,42,495)	18,090 (5,60,585)	18,090 (5,60,585)	15,725 (5,76,310)
4. Energisation of State Tube-wells	No.	6,912 (24,415)	6,750 (31,165)	1,100 (25,515)	1,396 (26,911)	1,250 (28,161)	1,250 (28,161)	1,200 (29,361)

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

(a) Units functioning	..	'000No. (Cum.)	110,710	210,71	127,294	146,187	166,187	166,187	188,187
(b) Production	..	Lakh Rs.	214300	406000	246,400	283000	321600	321600	364600
(c) Persons employed	..	'000 No.	921	1420	1008	1102	1202	1202	1322

(ii) Industrial Estates

(a) Estates functioning\$	..	No. (Cum.)	82	106R	94	94	96	96	106
(b) Mini Estates	..	No. (Cum.)	..	600	51@	124@	200	205@	205
(c) No. of units	..	No.'000 (Cum.)	1.800	4.450	2.000	2.000	3.226	3.226	4.438
(d) Production	..	Rs. lakh (Cum.)	7500	28500	9500	13300	19000	19000	25000
(e) Employment	..	No. '000 (Cum.)	18.79	45.50	22.65	28.36	38.27	39.78	39.78

R— Revised

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

@Sanctioned

\$ 12 big New Industrial Estates are proposed to be established during Seventh Plan. The Target has been revised 391 big Estates to 106 (Cumulative) for Seventh Plan because as per decision taken by Hon'ble Chief Minister New Mine Industrial Estates are to be established in each development Block.

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(iii)	<i>Handloom Industry</i>								
	(a) Production	.. .. Million Metres (Cum.)	615.45	700.00	617.78	625.43	640.00	640.00	660.00
	(b) Employment	.. .. '000 No. (Cum.)	985.00	1156.43	1032.00	1050.00	1056.00	1056.00	1100.00
(iv)	<i>Powerloom Industry</i>								
	(a) Production	.. .. Million Metres (Cum.)	..	..	..	..	..	..	..
	(b) Employment	.. .. '000 No. (Cum.)	..	..	..	..	..	..	..
(v)	<i>Sericulture</i>								
	(a) Production of raw-silk	.. .. '000 Kgs. (Cum.)	20.00	40.00	22.80	27.80	28.00	28.00	30.00
	(b) Employment	.. .. '000 No. (Cum.)	10.20	20.00	11.20	12.20	14.20	14.20	16.20
(vi)	<i>Coir Industry</i>								
	(a) Production of Yarn	.. .. '000 tonnes (Cum.)	..	..	..	..	..	..	..
	(b) Production of other items	.. .. '000 tonnes (Cum.)	..	..	..	..	..	..	..
	(c) Employment	.. .. '000 No. (Cum.)	..	..	..	..	..	..	..
(vii)	<i>Handicrafts</i>								
	(a) Production	.. .. Lakh Rs. (Cum.)	23000	27000	24000	25000	25100	25100	25150
	(b) Employment	.. .. '000 No. (Cum.)	620	773	625	630	635	635	640
(viii)	<i>Khadi and Village Industries</i>								
	(a) Within the purview of KVIC—								
	(i) Production	.. .. Lakh Rs. (Cum.)	10620	21106	12498	15097	18000	18000	19800
	(ii) Employment	.. .. '000 No. (Cum.)	209.38	458.99	241.06	319.08	375.00	375.00	412.00

(b) Outside the purview of KVIC—

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

(ix) District Industries Centres

(a) Units registered	Nos. (Cum.)	82712	182712	99296	118189	138189	138189	160189	
(b) Number of artisans assisted	'000 No. (Cum.)	37.08	150.00	72.04	102.04	132.04	132.00	162.00	
(c) Financial assistance obtained from the financial institutions including banks	Lakh Rs.	692.00	1125.00	135.56	284.00	396.00	396.00	453.00	
(d) Staff in position (as on date)—									
General Manager	Nos.	56	57	56	56	57	57	57	
Functional Managers	Nos.	227	283	227	227	283	283	283	
Project Managers	Nos.	97	114	97	97	97	97	97	

VII—Transport

31 ROADS

1. National Highways :	Kms. (Cum.)	2744	2744	2744	2744	2744	2744	2744	
(i) State Highways									
(a) Surfaced	Kms. (Cum.)	7692	8692	7692	7692	8190	8190	8520	
(b) Unsurfaced	Kms. (Cum.)	..	..	..	..	82	82	27
Total	Kms. (Cum.)	7692	8692	7692	7692	8272	8272	8547	
(ii) Major District Roads									
(a) Surfaced	Kms. (Cum.)	10270	9270	10270	10270	9790	9790	9530	
(b) Unsurfaced	Kms. (Cum.)	..	..	..	..	..	..	..
Total	Kms. (Cum.)	10270	9270	10270	10270	9790	9790	9530	

STATEMENT G.N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated achievement	Annual Plan 1988-89 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>(iii) Other District Roads</i>									
	(a) Surfaced	.. .. Kms. (Cum.)	21439	23049	21439	21839	21849	21849	21884
	(b) Unsurfaced	.. .. Kms. (Cum.)	640	1255	640	560	580	580	576
	Total	Kms. (Cum.)	22079	24304	22079	22399	22429	22429	22460
<i>(iv) Village Roads</i>									
	(a) Surfaced	.. .. Kms. (Cum.)	8483	11767	9990	10791	11871	11871	12761
	(b) Unsurfaced	.. .. Kms. (Cum.)	24894	28123	26142	27816	27632	27632	27861
	Total	Kms. (Cum.)	33377	39890	36132	38607	39503	39503	40622
<i>(v) Total Roads</i>									
	(a) Surfaced	.. .. Kms. (Cum.)	47884	52778	49391	50592	51700	51700	52695
	(b) Unsurfaced	.. .. Kms. (Cum.)	25534	29378	26782	28376	28294	28294	28464
	Total	Kms. (Cum.)	73418	82156	76173	78968	79994	79994	81159
	(vi) Industrial Roads : (Improvement work)	Kms.	..	..	..	19	18	18	60
32	MINOR PORTS —								
	Traffic handled (port-wise)	.. .. '000 tonnes	..	..	..	..	..	..	..
33	TOURISM —								
	(i) International tourist arrivals*	} .. Lakh Nos.	276	1605	278	295	385	305	315
	(ii) Domestic tourist arrivals		.. Lakh Nos.						

(iii) Accommodation available	..	Bed Nos.	3869	N.F.	56	402	292	288	324
VIII—Scientific Services and Research			..	..	..	..	..	..	..
IX—Social and Community Services									

Education

34 **ELEMENTARY EDUCATION—**

(i) *Classes I—V (age group 6—10)*

(a) **Total enrolment**

Boys	..	'000 Nos.	7930	8687	8416	8205	8444	8444	8534
Girls	..	'000 Nos.	3777	6029	4058	4245	4558	4558	5503
Total		'000 Nos.	11707	14716	12474	12450	13002	13002	14037

Percentage to age-group

Boys	..	Per cent	98	100	102	98	100	100	99
Girls	..	Per cent	50	75	53	55	58	58	70
Total		Per cent	75	88	78	77	80	80	85

(b) **Enrolment of Scheduled Castes**

Boys	..	'000 Nos.	1611	1737	1646	1663	1690	1690	1712
Girls	..	'000 Nos.	649	1024	666	739	787	787	948
Total		'000 Nos.	2260	2761	2312	2402	2477	2477	2660

Percentage to age-group

Boys	..	Per cent	94	95	95	95	95	95	95
Girls	..	Per cent	40	61	42	45	48	48	57
Total		Per cent	68	78	69	71	72	72	77

* Figures in respect of this item included in those in domestic tourist arrivals

N. F.=Not Fixed

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(c) Enrolment of Scheduled Tribes									
	Boys	'000 Nos.	18	19	17	14	19	19	19
	Girls	'000 Nos.	10	13	9	8	12	12	13
	Total	'000 Nos.	28	32	26	22	31	31	32
Percentage to age-group									
	Boys	Per cent	111	109	103	84	114	114	111
	Girls	Per cent	73	81	59	52	77	77	82
	Total	Per cent	93	96	82	68	96	96	97
(ii) Classes VI—VIII (Age-group 11—13)									
(a) Total Enrolment									
	Boys	'000 Nos.	2821	3222	2807	2940	3054	3054	3137
	Girls	'000 Nos.	857	1098	916	1030	1040	1040	1053
	Total	'000 Nos.	3678	4320	3723	3970	4094	4094	4190
Percentage to age-group									
	Boys	Per cent	61	65	60	62	63	63	64
	Girls	Per cent	21	25	22	25	24	24	25
	Total	Per cent	42	46	42	44	45	45	46

(b) Enrolment of Scheduled Castes

Boys	..	..	'000 Nos.	442	515	471	484	489	489	502
Girls	..	..	'000 Nos.	132	186	137	157	174	174	180
Total			'000 Nos.	574	701	608	641	663	663	682

Percentage to age-group

Boys	..	..	Per cent	45	50	48	48	48	48	49
Girls	..	..	Per cent	15	20	16	18	19	19	20
Total			Per cent	31	36	33	34	35	35	35

(c) Enrolment of Scheduled Tribes

Boys	..	..	'000 Nos.	6	7	6	5	6	6	7
Girls	..	..	'000 Nos.	2	2	2	3	3	3	2
Total			'000 Nos.	8	9	8	8	9	9	9

Percentage to age-group

Boys	..	..	Per cent	55	72	64	53	62	62	72
Girls	..	..	Per cent	22	24	24	36	35	35	24
Total			Per cent	40	49	45	47	50	50	49

35 SECONDARY EDUCATION

(i) Classes IX—X

Total Enrolment :

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

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(ii) Classes XI—XII (General Classes)									
Total Enrolment :									
	Boys	.. .. '000 Nos.	696	772	710	726	742	742	758
	Girls	.. .. '000 Nos.	206	247	214	222	230	230	238
	Total	'000 Nos.	902	1019	924	948	972	972	996
36 ENROLMENT IN VOCATIONAL COURSES									
(i) Post-elementary stage									
	Total	.. .. '000 Nos.	..	..	..	..	..	..	..
	Girls	.. .. '000 Nos.	..	..	..	..	..	..	..
(ii) Post-High School stage									
	Total	.. .. '000 Nos.	..	..	..	..	..	..	..
	Girls	.. .. '000 Nos.	..	..	..	..	..	..	..
37 ENROLMENT IN NON-FORMAL (Part-time/continuation) Classes									
(i) Age-group 6—10									
	Total	.. .. '000 Nos.	642	1720	529	724	760	760	760
	Girls	.. .. '000 Nos.	252	782	236	354	370	370	370

	(ii) Age-group 11—13										
	Total	..	..	'000 Nos.	83	170	56	79	98	98	98
	Girls	..	..	'000 Nos.	24	68	18	31	42	42	42
38	ADULT EDUCATION										
	(i) Number of participants (age-group 15—35)	..	..	'000 Nos.	704	3915	777	946	1073	933	1026
	(ii) No. of Centres opened under :										
	(a) Central Programme	..	..	Nos.	16234	94500	18900	18900	20700	18900	18900
	(b) State's Programme	..	..	Nos.	4000	20000	4000	7900	11100	9000	11100
	(c) Voluntary Agencies	..	..	Nos.	1070	10000	1096	1990	2000	2000	2000
	(d) Other Programmes	..	..	Nos.	2032	10000	1988	1864	2200	2200	2200
39	TEACHERS										
	(i) Primary Classes I—V	..	..	'000 Nos.	255	264	259	259	260	260	260
	(ii) Middle Classes VI—VIII	..	..	'000 Nos.	93	97	94	94	95	95	95
	(iii) Secondary Classes IX—X			'000 Nos.	92	95	94	94	94	94	95
	(iv) Higher Secondary Classes XI—XII										
	SCHOOL/COLLEGES										
	(i) Junior Basic School	..	..	Nos. (Cum.)	72962	75702	73313	73535	73769	73769	73957
	(ii) Senior Basic School	..	..	Nos. (Cum.)	14112	14812	14226	14298	14379	14379	14451
	(iii) Higher Secondary School	..	..	Nos. (Cum.)	5654	5850	5712	5741	5766	5766	5792
	TECHNICAL EDUCATION										
	(1) Degree Level Institutions										
	(i) Institutions	..	..	Nos.	10	13	10	10	13	13	13
	(ii) Intake	..	..	Nos.	1762	2100	1833	1795	1800	1800	1800

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(2) Diploma Level Institutions									
	(i) Institutions	Nos.	70	83	74	80	80	80	84
	(ii) Intake	.. Nos.	8533	11310	8925	9405	10445	9505	9680
(3) Certificate Level Institutions									
	(i) Institutions	Nos.	12	12	12	12	12	12	12
	(ii) Intake	.. Nos.	700	700	709	735	700	700	700
40 HEALTH AND FAMILY WELFARE									
(1) Hospitals/Dispensaries									
	(a) <i>Urban-Total</i>	.. Nos. (Cum.)	1257	1398	1282	1320	1334	1334	1349
	(i) Allopathic	.. Nos. (Cum.)	969	979	969	969	969	969	969
	(ii) Ayurvedic/Unani	Nos. (Cum.)	167	227	186	216	225	225	235
	(iii) Homoeopathic	.. Nos. (Cum.)	121	192	127	135	140	140	145
	(b) <i>Rural-Total</i>	.. Nos. (Cum.)	4172	5167	4036*	4051*	4155*	4155*	4295*
	(i) Allopathic	.. Nos. (Cum.)	1493	1508	1123*	934*	857*	857*	867*
	(ii) Ayurvedic/Unani	Nos. (Cum.)	2025	2325	2128	2257	2363	2363	2423
	(iii) Homoeopathic	.. Nos. (Cum.)	654	1334	785	860	935	935	1005

(2) Beds

(a) Urban Hospitals and Dispensaries—Total			Nos. (Cum.)	44089	48489	44630	45762	46137	46137	46537
(i) Allopathic	..	Nos. (Cum.)	41652	44552	41718	42100	42250	42250	42400	
(ii) Ayurvedic/Unani		Nos. (Cum.)	2116	3616	2591	3341	3566	3566	3816	
(iii) Homoeopathic	..	Nos. (Cum.)	321	321	321	321	321	321	321	
(b) Rural Hospitals/Dispensaries—Total			Nos. (Cum.)	18482	24998	19544	21346	23800	23800	26760
(i) Allopathic	..	Nos. (Cum.)	13104	18420	13754	15040	17070	17070	19790	
(ii) Ayurvedic/Unani		Nos. (Cum.)	4820	6020	5232	5748	6172	6172	6412	
(iii) Homoeopathic	..	Nos. (Cum.)	558	558	558	558	558	558	558	
(c) Bed population ratio	..	Nos.(per 1000 population)	0.55	0.55	0.54	0.58	0.60	0.60	0.63	
(iv) Nurse—Doctor Ratio	..	No. (per 3 doctors)	1.86	2.00	1.86	1.86	1.86	1.86	1.86	
(v) Doctor—Population Ratio	..	No. (per 1000 population)	0.24	0.24	0.24	0.25	0.26	0.26	0.27	
(vi) Health Centres										
(a) Sub-Centre	..	Nos. (Cum.)	15653	22212	17653	19153	20153	20153	21153	
(b) Primary Health Centre	..	Nos. (Cum.)	1005	2596	1377	1877	2312	2397	2897	
(c) Subsidiary Health Centre (New PHCs.)		Nos. (Cum.)	164	164	164	164	164	164	164	
(d) Community Health Centres (upgraded P.H.Cs.)		Nos. (Cum.)	74	206	106	125	148	157	194	
(vii) Training of Auxiliary Nurses/Mid-wives										
(a) Institutes	..	Nos. (Cum.)	46	46	46	46	46	46	46	
(b) Annual Intake	..	Nos. (Cum.)	2355	2355	2355	2355	2355	2355	2355	
(c) Annual Outturn	..	Nos. (Cum.)	2000	2300	2000	2000	2000	2000	2000	

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

STATEMENT G. N. 3—(Contd.)

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

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

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

(xi) *Village Health Guides Scheme*

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

(xii) *Family Welfare*

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

* To be communicated by Government of India.

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
41 SEWIRAGE AND WATER SUPPLY									
A—URBAN WATER SUPPLY									
(i) Corporation Towns—									
	(a) Augmentation of Water Supply	.. Mld. (Cum.)	1480.80	1580.80	1544.40	1583.52	1603.52	1603.52	1623.52
	(b) Population covered	.. Lakh (Cum.)	65.35	73.35	68.24	69.94	71.54	71.54	73.14
(ii) Other Towns									
(a) Original Schemes—									
	Towns covered (excluding 8 corporation towns)	Nos.	548	118	10	10	10	10	10
	Population covered	.. Lakh	136.48	8.75	0.78	0.55	0.75	0.75	1.35
(b) Augmentation Schemes—									
	Towns covered	.. Nos.	82	200	15	20	20	20	20
	Population covered	.. Lakh	15.49	60.00	6.22	1.98	6.00	6.00	3.00
B—URBAN SANITATION									
(i) Sewerage Schemes—Corporations Towns									
	(a) Augmentation capacity	.. Mld.	635.00	10.00	..	..	..	..	2.00
	(b) Population covered	.. Lakh	52.00	1.15	..	..	..	..	0.20

(ii) Other Towns								
(a) Original Schemes—								
Towns covered (excluding 8 corporation towns).	Nos.	46	11	2	1	..	..	..
Population covered	Lakh	44.00	4.45	0.44	0.12	..	..	..
(b) Augmentation Schemes—								
Towns covered	Nos.	11	10	1	..	3	3	2
Population covered	Lakh	4.74	3.30	0.60	..	0.99	0.99	0.66
(iii) Drainage Schemes								
(a) Original Schemes—								
Towns covered	Nos.	..	..	..	..	..	..	..
Population covered	Lakh	..	..	..	..	..	..	..
(b) Augmentation Schemes								
Towns covered	Nos.	..	..	..	..	..	..	..
Population covered	Lakh	..	..	..	..	..	..	..
(iv) Latrines conversion programme								
(a) Latrines converted	Nos.	63800	105000	9000	12416	20000	20000	30000
(b) Towns covered	Nos	105	300	75	118	165	165	215
(c) Population covered	Lakh	6.58	8.40	0.72	1.00	1.60	1.60	2.40
(v) Urban Low Cost Sanitation								
(a) Community Latrines constructed	Nos.	N. A.	18750	3120	N. A.	N. A.	N. A.	N. A.
(b) Household Latrines constructed	Nos.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.
(c) Towns covered	Nos.	N. A.	200	30	N. A.	N. A.	N. A.	N. A.
(d) Population covered	Lakh	N. A.	4.70	0.78	N. A.	N. A.	N. A.	N. A.

N. A.=Not available

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
C—RURAL WATER SUPPLY									
<i>Minimum Needs Programme (State Sector)</i>									
<i>(a) Piped water supply</i>									
	Villages covered	.. Nos.	.. 17083	5634	868	1085	928	814	844
	(i) Problem villages	.. Nos.	.. 11985	3526	561	959	728	714	774
	(ii) Non-Problem villages	.. Nos.	.. 5098	2108	307	126	200	100	70
	Population covered	.. Lakh	.. 84.80	23.24	4.85	2.58	3.29	2.28	2.53
	(i) Problem villages	.. Lakh	.. 57.65	16.39	3.09	2.12	2.06	1.94	2.24
	(ii) Non-Problem villages	.. Lakh	.. 27.15	6.85	1.76	0.46	1.23	0.34	0.29
<i>(b) Power Pumps/Tube-wells</i>									
	Villages covered	.. Nos.	.. ..	..	..	..	..	..	..
	(i) Problem villages	.. Nos.	.. ..	..	..	..	..	..	..
	(ii) Non-Problem villages	.. Nos.	.. ..	..	..	..	..	..	..
	Population covered	.. Lakh	.. ..	..	..	..	..	..	..
	(i) Problem villages	.. Lakh	.. ..	..	..	..	..	..	..
	(ii) Non-Problem villages	.. Lakh	.. ..	..	..	..	..	..	..

(c) Hand-pumps/Tube-walls									
Villages covered	..	Nos.	2001	6250	3493	3292	2622	2636	1726
(i) Problem villages	..	Nos.	1978	6250	3493	3292	2622	2636	1726
(ii) Non-Problem villages	..	Nos.	23	..	..	..	..	..	..
Population covered	..	Lakh	31.31	55.75	12.45	11.58	13.11	13.18	8.63
(i) Problem villages	..	Lakh	31.15	55.75	12.45	11.58	13.11	13.18	8.63
(ii) Non-Problem villages	..	Lakh	0.16	..	..	..	..	..	..
(d) Sanitary wells									
Villages covered		Nos.						..	..
(i) Problem villages	..	Nos.	..	..	..	..	..	..	..
(ii) Non-Problem villages	..	Nos.	..	..	..	..	..	..	..
Population covered	..	Lakh	..	..	..	..	..	..	..
(i) Problem villages	..	Lakh	..	..	..	..	..	..	..
(ii) Non-Problem villages	..	Lakh	..	..	..	..	..	..	..
(e) Open Dug Wells									
Villages covered	..	Nos.	..	..	..	..	..	..	..
(i) Problem villages	..	Nos.	..	..	..	..	..	..	..
(ii) Non-Problem villages	..	Nos.	..	..	..	..	..	..	..
Population covered		Lakh							
(i) Problem villages	..	Lakh	..	..	..	..	..	..	..
(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..	..
Total, villages covered	..	Nos.	19084	11884	4361	4377	3550	3450	2570
(i) Problem villages	..	Nos.	13963	9776	4054	4251	3350	3350	2500
(ii) Non-problem villages	..	Nos.	5121	2108	307	126	200	100	70

STATEMENT G.N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Population covered	.. Lakh	116.11	78.99	17.30	14.16	16.40	15.46	11.16
	(i) Problem villages	.. Lakh	88.80	72.14	15.54	13.70	15.17	15.12	10.87
	(ii) Non-problem villages	.. Lakh	27.31	6.85	1.76	0.46	1.23	0.34	0.29
CENTRAL SECTOR (ARWSP)									
(a) Piped water supply									
	Villages covered	.. Nos.	3199	6263	215	366	509	462	460
	(i) Problem villages	.. Nos.	2402	5161	195	351	459	443	440
	(ii) Non-problem villages	.. Nos.	797	1102	20	15	50	19	20
	Population covered	.. Lakh	19.79	47.89	2.27	1.47	3.84	3.45	3.40
	(i) Problem villages	.. Lakh	15.59	41.44	2.15	1.38	3.46	3.35	3.29
	(ii) Non-problem villages	.. Lakh	4.20	6.45	0.12	0.09	0.38	0.10	0.11
(b) Power pumps/Tube-wells									
	Villages covered	.. Nos.	..	..	..	..	..	..	..
	(i) Problem villages	.. Nos.	..	..	..	..	..	..	..
	(ii) Non-problem villages	.. Nos.	..	..	..	..	..	..	..
	Population covered	.. Lakh	..	..	..	..	..	..	..
	(i) Problem villages	.. Lakh	..	..	..	..	..	..	..

(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..	..
<i>(c) Hand-pumps/Tube-wells</i>									
Villages covered	..	Nos.	17787	11250	4578	7395	5891	5907	4060
(i) Problem villages	..	Nos.	17779	11250	4578	7395	5891	5907	4060
(ii) Non-problem villages	..	Nos.	8	..	..	..	..	..	..
Population covered	..	Lakh	138.15	100.35	16.57	25.57	29.46	29.53	20.30
(i) Problem villages	..	Lakh	138.11	100.35	16.57	25.57	29.46	29.53	20.30
(ii) Non-problem villages	..	Lakh	0.04	..	..	..	..	..	..
<i>(d) Sanitary wells</i>									
Villages covered	..	Nos.	..	..	..	..	..	..	..
(i) Problem villages	..	Nos.	..	..	..	..	..	..	..
(ii) Non-problem villages	..	Nos.	..	..	..	..	..	..	..
Population covered	..	Lakh	..	..	..	..	..	..	..
(i) Problem villages	..	Lakh	..	..	..	..	..	..	..
(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..	..
<i>(e) Open dug wells</i>									
Villages covered	..	Nos.	..	..	..	..	..	..	..
(i) Problem villages	..	Nos.	..	..	..	..	..	..	..
(ii) Non-problem villages	..	Nos.	..	..	..	..	..	..	..
Population covered	..	Lakh	..	..	..	..	..	..	..
(i) Problem villages	..	Lakh	..	..	..	..	..	..	..
(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..	..

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total, villages covered	.. Nos.	20986	17513	4793	7761	6400	6369	4520
	(i) Problem villages	.. Nos.	20181	16411	4773	7746	6350	6350	4500
	(ii) Non-problem villages	.. Nos.	805	1102	20	15	50	19	20
	Total, population covered	.. Lakh	157.94	148.24	18.84	27.04	33.30	32.98	23.70
	(i) Problem villages	.. Lakh	153.70	141.79	18.72	26.95	32.92	32.88	23.59
	(ii) Non-problem villages	.. Lakh	4.24	6.45	0.12	0.09	0.38	0.10	0.11
OTHER RURAL WATER SUPPLY PROGRAMME (DUTCH CREDIT PROGRAMME)									
<i>(a) Piped Water Supply</i>									
	Villages covered	.. Nos.	..	150	..	..	..	..	..
	(i) Problem villages	.. Nos.	..	150	..	..	..	..	..
	(ii) Non-problem villages	.. Nos.	..	..	..	..	..	..	..
	Population covered	.. Lakh	..	1.34	..	..	..	..	..
	(i) Problem villages	.. Lakh	..	1.34	..	..	..	..	..
	(ii) Non-Problem villages	.. Lakh	..	..	..	..	..	..	..
<i>(b) Power Pumps/Tube-wells</i>									
	Villages covered	.. Nos.	..	..	..	..	..	..	..
	(i) Problem villages	.. Nos.	..	..	..	..	..	..	..

	(ii) Non-problem villages	..	Nos.	..	..	..	..	..	..
	Population covered	..	Lakh	..	..	..	..	..	..
	(i) Problem villages	..	Lakh	..	..	..	..	..	..
	(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..
	<i>(c) Hand Pumps/Tube-wells</i>								
	Villages covered	..	Nos.	..	..	..	..	..	..
	(i) Problem villages	..	Nos.	..	..	..	..	..	..
	(ii) Non-problem villages	..	Nos.	..	..	..	..	..	..
	Population covered	..	Lakh	..	..	..	..	..	..
	(i) Problem villages	..	Lakh	..	..	..	..	..	..
	(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..
	<i>(d) Sanitary Wells</i>								
	Villages covered	..	Nos.	..	..	..	..	..	..
	(i) Problem villages	..	Nos.	..	..	..	..	..	..
	(ii) Non-problem villages	..	Nos.	..	..	..	..	..	..
	Population covered	..	Lakh	..	..	..	..	..	..
	(i) Problem villages	..	Lakh	..	..	..	..	..	..
	(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..
	<i>(e) Open dug wells</i>								
	Villages covered	..	Nos.	..	..	..	..	..	..
	(i) Problem villages	..	Nos.	..	..	..	..	..	..
	(ii) Non-problem villages	..	Nos.	..	..	..	..	..	..
	Population covered	..	Lakh	..	..	..	..	..	..
	(i) Problem villages	..	Lakh	..	..	..	..	..	..
	(ii) Non-problem villages	..	Lakh	..	..	..	..	..	..
	Total, villages covered	..	Nos.	..	150	..	..	..	..

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	1986-87 Annual Plan Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(i) Problem villages	Nos.	..	150	..	..	..	..	..
	(ii) Non-problem villages	Nos.	..	..	..	..	..	..	..
	Total, population covered ..	Lakh	..	1.34	..	..	..	..	..
	(i) Problem villages	Lakh	..	1.34	..	..	..	..	..
	(ii) Non-problem villages	Lakh	..	..	..	..	..	..	..
	Grand Total, villages covered (1,12,566)	Nos.	40070	29547	9154	12138	9950	9819	7090
	(i) Problem villages	Nos.	34144	26337	8827	11997	9700	9700	7000
	(ii) Non-problem villages	Nos.	5926	3210	327	141	250	119	90
	Population covered	Lakh	274.05	228.57	36.14	41.20	49.70	48.44	34.86
	(i) Problem villages	Lakh	242.50	215.27	34.26	40.65	48.09	48.00	34.46
	(iii) Non-problem villages	Lakh	31.55	13.30	1.88	0.55	1.61	0.44	0.40
OTHERS									
C—RURAL WATER SUPPLY IN HARIJAN BASTIS									
	Villages covered								
	(i) Wells	Nos.	47616	N. A.	660@	803@	825	825	910
	(ii) Hand Pumps	Nos.	12950	N. A.	1845	2820@	2742	2742	3270
	(iii) Diggis	Nos.	3806	1000	320@	287@	250	250	275

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Population covered	Lakhs	1.65	..	1.15
(i) Wells	Lakhs
(ii) Hand Pumps	Lakhs	1.65	..	1.15
(iii) Diggis	..	..	Lakhs	..	..	..	..	..	..

D--RURAL SANITATION

(i) Community Latrines constructed	Nos.	..	..	..	..	..	..	..	..
(ii) Household Latrines constructed—									
(a) By Jal Nigam	..	..	Nos.	..	15000	1295	Transferred to the Panchayat Raj Department		..
(b) By Panchayat Raj Department	Nos.	..	..	58065	848	3506	3667	3667	2052
(iii) Villages covered	..	..	Nos.	..	..	..	..	..	..
(vi) Population covered	..	..	Lakhs	..	..	..	..	..	..

42 HOUSING

(i) Rural Housing :

Provision of House-sites-cum-Construction Scheme for Rural landless workers :

(a) Allotment of sites	..	..	Nos. (Cum.)	1777870	2027870	1866603	1954555	2004555	2004555	2054555
(b) Construction assistance	..	..	Nos. (Cum.)	Included in Village Housing Project Rural Development Department.						
(c) Village Housing Project (Rural Development Department)	..	..	Nos. (Cum.)	91387	158049	112544	124739	140949	140949	156929
Harijan Welfare Department	..	..	Nos.	14427	100000	8887	7531	10532	10532	10900
(i) Scheduled Castes	..	..	Nos.	10074	} 100000	8482	6568	} 10166	10166	10500
(ii) Denotified Tribes	Nos.	2176		155	901		366	366	400
(iii) Scheduled Tribes	Nos.	2177		250	62		366	366	400
(ii) Urban Housing											
(a) Subsidised Industrial Housing Scheme	Nos. (Cum.)	..	..	61819	261819	88941	113350	130850	130850	148850

N.A.=Not Available
@Achievement against P.L.A. is also included.

STATEMENT G. N. —3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	Target	Anticipated achievement	(10)	
	(1) E.W.S. Housing including houses for Industrial Workers	Nos. (Cum.)								
	(i) Under Plan	Nos. (Cum.)	61819	76819	65600	68737	72737	72737	76737	
	(ii) Other Sources	Nos. (Cum.)	..	53000	**	**	**	**	**	
	(2) Sites and services	Nos. (Cum.)	..	..	..	..	..	..	..
	(i) Under Plan	Nos. (Cum.)	..	3000	..	350	800	800	1400	
	(ii) Other Sources	Nos. (Cum.)	..	129000	**	**	**	**	**	
	(b) Low income group Housing Scheme	Nos. (Cum.)	17838	21838	18411	18971	19471	19471	20021	
	(c) Middle Income Group Housing Scheme	Nos. (Cum.)	4582	5282	4738	4878	4978	4978	5108	
	(d) High Income Group Housing Scheme	Nos. (Cum.)	..	Not Available						
	(e) Rental Housing Scheme	Nos. (Cum.)	..	Not Available						
	(f) Land Acquisition	Hect. (Cum.)	4852	5952	5140	5370	5570	5570	5770	
	(g) Development (Area Developed)	Nos. (Cum.)	..	}						
	(h) Slums cleared (Houses constructed)	Nos. (Cum.)	8799	Scheme dropped.						
	(i) House Building Advance to Government Servants	Nos. (Cum.)	..	..	..	..	..	..	..
	(j) Police Housing									
	(i) Residential	Nos. (Cum.)	9855	13936	10320	11111	12041	12041	12874	

(ii) Non-Residential	..	..	Nos. (Cum.)	..	307	482	329	365	418	418	468
(k) Others	..	..	Nos. (Cum.)	..	..	..	..	..	..	..	..

43 URBAN DEVELOPMENT

(1) Financial Assistance to Local Bodies

(a) Remunerative Scheme

(i) Shops and Market Centres	..	..	Nos. (Cum.)	..	722	1247	722	722	722	772	722
(ii) Offices	..	..	Nos. (Cum.)	..	59	84	59	64	64	64	64
(iii) Auditorium	..	..	Nos. (Cum.)	..	1+1*	2	1+1*	2	2	2	2
(iv) Guest House	..	..	Nos. (Cum.)	..	2	2	2	2	2	2	2

(b) Other Remunerative Schemes

Non-Remuneration Schemes

(i) Construction of Roads	..	..	Kms. (Cum.)	..	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.
(ii) Construction of Parks Beautification Scheme	..	..	Nos. (Cum.)	..	3	8	3+1*	4	24	24	44
Community Centres	..	..	..	..	2+1*	3	2+1*	3	3	3	3+1*

(2) Town and Regional Planning—

(i) Master Plans Prepared	..	..	Nos. (Cum.)	..	53	88	58	68	78	78	88
(ii) Regional Plans Prepared	..	..	Nos. (Cum.)	..	8+7@	17+7@	8+7@	8+7@	8+7@	8+7@	8+7@

(3) Environmental Improvement of Slums (M.N.P.) persons benefited	Nos. (Cum.)	..	1561754	3061754	1767420	1975943	2145943	2145943	2315943
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**The figures of constructed houses through other sources in individual items are not available separately, however they are included in total.

*Under construction

@Under progress

N.A.—Not Available.

STATEMENT G. N.—3 (Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed	
							Target	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
(4) Others	.. .. .	Nos. (Cum.)	..	..	..	..	..	..	..
	(i) Integrated Development of Small and Medium Towns	..	23@	23+27@	24@	35@	35@	35@	35@	
	(ii) Kanpur Urban Development Project—									
	(a) Sites and Services (Plots)	Nos. (Cum.)	11693	14777	14618	14728	14892	14892	14892	
	(b) Slum upgradation—									
	Benefited families	Nos. (Cum.)	Merged with the Scheme Environmental Improvement of Slums							
44	LABOUR AND LABOUR WELFARE									
	(i) Craftmen Training—									
	(a) Number of Industrial Training Institute (I.T.Is.)	Nos. (Cum.)	74	82	77	93	104	107	115	
	(b) Intake Capacity	Nos. (Cum.)	37714	44114	44514	46682	47482	47482	48682	
	(c) No. of persons undergoing training	Nos. (Cum.)	35170	44114	33741	40237	46682	46682	47500	
	(d) Outturn	Nos. (Cum.)	22800	43000	26993	30815	35600	35600	40000	
	(ii) Apprenticeship training—									
	(a) Training places located	Nos. (Cum.)	19150	25000	19672	18848	20500	20500	23000	
	(b) Training places utilized	Nos. (Cum.)	17150	25000	17789	14690	20500	20500	23000	
	(c) Apprentice trained	Nos. (Cum.)	16300	22000	16361	14000	18300	18300	20000	

(iii) No. of Employment Exchanges	..	Nos. (Cum.)	..	79	98	79R	79	80	80	80
iv) Coaching-cum-guidance centre	..	Nos.	..	42	11	3	..	6	2	2
(v) University Employment Information and guidance Bureau	..	Nos.	..	14	3	..	..	1	1	..
(vi) Mobile Employment Exchange	..	Nos.	..	3	..	..	..	..	..	..
(vii) Establishment of E.M.I. units	..	Nos.	..	53	3	2	..	..	..	..
<i>(iv) Labour Welfare</i>										
(a) No. of Labour Welfare Centres	..	Nos. (Cum.)	..	89	90	90	91	100	92	98
<i>(b) Bonded Labour :</i>										
Identified	..	No. of persons	..	8394	8318	6148	4763	3500	2901	1130
Released	..	No. of persons	..	8394	8318	6148	4763	3500	2901	1130
<i>Rehabilitated</i>										
Under ongoing programmes	..	No. of persons	..	75	..	..	..	..	..	..
Under the Centrally Sponsored Schemes of Rehabilitation of Bonded Labour	..	No. of persons	..	12634	8350	4199	4749	3500	3500	1130

385

45 WELFARE OF BACKWARD CLASSES

Pre-matric Education incentives—

(a) Scholarship-Stipends

(1) Scheduled Castes	..	No. of students								
(i) Class I to V	}	..			179125	251278	500000	500000	500000	
(ii) Class VI to VIII		..	459413	1290400	96438	120938	149804	149804	149804	
(iii) Class IX to X		..			172405	165011	165238	165238	165238	
Sub-Total, (1)	..	..	459413	1290400	447968	537228	815042	815042	815042

R=Revised

STATEMENT G. N. 3—(Contd.)

Serial No.	Item	Unit	Base Year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(2) Scheduled Tribes	.. No. of students							
	(i) Class I to V	.. } ..	..	..	..	..	5395	5395	6090
	(ii) Class VI to VIII	.. } ..	2516	29500	2000	2968	2854	2854	3095
	(iii) Class IX to X	.. } ..	..	..	..	..	2164	2164	2250
	Sub-Total, (2)	.. ..	2516	29500	2000	2968	10413	10413	11435
	(3) Denotified Tribes	.. .. No. of students							
	(i) Class I to V	.. } ..	..	..	2500	20861	24111	24111	24111
	(ii) Class VI to VIII	.. } ..	2667	13300	952	7446	8871	8871	8871
	(iii) Class IX to X	.. } ..	..	..	3000	6284	7575	7575	7575
	Sub-Total, (3)	.. ..	2667	13300	6452	34591	40557	40557	40557
	(4) Other Backward Classes	.. No. of students							
	(i) Class I to V	.. } ..	..	..	17500	84166	91651	91651	91709
	(ii) Class VI to VIII	.. } ..	21387	227000	5942	61371	74651	74651	74725
	(iii) Class IX to X	.. } ..	..	..	36420	29117	32488	32488	32505
	Sub-total, (4)	.. ..	21387	227000	59862	174654	198790	198790	198939
	(5) In Primary Classes (IV—V)	.. No. of students	158700	522666	157200	217000	Scheme is likely to be dropped.		
	Sub-total, (a)	.. No. of students	644683	2082866	673482	966441	1064802	1064802	1065973

(b) Non-recurring assistance for purchase of books and other appliances

(i) Pre-matric classes—

(1) Scheduled Castes	..	No. of students	15700	}	Scheme has been dropped.
(2) Scheduled Tribes	..	No. of students	1982		
Total, (i)		No. of students	17682		

(ii) Post-matric Classes—

(i) Scheduled Castes	..	No. of students	2450	21000	2936	3086	2100	2100	3700
(ii) Scheduled Tribes	..	No. of students	332	800	200	78	300	300	300
Total, (ii) ..			2782	21800	3136	3164	2400	2400	4000

(c) Post-matric Scholarship—

(Cent percent Centrally Sponsored Scheme)

(i) Scheduled Castes	..	No. of students	75000	450000	38300	64940	80000	80000	80000
(ii) Scheduled Tribes	..	No. of students	2000	2500	900	2302	2500	2500	2500
Total, (c)			77000	452500	39200	67242	82500	82500	82500

(d) Ashram Type Schools	..	Ncs. (Cum.)	..	37	72	37	42	52	52	57
(i) Scheduled Castes	..	Nos. (Cum.)	..	27	62	27	32	37	37	42
(ii) Scheduled Tribes	..	Nos. (Cum.)	..	10	10	10	10	15	15	15

STATEMENT G. N.—3 (Contd.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985—90)	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	Target	Anticipated achievement	Target proposed	
<i>Economic Aid—</i>										
<i>Subsidy for development of—</i>										
	<i>(a) Agriculture/Horticulture</i>	.. No. of families	..	2708	3285	919	589	923	923	115
	(1) Scheduled Castes	.. No. of families	..	1311	1555	300 Scheme has been dropped.				
	(2) Scheduled Tribes	.. No. of families	..	1032	980	250	85	scheme dropped		
	(3) Denotified Tribes	.. No. of families		365	750	369	504	923	923	1157
	<i>(b) Animal Husbandry</i>	.. No. of families	
	<i>(c) Subsidy for development of Small Scale Cottage Industries</i>	No. of families		1192	2400	427	242	253	253	260
	(i) Scheduled Castes	.. No. of families		475	600	100	..	Scheme dropped		
	(ii) Scheduled Tribes	.. No. of families		417	1500	200	115	scheme dropped		
	(iii) Denotified Tribes	.. No. of families		300	300	127	127	253	253	260
<i>Others</i>										
	<i>(a) House sites</i>	.. No.	..	Transferred to Sub-Major Head of Development 11.07—Housing						
	<i>(b) Drinking Water Wells/Tanks</i>	Nos.

Hostels—

(a) Hostels started	..	Nos.	..	48	100	6	7	10	10	10
(i) Scheduled Castes	..	Nos.	..	45	100	6	7	10	10	10
(ii) Scheduled Tribes	..	Nos.	..	3	..	..	..	..	..	..
(b) Hostel buildings constructed	..	Nos.	..	48	100	6	7	13	13	13
(i) Scheduled Castes	..	Nos.	..	45	100	6	7	10	10	10
(ii) Scheduled Tribes	..	Nos.	..	3	..	..	..	3	3	3

46 SOCIAL WELFARE

(i) *Child Welfare*

(a) I.C.D.S. Units	..	Nos. (Cum.)	..	151	336	176	201	241	241	281
Beneficiaries	..	Total	..	1346422	2688000	1408000	1608000	1928000	1928000	2248000
(b) Balwadis—Units	..	Nos. (Cum.)	..	27	52	45	45	52	52	52
Beneficiaries	..	Total	..	680	1305	680	1125	1305	1305	1305
(c) Creches—Units	..	Nos. (Cum.)	..	8	8	8	8	8	8	80
Beneficiaries	..	Total	..	1300	1300	1300	1300	1300	1300	130
(ii) Women Welfare	..	..	..	..	..	..	..	..	..	..
(a) Training-cum-Production Centres— with sheltered workshops Units	..	No. (Cum.)	..	3	4	3	5	5	5	9
Beneficiaries	..	Total	..	150	325	176	110	215	215	265
(b) Hostels for working women Units	..	No. (Cum.)	..	5	55	5	5	5	5	5
Beneficiaries	..	Total	..	200	2200	200	170	200	200	200

STATEMENT G. N. 3—(Concl.)

Serial No.	Item	Unit	Base year (1984-85) Level	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed	
							Target	Anticipated achievement-		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<i>(iii) Welfare of the Handicapped</i>										
<i>(a) Programme for the Blind-Units</i>										
	(i) School	.. ..	Numbers (Cum.)	4	4	4	4	4	4	4
	(ii) Workshop	.. ..	Numbers (Cum.)	3	3	3	3	3	3	3
Beneficiaries										
	(i) School	.. ..	Total	300	300	300	300	300	300	300
	(ii) Workshop	.. ..	Total	150	150	150	150	150	150	150
<i>(b) Programmes for the Deaf-Units</i>										
	(i) School	.. ..	Numbers (Cum.)	3	3	3	3	3	3	3
	(ii) Workshop	.. ..	Numbers (Cum.)	1	1	1	1	1	1	1
Beneficiaries										
	(i) School	.. ..	Total	225	225	225	225	225	225	225
	(ii) Workshop	.. ..	Total	50	50	50	50	50	50	50
<i>(c) Programmes for the Orthopaedically handicapped—Workshop-cum-Production Units</i>										
	Production Units	.. ..	Numbers (Cum.)	6	6	6	6	6	6	6
	Beneficiaries	.. ..	Total	600	600	265	360	600	600	600

(d) Programmes for the Mentally retarded Units	Numbers (Cum.)	2	3	2	2	3	3	3
Beneficiaries	Total ..	70	150	70	65	150	150	150
(e) Scholarships (Beneficiaries) ..	Total .. .	250	11015	2300	2530	5475	5475	5500
(f) Supply of prosthetic aids-Beneficiaries	Total	2131	5050	1004	934	1370	1370	1326
(g) Grant to destitute Physically handi-capped (Beneficiaries)	Total ..	22500	22500	22030	22866	22500	22500	22500

(iv) Welfare of destitute and poor—

(a) Financial assistance to destitute widows Beneficiaries	Total ..	113182	112256	110028	113182	112256	112256	112256
(b) Financial assistance to destitute women for purchase of Sewing machines	Total ..	1500	500	48	294	300	300	300
Beneficiaries ..	Total
(c) Old age pension (Beneficiaries) ..	Total

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Preparing ex-servicemen for self-employment (PEXSEM) Beneficiaries.	Nos.	950	100	175	200	200	200
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STATEMENT
Minimum Needs Programme—

Name of the Programme/Scheme	Seventh Five-Year Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I—Forestry and Wild Life						
Fuelwood Plantation	.. 1260.00	660.00	..	170.42	55.12	..
II—Energy						
Rural Electrification	.. .. 11711.00	7900.00	11711.00	1720.00	1111.00	1720.00
III—Roads and Bridges						
Rural Roads	.. .. 65000.00	12000.00 (500.00)	65000.00	10605.00	1693.00 (1300.00)	10605.00
IV—Public Distribution System						
	.. .. 10.00	..	..	2.00	..	..
V—Education						
(a) Elementary Education	.. .. 17427.93	3619.69	127.01	2933.49	747.75	6.25
(b) Adult Education	.. .. 1233.00	228.00	..	165.28	4.42	..
Sub-Total, (5)	.. 18660.93	3847.69	127.01	3098.77	752.17 (80.00)	6.25
VI—Health						
Rural Health	.. .. 11410.00	1810.00	7130.35	2846.50	154.80	2578.60
VII—Water Supply and Sanitation						
Rural Water Supply						
(a) Jal Nigam	.. .. 22600.00	13000.00	22600.00	3673.98	1849.51	3673.98
(b) Rural Development Department	.. 1700.00	200.00	1700.00	278.40	48.40	278.40
(c) Advance Plan Assistance	.. ..	..	..	528.00	140.00	528.00
Sub-Total (a+b+c)	.. 24300.00	13200.00	24300.00	4480.38	2037.91	4480.38
Rural Sanitation						
	133.14	41.48	133.14	18.95	3.44	18.95
Sub-Total, (7)	.. 24433.14	13241.48 (8100.00)	24433.14	4499.33	2041.35 (1870.00)	4499.33
VIII—Housing						
Rural House sites and construction scheme						
(a) Allotment of House sites	.. 550.00	50.00	550.00	11.14	5.00	11.14

G.N.—4
Outlay and Expenditure

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total expen- diture	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total outlay	Total	Hills	Capital content against anti- cipat- ed expen- diture			
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
200.44	80.29	..	211.92	91.42	..	211.92	91.42	..	219.55	103.05	..
2202.00	1234.00	2202.02	2800.00	1350.00	2800.00	2800.00	1350.00	2800.00	4000.00	1550.00	4000.00
11907.00	2281.00 (1600.00)	11907.00	13471.00	2500.00 (1400.00)	13471.00	13471.00	2500.00 (1400.00)	13471.00	12916.00	3000.00 (1550.00)	12916.00
2.00	..	..	81.00	..	..	81.00	..	..	122.00	..	..
3636.70	835.04	5.60	4033.51	861.55	71.23	4033.51	861.55	71.23	4846.16	1034.00	119.61
275.53	18.68	..	490.25	46.72	..	490.25	46.72	..	505.55	54.63	10.00
3962.23	853.72	5.60	4573.76	908.27	71.23	4573.76	908.27	71.23	5352.71	1038.63	129.61
2524.70	279.43	2233.14	3191.67	401.20	2455.75	3191.67	401.20	2455.75	3215.50	425.00	1932.51
5540.30	2962.69	5540.30	5309.00	2675.00	5300.00	5300.00	2675.00	5300.00	6501.73	2350.00	6591.78
345.46	50.00	345.46	453.00	50.00	453.00	453.00	50.00	453.00	567.00	50.00	567.00
200.00	75.00	200.00	..	..	..	..	..	..	..	..	..
6035.76	3037.50	6035.76	5752.00	2725.00	5752.00	5752.00	2725.00	5752.00	7233.78	2900.00	7233.78
5.41	0.89	5.41	25.00	..	25.00	25.00	..	25.00	25.00	..	25.00
6091.17	3038.58 (1930.00)	6091.17	5787.00	2725.00 (2150.00)	5787.00	5787.00	2725.00 (2150.00)	5787.00	7233.78	2900.00 (2125.00)	7233.78
55.00	5.00	55.00	100.00	5.00	100.00	100.00	5.00	100.00	31.00	10.00	31.00

STATEMENT G.N.—4 (Concl'd.)

Name of the Programme/Scheme	Seventh Five-Year Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
	Total	Hills	Capital content against total outlay	Total	Hills	Capital content against total expen- diture
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(b) Construction Assistance						
(i) Rural Development Department	2080.00	800.00	2080.00	299.98	49.98	299.98
(ii) Harijan and Social Welfare Department	1625.00	100.00	1620.00	286.13	11.00	255.40
Sub-Total, (b)	.. 3705.00	900.00	3700.00	586.11	60.98	555.38
Sub-Total, (8)	.. 4255.00	950.00 (630 00)	4250.00	597.25	65.98	566.52
IX— Urban Development						
Environmental improvement of slums:	.. 3700.00	200.00	..	355.70	9.70	..
X— Nutrition						
(a) Education Department ..	.. 20.00	20.00	..	1.02	1.02	..
(b) Rural Development Department:	.. ..	..	..	92.00*	37.48*	..
(c) Harijan and Social Welfare Department	4450.00	250.00	..	875.27*	60.73*	..
Sub-Total, (10)	.. 4470.00	270.00	..	968.29*	99.23	..
Grand Total	.. 144910.07	40879.17	112651.50	24863.26	5982.35	19975.70

*Includes special central assistance for drought relief.

Note—Figures in parenthesis pertain to special Hill Assistance.

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	Hills	Capital content against total outlay	Approved outlay			Anticipated expenditure			Total	Hills	Capital content against total outlay
			Total	Hills	Capital content against total expen- diture	Total	Hills	Capital content against total antici- pated expen- diture			
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
267.23	50.00	267.23	350.00	50.00	350.00	350.00	50.00	350.00	375.00	75.00	375.00
222.97	12.00	196.61	325.00	20.00	316.00	325.00	20.00	316.00	327.00	20.00	327.00
490.20	62.00	463.24	675.00	70.00	666.00	675.00	70.00	666.00	702.00	95.00	702.00
545.20	67.00	518.24	775.00	75.00	766.00	775.00	75.00	766.00	733.00	105.00	733.00
424.00	23.00	..	430.00	30.00	..	430.00	30.00	..	430.00	30.00	..
5.00	5.00	..	5.00	5.00	..	5.00	5.00	..	5.00	5.00	..
..
884.33	65.00	..	977.00	65.00	..	977.00	65.00	..	1865.00	65.00	..
889.33	70.00	..	982.00	70.00	..	982.00	70.00	..	1870.00	70.00	..
28748.07	7977.02	22957.17	32303.35	8150.89	25350.98	32303.35	8150.89	25350.98	36143.54	9268.68	27044.50

STATEMENT G.N.—5
Minimum Needs Programme Physical Targets and Achievements

Head of Development/Item	Unit	Base year (1984-85) level	Seventh Five- year Plan (1985-90) target	1985-86	1986-87	1987-88		1988-89
				Achievement	Achievement	Target	Anticipated achievement	Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I—Rural Fuelwood:								
(i) Plantation	Hect.	15952	33432	6106	4611	6600	6600	6600
(ii) Seedling distribution	Lakh no.	408	2800	386	223	..	..	(—)
(iii) Area Afforested	Mill. Hect.	..	..	..	..	..	..	..
II—Rural Electrification								
Villages electrified	No.	6501	8400	1681	1815	1707	1707	1425
III—Rural Roads								
A—LENGTH								
(i) Earth work	Kms.	17947	8950	2143	1950	1207	1207	1207
(ii) Soling	Kms.	6947	14235	5118	1682	2734	2734	2408
(iii) Intercoat and above	Kms.	8483	5864	1501	1049	1085	1085	995
B—Villages connected								
(i) With a population of 1500 and above	No.	7731	3149	820	591	633	633	555
(ii) With a population between 1000—1500	No.	4893	2155	715	75	400	400	480
(iii) With a population below 1000	No.	29184	..	1238	495	800	800	400

IV—Public Distribution System

(i) District forum	..	..	No.	..	..	..	..	12	12	45
(ii) State Commission	..	..	No.	..	..	..	..	1	1	..
(iii) Directorate of Consumer Protection	..	..	No.	..	..	..	..	1	1	..
(iv) Fair Price Shop opened :										
(a) Rural	..	..	No.	9332	..	9819	10225	..	10295	..
(b) Urban	..	..	No.	19868	..	23843	27696	..	29907	..

V—Elementary Education

(a) Classes I-V (Age group 6-11 years) enrolment	'000	11707	14716	12474	12450	13002	13002	14037
(b) Classes VI-VIII (age-group 11-14 years) enrolment	'000	3678	4320	3723	3970	4094	4094	4190

VI—Adult Education

(a) Number of participants 15-35 years	Nos.	704	3915	777	946	1073	933	1026
(b) Number of Centres opened under:								
(i) Central Programme	.. Nos.	16234	94500	18900	18900	20700	18900	18900
(ii) State Programme	.. Nos.	4000	20000	4000	7900	11100	9000	11100
(iii) Voluntary Agencies	.. Nos.	1070	10000	1096	1990	2000	2000	2000
(iv) Other Programme	.. Nos.	2032	10000	1988	1864	2200	2200	2200

VII—Rural Health

(a) Sub-Centres	..	..	No.	15653	6559	2000	1500	1000	1000	1000
(b) PHCs	..	..	No.	1005	1591	372	500	435	520	500

Head of Development/Item	Unit	Base year (1984-85) level	Seventh Five year Plan (1985-90) target	1985-86 Achieve- ment	1986-87 Achieve- ment	1987-88		1988-89 Proposed target
						Target	Antici- pated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(c) Subsidiary Health Centres	.. No	164	..	..	..	..	..	..
(d) Community Health Centres	.. No.	74	132	32	19	23	9	37
(e) PHCs covered under village Health Guides Scheme	.. No.	907	..	..	..	..	..	..
VII—Rural Water Supply								
I—State Sector Coverage								
A—JAL NIGAM								
(a) Problem villages:	No.	13963	9776	4054	4251	3350	3350	2500
(b) Population	.. '000	8880	7214	1554	1370	1517	1512	1087
(c) Other villages	.. No.	5121	2108	307	126	200	100	70
(d) Population	.. '000	2731	685	176	46	123	34	29
(e) Villages covered by :								
(i) Piped water Supply	No.	17083	5634	868	1085	928	814	844
(ii) Dug wells	.. No.	..	..	..	..	..	..	..
(iii) Hand-pump tu be-wells	No.	2001	6250	3493	3292	2622	2636	1726
(iv) Power pump tu be-wells	No.	..	..	..	..	..	..	..

(f) Total number of schemes :

(i) Piped water supply	No.	17083	5634	868	1085	928	814	844
(ii) Hand-pump Tube-wells	No.	2001	6250	3493	3292	2622	2636	1726
(iii) Power-pump Tube-wells	No.	..	..	..	..	..	..	..
(iv) Dug wells	No.	..	..	..	..	..	..	..

B—RURAL DEVELOPMENT DEPARTMENT

Drinking Water Supply :

(i) Wells	..	Nos.	47616	N.A.	660	803	825	825	910
(ii) Handpumps	..	Nos.	12950	N.A.	1845	2820	2742	2742	3270
(iii) Diggis	..	Nos.	3806	1000	320	287	250	250	275

11—Central Sector (ARWSP)

(a) Problem villages	..	No.	20181	16411	4773	7746	6350	6350	4500
(b) Population	..	'000	15370	14179	1872	2695	3292	3288	2359
(c) Other villages	..	No.	805	1102	20	15	50	19	20
(d) Population	..	'000	424	645	12	9	38	10	11

(e) Villages covered by :

(i) Piped water supply	No.	3199	6263	215	366	509	462	460
(ii) Dugwells	..	No.	..	..	..	..	..	..
(iii) Hand-pump Tube-wells	No.	17787	11250	4578	7395	5891	5907	4060
(iv) Power-pump Tube-wells	No.	..	..	..	..	..	..	..

(f) Total Number of Schemes

(i) Piped Water Supply	No.	3199	6263	215	366	509	462	460
(ii) Hand-pump Tube-wells	No.	17787	11250	4578	7395	5891	5907	4060
(iii) Power pump Tube-wells	No.	..	..	..	..	..	..	..

STATEMENT G.N.—5—(Concl.)

Head of Development/Item	Unit	Base year (1984-85) level	Seventh Five-year Plan (1985-90) target	1985-86	1986-87	1987-88		1988-89
				Achievement	Achievement	Target	Anticipated achievement	Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(iv) Dugwells ..	No.	..	..	..	..	..	..	..
VIII—Rural Sanitation								
(a) Community Latrines constructed	No.	..	..	..	..	..	..	..
(b) House hold Latrines constructed by:								
(i) Jal Nigam Department]	No.	..	15000	1295	Transferred to Panchayat Raj Department			
(ii) Panchayat Raj Department	No.	..	58065	848	3506	3667	3667	2052
(c) Villages covered	No.	..	..	..	..	..	..	..
(d) Population covered ..	'000	..	..	..	..	..	..	..
IX—Rural House-sites-cum-construction Schemes								
(a) Allotment of sites	No.	1777870	250000	88733	87952	50000	50000	50000
(b) Construction assistance :								
(i) Rural Development Department	No.	91387	66662	21157	12195	16210	16210	15980
(ii) Harijan and Social Welfare Department	No.	14427	100000	8887	7531	10532	10532	10900
Sub-Total (i to ii) ..		105814	166662	30044	19726	26742	26742	26880
X—Environmental Improvement of Slums								
(a) Cities covered	No.	51	28	1	3	8	8	8
(b) Persons benefited	No.	1561754	1500000	205666	208523	170000	170000	170000

XI—Nutrition

(a) Beneficiaries under Special Nutrition Programme in ICDS :

Children 0—6 years	..	'000 }	1346.42	2688.00	1408.00	1608.00	1928.00	1928.00	2248.00
Women	..	'000 }							

(b) Beneficiaries under Special Nutrition Programme Outside ICDS

Children 0—6	..	'000 }	12.7	4.4	2.2	3.5	3.5	3.5	3.5
Women	..	'000 }							

STATEMENT
Summary Statement—

Head/Sub-Head of Development	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure			1986-87- Actual expenditure		
	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I—Agriculture and Allied Activities									
Crop Husbandry	32047.57	15137.56	16910.01	4944.28	2754.94	2189.34	5512.71	2993.17	2519.54
Soil and Water Conservation	14184.06	1590.86	12593.20	838.70	..	838.70	1042.84	200.00	842.84
Animal Husbandry	602.10	301.05	301.05	128.76	64.38	64.38	159.34	73.51	85.83
Fisheries ..	1229.00	755.00	474.00	194.05	124.33	69.72	184.47	101.07	83.40
Forestry and Wild Life	2820.00	1410.00	1410.00	396.47	204.88	191.59	492.30	236.40	215.90
Food, Storage and Warehousing	832.00	416.00	416.00	138.00	69.00	69.00	273.55	136.77	136.78
<i>Other Agricultural Programmes</i>									
Marketing and Quality Control	750.00	..	750.00	110.00	..	110.00	136.50	..	136.50
Co-operation	2641.50	673.25	1968.25	251.94	202.35	49.59	271.42	79.50	191.92
Total (I)—Agriculture and Allied Activities	55106.23	20283.72	34822.51	7002.20	3419.88	3582.32	8033.13	3820.42	4212.71
II—Rural Development									
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
(a) Integrated Rural Development Programmes (IRDP)	38000.00	19000.00	19000.00	7726.84	3863.42	3863.42	11084.18	5542.09	5542.09
(b) Drought Prone Area Programme (DPAP)	7600.00	3800.00	3800.00	1086.90	543.45	543.45	1305.00	652.50	652.50
(c) Integrated Rural Energy Programme (IREP)	..	..	..	..	..	..	8.65	..	8.65
RURAL EMPLOYMENT									
(a) National Rural Employment Programme (NREP)	43193.00	19250.00	23943.00	7687.27	3922.00	3765.27	8846.43	4423.22	4423.21
(b) Rural Landless Employment Guarantee Programme	39684.00	..	39684.00	11595.00	..	11595.00	11749.82	..	11749.82
Land Reforms	1090.00	545.00	545.00	162.00	81.00	81.00	160.00	80.00	80.00
<i>Other Rural Development Programme</i>									
COMMUNITY DEVELOPMENT AND PANCHAYATI RAJ									
Training Programme	185.00	92.50	92.50	30.30	14.00	16.30	28.68	17.68	11.00
Total (2)—Rural Development	129752.00	42687.50	87064.50	28288.31	8423.87	19864.44	33182.76	10715.49	22467.27
III—Special Area Programmes									
Accelerated Programme for Development of Dacoit Prone Area	29135.19	20447.00	8688.19	384.00	192.00	192.00	1472.00	752.00	720.00

G.N.—6

Outlays and Expenditure under Centrally Sponsored Schemes

(Rupees in lakh)

1987-88						1988-89		
Outlay			Anticipated expenditure			Proposed Outlay		
Total	State's share	Central share	Total	State's share	Central share	Total	State's Share	Central Share
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6423.27	3171.92	3251.35	6423.27	3171.92	3251.35	6511.59	3180.07	3331.52
2586.49	472.66	2113.83	2586.49	472.66	2113.83	3549.84	613.00	2936.84
200.81	100.40	100.41	200.81	100.40	100.41	291.03	115.51	175.52
225.99	157.54	68.45	225.99	157.54	68.45	224.89	131.28	93.61
499.79	258.92	240.87	499.79	258.92	240.87	559.10	269.05	290.05
253.92	126.96	126.96	253.92	126.96	126.96	160.00	80.00	80.00
100.00	..	100.00	100.00	..	100.00	100.00	..	100.00
456.59	129.66	326.93	456.59	129.66	326.93	864.32	352.57	511.75
10746.86	4418.06	6328.80	10746.86	4418.06	6328.80	12260.77	4741.48	7519.29
12489.00	6339.00	6150.00	12489.00	6339.00	6150.00	13200.00	6600.00	6600.00
1304.00	652.00	652.00	1304.00	652.00	652.00	1306.00	653.00	653.00
30.00	..	30.00	30.00	..	30.00	40.00	..	40.00
9004.00	4502.00	4502.00	9004.00	4502.00	4502.00	9604.00	4802.00	4802.00
8437.00	..	8437.00	8437.00	..	8437.00	10000.00	..	10000.00
144.00	72.00	72.00	144.00	72.00	72.00	90.90	45.45	45.45
44.00	22.00	22.00	44.00	22.00	22.00	44.00	22.00	22.00
31452.00	11587.00	19865.00	31452.00	11587.00	19865.00	34284.90	12122.45	22162.45
2360.00	1051.87	1308.13	2360.00	1051.87	1308.13	3049.82	1269.00	1780.82

STATEMENT G. N. 6—(Contd.)

Head/Sub Head of Development	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure			1986-87 Actual expenditure		
	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
IV— Irrigation and Flood Control									
Minor Irrigation	1083.02	575.71	507.31	12.52	6.46	6.06	275.90	139.95	137.95
Command Area Development	21180.00	10700.00	10480.00	2411.92	1211.71	1200.21	4262.41	2148.32	2114.09
Total (4)—Irrigation and Flood Control.	22263.02	11275.71	10987.31	2424.44	1218.17	1206.27	4538.31	2286.27	2252.04
V— Energy									
Power	13855.00	7601.00	6254.00	3677.00	1795.00	1882.00	2816.00	841.00	1975.00
Non-conventional sources of Energy	11588.00	..	11588.00	885.83	..	885.83	1255.01	..	1255.01
Total (5)— Energy	25443.00	7601.00	17842.00	4562.83	1795.00	2767.83	4071.01	841.00	3230.01
VI— Industry and Minerals									
Village and Small Industries	12760.00	3185.00	9575.00	1211.39	412.36	799.03	1411.56	534.50	877.06
VII— Transport									
Roads and Bridges	400.00	200.00	200.00	717.00	271.00	446.00	846.00	325.00	521.00
Inland Water Transport	200.00	100.00	100.00	0.38	0.19	0.19	1.78	0.89	0.89
Total (7)—Transport	600.00	300.00	300.00	717.38	271.19	445.19	847.78	325.89	521.89
VIII— Communications									
IX— Science, Technology and Environment									
(a) Museum of Science and Technology	63.00	0.50	62.50	11.78	0.50	11.28	60.00	30.00	30.00
(b) Ganga Pollution control	11635.00	—	11635.00	253.00	—	253.00	1325.00	—	1325.00
Total (9)—Science, Technology and Environment	11698.00	0.50	11697.50	264.78	0.50	264.28	1385.00	30.00	1355.00
X— General Economic Services Secretariat Economic Services									
Planning Department	—	—	—	—	—	—	—	—	—
XI— Social Services									
General Education	6756.90	2146.25	4610.65	1488.12	355.71	1132.41	1503.76	351.60	1152.16
Sports	..	..	..	10.90	4.54	6.36	12.00	5.00	7.00
Sub-Total	6756.90	2146.25	4610.65	1499.02	360.25	1138.77	1515.76	356.60	1159.16

(Rupees in lakhs)

1987-88			1988-89					
Outlay			Anticipated Expenditure			Proposed outlay		
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
263.32	133.21	130.11	263.32	133.21	130.11	217.50	112.25	105.25
4960.00	2530.00	2430.00	4960.00	2530.00	2430.00	5015.00	2550.00	2465.00
5223.32	2663.21	2560.11	5223.32	2663.21	2560.11	5232.50	2662.25	2570.25
3000.00	1600.00	1400.00	3000.00	1600.00	1400.00	3276.00	900.00	2376.00
1241.00	..	1241.00	1241.00	..	1241.00	1271.50	..	1271.50
4241.00	1600.00	2641.00	4241.00	1600.00	2641.00	4547.50	900.00	3647.50
1463.42	672.36	791.06	1463.42	672.36	791.06	2432.04	659.02	1773.02
720.00	310.00	410.00	720.00	310.00	410.00	720.00	310.00	410.00
20.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00
740.00	320.00	420.00	740.00	320.00	420.00	740.00	320.00	420.00
50.00	25.00	25.00	50.00	25.00	25.00	..	..	..
2530.00	108.00	2422.00	2530.00	108.00	2422.00	5000.00	110.00	4890.00
2580.00	133.00	2447.00	2580.00	133.00	2447.00	5000.00	110.00	4890.00
3.75	—	3.75	3.75	—	3.75	4.00	—	4.00
2041.20	482.98	1558.22	2041.20	482.98	1558.22	2240.94	568.44	1672.50
68.40	28.50	39.90	68.40	28.50	39.90	101.20	30.50	70.70
2109.60	511.48	1598.12	2109.60	511.48	1598.12	2342.14	598.94	1743.20

STATEMENT G. N.—6—(Concl'd.)

Head/Sub Head of Development	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure			1986-87 Actual expenditure		
	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MEDICAL AND PUBLIC HEALTH	44651.05	5668.41	38982.64	8740.60	1110.57	7630.03	11710.11	1125.72	10584.39
WATER SUPPLY AND SANITATION									
Water Supply	22600.00	..	22600.00	3524.46	..	3524.46	4288.50	..	4238.50
Urban Development	4000.00	2000.00	2000.00	653.38	375.95	277.43	774.00	282.65	491.35
WELFARE OF SCHEDULED CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES	21800.00	218.50	21581.50	3340.07	81.73	3758.34	4499.24	46.11	4453.13
LABOUR AND EMPLOYMENT	276.69	133.15	143.54	245.57	126.27	119.30	293.74	150.20	143.54
SOCIAL SECURITY AND WELFARE	9308.00	14.00	9294.00	730.24	5.12	725.12	886.88	3.02	883.86
NUTRITION	..	..	..	93.06	..	93.06	67.71	..	67.71
Total (11)—Social Services	109392.64	10180.31	99212.33	19326.40	2059.89	17266.51	24035.94	1964.30	22071.64
GRAND TOTAL	396150.08	115960.74	280189.34	64181.73	17792.86	46388.87	78977.49	21269.87	57707.62

(Rupees in lakh)

1987-88						1988-89		
Outlay			Anticipated expenditure			Proposed outlay		
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
7851.65	1141.50	6710.15	12856.25	1141.50	11714.75	13615.83	1159.80	12456.03
5837.00	..	5837.00	5837.00	..	5837.00	7209.03	..	7209.03
880.00	440.00	440.00	880.00	440.00	440.00	820.00	410.00	410.00
5743.49	518.13	5225.36	5743.49	518.13	5225.36	5225.49	61.60	5143.80
239.45	122.08	117.37	239.45	122.08	117.37	101.89	55.67	46.22
1060.60	4.00	1056.60	1346.87	4.00	1342.87	2055.62	39.81	2015.81
325.42	..	325.42	325.42	..	325.42	636.24	..	636.24
24047.21	2737.19	21310.02	29338.08	2737.19	26600.89	32006.24	2345.91	29660.33
82857.56	25182.69	57674.87	88148.43	25182.69	62965.74	99557.77	25130.11	74427.66

STATEMENT
Scheme-wise Outlays and

Code/ Sl. No.	Name of scheme	Pattern of sharing expenditure (i. e. 50:50, 100%etc.)	Seventh Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I— Agriculture and Allied Activities								
01.01. CROP HUSBANDRY								
(i) Foodgrain Crop								
010105004	Production of Pulses	50 : 50 (except in few items in which 100 per cent share of Government of India).	1039.60	210.00	829.60	124.71	38.79	85.92
010105006	Special Programme for Rice Production in eastern U.P.	Cent per cent in 1984-85 and 50 : 50 in Seventh Plan except on staff in which 100 percent State Share.	5754.50	3204.50	2550.00	663.92	332.46	331.46
Total (i)			6794.10	3414.50	3379.60	788.63	371.25	417.38
(II) Commercial Crops								
010106001	Production of Nucleus and Foundation Seed of Cotton	50 : 50	50.49	10.50	39.99	4.91	2.46	2.45
010106002	Package scheme of Jute, mesta and sun-hemp	50 : 50	69.90	34.95	34.95	8.59	4.29	4.30
Total (ii)			120.39	45.45	74.94	13.50	6.75	6.75
(III) Plant Protection								
010107002	Weed Control	12.50 per cent central Share and 87.50 per cent State share up to 1982-83 thereafter 50: 50	360.00	180.00	180.00	18.29	9.15	9.14
(IV) Agriculture Engineering								
010109002	Demonstration, distribution and sale of improved Agricultural implements	50 : 50	110.00	55.00	55.00	29.06	14.53	14.53
(V) Horticulture and Vegetable Crops								
(a) Horticulture								
010101	Estimation of survey on fruits and vegetables	Cent per cent	20.00	..	20.00	2.10	..	2.10
(b) Fruit Utilization								
010110061	Co-ordinate on research on apple, peach new varieties of flowers and Bee-Keeping	50 : 50 and 25 : 75	54.90	19.06	35.84	5.43	2.20	3.23

G.N. -6-(a)-(Contd.)

Expenditure under Centrally sponsored Schemes

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			outlay			Anticipated expenditure					
Total	State's Share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
116.55	43.74	72.81	250.88	109.00	141.88	250.88	109.00	141.88	325.00	130.00	195.00
790.45	397.84	392.61	1017.86	529.83	488.03	1017.86	529.83	488.03	907.00	476.00	431.00
907.00	441.58	465.42	1268.74	638.83	629.91	1268.74	638.83	629.91	1232.00	606.00	626.00
0.70	0.70	..	..	..	..	..	..	..	12.00	6.00	6.00
5.97	2.98	2.99	22.06	11.03	11.03	22.06	11.03	11.03	25.06	12.53	12.53
6.67	3.68	2.99	22.06	11.03	11.03	22.06	11.03	11.03	37.06	18.53	18.53
33.36	16.68	16.68	47.88	23.94	23.94	47.88	23.94	23.94	58.00	29.00	29.00
20.52	10.26	10.26	49.66	24.83	24.83	49.66	24.83	24.83	48.00	24.00	24.00
2.93	..	2.93	5.50	..	5.50	5.50	..	5.50	6.00	..	6.00
5.71	2.29	3.42	6.62	2.57	4.05	6.62	2.57	4.05	6.19	2.47	3.72

STATEMENT GN. 6 (a)—Contd.)

Code/ Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50 : 50, 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010110071	Improve technique for quality apple production	50 : 50	0.10	0.05	0.05	4.25	2.12	2.13
		Total (v)	75.00	19.11	55.19	11.78	4.32	7.46
<i>(VI) Crop Insurance</i>								
010112001	Crop Insurance programme	On subsidy 33 : 33 per cent Govern- ment of India share 66.67 per cent by State up to 1984-85 50 : 50 and on other items 100 per cent State Government.	467.62	311.75	155.87	222.56	111.35	111.21
<i>(VII) Agriculture Economics and Statistics</i>								
010113001	Scheme for re-organization of existing system of timely reporting of esti- mates, area and produc- tion of crops	50 : 50	82.00	41.00	41.00	16.86	8.43	8.43
010113002	Scheme of improvement of crop statistics	50 : 50	110.00	55.00	55.00	22.52	11.26	11.26
010113005	Sample survey for study of constraints transfer of new technology under field condition	50 : 50	7.50	3.75	3.75	0.80	0.40	0.40
010113007	Intensification of crop estimation survey to pro- vide estimates of producti- vity at block level of some important crops	50 : 50	..	..	..	..	..	..
		Total (VII) ..	199.50	99.75	99.75	40.18	20.09	20.09
<i>(VIII) Small and Marginal Farmers</i>								
010114001	Assistance to small and Marginal Farmers Pro- grammes	50 : 50	22024.00	11012.00	11012.00	3629.22	2217.50	1411.72
<i>(IX) Others</i>								
010102	Establishment of commu- nity nurseries of rice	Cent per cent	199.00	..	199.00	24.27	..	24.27
010103	Lac development	.. Cent per cent	8.00	..	8.00	1.20	..	1.20
010104	Improvement of irrigation Statistics	Cent per cent	14.56	..	14.56	3.26	..	3.26
010105	Strengthening of Extension training centres under Government of India	Cent per cent	..	..	..	..	..	..
010106	National Oilseeds Deve- lopment Projects	.. Upto 1985-86 100% share by Govt. of India and from 1986-87 50 : 50 Except in few item in which 100% share Govt. of India	1594.00	..	1594.00	151.03	..	151.03

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1.00	0.50	0.50	..	..	..	..	..	..	..	..	..
9.64	2.79	6.85	12.12	2.57	9.55	12.12	2.57	9.55	12.19	2.47	9.72
80.00	40.00	40.00	160.00	80.00	80.00	160.00	80.00	80.00	160.00	80.00	80.00
18.69	9.35	9.34	16.94	8.47	8.47	16.94	8.47	8.47	20.00	10.00	10.00
25.37	12.68	12.69	24.91	12.46	12.45	24.9	12.46	12.45	27.00	13.50	13.50
1.23	0.61	0.62	1.88	0.94	0.94	1.88	0.94	0.94	1.14	0.57	0.57
6.10	3.05	3.05	80.00	40.00	40.00	80.00	40.00	40.00	100.00	50.00	50.00
51.39	25.69	25.70	123.73	61.87	61.86	123.73	61.87	61.86	148.14	74.07	74.07
4189.47	2379.56	1809.91	4456.00	2228.00	2228.00	4456.00	2228.00	2228.00	4458.00	2230.00	2228.00
..	Scheme dropped.		..	..	..	..	..	..	..	..	..
1.20	..	1.20	1.65	..	1.65	1.65	..	1.65	1.70	..	1.70
2.98	..	2.98	..	..	..	Scheme dropped.					
40.00	..	40.00	51.00	..	51.00	51.00	..	51.00	62.00	..	62.00
157.08	72.93	84.15	208.00	100.85	107.15	208.00	100.85	107.15	272.00	116.00	156.00

STATEMENT GN—6(a)—(Contd.)

Code/Sl. No.	Name of Scheme	Pattern of sharing expenditure (i. e. 50 : 50, 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010107	Rice Minikits Demonstration and Programme	Cent per cent	63.00	..	63.00	7.82	..	7.82
010108	Scheme for Millet demonstration and special minikits distribution	Cent per cent	18.40	..	18.40	3.48	..	3.48
Total (9)			1896.96	..	1896.96	191.06	..	191.06
Total, 01.01—Crop Husbandry			32047.57	15137.56	16910.01	4944.28	2754.94	2189.34
01.02 SOIL AND WATER CONSERVATION								
(i) Agriculture Department								
Scheme of integrated watershed management in the catchment of—								
010201	Gomti River	.. Cent per cent	1354.84	..	1354.84	204.84	..	204.84
010202	Some River	.. Cent per cent	410.88	..	410.88	50.88	..	50.88
010203	Upper Ganga	} Cent per cent	873.00	..	873.00	50.53	..	50.53
010204	Upper Jamuna							
Scheme of Soil Conservation in the catchment of river valley project								
010205	Matatila	.. Cent per cent	219.48	..	219.48	39.98	..	39.98
010206	Ramganga	.. Cent per cent	470.00	..	470.00	24.90	..	24.90
010207	Pilot Project for propagation of water conservation harvesting technology in dry farming areas	Cent per cent	22.63	..	22.63	22.63	..	22.63
010206002	National Watershed Development	50 : 50	..	..	..	..	..	..
010206003	Comprehensive Scheme of reclamation of usar and alkali land in U.P.	50 : 50	2743.87	1590.86	1153.01	..	..	..
010206004	Integrated watershed management for the revinous watershed of Chambal river (with E.E.C. assistance)	100% establishment and subsidy on individual work will be born by State Government.	3196.36	..	3196.36	..	..	..
Total—Agriculture Department (i)			9291.06	1590.86	7700.20	393.76	..	393.76
(ii) Forest Department								
010208	River Valley Project in the catchment of Matatila	Cent per cent	208.00	..	208.00	13.96	..	13.96
010209	River Valley Project in the catchment of Ramganga	Cent per cent	995.00	..	995.00	85.11	..	85.11

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	State's share	Central share	Outlay			Anticipated expenditure			Total	State's share	Central share
			Total	State's share	Central share	Total	State's share	Central share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(18)	(20)	(21)
7.01	..	7.01	12.00	..	12.00	12.00	..	12.00	12.00	..	12.00
6.39	..	6.39	10.43	..	10.43	10.43	..	10.43	10.50	..	10.50
214.66	72.93	141.73	283.08	100.85	182.23	283.08	100.85	182.23	358.20	116.00	242.20
5512.71	2993.17	2519.54	6423.27	3171.92	3251.35	6423.27	3171.92	3251.35	6511.59	3180.07	3331.52
178.79	..	178.79	174.00	..	174.00	174.00	..	174.00	330.00	..	330.00
47.56	..	47.56	45.00	..	45.00	45.00	..	45.00	130.00	..	130.00
60.00	..	60.00	70.00	..	70.00	70.00	..	70.00	75.00	..	75.00
44.95	..	44.95	47.00	..	47.00	47.00	..	47.00	47.00	..	47.00
24.90	..	24.90	30.00	..	30.00	30.00	..	30.00	50.00	..	50.00
Scheme dropped											
..	..	..	400.00	200.00	200.00	400.00	200.00	200.00	574.20	227.00	347.20
344.45	200.00	144.45	789.25	215.66	573.59	789.25	215.66	573.59	855.00	200.00	655.00
..	..	..	743.90	57.00	686.90	743.90	57.00	686.90	1078.14	136.00	892.14
700.65	200.00	500.65	2299.15	472.66	1826.49	2299.15	472.66	1826.49	3139.34	613.00	2526.34
14.00	..	14.00	18.00	..	18.00	18.00	..	18.00	20.00	..	20.00
83.85	..	83.85	72.00	..	72.00	72.00	..	72.00	102.00	..	102.00

STATEMENT G. N. 6 (a)—(Contd.)

Code/SI. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50 : 50, 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010210	Integrated soil, tree and water conservation in Himalayan Region	Cent per cent	2215.00	..	2215.00	247.08	..	247.08
010211	Integrated water shed management in the catchment of flood prone river of indo-Gangetic Basin	Cent per cent	1475.00	..	1475.00	98.79	..	98.79
Total, Forest Department (ii)			4893.00	..	4893.00	444.94	..	444.94
Total, 01.02—Soil and Water Conservation			14184.06	1590.86	12593.20	838.70	..	838.70
01.03 ANIMAL HUSBANDRY								
01030303	Rinderpest Surveillance and containment programme	50 : 50	15.00	7.50	7.50	1.50	0.75	0.75
010303004	Disease of National Importance	50 : 50	15.50	7.75	7.75	1.20	0.60	0.60
010303005	Animal Disease Surveillance Establishment of Epidemiological Cell	50 : 50	14.00	7.00	7.00	1.50	0.75	0.75
010303008	Control of Foot and Mouth Disease	50 : 50	45.00	22.50	22.50	8.00	4.00	4.00
010304002	Statistical Survey of live-stock products	50 : 50	87.60	43.80	43.80	2.90	1.45	1.45
010305003	Improvement of Gaushalas	50 : 50	25.00	12.50	12.50	10.36	5.18	5.18
010305010	Assistance to small and Marginal Farmers and Agricultural Labourer for rearing of cross-breed heifers and establishment of sheep piggery and poultry units and establishment of project cell at Headquarters	50 : 50	350.00	175.00	175.00	99.30	49.65	49.65
010305011	Scheme for expansion of indigenous breeding facilities of cows and buffaloes	50 : 50	50.00	25.00	25.00	4.00	2.00	2.00
	Establishment of Veterinary Council	50 : 50	..	..	..	..	..	..
010303009	Production of Cell Culture Vaccine	50 : 50	..	..	..	..	..	..
010306008	Equity share of Prayag Chitrakut Godhan Vikas Nigam for marketing facilities of poultry products	50 : 50	..	..	..	..	..	..
010301	Extension of Frozen Semen Technology for Cattle and buffalos outside of—II Project	Cent per cent	..	..	..	..	..	..
Total, 01.03—Animal Husbandry			602.10	301.05	301.05	128.76	64.38	64.38

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	State's share	Central share	Outlay			Anticipated expenditure			Total	State's share	Central share
			Total	State's share	Central share	Total	State's share	Central share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
165.55	..	165.55	120.00	..	120.00	120.00	..	120.00	177.00	..	177.00
78.79	..	78.79	77.34	..	77.34	77.34	..	77.34	111.50	..	111.50
342.19	..	342.19	287.34	..	287.34	287.34	..	287.34	410.50	..	410.50
1042.84	200.00	842.84	2586.49	472.66	2113.83	2586.49	472.66	2113.83	3549.84	613.00	2936.84
2.76	1.38	1.38	20.00	10.00	10.00	20.00	10.00	10.00	6.00	3.00	3.00
2.44	1.22	1.22	4.10	2.05	2.05	4.10	2.05	2.05	4.00	2.00	2.00
1.90	0.95	0.95	3.24	1.62	1.62	3.24	1.62	1.62	4.00	2.00	2.00
8.80	4.40	4.40	9.18	4.59	4.59	9.18	4.59	4.59	11.31	5.65	5.66
4.56	2.28	2.28	16.69	8.34	8.35	16.69	8.34	8.35	13.10	6.55	6.55
5.48	2.74	2.74	5.44	2.72	2.72	5.44	2.72	2.72	13.20	6.60	6.60
105.08	53.04	53.04	122.66	61.33	61.33	122.66	61.33	61.33	135.42	67.71	67.71
4.00	2.00	2.00	12.00	6.00	6.00	12.00	6.00	6.00	8.00	4.00	4.00
..	..	..	3.70	1.85	1.85	3.70	1.85	1.85	6.00	3.00	3.00
1.00	0.50	0.50	3.80	1.90	1.90	3.80	1.90	1.90	10.00	5.00	5.00
10.00	5.00	5.00	..	..	..	..	..	..	20.00	10.00	10.00
12.32	..	12.32	..	..	..	..	..	..	60.00	..	60.00
159.34	73.51	85.83	200.81	100.40	100.41	200.81	100.40	100.41	291.03	115.51	175.521

STATEMENT G. N. 6 (a)—(Contd)

Code/SI. No.	Name of Scheme	Pattern of sharing expenditure (i. e. 50 : 50, 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01.05 FISHERIES								
010503001	Development of Fisheries Reservoirs	50 : 50	120.00	60.00	60.00	..	..	..
010503002	Fish Farmers Development Agency—							
	(a) World Bank	.. 50: 50 (except subsidy for Pond Development and 100 per cent state share on base staff salary)	918.00	595.00	323.00	183.82	119.51	64.31
	(b) Centrally Sponsored	50: 50	41.00	30.00	11.00	8.73	4.45	4.28
010503003	Conservation of river fisheries	50 : 50	50.00	25.00	25.00	..	..	..
010507001	Development of sewage fed Fisheries	50 : 50	50.00	25.00	25.00	..	..	..
1010506001	National Welfare for Fishermen	50 : 50	20.00	10.00	10.00	..	..	..
010506002	Group Insurance against accident for active fishermen	50 : 50	20.00	10.00	10.00	0.75	0.37	0.38
010501	Development of Inland Fisheries Statistics	Cent per cent	10.00	..	10.00	0.75	..	0.75
Total 01.05—Fisheries			1229.00	755.00	474.00	194.05	124.33	69.72
01.06 FORESTRY AND WILD LIFE								
010505334	Rural fuel wood plantation	50 per cent of total expenditure or Rs. 1,000 whichever is less	2520.00	1260.00	1260.00	340.84	170.42	170.42
010610002	Corbett Park Tiger Reserve	50 : 50	120.00	60.00	60.00	21.60	10.80	10.80
010610003	Dudhwa National Park	50 per cent of non-recurring expenditure	60.00	30.00	30.00	15.05	8.06	6.99
010510004	Rehabilitation regeneration of Magar/Ghariyal	50 per cent of non-recurring expenditure	50.00	25.00	25.00	7.88	6.13	1.75
010610005	National Chambal Sanctuary	50 per cent of non-recurring expenditure	70.00	35.00	35.00	11.10	9.47	1.63
Total, 01.06—Forestry and Wild Life			2820.00	1410.00	1410.00	396.43	204.88	191.59
01.08 FOOD, STORAGEES AND WAREHOUSING								
010802001	Construction of Rural Godowns	50 : 50	272.00	136.00	136.00	105.20	52.60	52.60
010803001	U. P. State Warehousing Corporation—Construction of Warehouses	50 : 50	560.00	280.00	280.00	32.80	16.40	16.40
Total, 01.08—Food Storagees and Warehousing			832.00	416.00	416.00	138.00	69.00	69.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	State share	Central share	Outlay			Anticipated expenditure			Total	State's share	Central share
			Total	State's	Central share	Total	State's share	Central share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00
169.05	91.05	78.00	191.77	138.57	53.20	191.77	138.57	53.20	154.84	107.84	47.00
12.32	9.02	3.30	22.22	13.97	8.25	22.22	13.97	8.25	10.73	6.88	3.85
..	..	..	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00
..	..	..	2.00	..	1.00	2.00	1.00	..	27.80	1.80	26.00
..	..	..	2.00	1.00	1.00	2.00	1.00	1.00	23.24	11.62	11.62
2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.28	1.14	1.14
1.10	..	1.10	2.00	..	2.00	..	..	2.00	2.00	..	2.00
184.47	101.07	83.40	225.99	157.54	68.45	225.99	157.54	68.45	224.89	131.28	93.61
400.88	200.44	200.44	423.84	211.92	211.92	423.84	211.92	211.92	439.10	219.55	219.55
27.07	15.54	11.53	26.00	13.00	13.00	26.00	13.00	13.00	36.00	13.50	22.50
6.09	2.36	3.73	23.50	13.00	10.50	23.50	13.00	10.50	47.00	12.00	35.00
8.26	8.06	0.20	10.45	8.00	2.45	10.45	8.00	2.45	12.00	9.00	3.00
10.00	10.00	..	16.00	13.00	3.00	17.00	13.00	4.00	25.00	15.00	10.00
452.30	236.40	215.90	499.79	258.92	240.87	499.79	258.92	240.87	559.10	269.05	290.05
123.55	61.77	61.78	103.92	51.96	51.96	103.92	51.96	51.96	10.00	5.00	5.00
150.00	75.00	75.00	150.00	75.00	75.00	150.00	75.00	75.00	150.00	75.00	75.00
273.55	136.77	136.78	253.92	126.96	126.96	253.92	126.96	126.96	160.00	80.00	80.00

STATEMENT G.N. 6 (a)—(Contd.)

Code Sl. No.	Name of Scheme	[Pattern of sharing expenditure (i.e. 50 : 50 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01.11. OTHER AGRICULTURAL PROGRAMME								
<i>Agricultural Marketing</i>								
011101	Grant-in-aid to Rajya Krishi Utpadan Mandi Parishad for Development of Market yards	Cent per cent Government of India 75 % Grant and 25 % loan	750.00	..	750.00	110.00	..	110.00
01.12 CO-OPERATION								
011206	Agricultural Credit stabilization fund	Cent per cent	1000.00	..	1000.00	25.00	..	25.00
011204001	Co-operative Credit and Banking	50 : 50	1304.00	52.00	52.00	204.70	202.35	2.35
	1. Risk fund for consumption credit	50 : 50	64.00	32.00	32.00	4.70	2.35	2.35
	2. Non-over-dues cover to District Co-operative Banks	50 : 50	1240.00	620.00	620.00	200.00	200.00	..
011205004	Consumers Co-operative		337.50	21.25	316.25	22.24	..	22.24
	1. Small faranches	Cent per cent	72.00	..	72.00	12.24	..	12.24
	2. Large sized retail outlet	Cent per cent	90.00	..	90.00	2.70	..	2.70
	3. Mini-Departmental Store	Cent per cent	73.00	..	73.00	7.30	..	7.30
	4. Consumers Industries (Non-agricultural)	80 : 15 : 5	47.50	7.50	40.00	..	..	..
	5. Rehabilitation of weak wholesale Central Consumer Stores	75 : 25	55.00	13.75	41.25	..	..	..
Total 01.12—Co-operation			2641.50	673.25	1968.25	251.94	202.35	49.59
Total (I) Agriculture and Allied Activities			55106.23	20283.72	34822.51	7002.20	3419.88	352.32
II—Rural Development								
02.01 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
<i>Rural Development Department</i>								
020101001	(A) Integrated Rural Development Programme :							
	(1) Direction and Administration		..	..	..	..	..	..
	(2) Subsidy and Infrastructure		..	..	..	..	..	..
	(3) Training of Rural Youth for self-employment Allied Programme		..	..	..	..	..	..
	(4) Development of women and children in Rural Areas	50 : 50	38000.00	19000.00	19000.00	7726.84	3863.42	3863.42

(Rupees in Lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
136.50	..	136.50	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00
100.00	..	100.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00
154.50	77.25	77.25	207.30	103.65	103.65	207.30	103.65	103.65	667.86	333.93	333.93
4.50	2.25	2.25	7.30	3.65	3.65	7.30	3.65	3.65	7.86	3.93	3.93
150.00	75.00	75.00	200.00	100.00	100.00	200.00	100.00	100.00	600.00	330.00	330.00
16.92	2.25	14.67	149.29	26.01	123.28	149.29	26.01	123.28	96.46	18.64	77.82
4.32	..	4.32	18.00	..	18.00	18.00	..	18.00	3.00	..	3.00
3.60	..	3.60	9.00	..	9.00	9.00	..	9.00	18.90	..	18.90
..	..	..	18.25	..	18.25	18.25	..	18.25	..	..	..
..
9.00	2.25	6.75	104.04	26.01	78.03	104.04	26.01	78.03	74.56	18.64	55.92
271.42	79.50	191.92	456.59	129.66	326.93	456.59	129.66	326.93	864.32	352.57	511.75
8033.13	3820.42	4212.71	10746.86	4418.06	6328.80	10746.86	4418.06	6328.80	12200.77	4741.48	7519.29
..	..	..	..	..	..	..	..	..	400.00	200.00	200.00
..	..	..	..	..	..	..	..	..	12516.00	6258.00	6258.00
..	..	..	..	..	..	..	..	..	220.00	110.00	110.00
11084.18	5342.09	5542.09	12489.00	6339.00	6150.00	12489.00	6339.00	6150.00	60.00	30.00	30.00

STATEMENT—G. N 6 (a)—(Contd.)

Code/SI. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50:50 100% etc.)		Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
				Total	State's share	Central Share	Total	State's share	Central Share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	(5) Composite Rural Technology Training Centre								
	Total Integrated Rural Development		38000.00	19000.00	19000.00	7726.84	3363.42	3863.42	
020102001	(B) Drought Prone Area Programme								
	(1) Minor Irrigation	} 50 : 50							
	(2) Soil and water conservation								
	(3) Afforestation and Pasture Development		7600.00	3800.00	3800.00	1086.90	543.45	543.45	
	(4) Project Administration								
	(5) Others								
	Total Drought Prone Area Programme		7600.00	3800.00	3800.00	1086.90	543.45	543.45	
	Total (i)		45600.00	22800.00	22800.00	8813.74	4406.87	4406.87	
	(ii) Department of additional sources of energy								
020103001	Setting up Integrated Rural Energy Planning (IREP) cell at State and district/block level	centpercent	..	..	..	..	..	..
	Total 02.01 Special Programme for Rural Development		45600.00	22800.00	22800.00	8813.74	4406.87	4406.87	
	02.02 RURAL EMPLOYMENT								
020201001	National Rural employment Programme	50 : 50	43193.00	19250.00	23943.00	7337.27	3922.00	3765.27	
020201	Rural Landless employment Guarantee scheme	centpercent	39684.00	..	39684.00	11595.00	..	11595.00	
	Total, 02.02—Rural employment		82877.00	19250.00	63627.00	19282.27	3922.00	15360.27	
	02.03 LAND REFORMS								
020303001	Financial assistance to ceiling land allottees	50 : 50	1090.00	545.00	545.00	152.00	81.00	81.00	
	02.04 OTHER RURAL DEVELOPMENT PROGRAMME								
	Training				..		..	..
020403041	State Institute of Rural Development Research and Training, Bakshi-Ka-Talab Lucknow	50 : 50	185.00	92.50	92.50	30.30	14.99	16.30	
	Total (2) Rural Development		129752.00	42687.50	87064.50	28288.31	8423.87	19864.44	

(Rupees in lakhs)

1986-87			1987-88						1988-89			
Actual expenditure			Outlay			Anticipated expenditure			Proposed outlay			
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
..	4.00	2.00	2.00
11084.18	5542.09	5542.09	12489.00	6339.00	6150.00	12489.00	6339.00	6150.00	13200.00	6600.00	6600.00	
..	261.00	130.50	130.50
..	392.00	196.00	196.00
1305.00	652.50	652.50	1304.00	652.00	652.00	1304.00	652.00	652.00	326.40	163.20	163.20	
..	130.60	65.30	65.30
..	196.00	98.00	98.00
1305.00	652.50	652.50	1304.00	652.00	652.00	1304.00	652.00	652.00	1306.00	653.00	653.00	
12389.18	6194.59	6194.59	13793.00	6991.00	6802.00	13793.00	6991.00	6802.00	14506.00	7253.00	7253.00	
8.65	..	8.65	30.00	..	30.00	30.00	..	30.00	40.00	..	40.00	
12397.83	6194.59	6203.24	13823.00	6991.00	6832.00	13823.00	6991.00	6832.00	14546.00	7253.00	7293.00	
8846.43	4423.22	4423.21	9004.00	4502.00	4502.00	9004.00	4502.00	4502.00	9004.00	4802.00	4802.00	
11749.82	..	11749.82	8437.00	..	8437.00	8437.00	..	8437.00	10000.00	..	10000.00	
20596.25	4423.22	16173.03	17441.00	4502.00	12939.00	17441.00	4502.00	12939.00	19604.00	4802.00	14802.00	
160.00	80.00	80.00	144.00	72.00	72.00	144.00	72.00	72.00	90.90	45.45	45.45	
28.68	17.68	11.00	44.00	22.00	22.00	44.00	22.00	22.00	44.00	22.00	22.00	
3182.76	10715.49	22467.27	31452.00	11587.00	19855.00	31452.00	11587.00	19865.00	34284.90	12122.45	22162.45	

STATEMENT G-N6 (a)—(Contd.)

Code Sl. No.	Name of Scheme	Pattern of sharing expenditure (i. e. 50: 50 100 % etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual Expenditure		
			Total	State's share	Central Share	Total	State's Share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
III—Special Area Programme								
03.01 ACCELERATED PROGRAMME FOR DEVELOPMENT OF DACOITY PRONE AREAS								
030102001	Construction of Roads	50 : 50	12327.00	7506.00	4821.00	384.00	192.00	192.00
030102002	Rural Electrification	Entire amount is to be contributed by R.E.C.	15000.00	12941.00	2059.00	..	..	..
030103	Ravine Reclamation	Cent Per cent	1808.19	..	1808.19	..	..	..
Total (3) Special Area Programme			29135.19	20447.00	8588.19	384.00	192.00	192.00
IV—Irrigation and Flood Control								
04.02 MINOR IRRIGATION								
<i>(a) Ground Water Organisation</i>								
040203001	Strengthening of Ground Water Investigation Organization	50 : 50	..	..	..	..	..	..
<i>(b) Private Minor Irrigation</i>								
040203002	Purchase of special equipment	50 : 50	1007.86	520.16	487.70	..	..	..
040203003	Workshops	50 : 50	63.70	49.82	13.88	12.34	6.37	5.97
040203004	Stipend for Degree Diploma's branch	50 : 50	11.46	5.73	5.73	0.18	0.09	0.09
Total (b)			1083.02	575.71	507.31	12.52	6.46	6.06
Total 04.02 Minor Irrigation			1083.02	575.71	507.31	12.52	6.46	6.06
04.03. COMMAND AREA DEVELOPMENT								
040301001	Command Area Development	50 : 50	21180.00	10700.00	10480.00	2411.92	1211.71	1200.21
Total (4) Irrigation and Flood Control			22263.02	11275.71	10987.31	2424.44	1218.17	1206.27
V—Energy								
05.01 POWER								
<i>Renovation and Modernisation of thermal power stations</i>								
050114001	Obra "A"	Cent per cent	4976.00	2646.00	2330.00	1084.00	562.00	522.00
050114002	Panki	Cent per cent	2420.00	1221.00	1199.00	1353.00	778.00	575.00
050114003	Hardnaganj	Cent per cent	6459.00	3734.00	2725.00	1240.00	455.00	785.00
Total (05.01) Energy			13855.00	7601.00	6254.00	3677.00	1795.00	1882.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1272.00	552.00	720.00	1600.00	800.00	800.00	1600.00	800.00	800.00	2000.00	1000.00	1000.00
200.00	200.00	..	400.00	200.00	200.00	400.00	200.00	200.00	400.00	200.00	200.00
..	..	..	360.00	51.87	308.13	360.00	51.87	308.13	649.82	69.00	580.82
1472.00	752.00	720.00	2360.00	1051.87	1308.13	2360.00	1051.87	1308.13	3049.82	1269.00	1780.82
40.00	20.00	20.00	100.00	50.00	50.00	100.00	50.00	50.00	60.00	30.00	30.00
233.60	116.80	116.80	138.06	70.58	67.48	138.06	70.58	67.48	125.00	65.00	60.00
..	..	..	22.76	11.38	11.38	22.76	11.38	11.38	30.00	16.00	14.00
2.30	1.15	1.15	2.50	1.25	1.25	2.50	1.25	1.25	2.50	1.25	1.25
235.90	117.95	117.95	143.32	83.21	80.11	163.32	83.21	80.11	157.50	82.25	75.25
275.90	137.95	137.95	263.32	133.21	130.11	263.32	133.21	130.11	217.50	112.25	105.25
4262.41	2148.32	2114.09	4960.00	2530.00	2430.00	4960.00	2530.00	2430.00	5015.00	2550.00	2465.00
4538.31	2286.27	2252.04	5223.32	2663.21	2560.11	5223.32	2663.21	2560.11	5232.50	2662.25	2570.25
834.00	199.00	635.00	1000.00	450.00	550.00	1000.00	450.00	550.00	1400.00	200.00	1200.00
668.00	264.00	404.00	620.00	320.00	300.00	620.00	320.00	300.00	1146.00	500.00	646.00
1314.00	378.00	936.00	1380.00	830.00	550.00	1380.00	830.00	550.00	730.00	200.00	530.00
2816.00	841.00	1975.00	3000.00	1600.00	1400.00	3000.00	1600.00	1400.00	3276.00	900.00	2376.00

STATEMENT G. N. 6 (a)—(Contd.)

Code/SI. No.	Name of Scheme	Pattern of Sharing expenditure (i.e. 50:50, 100 %etc.)	Seventh Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
05.02. NON-CONVENTIONAL SOURCES OF ENERGY								
050201	National Project of Bio-gas Development	Cent per cent	11260.00	..	11260.00	837.24	..	837.24
050202	National Project for development of smokeless Chullah in village	Cent per cent	328.00	..	328.00	48.59	..	48.59
Total, 05.02-Non Conventional Sources of Energy			11588.00	..	11588.00	885.83	..	885.83
Total (5) Energy			25443.00	7601.00	17842.00	4562.83	1795.00	2767.83
VI - Industry and Minerals								
06.01. VILLAGE AND SMALL INDUSTRIES								
060106008 To (0106010)	District Industries Centres	50 : 50	2950.00	1475.00	1475.00	522.70	261.35	261.35
060106025	Margin Money loan for sick units	50 : 50	800.00	400.00	400.00	40.00	20.00	20.00
060107028	Thrifty Funds Scheme	50 : 50	..	..	..	..	..	..
060107029	Workshed Cum Housing scheme	50 : 50	..	..	..	..	..	..
060107004	Modernisation of Hand-looms	50:50	800.00	400.00	400.00	22.90	11.45	11.45
060107006	Managerial Assistance to Weavers Cooperative Societies	50:50	120.00	60.00	60.00	11.38	5.69	5.69
060107011	Assistance to Handloom Corporation	50.50	600.00	300.00	300.00	30.00	15.00	15.00
060107012	Assistance to UPICA	50:50	400.00	200.00	200.00	70.00	35.00	35.00
060112004	Share Capital loan to Weavers Co-operative Societies.	50:50	700.00	350.00	350.00	127.74	63.87	63.87
Sub-Total			6370.00	3185.00	3185.00	824.72	412.36	412.36
060101	Central Capital Subsidy	Cent per cent	6000.00	..	6000.00	325.00	..	325.00
060102	Transport Subsidy	.. Cent per cent	300.00	..	300.00	37.75	..	37.75
060103	Collection of Statistics census-cum-sample survey of SSI	Cent per cent	35.00	..	35.00	6.33	..	6.33
060104	Interest Subsidy	.. Cent per cent	35.00	..	35.00	14.00	..	14.00
060105	Rural Industries Programme	Cent per cent	20.00	..	20.00	3.59	..	3.59
Sub-Total			6390.00	..	6390.00	386.67	..	386.67
Total (6), Industry and Minerals			12760.00	3185.00	9575.00	1211.39	412.36	799.03
VII— Transport								
07.02. ROADS AND BRIDGES								
070201010	Roads of Economic Importance	50:50	400.00	200.00	200.00	552.00	271.00	281.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	State's share	Central share	Outlay			Anticipated expenditure			Total	State's share	Central share
			Total	State's share	Central share	Total	State's share	Central share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1211.36	..	1211.36	1200.00	..	1200.00	1200.00	..	1200.00	1200.00	..	1200.00
43.65	..	43.65	41.00	..	41.00	41.00	..	41.00	71.50	..	71.50
1255.01	..	1255.01	1241.00	..	1241.00	1241.00	..	1241.00	1271.50	..	1271.50
4071.01	841.00	3230.01	4241.00	1600.00	2641.00	4241.00	1600.00	2641.00	4547.50	900.00	3647.50
563.82	281.91	281.91	641.66	320.83	320.83	641.66	320.83	320.83	702.40	351.20	351.20
80.00	40.00	40.00	50.00	25.00	25.00	50.00	25.00	25.00	50.00	25.00	25.00
37.80	18.90	18.90	37.80	18.90	18.90	37.80	18.90	18.90	37.80	18.90	18.90
31.50	15.75	15.75	45.00	22.50	22.50	45.00	22.50	22.50	45.00	22.50	22.50
66.16	33.08	33.08	120.00	60.00	60.00	120.00	60.00	60.00	32.86	16.43	16.43
..	..	..	27.62	13.81	13.81	27.62	13.81	13.81	9.88	4.94	4.94
70.00	35.00	35.00	200.00	100.00	100.00	200.00	100.00	100.00	200.00	100.00	100.00
60.00	30.00	30.00	80.00	40.00	40.00	80.00	40.00	40.00	100.00	50.00	50.00
159.72	79.86	79.86	142.64	71.32	71.32	142.64	71.32	71.32	140.10	70.05	70.05
1069.00	534.50	534.50	1344.72	672.36	672.36	1344.72	672.36	672.36	1318.04	659.02	659.02
300.00	..	300.00	90.00	..	90.00	90.00	..	90.00	1000.00	..	1000.00
36.30	..	36.30	15.00	..	15.00	15.00	..	15.00	100.00	..	100.00
6.26	..	6.26	6.70	..	6.70	6.70	..	6.70	7.00	..	7.00
..	..	..	7.00	..	7.00	7.00	..	7.00	7.00	..	7.00
..
342.56	..	342.56	118.70	..	118.70	118.70	..	118.70	1114.00	..	1114.00
1411.56	534.50	877.06	1463.42	672.36	791.06	1461.42	672.36	791.06	2432.04	659.02	1773.02
510.00	325.00	185.00	620.00	310.00	310.00	620.00	310.00	310.00	620.00	310.00	310.00

STATEMENT G.N. 6 (a)—(Contd.)

Code/ Sl. No.	Name of Scheme	Pattern of shar- ing expenditure (i. e. 50:50, 100% etc.)	Seventh Plan (1985-90) Approved outlay			1985-86 Actual Expenditure		
			Total	State's share	Central Share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
070201	Roads of Inter-State im- portance	Cent percent	..	..	..	165.00	..	165.00
	Total, 07.02-Road and Bridges	..	400.00	200.00	200.00	717.00	271.00	446.00
	07.04 INLAND WATER TRANSPORT							
070401001	Inland Water Transport	50:50	200.00	100.00	100.00	0.38	0.19	0.19
	Total, (7) Transport	..	600.00	300.00	300.00	717.38	271.19	446.19
	IX—Science Technology and Environment							
	09.01 <i>Scientific Research including (Sand T) Technology and Environment</i>							
090101006	Museum of Science and Technology	50:50	63.00	0.50	62.50	11.78	0.50	11.28
	09.02 <i>Prevention and Control of Pollution</i>							
090101	Ganga Pollution Control	85:15	11635.00	..	11635.00	253.00	..	253.00
	Total (9) Science Tech- nology and Environment		11698.00	0.50	11697.50	264.78	0.50	264.28
	X—General Economic Ser- vices							
	10.01 SECRETARIAT ECONO- MIC SERVICES							
	Planing Department							
100101	Strengthening of State land use Board	Cent percent	..	..	..	..	..	..
	XI—Social Services							
	Education, Sports Art and culture							
	11.01 EDUCATION							
110104003	Grant for the appointment of local teachers in con- nection with the expansion of girls education	20:80	416.00	83.20	332.80	..	..	..
110108006	Grant for opening of non- formal part-time classes for children belonging to the age group 6-14 in rural and urban areas	50:50	3837.70	1834.85	2002.85	849.93	296.36	553.57
110127001	Strengthening of the admi- nistrative machinery for adult education at State level	50:50	403.20	118.20	285.00	55.04	24.16	30.88
110138003	Establishment of the Educa- tional and Television Progra- mme Production Centre							

(Rupees in lakhs)

1986-87 Actual Expenditure			1987-88						1988-89 Proposed outlay		
Total	State's share	Central share	Outlay			Anticipated Expenditure			Total	State's share	Central share
			Total	State's share	Central share	Total	State's share	Central Share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
336.00	..	336.00	100.00	..	100.00	100.00	..	100.00	100.00	..	100.00
846.00	325.00	521.00	720.00	310.00	410.00	720.00	310.00	410.00	720.00	310.00	410.00
1.78	0.89	0.89	20.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00
847.78	325.89	521.89	740.00	320.00	420.00	740.00	320.00	420.00	740.00	320.00	420.00
60.00	30.00	30.00	50.00	35.00	25.00	50.00	25.00	25.00	Scheme dropped		
1325.00	..	1325.00	2530.00	108.00	2422.00	2530.00	108.00	2422.00	5000.00	110.00	4890.00
1385.00	30.00	1355.00	2580.00	133.00	2447.00	2580.00	133.00	2447.00	5000.00	110.00	4890.00
..	..	..	3.75	..	3.75	3.75	..	3.75	4.00	..	4.00
155.80	31.16	124.64	106.95	21.39	85.56	106.95	21.39	85.56	167.25	33.77	133.48
568.83	260.68	308.15	912.32	394.20	519.12	913.32	394.20	519.12	1006.98	425.82	581.16
58.54	26.01	32.53	88.10	29.35	58.75	88.10	29.35	58.75	130.37	35.85	94.52

STATEMENT G. N. 7 6 (a)—(Contd.)

Code Sl. No.	Name of Scheme	Pattern of sharing of expenditure (i. e. 50:50, 100% etc.)	Seventh Plan (1985-90) Approved outlay			1985-86 Actual Expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110138006	Strengthening of Technology Cell	50:50	162.50	85.00	77.50	35.19	35.19	..
110101	Extension of rural functional literacy Project under adult education	Cent percent	1877.50	..	1877.50	547.96	..	547.96
110102	Incentive grant for promotion of female adult literacy	Cent percent	..	..	..	..	..	..
110103	Central scheme of national scholarship for secondary education	Cent percent	..	..	..	..	..	..
110126004	Implementation of National Service Scheme	50:50	60.00	25.00	35.00	..	Scheme transferred in sport Sector	
110104	Scheme of consolidated production for Handicapped children ..	Cent percent	..	..	..	..	..	..
110105	National scholarship in Higher education	Cent percent	..	..	..	..	..	..
Tota (11.01) Education			6756.90	2146.25	4610.65	1488.12	355.71	1132.41
11.03 SPORTS AND YOUTH SERVICES								
110302016	Implementation of National Service scheme	50:50	..	..	..	10.90	4.54	6.36
Health								
11.05 MEDICAL AND PUBLIC HEALTH								
(a) Minimum Needs Programme								
	Village Health Guide Scheme	50:50	..	Details have been given under Family Planning				
110538001	Training of multi-purpose workers	50:50	900.00	450.00	450.00	17.40	8.70	8.70
(B) Hospitals and Dispensaries								
110501	Establishment to Blood Bank	Cent percent	295.94	..	295.94	..	..	..
110502	National School Health Service	Cent percent	..	..	..	17.72	..	17.72
Sub-Total, (b)			295.94	..	295.94	17.72	..	17.72
(c) Medical Education and Training								
110503	Training of specialist and pre-medical staff	Cent percent	73.82	..	73.82	29.00	..	29.00
(d) Control Eradication of Communicable Disease								
110504002	National T. B. Control Programme	50:50	1476.00	738.00	738.00	199.20	99.60	99.60
..	National Malaria Eradication Programme							

(Rupees in lakh)

1986-87 Actual Expenditure			1987-88						1988-89 Proposed outlay		
			outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
33.75	33.75	..	55.85	38.04	17.81	55.85	38.04	17.81	95.00	73.00	22.00
650.74	..	650.74	790.52	..	790.52	790.52	..	790.52	791.28	..	791.28
34.91	..	34.91	51.34	..	51.34	51.34	..	51.34	..	..	..
..	..	..	26.42	..	26.42	26.42	..	26.42	37.51	..	37.51
..
1.19	..	1.19	1.00	..	1.00	1.00	..	1.00	1.00	..	1.00
..	..	..	7.70	..	7.70	7.70	..	7.70	11.55	..	11.55
1503.76	351.60	1152.16	2041.20	482.98	1558.22	2041.20	482.98	1558.22	2240.94	568.44	1672.50
12.00	5.00	7.00	63.40	23.50	39.90	68.40	23.50	39.90	101.20	30.50	70.70
Programme.											
23.96	11.98	11.98	20.60	10.30	10.30	20.60	10.30	10.30	21.00	10.50	10.50
..
..	..	..	12.00	..	12.00	12.00	..	12.00	12.00	..	12.00
..	..	..	12.00	..	12.00	12.00	..	12.00	12.00	..	12.00
..	..	..	7.00	..	7.00	7.00	..	7.00	16.00	..	16.00
212.96	106.48	106.48	226.00	113.00	113.00	226.00	113.00	113.00	236.00	118.00	118.00

STATEMENT G. N. 6 (a)—(Contd.)

Code/SI. No.	Name of Scheme	Pattern of Sharing expenditure (i.e. 50 : 50 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110535001	Rural	50:50	8260.82	4130.41	4130.41	1812.48	906.24	905.24
110535002	Urban	50:50	600.00	300.00	300.00	166.56	83.28	83.28
110535003	National Filariasis Control Programme	50:50	100.00	50.00	50.00	25.50	12.75	12.75
110504	National Goiter Control Programme	Cent percent	9.00	..	9.00	..	..	..
110505	Laprosy Control Programme	Cent percent	1463.00	..	1463.00	175.48	..	175.48
110506	Prevention of blindness	Cent percent	614.18	..	614.18	104.92	..	104.92
	Sub-Total, (D)		12523.00	5218.41	7304.59	2484.14	1101.87	1382.27
	<i>(e) Indigenous systems of medicine</i>							
	Ayurvedic/Unani							
110507	Post-graduate medical education under Indian systems of Medicine	Cent percent	105.00	..	105.00	14.00	..	14.00
110508	Development of I.S. M. Pharmacy and Drug analytical laboratory	Cent percent	15.00	..	15.00	..	..	..
110509	Grant-in-aid to Ayurvedic/Unani under graduate Colleges	Cent percent	100.00	..	100.00	..	..	..
110510	Upgrading of P. G. Department and construction of hostel	Cent percent	80.00	..	80.00	..	..	..
	Sub-Total, (E)	..	300.00	..	300.00	14.00	..	14.00
	Total : Medical (a+b+c+d+e)		14092.76	5668.41	8424.35	2562.26	1110.57	1451.69
	<i>(f) Family Welfare</i>							
110511	State Secretariat Cell	.. Cent percent	16.04	..	16.04	3.07	..	3.07
110512	State Family Welfare Bureau	Cent percent	148.27	..	148.27	34.10	..	34.10
110513	Divisional level organisation	Cent percent	39.98	..	39.98	7.20	..	7.20
110514	City family Welfare Bureau	Cent percent	29.48	..	29.48	5.45	..	5.45
110515	District family welfare Bureau	Cent percent	808.65	..	808.65	153.62	..	153.62
110516	Rural family Welfare Centres/Sub-Centres	Cent percent	11407.51	..	11407.51	1401.11	..	1401.11
110517	Construction of family welfare centres Sub centres (Rural)	Cent percent	800.00	..	800.00	968.00	..	968.00
110518	Urban family Welfare Centres run by the State Government including revamping scheme	Cent percent	372.67	..	372.67	126.15	..	126.15
110519	Urban family centres run by the local bodies/voluntary organisations	Cent percent	75.00	..	75.00	26.32	..	26.32
110520	Immunisation programmes	Cent percent	10.00	..	10.00	20.00	..	20.00
110521	Scheme for prophylaxis against nutritional anaemia among mothers and children	Cent percent	..	..	..	..	..	..
110522	Nutritional programme for control of blindness among children due to deficiency	Cent percent	448.00	..	448.00	14.00	..	14.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
1739.38	869.69	869.69	1816.20	908.10	908.10	1816.20	908.10	908.10	1836.00	918.00	918.00
215.46	107.73	107.73	160.40	80.20	80.20	160.40	80.20	80.20	166.60	83.30	83.30
59.68	29.84	29.84	59.80	29.90	29.90	59.80	29.90	29.90	60.00	30.00	30.00
1.75	..	1.75	1.45	..	1.45	1.45	..	1.45	2.30	..	2.30
177.57	..	177.57	353.24	..	353.24	353.24	..	353.24	730.30	..	730.30
124.61	..	124.61	179.26	..	179.26	179.26	..	179.26	249.94	..	249.94
2531.41	1113.74	1417.67	2796.35	1131.20	1665.15	2796.35	1131.20	1665.15	3281.14	1149.30	2131.84
16.80	..	16.80	9.00	..	9.00	9.00	..	9.00	20.00	..	20.00
..	5.00	..	5.00
..	25.00	..	25.00
..	20.00	..	20.00
16.80	..	16.80	9.00	..	9.00	9.00	..	9.00	70.00	..	70.00
2572.17	1125.72	1446.45	2844.95	1141.50	1703.45	2844.95	1141.50	1703.45	3400.14	1159.80	2240.34
3.36	..	3.36	2.00	..	2.00	4.10	..	4.10	4.50	..	4.50
46.62	..	46.62	35.27	..	35.27	48.64	..	48.64	49.95	..	49.95
8.26	..	8.26	2.00	..	2.00	9.46	..	9.46	9.95	..	9.95
5.97	..	5.97	..	..	..	6.25	..	6.25	6.95	..	6.95
223.34	..	223.34	148.90	..	148.90	224.94	..	224.94	225.07	..	225.07
3223.14	..	3223.14	1250.08	..	1250.08	3293.14	..	3293.14	3299.07	..	3299.07
535.27	..	535.27	1294.50	..	1294.50	978.07	..	978.07	989.00	..	989.00
156.74	..	156.74	375.34	..	375.34	158.74	..	158.74	160.90	..	160.90
22.95	..	22.95	..	..	..	28.95	..	28.95	29.95	..	29.95
12.00	..	12.00	12.00	..	12.00	20.01	..	20.01	20.75	..	20.75
..	3.20	..	3.20	3.20	..	3.20	3.20	..	3.20
40.53	..	40.53	..	..	..	40.95	..	40.95	45.00	..	45.00

STATEMENT G. N.—6(a)—(Contd.)

Code./ Sl. No	Name of Scheme	Pattern of sharing expenditure (i. e. 50 : 50, 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110523	Rural family Welfare Clinics	Cent percent	67.20	..	67.20	88.36	..	88.36
110524	District family welfare vehicles	Cent percent	10.20	..	10.20	109.68	..	109.68
110525	State family welfare vehicles	Cent percent	12.60	..	12.60	0.70	..	0.70
110526	Health and Family welfare training centres vehicles	Cent percent	..	..	..	2.94	..	2.94
110527	A.N.M./L.H.V. school vehicles	Cent percent	..	..	..	4.32	..	4.32
110528	Procurement of PHC vehicles	Cent percent	..	..	..	..	..	..
110529	Compensation	Cent percent	6480.00	..	6480.00	1602.57	..	1602.57
110530	Supply of surgical equipments	Cent percent	..	..	..	14.28	..	14.28
110531	Sterilisation beds	Cent percent	15.00	..	15.00	1.61	..	1.61
110532	Conventional contraceptives	Cent percent	1210.46	..	1210.46	84.06	..	84.06
110533	Post partum scheme	Cent percent	..	..	..	170.22	..	170.22
110534	Sub-Divisional post partum centres	Cent percent	..	..	..	142.92	..	142.92
110535	Involvement of trained Dais	Cent percent	..	..	..	..	..	..
110536	Mass education	Cent percent	193.18	..	193.18	46.80	..	46.80
110537	Health and family welfare training centres including M.P.W.	Cent percent	..	..	..	58.60	..	58.60
110538	Building for health and family welfare training centres	Cent percent	90.00	..	90.00	18.00	..	18.00
110539	Training of auxiliary nurse/mid-wife/lady health visitor/dais and construction	Cent percent	1437.35	..	1437.35	129.50	..	129.50
110540	Training of medical officers maternity and child health	Cent percent	2.10	..	2.10	0.06	..	0.06
110541	Award	Cent percent	..	..	..	10.44	..	10.44
110542	India Population Project (II)	Cent percent	..	..	..	1301.41	..	1301.41
110543	Maintenance and extension of health guide scheme	Cent percent	6863.93	..	6863.93	908.99	..	908.99
110544	Regional Public Health Nursing School, Varanasi	Cent percent	20.67	..	20.67	3.45	..	3.45
110545	State (M.C.P.) seal	Cent percent	..	..	..	..	..	..
110546	Universal Immunisation Scheme	Cent percent	..	..	..	9.61	..	9.61
110547	Procurement of syringes needles and thermocole boxes	Cent percent	..	..	..	..	..	..

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	State's share	Central share	Outlay			Anticipated expenditure			Total	States share	Central share
			Total	State's share	Central share	Total	State's share	Central share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
111.05	..	111.05	100.80	..	100.80	130.07	..	130.07	131.09	..	131.09
16.81	..	16.81	13.44	..	13.44	14.40	..	14.40	14.90	..	14.90
0.92	..	0.92	0.56	..	0.56	1.03	..	1.03	1.07	..	1.07
24.09	..	24.09	1.96	..	1.96	24.95	..	24.95	25.10	..	25.10
4.50	..	4.50	..	..	..	4.85	..	4.85	4.95	..	4.95
..
1958.35	..	1958.35	980.00	..	980.00	2059.35	..	2059.35	2060.35	..	2060.35
8.88	..	8.88	..	..	..	9.03	..	9.03	9.03	..	9.03
2.36	..	2.36	33.83	..	33.83	2.96	..	2.96	3.10	..	3.10
371.89	..	371.89	..	..	..	378.05	..	378.05	379.15	..	379.15
152.15	..	152.15	254.20	..	254.20	153.35	..	153.35	154.15	..	154.15
418.92	..	418.92	105.00	..	105.00	420.89	..	420.89	421.79	..	421.79
..
79.40	..	79.40	98.00	..	98.00	80.95	..	80.95	81.95	..	81.95
102.26	..	102.26	62.61	..	62.61	125.95	..	125.95	126.95	..	126.95
..	19.00	..	19.00	19.95	..	19.95
169.04	..	169.04	115.00	..	115.00	156.17	..	156.17	157.20	..	157.20
0.14	..	0.14	..	..	..	0.15	..	0.15	0.16	..	0.16
100.00	..	100.00	..	..	..	153.00	..	153.00	305.07	..	305.07
..
822.73	..	822.73	..	..	..	918.99	..	918.99	928.18	..	928.18
3.03	..	3.03	..	..	..	3.45	..	3.45	3.95	..	3.95
..	8.11	..	8.11	8.11	..	8.11	9.12	..	9.12
291.89	..	291.89	55.96	..	55.96	292.55	..	292.55	293.55	..	293.55
14.69	..	14.69	45.84	..	45.84	15.10	..	15.10	16.00	..	16.00

STATEMENT G.N. 6(a)—(Contd.)

Code/ Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50 : 50, 100% etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110548	Drug and Dressing for M.T.P.	Cent percent	..	..	..	7.00	..	7.00
110549	Recanalisation and additional facilities at post Partum centres	Cent percent	..	..	..	..	..	..
110550	Green Card scheme	Cent percent	..	..	..	5.21	..	5.21
Sub-Total (F)			30558.29	..	30558.29	6178.34	..	6178.34
Total 11.05 Medical and Public Health			44651.05	5668.41	38982.64	8740.60	1110.57	7630.03
11.06 WATER SUPPLY AND SANITATION								
A—Water Supply								
110601	Accelerated Rural Water Supply	Cent percent	22600.00	..	22600.00	3524.46	..	3524.46
11.08 URBAN DEVELOPMENT								
110802001	National Capital Region	50 : 50	2000.00	1000.00	1000.00	400.00	225.00	175.00
110803001	Integrated Development of Small and Medium Towns	50 : 50	2000.00	1000.00	1000.00	253.38	150.95	102.43
Total 11.08 Urban Development			4000.00	2000.00	2000.00	653.38	375.95	277.43
Total 11.06 and 11.08—Water Supply, Housing and Urban Development			26600.00	2000.00	24600.00	4177.84	375.95	3801.89
11.10 WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES								
A Welfare of Scheduled Castes								
(i) Education								
111002010	Hostel for girls	50 : 50	120.00	60.00	60.00	63.12	63.12	..
111002011	Establishment of Book Banks	50 : 50	20.00	10.00	10.00	1.86	1.86	..
111002012	Maintenance of Centres running under Coaching and Allied service	50 : 50	60.00	30.00	30.00	2.96	2.96	..
111002013	Scholarships to the students whose parents are engaged in unclean profession in pre-matric classes	50 : 50	100.00	50.00	50.00	3.51	3.51	..
111001	Post-matric Scholarships	Cent percent	4500.00	..	4500.00	383.00	..	383.00
111002	Post-matric Scholarships to the students whose parents are engaged in unclean profession	Cent percent	125.00	..	125.00	..	..	..
Sub-Total, (i)			4925.00	150.00	4775.00	454.45	71.45	383.00

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
Total	State's share	Central share	Outlay			Anticipated expenditure			Total	State's Share	Central share
			Total	States share	Central share	Total	State's share	Central share			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	..	..	..	4.30	..	14.30	14.30	..	14.30
14.65	..	14.65	..	..	..	15.13	..	15.13	16.17	..	16.17
192.01	..	192.01	8.10	..	8.10	193.07	..	193.07	194.17	..	194.17
9137.94	..	9137.94	5006.70	..	5006.70	10011.30	..	10011.30	10215.69	..	10215.69
11710.11	1125.72	10584.39	7851.65	1141.50	6710.15	12856.25	1141.50	11714.75	13615.83	1159.80	12456.03
4288.50	..	4288.50	5837.00	..	5837.00	5837.00	..	5837.00	7209.03	..	7209.03
450.00	225.00	225.00	600.00	300.00	300.00	600.00	300.00	300.00	500.00	50.00	250.00
324.00	57.65	266.35	280.00	140.00	140.00	280.00	140.00	140.00	320.00	160.00	160.00
774.00	282.65	491.35	880.00	440.00	440.00	880.00	440.00	440.00	820.00	410.00	410.00
5062.50	282.65	4779.85	6717.00	440.00	6277.00	6717.00	440.00	6277.00	8029.03	410.00	7619.03
48.00	24.00	24.00	40.00	20.00	20.00	40.00	20.00	20.00	40.00	20.00	20.00
7.52	2.44	5.08	6.46	3.23	3.23	6.46	3.23	3.23	13.10	6.55	6.55
5.72	5.72	..	32.00	16.00	16.00	32.00	16.00	16.00	40.00	20.00	20.00
3.80	3.80	..	10.18	5.09	5.09	10.18	5.09	5.09	5.28	2.64	2.64
649.40	..	649.40	800.00	..	800.00	800.00	..	800.00	800.00	..	800.00
..	..	..	4.00	..	4.00	4.00	..	4.00	4.00	..	4.00
714.44	35.96	678.48	892.64	44.32	848.32	892.64	44.32	848.32	902.38	49.19	853.19

STATEMENT G.N. 6 (a)—(Contd.)

Code/ Sl. No.	Name of the Scheme	Pattern of Sharing of expenditure (i.e. 50 : 50, 100% etc.)	Seventh Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>(ii) Assistance to Public Sector Undertakings</i>							
111005001	Share Capital to U.P. Scheduled Cast Finance and Development Corporation	51 : 49	..	..	..	..	..	..
	<i>(iii) Other Expenditure</i>							
111006003	(1) Establishment of Monitoring Research Survey and Evaluation Cell under civil Right protection Act	50 : 50	60.00	30.00	30.00	4.85	4.85	..
111003	(iv) Special central assistance special component Plan for Scheduled Caste	Cent per cent	16500.00	..	16500.00	3334.00	..	3334.00
	Total (A) Welfare of Scheduled Caste		24485.00	180.00	21305.00	3793.30	76.30	3717.00
	<i>(B) Welfare of Scheduled Tribes</i>							
	<i>(i) Education</i>							
111008007	Hostels for Girls	50 : 50	60.00	30.00	30.00	3.32	3.32	..
111004	Post metric scholarship	Cent per cent	25.00	..	25.00	9.00	..	9.00
	Sub-Total (i) Education		85.00	30.00	55.00	12.32	3.32	9.00
	<i>(ii) Other Expenditure</i>							
111013010	Existing Scheme for Training and Research	50 : 50	17.00	8.50	8.50	2.11	2.11	..
111013011	State Institute of Research and Training for the Development of Schedule Castes, Scheduled Tribes and Denotified Tribes in Uttar Pradesh	50 : 5	..	..	..	..	..	..
	Sub-Total, (ii) Other Expenditure		17.00	8.50	8.50	2.11	2.11	..
	<i>(iii) Special Central Assistance</i>							
111005	Integrated Tribal Development Project, Kheri	Cent per cent	70.00	..	70.00	13.34	..	13.34
111006	Tharu Development Project, Gonda	Cent per cent	25.00	..	25.00	4.00	..	4.00
	PRIMITIVE TRIBES							
111007	Development of Tribes Raji	Cent per cent	25.00	..	25.00	2.86	..	2.86
	<i>(a) Development of Buxa Tribes</i>							
111008	Buxa Primitive Tribes Development Project Bijore (Pins)	Cent per cent	9.92	..	9.92	1.00	..	1.00

(Rupees in Lakhs)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	887.00	452.00	435.00	887.	452.00	435.00	9.80	5.00	4.80
5.11	2.75	2.36	Merged with code No. 111013011								
3720.00	..	3720.00	3860.00	..	3860.00	3860.00	..	3860.00	4182.31	..	4182.31
4439.55	38.71	4400.84	5639.64	496.32	5143.32	5639.64	496.32	5143.32	5094.49	54.19	5040.30
..	..	..	27.54	13.77	13.77	27.54	13.77	13.77	30.00	15.00	15.00
23.02	..	23.02	25.00	..	25.00	25.00	..	25.00	25.00	..	25.00
23.02	..	23.02	52.54	13.77	38.77	52.54	13.77	38.77	55.00	15.00	40.00
2.40	2.40	..	Likely to be merged with Code No. 111013011								
10.00	5.00	5.00	16.08	8.04	8.04	16.08	8.04	8.04	25.00	12.50	12.50
12.40	7.40	5.00	16.08	8.04	8.04	16.08	8.04	8.04	25.00	12.50	12.50
14.86	..	14.86	14.05	..	14.05	14.05	..	14.05	18.00	..	18.00
4.63	..	4.63	4.63	..	4.63	4.63	..	4.63	6.00	..	6.00
3.78	..	3.78	4.00	..	4.00	4.00	..	4.00	6.00	..	6.00
1.00	..	1.00	1.00	..	1.00	1.00	..	1.00	1.50	..	1.50

STATEMENT G. N.—6 (a)—(Contd.)

Code/SI. No.	Name of Scheme	Pattern of Sharing of expenditure (i. e. 50 : 50, 100% etc.)	Seventh Plan (1985-90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
111009	Special scheme for the development of Buxa Tribes in hills	Cent per cent ..	50.08	..	50.08	11.14	..	11.14
	Sub-Total (c)		60.00	..	60.00	12.14	..	12.14
	Sub-Total (Primitive Tribes)		85.00	..	85.00	15.00	..	15.00
111010	Development of Dispersed Tribes	Cent per cent ..	33.00	..	33.00	..	..	..
	Sub-Total (iii)	Special Central Assistance	213.00	..	213.00	32.34	..	32.34
	Total (B)—Welfare of Scheduled Tribes		315.00	38.50	276.50	46.77	5.43	41.34
	GRAND TOTAL (A+B) Welfare of Scheduled Castes and Scheduled Tribes		21800.00	218.50	21581.50	3840.67	81.73	3758.34
II.11 LABOUR AND EMPLOYMENT								
111101	Establishment of self employment exchange	Cent per cent	..	..	..	1.48	..	1.48
114001	Installation of Computer in employment Exchanges	50 : 50 On hardware only Rs.1.00 lakh whichever is less	23.00	19.00	4.00	..	..	..
	Sub-Total		23.00	19.00	4.00	1.48	..	1.48
111102	Scheme organise the un-organised agricultural labour	Cent per cent	22.86	..	22.86	3.60	..	3.60
111105001	Rehabilitation of Bonded Labour	50 : 50	230.83	114.15	115.68	240.49	126.27	114.22
	Sub-Total		253.69	114.15	139.54	244.09	126.27	117.82
	Total 11.11 Labour and Labour Welfare		276.69	133.15	143.54	245.57	126.27	119.30
11.12 SOCIAL SECURITY AND WELFARE								
111201	Integrated Child Development Projects	Cent per cent	8400.00	..	8400.00	669.12	..	669.12
	Grant-in-aid to voluntary organisation engaged in educational activities and other physically handicapped person	Cent per cent	10.00	..	10.00	..	..	..
111203	World Food Programme	Cent per cent	670.00	..	670.00	42.89	..	42.89
111204	Training for Aganwadi	Cent per cent	200.00	..	200.00	7.99	..	7.99
111207003	Grant to voluntary organisation for maintenance of destitute children	50 : 50	20.00	10.00	10.00	7.58	3.79	3.79

(Rupees in lakh)											
1986-87			1987-88						1988-89		
Actual expenditure			Outlay			Anticipated expenditure			Proposed outlay		
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
..	..	..	6.09	..	6.09	6.09	..	6.09	15.00	..	15.00
1.00	..	1.00	7.09	..	7.09	7.09	..	7.09	16.50	..	16.50
4.78	..	4.78	11.09	..	11.09	11.09	..	11.09	22.50	..	22.50
..	..	..	5.46	..	5.46	5.46	..	5.46	4.50	..	4.50
24.27	..	24.27	35.23	..	35.23	35.23	..	35.23	51.00	..	51.00
59.69	7.40	52.29	103.85	21.81	82.04	103.85	21.81	82.04	131.00	27.50	103.50
4499.24	45.11	4453.13	5743.49	518.13	5225.36	5743.49	518.13	5225.36	5225.49	81.69	5143.80
1.84	..	1.84	1.84	..	1.84	1.84	..	1.84	2.00	..	2.00
1.92	1.00	0.92	0.60	0.60	..	0.60	..	0.60	10.06	7.30	2.76
3.76	1.00	2.76	2.44	0.60	1.84	2.44	0.60	1.84	12.06	7.30	4.76
3.60	..	3.60	6.15	..	6.15	6.15	..	6.15	6.15	..	6.15
286.38	149.20	137.18	230.86	121.48	109.38	230.86	121.48	109.38	83.63	48.37	35.31
289.98	149.20	140.78	237.01	121.48	115.53	237.01	121.48	115.53	89.83	48.37	41.46
293.74	150.20	143.54	239.45	122.08	117.37	239.45	122.08	117.37	101.89	55.67	46.22
822.01	..	822.01	968.00	..	968.00	1244.27	..	1244.27	1770.51	..	1770.51
5.60	..	5.60	10.00	..	10.00	10.00	..	10.00	10.00	..	10.00
12.73	..	12.73	22.00	..	22.00	22.00	..	22.00	115.43	..	115.43
..	..	..	52.60	..	52.60	52.60	..	52.60	9.00	..	9.00
1.80	0.90	0.90	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00

STATEMENT G. N.—6 (a)—(Concl'd.)

Code/SI. No	Name of Scheme	Pattern of sharing expenditure (i. e. 50 : 50 100 % etc.)	Seventh Plan (1985—90) Approved outlay			1985-86 Actual expenditure		
			Total	State's share	Central share	Total	State's share	Central share
(1)	(2)	(3)	(4)	(5)	(7)	(6)	(8)	(9)
1112005	Grant to voluntary organisation for rehabilitation and training of destitute women	50 : 50	8.00	4.00	4.00	2.66	1.33	1.33
111205	Medicine expenditure of ICDS	Cent per cent	..	..	..	..	..	..
111206	Grant-in-aid to Care Institute for Nutrition and Administrative expenditure	Cent per cent	..	..	..	..	..	..
	Establishment of Regional Correctional Training Institute at Allahabad under Juvenile Justice Act, 1986	50 : 50	..	..	..	..	..	..
	Creation of additional services, and upgradation of existing institutions under Juvenile Justice Act, 1986	50 : 50	..	..	..	..	..	..
	Total 11.12 Social Security and Welfare		9308.00	14.00	9294.00	730.24	5.12	725.12
	11.13 Nutrition							
111301	Special Nutrition Programme Scheme (S.W. K.P.)	Cent per cent	..	..	..	92.00	..	92.00
111302	Centrally Nutrition for 20 projects	Cent per cent	..	..	..	..	..	..
111303	Grant to Voluntary Organisations for I.C.D. and Nutrition Programme	Cent per cent	..	..	..	1.06	..	1.06
111304	Publicity of Aganvadi programme from Radio	Cent per cent	..	..	..	..	..	..
	Total, 11.13—Nutrition		..	..	..	93.06	..	93.06

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Outlay			Anticipated expenditure					
Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share	Total	State's share	Central share
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
4.25	2.12	2.13	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00
40.49	..	40.49	..	..	..	..	..	..	71.06	..	71.06
..	..	..	..	..	..	10.00	..	10.00	..	..	..
..	:	..	..	..	..	..	..	..	25.00	12.50	12.50
..	..	..	..	..	..	..	..	..	46.62	23.31	23.31
886.88	3.02	883.86	1060.60	4.00	1056.60	1346.87	4.00	1342.87	2095.62	39.81	2015.81
..
63.09	..	63.09	304.82	..	304.82	304.82	..	304.82	609.64	..	609.64
4.62	..	4.62	20.00	..	20.00	20.00	..	20.00	26.00	..	26.00
..	..	..	0.60	..	0.60	0.60	..	0.60	0.60	..	0.60
67.71	..	67.71	325.42	..	325.42	325.42	..	325.42	636.24	..	636.24

STATEMENT—

Tribal Sub-Plan—

Head of Development	Seventh Plan (1985—90)			1985-86		
	State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	State Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Agriculture and Allied Activities						
Crop Husbandry	24484.00	29.00	0.12	4248.00	2.98	0.07
Soil and Water Conservation	7500.00	20.00	0.26	813.00	1.17	0.14
Animal Husbandry	950.00	1.97	0.10	569.00	0.52	0.09
Dairy Development	2040.00	..	..	477.00	..	..
Fisheries	1150.00	10.00	0.86	157.00	0.03	0.02
Forestry and Wild Life	14900.00	14.00	0.09	2022.00	2.03	0.10
Plantations	..	..	..	..	..	..
Food, Storage and Warehousing	816.00	..	..	119.00	..	..
Agriculture Research and Education	2078.00	..	..	318.00	..	..
Agricultural Financial Institutions	2450.00	..	..	315.00	..	..
Marketing and Quality Control	664.00	26.00	3.91	6.00	..	..
Co-operation	11414.00	7.35	0.06	3543.00	3.19	0.09
Total (1)	69446.00	108.32	0.16	12587.00	9.92	0.08
II. Rural Development						
<i>Special Programme for Rural Development</i>						
(a) Integrated Rural Development Programme	15500.00	10.03	0.06	3163.00	3.00	0.09
(b) Drought Prone Area Programme	2300.00	..	..	472.00	..	..
(c) Integrated Rural Energy Programme	300.00	..	..	69.00	..	..
Sub-Total	18100.00	10.03	0.05	3704.00	3.00	0.08
<i>Rural Employment</i>						
(a) National Rural Employment Programme (NREP)	17000.00	40.00	0.23	3673.00	6.00	0.16
(b) Other Programmes Relief for Natural Calamities	..	..	..	1943.00	..	..
Sub-Total	17000.00	40.00	0.23	5616.00	6.00	0.11
<i>Land Reforms</i>	9500.00	..	..	1954.00	..	..
<i>Other Rural Development Programmes</i>						
Community Development and Panchayats	9085.00	73.00	0.80	1563.00	0.16	0.01
Total (2)	53685.00	123.03	0.23	12837.00	9.16	0.07
III. Special Area Programmes	22347.00	..	..	322.00	..	..
IV. Irrigation and Flood Control						
Major and Medium Irrigation	141900.00	..	..	19941.00	..	..
Minor Irrigation	48600.00	37.50	0.08	9809.00	4.20	0.04
Command Area Development	10700.00	..	..	1212.00	..	..
Flood Control Project	16000.00	..	..	1534.00	..	..
Total (4)	217200.00	37.50	0.02	32496.00	4.20	0.01

T. S. P.—1

Outlay and Expenditure—Plains

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual Expenditure			Approved outlay			Anticipated expenditure			Proposed Outlay		
State Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	State Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
5783.00	2.53	0.04	6191.00	3.53	0.06	6191.00	3.53	0.06	7707.00	2.67	0.03
1085.00	2.00	0.18	1322.00	2.00	0.15	1322.00	2.00	0.15	1529.00	2.00	0.13
846.00	1.98	0.23	1156.00	2.00	0.17	1156.00	2.00	0.17	1200.00	2.10	0.18
486.00	..	..	500.00	..	..	500.00	..	..	600.00	..	..
251.00	0.69	0.26	305.00	2.00	0.65	305.00	2.00	0.65	269.00	2.00	0.74
2760.00	3.32	0.12	3550.00	0.80	0.02	3550.00	0.80	0.02	4756.00	3.00	0.06
..
172.00	..	..	201.00	..	..	201.00	..	..	200.00	..	..
530.00	..	..	580.00	..	..	580.00	..	..	930.00	..	..
343.00	..	..	350.00	..	..	350.00	..	..	350.00	..	..
164.00	..	..	42.00	5.00	11.90	42.00	5.00	11.90	76.00	..	..
2472.00	3.45	0.14	1961.00	1.60	0.08	1961.00	1.60	0.08	2812.00	3.33	0.12
14911.00	13.97	0.09	16158.00	16.93	0.10	16158.00	16.93	0.10	20519.00	15.10	0.07
5152.00	8.22	0.16	5809.00	3.00	0.05	5809.00	3.00	0.05	6000.00	4.50	0.03
428.00	..	..	427.00	..	..	427.00	..	..	428.00	..	..
50.00	..	..	100.00	..	..	100.00	..	..	110.00	..	..
5630.00	8.22	0.15	6336.00	3.00	0.05	6336.00	3.00	0.05	6538.00	4.50	0.07
4253.00	9.13	0.21	4331.00	8.00	0.18	4331.00	8.00	0.18	4552.00	8.00	0.18
324.00	..	..	..	..	..	..	..	..	..	..	..
4577.00	9.13	0.20	4331.00	8.00	0.18	4331.00	8.00	0.18	4552.00	8.00	0.18
2067.00	..	..	2400.00	..	..	2400.00	..	..	2790.00	..	..
1952.00	1.88	0.10	3025.00	2.00	0.07	3025.00	2.00	0.07	2957.00	1.00	0.03
14226.00	19.23	0.14	16092.00	13.00	0.08	16092.00	13.00	0.08	16837.00	13.00	0.08
852.00	..	..	1227.00	..	..	1227.00	..	..	1469.00	..	..
23219.00	..	..	25425.00	..	..	25425.00	..	..	31000.00	..	..
10787.00	6.11	0.06	11151.00	8.75	0.08	11151.00	8.75	0.08	11587.00	9.00	0.08
2148.00	..	..	2530.00	..	..	2530.00	..	..	2550.00	..	..
2134.00	..	..	2600.00	..	..	2600.00	..	..	3000.00	..	..
38288.00	6.11	0.02	41706.00	8.75	0.02	41706.00	8.75	0.02	48137.00	9.00	0.02

STATEMENT T.S.P. 1 (PLAIN)—(Contd.)

Head of Development	Seventh Plan (1985-90) Agreed outlay			1985-86 Actual expenditure.		
	State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	State Plan expen- diture	Flow to Tribal Sub-Plan	Percentage to total expen- diture
(1)	(2)	(3)	(4)	(5)	(6)	(7)
V. Energy						
Power	331500.00	75.00	0.02	54863.00	11.00	0.02
Non-Conventional sources of energy	600.00	..	..	79.00	..	..
Total (5)	332100.00	75.00	0.02	54942.00	11.00	0.02
VI. Industry and Minerals						
Village and Small scale Industries	16300.00	35.00	0.21	2819.00	0.08	0.00
Industries	39363.00	..	..	8906.00	..	..
Weight and Measures	70.00	..	..	20.00	..	..
Mining	2710.00	..	..	544.00	..	..
Total (6)	58443.00	35.00	0.06	12289.00	0.08	0.00
VII. Transport						
Civil Aviation	190.00	..	..	115.00	..	..
Roads and Bridges	79000.00	29.24	0.04	14474.00	25.19	0.17
Road Transport	18959.00	..	..	3144.00	..	..
Inland-Water Transport	100.00	..	..	..	..	..
Other Transport Services .. ..	..	..	..	..	..	..
Railway and Ropeways .. ..	..	..	..	..	..	..
Total (7)	98249.00	29.24	0.03	17733.00	25.19	0.14
VIII. Communications						
..
IX. Science Technology and Environment						
Scientific Research (including S & T)	1110.00	..	..	416.00	..	..
Ecology and Environment	290.00	..	..	51.00	..	..
Total (9)	1400.00	..	..	467.00	..	..
X. General Economic Services						
Secretariat Economic Services	1424.00	..	..	114.00	..	..
Tourism	1700.00	..	..	553.00	..	..
Survey and Statistics	1200.00	..	..	223.00	..	..
Civil Supplies	10.00	..	..	2.00	..	..
Total (10)	4334.00	..	..	892.00	..	..
XI. Social Services						
<i>Education</i>						
General Education	18818.00	70.61	0.38	3193.00	12.30	0.39
Technical Education	7000.00	..	..	1282.00	..	..
Sports and Youth Services	2321.00	..	..	39.00	..	..
Art and Culture	886.00	..	..	249.00	..	..
Sub-Total (Education)	29025.00	70.61	0.24	5123.00	12.30	0.24

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay]		
State Plan expen- diture	Flow to Tribal Sub-Plan	Percentage to total expen- diture	Approved outlay			Anticipated expenditure			State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay
			State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	State Plan expen- diture	Flow to Tribal Sub-Plan	Percentage to total expen- diture			
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
55519.00	..	..	61950.00	24.00	0.04	61950.00	24.00	0.04	87057.00	24.00	0.03
295.00	..	..	300.00	..	..	300.00	..	..	310.00	..	..
55814.00	..	..	62250.00	24.00	0.04	62250.00	24.00	0.04	87367.00	24.00	0.03
2977.00	9.74	0.33	3218.00	11.40	0.35	3218.00	11.40	0.35	3573.00	10.00	0.28
8699.00	—	—	8111.00	—	—	8111.00	—	—	8800.00	—	—
28.00	..	..	35.00	..	..	35.00	..	..	35.00	..	..
664.00	..	..	615.00	..	..	615.00	..	..	620.00	..	..
12968.00	9.74	0.08	11979.00	11.40	0.10	11979.00	11.40	0.10	13028.00	10.00	0.08
28.00	..	..	60.00	..	..	60.00	..	..	40.00	..	..
16733.00	16.67	0.10	17834.00	7.00	0.04	17834.00	7.00	0.04	17700.00	7.00	0.04
3497.00	..	..	3700.00	..	..	3700.00	..	..	3773.00	..	..
1.00	..	..	10.00	..	..	10.00	..	..	10.00	..	..
..
20259.00	16.67	0.08	21604.00	7.00	0.03	21604.00	7.00	0.03	21523.00	7.00	0.03
..
370.00	..	..	222.00	..	..	222.00	..	..	373.00	..	..
67.00	..	..	193.00	..	..	193.00	..	..	200.00	..	..
437.00	..	..	415.00	..	..	415.00	..	..	573.00	..	..
184.00	..	..	685.00	..	..	685.00	..	..	840.00	..	..
456.00	..	..	541.00	..	..	541.00	..	..	500.00	..	..
221.00	..	..	217.00	..	..	217.00	..	..	495.00	..	..
2.00	..	..	81.00	..	..	81.00	..	..	122.00	..	..
863.00	..	..	1524.00	..	..	1524.00	..	..	1957.00	..	..
4259.00	1.91	0.28	5203.00	12.66	0.24	5203.00	12.64	0.24	6347.00	19.45	31
1369.00	..	..	1769.00	..	..	1769.00	..	..	1707.00	..	..
414.00	..	..	1081.00	..	..	1081.00	..	..	991.00	..	..
272.00	..	..	296.00	..	..	296.00	..	..	279.00	..	..
6324.00	11.91	0.19	8349.00	12.66	0.15	8349.00	12.66	0.15	9324.00	19.45	0.21

STATEMENT T SP — I PLAIN—(Contd.)

Head of Development	Seventh Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
	State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	State Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medical and Public Health	28050.00	62.51	0.22	7423.00	4.41	0.66
Water Supply and Sanitation	28700.00	13.60	0.05	4382.00	5.65	0.13
Housing (including Police Housing) ..	25191.00	6.40	0.03	2823.00	1.27	0.04
Urban Development (including State Capital Projects) ..	24500.00	..	..	2139.00	..	..
Information and Publicity	1200.00	..	..	196.00	..	..
<i>Welfare of Scheduled Caste, Scheduled Tribe and other Backward Classes :</i>						
(a) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9382.00	234.00	2.49	1273.00	29.47	2.32
(b) ITDP Kheri and TDP Gonda	93.00	93.00	100.00	50.00	50.00	100.00
Sub-Total (a+b)	9475.00	327.00	3.45	1323.00	79.47	6.01
<i>Labour and Employment</i>						
(a) Labour and Labour Welfare	1220.00	..	..	205.00	..	..
(b) Special Employment Schemes	90.00	..	..	5.00	..	..
Social Security and Welfare	1675.00	..	..	933.00	..	..
Nutrition	4200.00	13.00	0.31	869.00	4.00	0.46
Total (11)	153326.00	493.12	0.32	25421.00	107.10	0.42
XII General Services						
Stationary and Printing	1053.00	..	..	85.00	..	..
Public Works (including Jails)	13398.00	..	..	1512.00	..	..
Other Administrative Services .. ..	..	..	..	..	..	..
Total (12)	14451.00	..	..	1597.00	..	..
GRAND TOTAL	1024981.00	971.82	0.09	171583.00	178.95	0.10
<i>Additionality on account of accelerated Programme for development of Dacoity Prone Areas</i>	20447.00	..	..	..	..	..
<i>Upgradation of Administration under Eighth Finance Commission Award</i>	12034.00	..	..	..	..	..
<i>Advance Plan assistances on account of Natural Calamities</i>	..	..	..	..	..	..
State Plan	992500.00	971.82	0.10	171583.00	178.95	0.10

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
State Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	State Plan Outlay	Flow to Tribal-Sub-Plan	Percentage to total outlay	State Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	State Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6164.00	0.87	0.01	9716.00	12.57	0.13	9716.00	12.57	0.13	9655.00	7.50	0.08
5580.00	3.65	0.07	5775.00	5.00	0.09	5775.00	5.00	0.09	7929.00	5.00	0.06
6212.00	0.78	0.01	6532.00	1.50	0.02	7071.00	1.50	0.02	7663.00	1.50	0.02
2299.00	..	..	3602.00	..	..	3602.00	..	..	6500.00	..	..
399.00	..	..	310.00	..	..	310.00	..	..	322.00	..	..
1729.42	31.48	1.82	3319.00	118.00	3.56	3319.00	118.00	3.56	3340.00	144.50	4.74
43.58	43.58	100.00	50.00	50.00	100.00	50.00	50.00	100.00	33.00	33.00	100.00
1773.00	75.05	4.23	3369.00	158.00	4.99	3369.00	168.00	4.99	3373.00	177.50	5.78
368.00	..	..	663.00	..	..	663.00	..	..	1645.00	..	..
20.00	..	..	61.00	..	..	51.00	..	..	56.00	..	..
1036.00	..	..	1087.00	..	..	1087.00	..	..	1269.00	..	..
819.00	..	..	912.00	7.50	0.82	912.00	7.50	0.82	1800.00	7.50	0.42
30994.00	92.27	0.30	40376.00	207.23	0.51	40915.00	207.23	0.51	49236.00	218.45	0.44
136.00	..	..	183.00	..	..	83.00	..	..	329.00	..	..
2733.00	..	..	2973.00	..	..	024.00	..	..	763.00	..	..
..
2869.00	..	..	3156.00	..	..	3207.00	..	..	3092.00	..	..
191881.00	169.90	0.09	216487.00	288.31	0.13	217077.00	288.31	0.13	263738.00	296.55	0.11
..
..
..
191881.00	169.90	0.09	216487.00	288.31	0.13	217077.00	288.31	0.13	263738.00	296.55	0.11

STATEMENT
Tribal Sub Plan

Head of Development	Seventh Plan(1985—90) Agreed outlay			1986-87 Actual expenditure		
	Hill Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	Hill Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
I—Agriculture and Allied Activities						
1. Crop Husbandry	5579.00	173.60	3.11	944.00	41.13	4.36
2. Soil and Water Conservation	6750.00	555.00	8.22	1083.00	56.47	5.21
3. Animal Husbandry	1575.00	245.25	15.57	268.00	41.25	15.39
4. Forestry and Wild Life	1095.00	147.00	10.91	686.00	64.80	9.45
5. Co-operation	844.00	36.80	4.36	156.00	3.40	2.18
Total (1)	18843.00	1457.65	7.74	3137.00	207.05	6.60
II—Rural Development						
<i>Special Programme for Rural Development</i>						
Integrated Rural Development Programme (IRDP)	3500.00	105.00	3.00	700.00	24.00	3.43
<i>Rural Employment</i>						
National Rural Employment Programme ..	2250.00	22.00	0.98	249.00	3.50	1.41
<i>Other Rural Development Programme</i>						
Community Development and Panchayat	1400.00	20.80	1.49	286.00	4.50	1.57
Total (2)	7150.00	147.80	2.07	1235.00	32.00	2.59
III—Special Area Programme						
IV—Irrigation and Flood Control						
Minor Irrigation	6800.00	1225.00	18.01	1377.00	257.11	18.67
V—Energy						
Power	12500.00	725.00	5.80	2337.00	39.05	1.67
Non Conventional Sources of Energy ..	1200.00	188.00	15.67	187.00	47.50	25.40
Total (5)	13700.00	913.00	6.66	2524.00	86.55	3.43
VI—Industry and Minerals						
Village and Small Scale Industries	2350.00	145.00	6.17	397.00	24.21	6.10
VII—Transport						
Roads and Bridges	17500.00	1000.00	5.71	3049.00	352.00	11.54
VIII—Communication						
..
IX—Science, Technology and Environment						
..
X—General Economic Services						
Tourism	1950.00	157.36	8.07	222.00	18.30	8.24
XI—Social Services						
<i>Education</i>						
1. General Education	7476.00	694.00	9.28	1389.00	137.47	9.90
2. Sports and Youth Services	350.00	3.60	1.03	59.00	0.38	0.64
Sub-Total, Education	7826.00	697.60	8.91	1448.00	137.85	9.52

T. S. P.—1—(a)

Outlays and Expenditure— Hills

(Rupees in lakhs)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
Hill Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	Hill Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	Hill Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	Hill Plan outlay	Flow to Tribal sub-Plan	Percentage to total outlay
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
935.00	54.50	5.83	1097.00	65.63	5.98	1097.00	65.63	5.98	1138.00	67.75	5.95
1648.00	68.00	4.13	2136.00	68.26	3.20	2136.00	68.26	3.20	2435.00	83.40	3.43
298.00	26.24	8.81	375.00	32.00	8.53	375.00	32.00	8.53	450.00	40.00	8.89
857.00	75.00	8.75	905.00	74.82	8.27	905.00	74.82	8.27	1150.00	81.94	7.13
176.00	4.91	2.79	215.00	5.17	2.40	215.00	5.17	2.40	240.00	5.50	2.29
3914.00	228.65	5.84	4728.00	245.88	5.20	4728.00	245.88	5.20	5413.00	278.59	5.15
390.00	25.00	6.41	530.00	25.00	4.72	530.00	25.00	4.72	600.00	30.00	5.00
170.00	4.00	2.35	171.00	1.57	0.92	171.00	1.57	0.92	250.00	8.00	3.20
283.00	5.40	1.91	273.00	5.40	1.98	273.00	5.40	1.98	285.00	7.00	2.46
843.00	34.40	4.08	974.00	31.97	3.28	974.00	31.97	3.28	1135.00	45.00	3.96
1438.00	235.00	16.34	1575.00	252.47	16.03	1575.00	252.47	16.03	1635.00	260.15	15.91
2362.00	54.41	2.30	2750.00	175.00	6.36	2750.00	175.00	6.36	2950.00	180.00	6.10
127.00	50.00	39.37	150.00	50.00	33.33	150.00	50.00	33.33	200.00	60.00	30.00
2489.00	104.41	4.19	2900.00	225.00	7.76	2900.00	225.00	7.76	3150.00	240.00	7.62
394.00	7.16	1.82	480.00	27.00	5.63	480.00	27.00	5.63	550.00	23.38	4.25
3391.00	250.00	7.37	3500.00	438.37	12.52	3500.00	438.37	12.52	3750.00	380.00	10.13
..
..
315.00	23.90	7.59	800.00	39.14	4.89	800.00	39.14	4.89	600.00	0.80	5.13
1583.00	142.99	9.03	1700.00	153.00	9.00	1700.00	153.00	9.00	2200.00	198.00	9.00
60.00	0.50	0.83	94.00	1.00	1.06	94.00	1.00	1.06	106.00	1.00	0.94
1643.00	143.49	8.73	1794.00	154.00	8.58	1794.00	154.00	8.58	2306.00	199.00	8.63

STATEMENT—T.S.P. 1 (a) Hills—(Concl'd.)

Head of Development	Seventh Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
	Hill Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	Hill Plan expendi- ture	Flow to Tribal Sub-Plan	Percentage to total expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medical and Public Health	3360.00	291.00	8.66	632.00	61.73	9.77
Water Supply and Sanitation	14500.00	1340.00	9.24	2322.00	196.14	8.45
Housing including Police Housing	1336.00	100.00	7.49	221.00	8.98	4.06
<i>Welfare of Scheduled Castes, Scheduled Tribes and others Backward Classes</i>						
(i) Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	730.00	230.00	31.51	129.53	58.46	45.13
(ii) Integrated Tribal Development Projects	700.00	700.00	100.00	62.47	62.47	100.00
Sub-Total (i+ii)	1430.00	930.00	65.03	192.00	120.93	62.98
<i>Labour and Employment</i>						
Labour and Labour Welfare	1676.00	54.59	3.26	273.00	24.93	9.13
Nutrition	270.00	25.00	9.26	99.00	3.99	4.03
Total (1 to 11)	98691.00	8484.00	8.60	17128.00	1423.77	8.31
Other Remaining Sectors	8809.00	..	..	1494.00	..	..
GRAND TOTAL	107500.00	8484.00	7.89	18522.00	1423.77	7.65
<i>Additionality on account of accelerated Programme for development of Dacoity Prone Areas</i>	..	..	..	..	..	..
<i>Upgradation of Administration under Eight Finance Com- mission Award</i>	..	..	..	..	..	..
<i>Advance Plan Assistance on Account of Natural calamities ..</i>	..	..	..	..	..	..
Total, Hills	107500.00	8484.00	7.89	18622.00	1423.77	7.65
Grand Total (Plains and Hills)	1100000.00	9455.82	0.86	190305.00	1602.72	0.84

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
			Approved outlay			Anticipated expenditure					
Hill Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	Hill Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay	Hill Plan expenditure	Flow to Tribal Sub-Plan	Percentage to total expenditure	Hill Plan outlay	Flow to Tribal Sub-Plan	Percentage to total outlay
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
673.00	41.30	6.14	750.00	56.75	7.57	750.00	56.75	7.57	800.00	71.90	8.99
3379.00	240.00	7.10	3075.00	199.11	6.48	3075.00	199.11	6.48	3225.00	210.00	6.51
245.00	5.00	2.04	417.00	8.44	2.02	417.00	8.44	2.02	470.00	12.50	2.66
109.94	28.23	25.68	145.00	45.00	31.03	145.00	45.00	31.03	286.00	73.00	25.52
92.06	92.06	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
202.00	120.29	59.55	245.00	145.00	59.18	245.00	145.00	59.18	386.00	173.00	44.82
260.00	30.00	11.54	285.00	31.25	10.96	285.00	31.25	10.96	293.00	..	..
70.00	6.50	9.29	70.00	6.50	9.29	70.00	6.50	9.29	70.00	6.50	9.29
9256.00	1470.10	7.63	21593.00	1860.88	8.62	21593.00	1860.88	8.62	23783.00	1930.82	8.12
1405.00	..	..	1907.00	..	..	1907.00	..	..	2174.00	..	..
20661.00	1470.10	7.12	23500.00	1860.88	7.92	23500.00	1180.88	7.92	25957.00	1930.82	7.40
..
..
..
20661.00	1470.10	7.12	23500.00	1860.88	7.92	23500.00	1860.8	7.92	25957.00	1930.82	7.40
212542.00	1640.00	0.77	239987.00	2149.21	0.89	240577.00	2149.19	0.89	289695.00	2227.37	0.77

STATEMENT T.S.P.—2

Tribal Sub-Plan Physical Targets and Achievements (Plains)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Target		Anticipated achievement		Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1 Agriculture and Allied Activities														
1. CROP HUSBANDRY (AGRICULTURE PRODUCTION)														
<i>(a) Schemes through Agriculture Department</i>		No. of families to be benefited												
	1. Increase in production of pulses centrally sponsored scheme	„	217	218	175	414	173	150	..	..	..	..	..	..
	2. Weed control under centrally sponsored scheme	„	..	..	59	85	97	80	100	100	100	100	115	100
	3. Package scheme of Jute, Mista and sunhemp under centrally sponsored scheme	„	..	..	63	57	68	60	130	40	130	40	130	40
	4. Increase in production of rice against the scheme of rice production	„	..	..	..	98	200	101	..	50	..	50	30	30
	5. Dry farming under centrally sponsored scheme	„	..	..	..	..	1	..	140	80	140	80	80	55
<i>(b) Scheme through Horticulture Department</i>														
	1. Banana Plantation	ha	6	6.50	4.2	4.2	6	5	4	4	4	4	4	4
	2. Increase in area under vegetable cultivation	„	8	8	8	5.2	7	6	8	8	8	8	8	8

3. Increase in area under potato cultivation	ha.	3	5.25	5	4.15	4.20	4	4	4	4	4	4	4
4. Bee-Keeping	No. of beneficiaries	4	..	..	..	..	..	4	4	4	4	4	4
5. Training of farmers	"	28	28	..	..	..	..	25	25	25	25	25	25
<i>(c) Scheme through Harijan and Social Welfare Department</i>													
<i>(Tribal Development Sector)</i>													
1. Distribution of Agriculture inputs to selected beneficiaries for increasing the area of cash crop 50 % subsidy @ Rs. 1,000 to each beneficiaries	No. of beneficiaries	..	..	..	..	90	60	100	80	100	80	100	80
2. Bullock carts 50% subsidy at Rs.300 to each beneficiary	"	410	200	75	9	20	15	20	15	20	15	25	15
3. 50% subsidy to small and marginal tribal farmers for the purchase of improved seeds fertilizers pesticides and agriculture and P P F implements @ Rs.1000 to each beneficiary	"	1200	900	241	86	360	120	410	150	410	150	400	150
4. 50 % subsidy to small and marginal tribal farmers for increasing the additional area of cash crops @ Rs. 1500 to each beneficiary	"	50	50	..	..	..	..	..	..	..	..	20	10
5. 33 1/3 % incentives subsidy to small and marginal tribal farmers on irrigation charges for their fullest utilization of community irrigation potential land cluster boring	"	50	50	..	..	900	50	1000	60	1000	60	1000	50

STATEMENT T.S.P.-2 (Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Target		Anticipated achievement		Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
6.	50% subsidy to other small and marginal farmers for the purchase of plough bullock and buffalows at Rs. 3,000 each	No. of beneficiaries	25	20	20	32	12	25	14	25	14	25	25	15
7.	50% subsidy to small and marginal farmers for the purchase of vegetable seeds and potato seeds and seedlings at Rs.500 each	"	200	150	..	544	30	20	25	25	35	25	40	25
8.	Soil testing of tribal farmers @ Rs.2 per sample	"	..	..	..	..	200	150	600	600	600	600	700	500
9.	Demonstration on the field of small and marginal tribal farmers and provision of expenses @Rs.1,000 each	"	10	18	15	10	40	10	50	12	50	12	60	15
10.	Crop competition arrangement and distribution of prizes at Rs. 1,000 each arrangement	No.	10	8	..	..	15	6	16	8	16	8	16	8
11.	Training to tribal farmers in improved agriculture techniques expenses at Rs.2,500 per camp	No.	50	25	100	..	100	100	220	120	220	120	250	150

12.	33 1/2 % incentive subsidy to small and marginal farmers for popularisation of Agro-custom service (Tractor use) at Rs.100 each	No. of beneficiaries	30	20	30	..	50	50	60	60	60	60	60	60
13.	Arrangement of sight seeing to selected farmers and provision of expenses for the same at Rs.10,000 per 50 farmers	"	50	40	..	..	30	30	60	60	60	60	60	60
14.	Rate control provision of expenses Rs. 1,000 per acre	ha.	..	..	..	..	1	1	2	2	2	2	2	2
15.	Organisation of Tribal Kisan Mela at project Headquarter	No.	..	..	..	..	1	1	1	1	1	1	1	1
16.	Distribution of vegetable seed, seedlings and fruit plants to tribals at subsidised rate													
	1. Vegetable seeds, seedlings	No. of beneficiaries	898	712	..	..	630	410	1200	1200	1200	1200	1800	1000
	2. Fruit Plants	"	87	75	..	..	170	120	250	250	250	250	300	200
2. SOIL AND WATER CONSERVATION														
	Scheme through Soil conservation department area treatment (Leveling of land and Med bundhies etc.)	No.	..	64	..	76	..	143	..	140	..	140	..	150
3. ANIMAL HUSBANDRY														
	1. Additional facilities for veterinary hospital/ stockman centre													
	(a) Construction of building	No.	2	2	..	..	..	..	..	..	..	..	..	..

STATEMENT T.S.P.-2—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		Proposed target		Target		Anticipated achievement		Proposed target	
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	(b) Provision of Mobile veterinary hospital	No.	..	1	..	..	..	..	..	..	..	..	..	..
	(c) Vaccinations	..	475	475	4356	360	2000	1160	3500	1500	3500	1500	3000	2000
	(d) Treatment of cattles	..	500	500	2800	2046	1000	1000	2500	2500	2500	2500	3000	2000
	(e) Cattle development													
	(1) Purchase and distribution of stud bulls	No.	10	9	1	2	1	2	..	..	..	..
	(2) No. of Artificial insemination	..	350	350	163	61	500	450	500	500	500	500	500	500
	(f) Poultry development (No. of birds distribution)	No.	..	..	..	100	150	150	200	200	200	200	250	250
	(g) Sheep and Wool development													
	1. Distribution of improved bucks	No.	11	12	3	..	7	..	5	5	5	5	5	5
	2. Distribution of improved samps	..	..	..	..	..	3	3	4	4	4	5	5	5
	(h) Piggery Development													
	1. Distribution of improved boars	No.	6	7	..	4	2	2	5	5	5	5	5	5
	2. Fodder development	ha.	6	5.5	4	4	4	4	5	3	5	3		

B. Schemes through Harijan and Social Welfare Department
(Tribal Development Sector)

1. Distribution of milch cattle 50% subsidy @ Rs.3,000 to each beneficiaries	No. of beneficiaries	36	60	35	25	40	45	45	50	45	50	60	40
2. Establishment of Piggery units 50% Subsidy @ Rs. 3,000 to each beneficiaries	"	54	28	10	15	30	15	15	15	15	15	20	15
3. Goat units 50% subsidy @ Rs.2,000 to each beneficiaries	"	147	35	30	10	15	25	50	50	50	50	50	50
4. Distribution of poultry birds 50% subsidy to tribal @ Rs.3,000 each units	No./Unit	15	..	..	..	10	10	10	10	10	10	10	10
5. 50% subsidy to tribal for other animals @ Rs. 1,500 each beneficiary	No. of beneficiaries	..	..	5	25	10	18	30	30	30	30	30	30
6. 50 % subsidy to small and marginal farmers for the purchase of fodder seed @ Rs.500 each beneficiary	"	..	..	..	..	50	50	60	60	60	60	70	60
7. 50 per cent subsidy to small and marginal farmers for the feeding management @ Rs. 1,000 each	"	..	..	..	..	..	..	25	25	25	25	25	25
8. 50 per cent subsidy to small and marginal farmers for the construction of cattle-shed @ Rs. 300 each	"	..	..	..	..	..	..	3	3	3	3	5	5
9. Incentive subsidy to tribal farmers for the popularisation of A.I. Scheme @ Rs. 5 each	"	..	..	..	..	400	200	450	250	450	250	500	300

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
									Target		Anticipated achievement			
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
10.	Incentive subsidy to tribal farmers for rearing of A. I. Calves	No.	..	..	..	..	100	100	120	120	120	120	150	100
11.	Mass prophylactic vaccination and provision of expenses for vaccine	..	..	..	..	..	..	..	1200	1200	1200	1200	1200	1200
4 Fisheries Development														
A. SCHEME THROUGH FISHERIES DEVELOPMENT														
1.	Improvement of ponds	ha.	2	1.62	..	2.4	6	3.9	18	6	18	6	24	8
2.	Training to fish farmers	No.	14	11	..	16	6	5	18	6	18	6	24	8
3.	Distribution of fingerlings	(Lakhs No.)	0.32	0.33	..	0.39	..	..	1.00	1.00	1.00	1.00	1.20	1.20
B. SCHEME THROUGH HARIJAN AND SOCIAL WELFARE DEPARTMENT (TRIBAL DEVELOPMENT SECTOR)														
1.	Improvement of tank/Ponds	No./ha	2	..	..	..	..	..	..	..	..	..	1	1
2.	Distribution of fingerlings	Lakh No.	0.10	..	..	..	..	..	..	..	..	..	0.50	0.50

5 Forest Development

Scheme through forest Department

1. Employment of tribal labour in industrial and pulp-wood plantation	ha.	..	3500	..	..	..	..	..	50	..	50	40	60
2. Employment of tribal labour in plantation (Vrihat Vriksharopan)	No.	2500	..	1000	..	..	..	1100	..	1100	..	1200	400

6. AGRICULTURE MARKETING

Scheme through Agriculture Mandi Parishad

1. Construction of principal market yards in project area	No.	..	..	..	..	..	..	..	1	..	1	..	..
2. Construction of sub-market yards in project area	No.
3. Pavement of lanes	Km.	1	1

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II. Rural Development

A. SCHEME THROUGH RURAL DEVELOPMENT DEPARTMENT

1. Poverty Eradication under I.R.D.P. (No. of families crossing poverty line)	No.	137	136	12	108	200	98	50	50	50	50	50	50
2. NREP (Employment generation in mandays)	Lakh No.	7.07	7.07	0.48	0.36	0.56	0.50	0.40	0.40	0.40	0.40	0.40	0.40

B. SCHEMES THROUGH PANCHAYAT RAJ DEPARTMENT

1. Training of Office-bearers of village Panchayats	No.	3	3	3	3	20	20	20	20	20	20
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STATEMENT OF T. S. P.—2—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		Proposed target							
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2. Construction of village drains and pavement of lanes through peoples participation	No.	..	..	..	..	..	..	3	3	3	3	3	3
	3. Construction of Panchayat Bhawan	„	..	..	..	..	..	..	2	2	2	2	1	..
	4. Improvement of village Hat, Bazar and Mela	„	..	..	..	..	..	..	..	..	..	..	..	..
	C. SCHEME THROUGH HARIJAN SOCIAL WELFARE DEPARTMENT (TRIBAL DEVELOPMENT SECTOR)													
	1. Construction of Community Building	„	15	5	..	..	..	..	..	..	..	..	1	1
	2. Development of Children Parks	„	3	..	..	..	..	..	..	..	..	..	..	..
	3. Pevement of lanes in villages	„	4	9	..	..	..	..	..	..	..	..	2	1
	III. Co-operation													
	A. SCHEMES THROUGH CO-OPERATIVE DEPARTMENT													
	1. Enrolment of additional members	No.	1031	350	1594	345	250	250	300	300	300	300	300	300
	2. Increase in share capital													
	(a) Strengthening of LAMPS at Nyaya Panchayat level	Rs. in lakh	..	..	0.39	0.14	0.75	0.75	..	..	..	..	..	..

(b) Distribution of short-term loan	Rs. in lakh	62.00	62.00	..	2.02	1.00	1.00	4.00	4.00	4.00	4.00	2.31	0.60
(c) Distribution of medium term loan	„	11	11	..	..	..	..	..	..	..	..	0.20	0.17
(B) SCHEME THROUGH TRIBAL DEVELOPMENT SECTOR													
1. Marginal subsidy to LAMPS for marketing of S.A.P./M.F.P./C.G.	Rs. in lakh	..	..	0.10	0.10	0.10	0.12	0.12	0.12	0.12	0.12	0.15	0.15
2. Marginal subsidy by TAJJVN for implementing special scheme for credit distribution and realisation	„	..	..	0.15	0.15	0.10	0.10	0.12	0.12	0.12	0.12	0.15	0.15
3. Distribution of consumer loans by TAJJVN contribution to ward risk funds schemes	„	..	..	0.10	0.10	0.35	0.35	0.40	0.40	0.40	0.40	0.50	0.50
C. Irrigation													
A. SCHEME THROUGH MINOR IRRIGATION DEPARTMENT													
Creation of Irrigation potential	ha.	250	250	80	..	..	..	1000	1000	1000	1000	1000	500
B. SCHEME THROUGH STATE MINOR IRRIGATION DEPARTMENT (TUBE-WELL)													
	No.	..	..	2	..	1	..	1	..	1	..	10	..
C. SCHEME THROUGH TRIBAL DEVELOPMENT SECTOR													
1. Creation of irrigation potential													
(a) Construction of cluster boring fitted with mobile pump-sets	No.	120	..	80	..	80	..	20	..	20	..	25	..

STATEMENT T.S.P.—2—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		Proposed target							
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	(b) Construction of Bandhies	No.	..	..	..	..	..	..	..	3	..	3	..	1
	(c) Distribution of pump sets at subsidised rate	„	..	60	29	..	..	..	..	..	..	..	15	15
	(d) Provision of expenses of tribal borings	„	..	..	..	..	..	..	..	..	..	..	5	5
	(e) 25 per cent incentive/subsidy to tribal farmers for cluster boring on irrigation charges.	No. of beneficiaries	1200	400	..	400	..	450	..
	(f) Construction of big tube wells with irrigation charges	No.	12

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V. Power

A. SCHEME THROUGH RURAL ELECTRIFICATION DEPARTMENT

1.	Electrification of tribal villages	No.	14	14	..	17	6	3	5	15	5	15	5	15
2.	Electrification of Tube wells	„	2	..	..	..	3	5	5	15	5	15	5	15

VI. Industrie

A. SCHEME THROUGH VILLAGE AND SMALL SCALE INDUSTRIES DEPARTMENT

1. Establishment of Training and production centre	No.	..	..	..	..	10	5	25	25	25	25	25	25
2. Opening of carpet training centre	..	..	..	20	..	2	1	25	25	25	25	25	25

B. SCHEME THROUGH HAND-LOOM DIRECTORATE (SERICULTURE)

1. Training in handloom weaving	No.	..	..	..	..	..	..	50	..	50	..	50	..
2. Establishment of Mulberry farms	..	..	..	..	..	..	..	..	..	..	..	..	..

C. SCHEME THROUGH TRIBAL DEVELOPMENT SECTOR

1. Custom for threshing of crops 50 per cent subsidy @ Rs. 3,000 each beneficiaries	No.	..	4	4	..	3	2	5	4	5	4	5	4
2. Handloom weaving units 50 per cent subsidy @ Rs. 3,000 to each beneficiaries	..	25	22	20	..	10	..	15	..	15	..	15	..
3. Leaf Cup plate making units 50 per cent subsidy @ Rs. 2,000 to each beneficiary	..	..	..	..	..	50	50	10	10	10	10	10	10
4. Ban and Rope making unit 50 per cent subsidy @ Rs. 2,000 to each beneficiaries	No.	..	43	..	..	..	..	..	10	..	10	..	15
5. Chiken embroidery unit 50 per cent subsidy @ Rs. 1,000 to each beneficiary	No.	50	..	..	..	..	..	40	..	40	..	40	..

STATEMENT T. S. P. 2—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		1988-89 Proposed target		Target		Anticipated achievement		1988-89 Proposed target	
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
6.	Tailoring shop 50 per cent subsidy @ Rs. 2,000 to each beneficiary	No.	58	52	..	25	..	..	2	8	2	8	..	10
7.	Small consumer shop 50 per cent subsidy @ Rs. 2,000 to each beneficiary	..	43	55	17	35	..	..	12	16	12	16	15	15
8.	Ricksha 50 per cent subsidy @ Rs. 2,000 to each beneficiary	..	..	48	2	4	..	..	8	8	8	8	10	10
9.	Other S. I. B. programmes 50 per cent subsidy @ Rs. 3,000 to each beneficiary	..	44	48	34	48	..	..	20	20	20	20	20	20
10.	50 per cent subsidy to trained tribal youth for establishing their trades which are not covered under other schemes.	..	..	..	9	..	..	..	25	25	25	25	30	25
11.	Construction of ADDI accommodation at existing training centres	2	..	2	..	2

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VII. Communication

A. SCHEME THROUGH PUBLIC WORKS DEPARTMENT

Construction of Roads/ Bridges	Km.	43.15	26.40	3.50	2.50	11.17	6.83	11.20	8.40	11.20	8.40	12.00	9.00
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B. SCHEME THROUGH TRIBAL DEVELOPMENT SECTOR

1. Construction of link roads	Km.	6	9
2. Pavement of lanes (Kharanja)	..	4.31	13	..	..	..	..	..	..	..	..	..	..
3. Hume-pipe provided on Kachcha roads	No.	10	15	..	..	..	..	..	..	..	..	..	..

VIII. Social and Community Service

A. SCHEME THROUGH GENERAL EDUCATION DEPARTMENT

1. Opening of New Schools :													
(a) Junior Basic School	No.	..	..	..	..	..	..	..	..	..	..	..	..
(b) Senior Basic School	..	..	..	..	..	..	..	..	..	..	..	..	..
(c) Higher Secondary School	..	..	..	..	..	..	..	..	..	..	..	..	..
2. Construction of school buildings :													
(a) For Junior Basic School	No.	..	..	..	..	..	..	2	2	2	2	2	2
(b) For Senior Basic School	..	..	..	..	..	..	..	1	1	1	1	1	1
3. Book aid to tribal pupils	..	..	..	..	..	..	..	120	120	120	120	150	150
4. Subsidy for establishment of Book-Banks	..	..	..	..	..	..	..	2	2	2	2	2	2
5. Subsidy for furniture and teaching material :													
(a) For Senior Basic School	..	..	..	..	..	..	..	2	2	2	2	2	2
(b) For Junior Basic School	..	..	..	..	..	..	..	10	10	10	10	12	12
6. Dress aid to Tribal pupils	..	..	..	..	..	..	..	200	200	200	200	220	220

STATEMENT T.S.P.-2—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		Proposed target							
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	7. Subsidy for improvement of Science education and equipment in Senior Basic School	No.	..	..	..	..	..	..	1	1	1	1	1	1
	B. SCHEME THROUGH TRIBAL DEVELOPMENT SECTOR													
	1. Opening of ATS and its running expenses	No.	..	..	..	..	..	..	..	..	..	..	..	..
	2. Improvement of physical facilities in existing school and ATS	"	..	..	..	..	..	..	150	150	150	150	200	150
	3. Books and dresses aid to poor tribal (Boys and Girls)	"	..	..	..	..	..	..	50	50	50	50	75	75
	4. Incentives to tribal parents and teachers for girls enrolment	"	..	..	..	..	..	..	..	..	..	..	50	50
	5. Incentives to tribal girls	"	..	..	..	..	20	20	20	20	20	20	25	25
	6. Organisation of games and sports	"	..	..	..	..	2	2	1	1	1	1	2	2
	7. Organisation of adult education non-formal education classes	"	48	35	..	..	50	50	120	120	120	120	150	150
2	MEDICAL AND PUBLIC HEALTH													
	<i>A—Scheme through Medical and Public Health Department</i>													
	1. Establishment of Community health centre	No.	..	..	..	..	..	1	..	1	1	1	1	1

2. Construction of Sub-centre buildings	No.	2	2	..	..	2	2	2	2	2	2	2	2
3. Establishment of PHC and construction of building	„	1	..	..	..	..	1	..	1	1	1	1	1
4. Establishment of Allopathic dispensaries	„	1	..	..	..	..	..	..	..	..	..	..	..
5. Establishment of Ayurvedic/Unani dispensaries	„	..	2	..	..	1	1	1	1	..	..	..	..
6. Establishment and construction of Homoeopathic dispensaries	„	..	..	..	..	..	..	..	..	..	..	..	..
7. Maternity centres	No. of beneficiaries	..	..	..	..	250	250	200	200	200	200	250	250

B—Scheme through Tribal Development Sector

1. Construction of Medical officer's quarter at Bankati in Kheri Project	No.	..	..	..	..	..	..	..	..	..	..	..	..
2. Organisation of Eye Relief Camp	„	—	..	..	..	1	1	1	1	1	1	1	1

3 WATER SUPPLY AND SANITATION

A—Scheme through Jal Nigam Rural Water Supply	„	7	10	5	15	10	5	12	8	12	8	10	9
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B—Scheme through Tribal development Sector

1. Installation of hand pumps	No.	237	99
2. Construction of new drinking water wells	„	3	16	..	..	..	..	..	..	..	..	..	..
3. Repairing of old drinking water wells	„	..	18	..	..	..	..	..	..	..	..	..	..

STATEMENT—T.S.P.-2—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		Proposed target							
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
4	HOUSING													
	<i>A—Scheme through Rural Development Department</i>													
	Construction of houses for tribal/subsidy with extent of Rs. 2,000 each beneficiary	No.	19	19	29	29	22	23	24	25	24	25	30	30
	<i>B—Scheme through Tribal Development Sector</i>													
	1. Subsidy to tribal for house construction (supply of G.C. sheets @ Rs. 3,000 each beneficiary)	No.	386	102	..	..	20	20	25	25	25	25	30	25
5	WELFARE OF SCHEDULED TRIBES													
	<i>Scheme through Harijan and Social Welfare Department (Tribal Sector)</i>													
	Development of human resources..													
	(a) Number of tribal youth trained	No.	333	102	15	..	..	..	20	20	20	20	20	20
	(b) Stipend and other training expenses	No.	263	189	39	19	100	50	120	80	120	80	150	100
6	SOCIAL WELFARE DEPARTMENT													
	<i>A—Extension of I.C.D.S. in Project area</i>													
	No. of Project	No.	1	1	..	..	..	..	1	1	1	1	1	1

B—Extension of Nutrition programmes in project area

1. No. of beneficiary	No.	19000	19000	..	..	2500	2500	2000	2000	2000	2000	2500	2500
2. Widows and old age pension	"	..	..	..	..	5	5	5	5	5	5	5	5
3. Aid to physically handicapped and disabled women	No.	..	..	..	..	2	2	2	2	2	2	2	2

C—Scheme through Harijan and Social Welfare Department for Women Welfare (Tribal Sector)

1. Formal training to tribal women													
(a) Leaf cup-plate preparation/training including arrangement of equipments	No. of beneficiaries	..	..	15	..	50	50	60	60	60	60	60	50
(b) One week training in poultry keeping	"	..	..	..	..	25	25	30	30	30	30	30	30
(c) Two day training in goat and sheep rearing	"	..	..	30	..	50	50	50	50	50	50	60	60
(d) 15 days training in spindle Charkha for wool spinning including arrangement of equipments	"	..	..	..	..	20	20	25	25	25	25	25	25
2. Non-formal training to tribal Women in Chikan embroidery	"	..	..	110	..	200	..	200	..	200	..	200	..
3. Backyard poultry, (75% subsidy to tribal women @ Rs. 1,000 each)	"	..	..	..	..	15	13	15	15	15	15	20	15

STATEMENT—T.S.P.-2—(Concl.d.)

Serial no.	Item	Unit	Base year level 1984-85		1985-86 Achievement		1986-87 Achievement		1987-88				1988-89 Proposed target	
			Target		Anticipated achievement		Proposed target		Target		Anticipated achievement		Proposed target	
			Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda	Kheri	Gonda
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
4.	Goat/sheep rearing unit (50% subsidy to tribal women @ Rs. 1000 each)	No.	..	..	..	..	50	10	50	20	50	20	50	25
5.	Commercialisation of traditional skill (50% subsidy to tribal women @Rs. 500 each)	..	..	..	..	..	30	10	30	15	30	15	30	15
6.	Bee keeping units (75% subsidy to tribal women @Rs. 100 each)	..	..	..	..	..	..	..	..	..	..	..	..	..
7.	Non formal education													
	Number of tribal women to make literate and expenses for the same @ Rs. 60 per women for six months	..	..	..	..	..	200	100	200	150	200	150	200	150
8.	Organisation of Mahila Mangal Dal													
	(a) No. of Dal to be organised and expenses for the same @ Rs. 1000 each for six months	..	..	..	..	..	250	250	300	300	300	300	250	250
	(b) No. of tribal women to be enrolled as regular member of Dal and expenses for conducting programmes @ Rs. 100 per women member for six months	..	..	..	..	..	200	200	250	250	250	250	250	250

9.	Organisation of Bal Mangal Dal Number of Dal to be organised and expenses for the same @ Rs. 200 each	No.	..	..	-	..	200	200	250	250	250	250	250	250
10.	Smokeless chulha (75% subsidy to tribal families for the construction of smokeless chulha @ Rs. 50 each)	..	..	..	..	..	100	100	150	150	150	150	150	150
11.	Construction of flush type latrines (75% subsidy to tribal families @ Rs. 2500 each)	..	..	..	..	..	-	-	-	-	..	15	10	
12.	Installation of Bio-gas plants (75% subsidy to tribal families @Rs 5000 each)	..	..	..	..	..	..	..	-	-	..	..	5	3
13.	Distribution of sewing machines (75% subsidy @ Rs. 1000 each)	..	..	..	..	..	25	10	25	20	25	20	30	20

STATEMENT—T.S.P.-2(a)
Tribal Sub-Plan Physical Target and Achievements—Hill Region

Serial no.	Item	Unit	Base year level 1984-85	1985-86 Achievement	1986-87 Achievement	1987-88 Target	1988-89 Anticipated achievement	1988-89 Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I—Agriculture and Allied Activities								
1	Production of foodgrains	.. '000 mt.						
	(a) Rice	..	24	25	28	30	20	30
	(b) Maize	..	3	3.5	5	5	5	5
	(c) Wheat	..	30	32	35	38	38	39
	(d) Others	..	10	12	15	20	20	20
	(e) Pulses	..	3	4	4	5	5	5
	Total, Foodgrains	.. ..	70	76.5	87	98	88	99
2	Commercial crops oilseeds	Tonnes	1,000	1,200	1,230	1,300	1,300	1,400
3	Chemical fertilizers	Tonnes						
	(a) Nitrogenous (N)		940	1,000	1,050	1,150	1,150	1,150
	(b) Phosphatic (P)		450	500	495	530	530	550
	(c) Potasic (K)	..	160	200	210	220	220	230
	Sub-Total (3)		1,550	1,700	1,755	1,900	1,900	1,930
4	Area under plant protection	'000 ha.	80	90	95	105	105	110
5	Area under high yielding	'000 ha.						
	(a) Paddy	..	24	25	40	55	35	55
	(b) Wheat	..	32	35	60	75	75	75
	(c) Maize	..	4	6	10	12	10	12
	Sub-Total (5)		140	66	110	142	110	142
6	Horticulture							
	Additional Area brought under orchards	ha.	6,747	1,418	910	910	910	910
7	Irrigation—							
	(i) Irrigation potential created Private Minor Irrigation	ha.	2,564	1,033.57	300	260	260	260
	(ii) Families benefited	Nos.	..	1,221	300	260	260	260
	(iii) State Minor Irrigation	'000 ha.	..	1.57	1.27	1.89	1.89	1.60

STATEMENT—T.S.P.-2(a)—(Contd.)

Serial no.	Item	Unit	Base year level 1984-85	1985-86 Achievement	1987-88 Achievement	1986-87 Target	1986-87 Anticipated achievement	1988-89 Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	Soil conservation							
	(a) Agriculture							
	1	Additional areas treated by soil conservation works	ha.	3,537	425	600	700	—
	2	Family benefited		..	..	..	..	..
	(b) Forest Department							
	1	Afforestation and pasture development plantation	ha.	8,924	2,587	1,750	1,500	1,500
	2	Minor engineering works	No.	1,562	1,169	200	200	200
	3	Density improvement	.. ha.	3,154	1,935	1,250	1,200	1,200
II—Animal Husbandry								
	1	Establishment of veterinary hospitals	No.	..	2	3	2	2
	2	Establishment of stockman centres	„	1	4	..	..	4
	3	Establishment of natural breeding centres	„	..	6	11	4	10
	4	Establishment of sheep extension centres	„	..	1	2	..	..
	5	Establishment of multi purpose centres at migratory route of sheep	„	..	3	2	..	..
9	Pradeshik Vikas Dal							
	(i)	Supply of uniform	Set no.	1,600	32	21	37	37
	(ii)	Trainees	No.	1,600	32	21	37	37
	(iii)	Encouragement of yuvak mangal dal	„	400	6	9	12	13
10	Panchayat Raj							
	(i)	Training of office bearers	No.	..	140	150	147	147
	(ii)	Construction of village pavement and drains	„	..	33	33	33	25
	(iii)	Panchayat Bhawan	„	..	14	14	14	1
	(iv)	Hat, Bazar and Melas	„	..	4	4	4	..

STATEMENT—T.S.P.-2(a)—(Contd.)

Serial no.	Item	Unit	Base	1985-86	1986-87	1987-88	1988-89	
			year level - (1984-85)	Achievement	Achievement	Target	Anticipated achievement	Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
II—Forestry								
	(i) Industrial and pulpwood plantation	ha.	4,015	920	910	924	924	990
	(ii) Management of Roadside avenues	R. K. M.	201	82	50	50	50	42
	(iii) Rural pulpwood plantation	ha.	440	105	200	40	40	40
	(iv) Construction of new roads including bridle path	Km.	29	11	10	12	12	15
	(v) Renovation of Roads	„	348	83	80	90	90	100
	(vi) Construction of bridges	No.	15	8	8	10	10	12
	(vii) Construction of buildings	„	4	15	7	10	10	12
III—Co-operation								
1	LAMPS at Nyay Panchayat level for drug and herbs development assistance provided	Rs. in lakh	72	..	..	..	..	..
2	Membership (additional)	No.	..	310	550	600	275	650
3	Loan distribution :							
	Medium term loan for purchase of share	Rs. in lakh	22.00	28.00	35.00	36.00	19.00	50.00
IV—Power								
	Electrification of villages in tribal areas	No.	318	115	104	98	98	98
V—Industries and Mining village and Small Industry								
1	Carpet training to entrepreneurs							
	(i) Persons trained	No.	2100	900	900	900	900	900
	(ii) Production	Rs. in lakh	17.30	19.44	19.84	20.00	20.00	20.00
2	Economic uplift of Scheduled Tribes							
	(i) Persons benefited	No.	191	161	96	100	100	100
	(ii) Production	Rs. in lakh	13.43	3.81	4.55	7.00	7.00	7.00
VI—Communication								
1.	Roads and Bridges							
	(i) New construction of Roads	Km.	53	58	46	40	40	42

STATEMENT—T.S.P.-2(a)—(Contd.)

Serial no.	Item	Unit	Base	1985-86	1986-87	1987-88	1988-89	
			year level (1984-85)	Achievement	Achievement	Target	Anticipated achievement	Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(ii) Reconstruction of roads	Km.	63	60	43	35	35	40
	(iii) Construction of bridges	No.	12	5	10	4	4	5
	2- Tourism -							
	Accommodation of beds	No.	260	..	..	60	60	20
VII—Social Services								
1 General Education								
I—Enrolment								
<i>A—Age group 6-11 (Class I to V)</i>								
	(i) Boys	'000	16	16	12	17	17	17
	(ii) Girls	.. '000	9	11	8	11	11	11
	(iii) Total	.. '000	25	25	20	28	28	28
<i>B—Age group 11-14 (Class VI-VIII)</i>								
	(i) Boys	.. '000	5	6	5	6	6	6
	(ii) Girls	.. '000	3	2	3	3	3	3
	(iii) Total	.. '000	8	6	8	9	9	9
II—Schools								
	(i) Primary Schools	No.	180	52	30	18	18	9
	(2) Senior Basic Schools	..	50	8	8	4	4	3
2 Medical and Public Health								
(1) Primary Health Centres								
	(a) Establishment	No.	21	2	3	4	4	2
	(b) Construction	.. ..	12	1	1	2	1	
(2) Sub-centres								
	(a) Establishment	.. ..	209	..	..	..	..	..
	(b) Construction	.. ..	27	7	2	15	5	10
(3) Community Health Centres								
	(a) Establishment	No.	1	..	..	2	2	..
	(b) Construction	..	3	..	..	..	..	..

STATEMENT—T.S.P.-2(a)—(Concl.d.)

Serial no.	Item	Unit	Base	1985-86	1986-87	1987-88	1988-89	
			year level (1984-85)	Achievement	Achievement	Target	Anticipated achievement	Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(4) Allopathic Dispensaries							
	(a) Construction ..	No	24	..	1	..	..	..
	(b) Establishment	..	82	—	—	..	..	..
	(5) Provision of specialists services							
	(a) Dental units	No.	8	—	—	—	..	..
	(b) Pathology ..	..	7	..	..	..	..	..
	(c) Medical and Surgical unit	..	6	..	..	..	..	..
	(6) Homoeopathic dispensaries							
	(a) Establishment	..	10	..	..	..	..	..
	(b) Construction	..	..	..	..	..	..	..
	(7) Ayurvedic dispensaries							
	(a) Establishment ..	..	64	2	..	..	..	..
	(b) Construction	..	..	1	..	..	1	..
3	Water supply							
	(a) Jal Nigam Rural watersupply (no. of villages)	No.	757	29	33	30	30	25
	(b) Rural development Department							
	(i) Diggies construction	No.	..	48	50	50	50	50
4	Labour and labour welfare							
	Rehabilitation of bonded labour	No. of persons	3,759	1,249	960	1,000	1,000	..
5	Housing for rural poors construction of awas	No.	..	372	191	191	191	..
6	(A) Social welfare							
	No. of project ..	No.	2	2	2	2	2	2
	(B) Nutrition							
	No. of beneficiaries	—	3,000	5,000	5,000	5,000	5,000	5,000

STATEMENT EMP-1

Employment Content of Sectoral Programmes— Outlays and Expenditure

(Rupees in lakh)

Name of the Sector *	Seventh Plan (1985—90) Approved outlay	1985-86 Actual expendi- ture	1986-87 Actual expendi- ture	1987-88		1988-89 Proposed outlay
				Approved outlay	Antici- pated expendi- ture	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Agriculture and Allied Activities						
Crop Husbandry	30063	5192	6718	7288	7288	8845
Soil and Water Conservation ..	14250	1896	2843	3458	3458	3964
Animal Husbandry	3525	837	1144	1531	1531	1650
Dairy Development	2240	510	531	553	553	660
Fisheries	1250	170	277	331	331	299
Forestry and Wild Life	18995	2708	3626	4455	4455	5905
Food Storage and Warehousing	966	129	232	277	277	280
Agriculture Research and Education	2447	361	599	701	701	1116
Other Agriculture Programmes (Marketing and Quality Control)	751	17	172	56	56	91
Co-operation	12258	3699	2648	2176	2176	3082
Total—I ..	86745	15519	18790	20826	20826	25893
II. Rural Development						
<i>Special Programme for Rural Development</i>						
(a) Integrated Rural Development Programme (IRDP)	19000	3863	5542	6339	6339	6600
(b) Drought Prone Area Programme (DPAP)	3800	543	653	652	652	653
(c) Integrated Rural Energy Programme	600	82	100	150	150	185
<i>Rural Employment</i>						
(a) National Rural Employment Programme (NREP)	19250	6061	4747	4502	4502	4802
(b) Other Programmes						
Land Reforms	9500	1954	2067	2406	2406	2800
Other Rural Development Programmes (Community Development and Panchayat)	10485	1849	2235	3298	3298	3242
Total—II ..	62635	14352	15344	17347	17347	18282
III. Irrigation and Flood Control						
Major and Medium Irrigation ..	142000	20004	23219	25430	25430	31006
Minor Irrigation	55400	11186	12225	12726	12726	13222

STATEMENT EMP-I—(Contd.)

(Rupees in Lakh)

Name of the Sector	Seventh Plan (1985—90) Approved outlay	1985-86 Actual expendi- ture	1986-87 Actual expendi- ture	1987-88		1988-89 Proposed outlay
				Approved outlay	Antici- pated expendi- ture	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Command Area Development Programme	10700	1212	2148	2530	2530	2550
Flood Control	16450	1637	2209	2680	2680	3100
Total—III	224550	34039	39801	43366	43366	49877
IV. Energy						
Power	344000	57200	57881	64700	64700	90007
Non-Conventional Sources of Energy	1800	266	422	450	450	510
Total—IV	345800	57466	58303	65150	65150	90517
V. Industries and Minerals						
Village and Small Industry ..	18650	3216	3371	3698	3698	4123
Industry	40863	9235	8822	8411	8411	9100
Weights and Measures ..	80	22	29	43	43	43
Mining	3160	613	716	705	705	710
Total—V	62753	13086	12938	12857	12857	13976
VI. Transport						
Roads and Bridges ..	96500	17523	20124	21334	21334	21450
Road Transport ..	18959	3144	3497	3700	3700	4273
Total—VI	115459	20667	23621	25034	25034	25723
VII. Science, Technology and Environment						
Scientific Research ..	1110	416	270	222	222	373
Ecology and Environment ..	390	65	70	223	223	235
Total—VII	1500	481	340	445	445	608
VIII. General Economic Services						
Secretariat Economic Services	1569	127	200	770	770	830
Tourism	3650	775	771	1341	1341	1100
Survey and Statistics ..	1272	224	222	217	217	495
Total—VIII	6491	1126	1193	2328	2328	2425

STATEMENT EMP—I—(Concl.)

Name of the Sector	Seventh Plan (1985-90) Approved outlay	1985-86 Actual expen- diture	1986-87 Actual expen- diture	1987-88		1988-89 Proposed outlay
				Approved outlay	Antici- pated expen- diture	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
IX. Social Services						
General Education	26294	4582	5852	6903	6903	8513
Technical Education	8650	1435	1558	2044	2044	2032
Sports and Youth Services	2671	458	474	1175	1175	1097
Art and Culture	1110	279	292	332	332	357
Sub-Total (Education)	38725	6754	8176	10454	10454	11999
Medical and Public Health	31410	8055	6837	10456	10466	10455
Water Supply and Sanitation	43200	6704	8959	8850	8850	11154
Housing (including Police Housing)	26527	3044	6457	6949	7488	8133
Urban Development (including State Central Projects)	24700	2153	2433	3702	3702	6600
Information and Publicity	1250	196	399	316	316	342
Welfare of Scheduled Castes, Scheduled Tribes and other back- ward classes	10905	1515	1975	3614	3614	3459
Labour and Employment						
(a) Labour and Labour Welfare	2896	478	628	948	948	2039
(b) Special Employment Schemes	125	6	30	67	67	66
Social Security and Welfare	2088	1071	1191	1254	1254	1474
Nutrition	4470	968	889	982	982	1870
Total--IX	186296	30944	37974	47602	48141	57641
X. General Services						
Public Works	14002	1687	2821	3039	3090	2853
GRAND TOTAL	1106231	189367	211125	237994	238584	287795

NOTE—Information of outlays and expenditure relates to only those programmes against which employment figures are available.

STATEMENT EMP—II

Employment Content of Sectoral Programmes—Targets and Achievements

Name of the Sector	Base year level (1984-85)		Seventh Plan (1985—90) Target	
	Construc- tion (person days in lakh)	Continu- ing (person years) **	Construc- tion (person days in lakh)	Continu- ing (person year)
(1)	(2)	(3)	(4)	(5)
I. Agriculture and Allied Activities				
01.01 Crop Husbandry	2.80	34002	165.66	3380
01.02 Soil and Water Conservation	104.30	Included in crop hus- bandry and forestry	676.78	1975
01.03 Animal Husbandry .. .. .	..	19371	..	1450
01.04 Dairy Development .. .. .	..	764	..	344
01.05 Fisheries	1.80	1936	1.80	400
01.06 Forestry and Wild Life	122.28	18495	945.37	9617
01.07 Plantation .. .. .	..	..	..	..
01.08 Food Storage and Warehousing	N. A.	N. A.	5.92	..
01.09 Agriculture Research and Education .. .. .	..	Included in Crop — Husbandry	0.34	23
01.11 Other Agricultural Programmes (Marketing and Quality Control)	6.62	774	17.13	520
01.12 Co-operation	3.84	5913	23.24	10430
Total (1) ..	241.64	81255	1836.24	28139
II. Rural Development				
02.01 <i>Special Programmes for Rural Development</i>				
(a) Integrated Rural Development Programme (IRDP)	..	923	..	..
(b) Drought Prone Area Programme (DPAP) ..	10.30	97	109.00	500
(c) Integrated Rural Energy Programme (IREP-Bio-gas)	..	8	..	100

Additional Direct Employment Generated (No.)

1985-86 Achievement		1986-87 Achievement		1987-88 Target		1987-88 Anticipated Achievement		1988-89 Target proposed	
Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
14.16	2180	40.03	845	23.99	85	23.99	85	42.48	128
83.58	..	90.41	..	113.59	208	113.59	208	122.97	..
..	908	..	490	..	539	..	540	..	..
..	32	..	..	..	273	..	10	..	302
0.36	30	0.48	30	0.44	30	0.44	30	0.52	30
133.96	625	178.33	557	223.05	3363	218.29	3363	234.50	168
..
0.44	..	3.67	..	1.31	..	1.31	..	1.55	..
0.06	5	0.04	3	0.02	2	0.02	2	0.03	4
0.84	6	1.30	8	1.58	144	1.58	8	1.00	8
7.24	1384	6.99	2029	5.33	1144	5.33	1144	2.43	935
240.64	5170	321.25	3962	369.31	5788	364.55	5390	405.48	1575
..
22.00	200	20.00	100	22.00	100	22.00	100	23.00	100
..	8	..	16	..	16	..	16	..	40

STATEMENT EMP—II—(Contd.)

Name of the Sector (1)	Base year level (1984-85)		Seventh Plan (1985—90) Target	
	Construc- tion (person days in lakh)	Continu- ing (person years) **	Construc- tion (person days in lakh)	Continu- ing (person year)
	(2)	(3)	(4)	(5)
02.02 Rural Employment				
National Rural Employment Programme (NREP)	₹ 500.00	..	2500.00	..
02.03 Land Reforms .. .. .	..	15002	..	..
02.04 Other Rural Development Programme	₹ 10.08	38421	₹ 69.62	2878
Total (2)	520.38	54451	2678.62	3578
IV. Irrigation and Flood Control				
04.01 Major and Medium Irrigation	642.43	54740	3994.50	2877
04.02 Minor Irrigation	300.21	7007	1678.64	1065
04.03 Command Area Development Programmes	4.53	..	534.41	..
04.04 Flood Control	28.00	Included in Irrigation	315.00	6300
Total (4) ..	975.17	61747	6522.55	10242
V. Energy				
05.01 Power	1.30	105000	₹ 3.68	10500
05.02 Non-conventional sources of energy .. .. .	..	79	..	500
Total (5) ..	1.30	105079	3.68	11000
VI. Industries and Minerals				
06.01 Industries Department .. .. .	..	4487	..	35920
06.02 Sugar Industries	69.54	37000	14.10	9220
06.03 Weights and Measures .. .. .	..	882	..	272
03.04 Mining .. .. .	..	754	..	2711
Total (6) ..	69.54	43123	14.10	48123
VII. Transport				
07.02 Roads and Bridges	812.00	58946	3860.00	3665
07.03 Road Transport .. .. .	..	2459	..	10447
Total (7)	812.00	61405	3860.00	14112

Additional Direct Employment Generated (No.)

1985-86 Achievement		1986-87 Achievement		1987-88 Target		1987-88 Anticipated achievement		1988-89 Target proposed	
Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
501.90	..	465.23	..	530.22	..	530.22	..	550.00	--
..	--
11.91	424	12.11	57	12.11	562	13.90	562	16.68	1204
535.81	632	497.34	173	564.33	678	566.12	678	589.68	1344
562.70	1539	653.15	683	715.30	288	715.30	288	872.00	117
293.92	65	307.11	172	309.84	22	309.84	22	334.07	120
67.45	..	95.41	..	121.55	..	121.55	..	125.00	--
33.35	644	41.00	797	78.90	1548	71.22	1387	79.40	153
957.42	2248	1096.67	1652	1225.59	1858	1217.91	1697	1410.47	390
0.54	4050	0.64	1050	1.65	1400	1.65	1400	0.45	200
..	79	..	93	..	93	..	93	..	216
0.54	4129	0.64	1143	1.65	1493	1.65	1493	0.45	2216
..	7287	..	9130	..	9130	..	9130	..	9171
3.44	2900	2.01	1800	0.72	1600	0.72	1600	1.83	960
..	133	..	..	..	141	..	141	..	3
..	157	..	208	..	172	..	168	..	80
3.44	10477	2.01	11138	0.72	11043	0.72	11039	1.83	10214
701.00	828	500.00	1201	533.00	1108	533.00	1108	536.00	993
..	76	..	140	..	119	..	119	..	--
701.00	904	500.00	1341	533.00	1227	533.00	1227	536.00	993

STATEMENT EMP-II—(Contd.)

Name of the Sector	Base year level (1984-85)		Seventh Plan (1985-90) Target		
	- Constru- tion (person days in lakh)	Continu- ing (person years) **	Construc- tion (person days in lakh)	Continu- ing (person year)	
(1)	(2)	(3)	(4)	(5)	
IX. Science, Technology and Environment					
09.01 Scientific Research (including S & T)	
09.02 Ecology and Environment	153	..	148	
Total (9)	153	..	148	
X. General Economic Services					
10.01 Secretariat Economic Services	1.38	970	7.69	515
10.02 Tourism	4.49	497	50.49	134
10.03 Survey and Statistics	2538	5.05	710
10.04 Civil Supplies	N. A.	..	..
Total (10)	..	5.87	4005	63.23	1359
XI. Social Services					
11.01 Education	48739	137.62	42446
11.02 Technical Education	3495	..	1091
11.03 Sports and Youth Services	8.20	1370	13.30	1401
11.04 Art and Culture	587	..	250
Sub-Total	..	8.20	54191	150.92	45188
11.05 Medical and Public Health	142.30	116514	389.29	26750
11.06 Water Supply and Sanitation	338.54	10500	935.05	1000
11.07 Housing	18.00	Included in roads and bridges	132.00	1000
11.08 Urban Development	27.00	624	434.00	..
11.09 Information and Publicity	1408	..	1129
11.10 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes	N. A.	16.85	1260

Additional (Direct Employment Generated (No.))

1985-86 Achievement		1986-87 Achievement		1987-88 Target		1987-88 Anticipated Achievement		1988-89 Target proposed	
Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
..
..
..	36	..	5	..	..	..	..	..	7
..	36	..	5	..	..	..	..	..	7
0.76	226	1.46	1	1.46	66	1.46	66	..	212
11.20	59	12.14	64	16.05	90	19.92	111	16.34	91
2.24	27	0.48	139	1.27	223	0.70	203	..	230
..	..	..	..	..	86	..	86	..	364
14.20	312	14.08	204	18.78	465	22.08	466	16.34	897
32.93	20699	34.79	3040	35.58	1859	35.58	1857	39.87	3901
..	61	..	133	..	300	..	300	..	300
2.33	114	1.58	278	7.32	464	7.94	453	7.04	465
..	34	..	12	..	12	..	12	..	15
35.26	20908	36.37	3463	42.90	2635	43.52	2622	46.91	4681
136.80	4555	96.43	6512	104.64	6600	104.64	6600	114.64	6627
142.89	100	191.61	100	182.20	200	219.20	100	236.30	100
22.40	..	33.16	..	21.69	..	11.24	..	11.46	..
42.38	..	47.87	..	72.52	..	41.95	..	74.82	..
..	66	..	107	..	240	..	152	..	226
3.33	48	3.09	169	2.73	345	2.73	345	3.85	495

STATEMENT EMP-II—(Concl.)

Name of the Sector	Base year level (1984-85)		Seventh Plan (1985-90) Target	
	Constru- tion (person days in lakh)	Continu- ing (person years)	Construc- tion (person days in lakh)	Continu- ing (person year)
(1)	(2)	(3)	(4)	(5)
11.11 Labour and Employment				
(a) Labour and Labour Welfare .. ..	..	4509	11.90	1398
(b) Special Employment Schemes .. ..	..	..	0.84	1663
11.12 Social Security and Welfare .. ..	..	N. A.	..	605
11.13 Nutrition .. ..	..	..	..	..
	Total (11)	534.04	177246	2070.85
				78993
XII. General Services				
12.02 Public Works* .. ..	..	N. A.	196.41	..
	Total (12)	..	196.41	..
	GRAND TOTAL ..	3159.94	588464	17245.68
				195694

*Estimated figures.

Additional (Direct Employment Generated No.)

1985-86 Achievement		1986-87 Achievement		1987-88 Target		1987-88 Anticipated achievement		1988-89 Target proposed	
Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)	Construc- tion (person day in lakh)	Continu- ing (person year)	Construc- tion (person days in lakh)	Continu- ing (person year)
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2.06	188	2.45	16	2.80	300	2.80	299	14.08	71
0.06	323	0.36	327	0.77	483	0.77	460	0.41	484
..	462	..	31	..	46	..	46	..	90
..
385.18	26650	411.34	10725	430.25	10849	426.85	10624	502.47	12774
23.62	..	38.50	..	42.55	..	43.26	..	39.94	..
23.62	..	38.50	..	42.55	..	43.26	..	39.94	..
2861.85	50558	2881.83	30343	3186.18	33401	3176.14	32614	3502.66	30412

*Base year figures of employment except that of UPSEB, Jal Nigam and UPSRTC have been adopted from part 60 Number of Gazetted and Non-Gazetted employees, Finance Department, U. P. (1986).

**Figures of corporations have been reported by them.

Head of Development	Seventh Plan (1985—90) Agreed outlay			1985-86 Actual expenditure		
	State plan outlay	Flow to Special Component Plan	Percentage to total outlay	State Plan expendi- ture	Flow to Special Component Plan	Percentage to total expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I Agriculture and Allied activities						
Crop Husbandry	30063.00	4 362.69	14.51	5192.00	772.65	14.88
Soil and Water Conservation	14250.00	863.00	6.06	1896.00	77.38	4.08
Animal Husbandry	3525.00	528.75	15.00	837.00	127.01	15.17
Dairy Development	2240.00	124.63	5.56	510.00	15.56	3.05
Fisheries	1250.00	88.40	7.07	170.00	15.12	8.89
Forestry and Wild Life	18995.00	3131.00	16.48	2708.00	239.96	8.86
Plantations .. ..	..	..	..	..	..	..
Food Storage and Warehousing	966.00	..	..	129.00	..	..
Agriculture Research and Education	2447.00	..	..	360.00	..	..
Agricultural Financial Institutions	2450.00	..	..	315.00	..	..
Marketing and Quality Control	751.00	172.00	22.90	17.00	7.43	43.70
Co-operation	12258.00	329.10	2.68	3699.00	77.17	2.09
Total, (I)	89195.00	9599.57	10.75	15833.00	1332.28	8.41
II Rural Development						
1 Special Programme for Rural Development						
(a) Integrated Rural Development Programme	19000.00	12784.00	67.28	3863.00	1665.37	43.11
(b) Drought Prone Area Programme	3800.00	652.50	17.17	543.00	85.74	15.79
(c) Integrated Rural Energy Programme	600.00	..	..	82.00	..	..
Sub-Total, (a to c)	24300.00	13436.50	55.29	4488.00	1751.11	39.02
2 Rural Employment						
(a) National Rural Employment Programme	19250.00	9625.00	50.00	3922.00	1486.74	37.91
(b) Other programme (like Employment Guarantee Scheme)	..	..	..	2139.00	..	..
Sub-Total, (a to b)	19250.00	9625.00	50.00	6061.00	1486.74	24.53
3 Land Reforms	9500.00	381.50	4.02	1954.00	36.05	1.84
4 Other Rural Development Programmes						
(a) Community Development and Panchayats	10485.00	629.25	6.00	1849.00	93.00	5.03
(b) Others .. ..	..	..	..	..	..	..
Total, (2)	62635.00	24072.25	38.43	15352.00	3366.90	21.93

S C P - I

under Special Component Plan for Scheduled Castes

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
State Plan expendi- ture	Flow to Special Compo- nent Plan	Percentage to total expendi- ture	Approved outlay			Anticipated expenditure			State Plan outlay	Flow to Special Compo- nent Plan	Percentage to total outlay
			State Plan outlay	Flow to Special Compo- nent Plan	Percentage to total outlay	State Plan expendi- ture	Flow to Special Compo- nent Plan	Percentage to total expendi- ture			
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6718.00	893.09	13.29	7288.00	1410.46	19.35	7288.00	1410.46	19.35	8845.00	939.23	10.62
2733.00	122.68	4.49	3458.00	216.50	6.26	3458.00	216.50	6.26	3964.00	157.00	3.96
1144.00	108.06	9.45	1531.00	222.00	14.50	1531.00	222.00	14.50	1650.00	225.00	13.64
531.00	20.74	3.91	553.00	24.73	4.47	553.00	24.73	4.47	660.00	21.71	3.29
277.00	14.00	5.05	331.00	49.65	15.00	331.00	49.65	15.00	299.00	29.80	9.97
3626.00	218.28	6.02	4455.00	769.95	17.28	4455.00	769.95	17.28	5906.00	486.42	8.24
..
232.00	..	..	277.00	..	..	277.00	..	..	280.00	..	..
599.00	..	..	701.00	..	..	701.00	..	..	1116.00	..	..
343.00	..	..	350.00	..	..	350.00	..	..	350.00	..	..
172.00	8.00	4.65	56.00	10.00	17.86	56.00	10.00	17.86	91.00	22.00	24.18
2648.00	45.35	1.71	2176.00	231.38	10.63	2176.00	231.38	10.63	3082.00	178.28	5.78
19023.00	1430.20	7.52	21176.00	2934.67	13.86	21176.00	2934.67	13.86	26243.00	2059.44	7.85
5542.00	2385.86	43.05	6339.00	2330.32	36.76	6339.00	2330.32	36.76	6600.00	2498.00	37.85
653.00	164.29	25.16	652.00	163.12	25.02	652.00	163.12	25.02	653.00	163.12	24.98
100.00	..	..	150.00	..	..	150.00	..	..	185.00	..	..
6295.00	2550.15	40.51	7141.00	2493.44	34.92	7141.00	2493.44	34.92	7438.00	2661.12	35.78
4423.00	1243.66	28.12	4502.00	2225.00	49.42	4502.00	2225.00	49.42	4802.00	2401.00	50.00
324.00	..	..	..	..	..	..	..	..	..	..	..
4747.00	1243.66	26.20	4502.00	2225.00	49.42	4502.00	2225.00	49.42	4802.00	2401.00	50.00
2067.00	31.42	1.52	2406.00	220.60	9.17	2406.00	220.60	9.17	2800.00	44.00	1.57
2235.00	100.00	4.47	3298.00	117.00	3.55	3298.00	117.00	3.55	3242.00	122.47	3.78
..
15344.00	3925.23	25.58	17347.00	5056.04	2.15	17347.00	5056.04	29.15	18282.00	5228.59	28.60

STATEMENT

Head of Development	Seventh Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
	State plan outlay	Flow to Special Component Plan	Percentage to total outlay	State Plan expendi- ture	Flow to Special Component Plan	Percentage to total expendi- ture
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
III Special Area Programmes	22347.00	187.50	0.84	322.00	..	..
IV Irrigation and Flood control						
Major and Medium Irrigation	142000.00	..	..	20004.00	..	..
Minor Irrigation	55400.00	2973.64	5.37	11186.00	492.86	4.41
Command Area Development Programme	10700.00	800.00	7.48	1212.00	80.89	16.67
Flood Control	16450.00	..	..	1637.00	..	..
Total, (4)	224550.00	3773.64	1.68	34039.00	573.75	1.68
V Energy						
Power	344000.00	6000.00	1.74	57200.00	944.66	1.65
Non-conventional sources of energy	1800.00	..	..	266.00	..	..
Total, (5)	345800.00	6000.00	1.73	57466.00	944.66	1.64
VI Industry and Minerals						
Villages and small industries	18650.00	2631.65	14.11	3216.00	161.98	5.04
Industries	40863.00	..	..	9235.00	..	..
Weight and Measures	80.00	..	..	22.00	..	..
Mining	3160.00	..	..	613.00	..	..
Total, (6)	62753.00	2631.65	4.19	13086.00	161.98	1.24
VII Transport						
Civil Aviation	190.00	..	..	115.00	..	..
Roads and Bridges	96500.00	20265.00	21.00	17523.00	3994.00	22.79
Road Transport	18959.00	..	..	3144.00	..	..
Inland Water Transport	100.00	..	..	..	..	..
Other Transport Railways and Ropeways	100.00	..	..	..	..	..
Total, (7)	115849.00	20265.00	17.49	20782.00	3994.00	19.22
VIII Communications .. ..	..	..	..	..	..	..
IX Science, Technology and Environment						
Scientific Research (including S and T)	1110.00	..	..	416.00	..	..
Ecology and Environment	390.00	..	..	65.00	..	..
Total, (9)	1500.00	..	..	481.00	..	..
X General Economic Services						
Secretariat Economic Services	1569.00	..	..	127.00	..	..
Tourism	3650.00	..	..	775.00	..	..
Survey and Statistics	1272.00	..	..	224.00	..	..
Civil Supplies	10.00	..	..	2.00	..	..
Total, (10)	6501.00	..	..	1128.00	..	..

S C P — I — (Contd.)

(Rupees in lakh)

1986-87			1987-88						1988-89		
Actual expenditure			Approved outlay			Anticipated expenditure			Proposed outlay		
State Plan expenditure	Flow to Special Component Plan	Percentage to total expenditure	State Plan outlay	Flow to Special Component Plan	Percentage to total outlay	State Plan expenditure	Flow to Special Component Plan	Percentage to total expenditure	State Plan outlay	Flow to Special Component Plan	Percentage to total outlay
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
852.00	..	..	1227.00	..	..	1227.00	..	..	1469.00	..	..
23219.00	..	..	25430.00	..	..	25430.00	..	..	31005.00	..	..
12225.00	529.66	4.33	12726.00	831.48	6.53	12726.00	831.48	6.53	13222.00	997.00	7.54
2148.00	122.87	5.72	2530.00	270.00	10.67	2530.00	270.00	10.67	2550.00	255.00	10.00
2209.00	..	..	2680.00	..	..	2680.00	..	..	3100.00	..	..
39801.00	652.53	1.64	43366.00	1101.48	2.54	43366.00	1101.48	2.54	49877.00	1252.00	2.51
57881.00	1346.62	2.33	64700.00	1650.00	2.55	64700.00	1650.00	2.55	90007.00	1650.00	1.83
422.00	..	..	450.00	..	..	450.00	..	..	510.00	..	..
58303.00	1346.62	2.31	65150.00	1650.00	2.53	65150.00	1650.00	2.53	90517.00	1650.00	1.82
3371.00	273.46	8.11	3698.00	450.00	12.17	3698.00	450.00	12.17	4123.00	225.00	5.46
8822.00	..	..	8411.00	..	..	8411.00	..	..	9100.00	..	..
29.00	..	..	43.00	..	..	43.00	..	..	43.00	..	..
716.00	..	..	705.00	..	..	705.00	..	..	710.00	..	..
12938.00	273.46	2.11	12857.00	450.00	3.50	12857.00	450.00	3.50	13976.00	225.00	1.61
57.00	..	..	136.00	..	..	136.00	..	..	140.00	..	..
20124.00	4160.00	20.67	21334.00	4396.00	20.61	21334.00	4396.00	20.61	21450.00	4505.00	21.00
3497.00	..	..	3700.00	..	..	3700.00	..	..	3773.00	..	..
1.00	..	..	10.00	..	..	10.00	..	..	10.00	..	..
25.00	..	..	6.00	..	..	6.00	..	..	6.00	..	..
23704.00	4160.00	17.55	25186.00	4396.00	17.45	25186.00	4396.00	17.45	25379.00	4505.00	17.75
..
370.00	..	..	222.00	..	..	222.00	..	..	373.00	..	..
70.00	..	..	223.00	..	..	223.00	..	..	235.00	..	..
440.00	..	..	445.00	..	..	445.00	..	..	608.00	..	..
200.00	..	..	770.00	..	..	770.00	..	..	931.00	..	..
771.00	..	..	1341.00	..	..	1341.00	..	..	1100.00	..	..
222.00	..	..	217.00	..	..	217.00	..	..	495.00	..	..
2.00	..	..	81.00	..	..	81.00	..	..	122.00	..	..
1195.00	..	..	2409.00	..	..	2409.00	..	..	2648.00	..	..

Head of Development	Seventh Plan (1985-90) Agreed outlay			1985-86 Actual expenditure		
	State Plan outlay	Flow to Special Component Plan	Percentage to total outlay	State Plan expendi- ture	Flow to Special Component Plan	Percentage to total expendi- ture
(1)	(2)	(3)	(4)	(5)	(6)	(7)
KI Social Services						
<i>Education</i>						
General Education	26294.00	5320.00	20.23	4582.00	999.93	21.82
Technical Education	8650.00	1551.00	17.93	1435.00	110.40	7.69
Sports and youth services	2671.00	150.50	13.56	458.00	32.84	7.17
Art and culture	1110.00	..	..	279.00	..	..
Sub-Total Education	38725.00	7021.50	18.13	6754.00	1143.17	16.92
Medical and Public Health	31410.00	2751.84	8.76	8055.00	548.75	6.81
Water Supply and Sanitation	43200.00	7820.00	18.10	6704.00	2172.83	32.41
Housing (including Police Housing)	26527.00	3154.00	11.89	3044.00	1302.16	42.78
Urban Development (including State capital Projects)	24700.00	6088.00	26.64	2153.00	555.24	25.79
Information and Publicity	1250.00	..	..	196.00	..	..
Welfare of Scheduled Castes/Scheduled Tribes and other Backward Classes	10905.00	8967.00	82.23	1515.00	1228.40	81.08
<i>Labour and Employment</i>						
(a) Labour and Labour Welfare	2896.00	544.86	18.81	478.00	198.20	41.46
(b) Special Employment Schemes	125.00	..	..	6.00	..	..
Social Security and welfare	2088.00	1078.84	51.67	1071.00	208.40	19.46
Nutrition	4470.00	2175.00	48.66	968.00	391.63	40.46
Total, (11)	186296.00	39601.04	21.26	30944.00	7648.78	27.72
XII General Services						
Stationery and Printing	1053.00	..	..	85.00	..	..
Public Works (including Jails)	14002.00	..	..	1687.00	..	..
Other Administrative Services .. ..	..	..	..	..	..	..
Total, (12) General Services	15055.00	..	..	1772.00	..	..
GRAND TOTAL	1132481.00	106130.65	9.37	190205.00	18022.35	9.48
<i>Additionality on account of accelerated programme for development of Dacoity Prone Areas</i>	20447.00	..	..	..	..	..
<i>Upgradation of administration under Eighth Finance Commission Award</i>	12034.00	..	..	..	..	..
<i>Advance plan assistance on account of Natural calamities</i>	..	..	..	..	..	..
State Plan	1100000.00	106130.65	9.65	190205.00	18022.35	9.48

S. C. P.—I—(Concl'd.)

(Rupees in lakh)

1986-87 Actual expenditure			1987-88						1988-89 Proposed outlay		
State Plan expendi- ture	Flow to Special Compo- nent Plan	Percentage to total expendi- ture	Approved outlay			Anticipated expenditure			State Plan outlay	Flow to Special Compo- nent Plan	Percentage to total outlay
			State Plan outlay	Flow to Special Compo- nent Plan	Percentage to total outlay	State Plan expendi- ture	Flow to Special Compo- nent Plan	Percentage to total outlay			
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
5852.00	971.31	16.60	6903.00	1320.20	19.13	6903.00	1320.20	19.13	8547.00	1584.90	18.54
1558.00	..	..	2044.00	..	..	2044.00	..	..	2032.00	..	..
474.00	39.81	8.40	1175.00	65.78	5.60	1175.00	65.78	5.60	1097.00	87.58	7.98
292.00	..	..	332.00	..	..	332.00	..	..	347.00	..	..
8176.00	1011.12	12.37	10454.00	1385.98	13.26	10454.00	1385.98	13.26	12023.00	1672.48	13.91
6837.00	415.96	6.08	10466.00	685.84	6.55	10466.00	685.84	6.55	10455.00	596.00	5.70
8959.90	2825.91	31.54	8850.00	1815.65	20.52	8850.00	1815.65	20.52	11154.00	3832.40	34.36
6457.00	517.31	8.01	6949.00	565.50	8.14	7488.00	565.50	7.55	8133.00	890.50	10.95
2433.00	379.60	15.60	3702.00	900.20	24.32	3702.00	900.20	24.32	6600.00	1564.00	23.70
400.00	..	..	316.00	..	..	316.00	..	..	342.00	..	..
1975.00	1591.53	80.58	3614.00	2901.27	80.28	3614.00	2901.27	80.28	3459.00	2680.08	77.48
628.00	194.89	31.03	948.00	226.88	23.93	948.00	226.88	23.93	1938.00	384.98	19.86
30.00	..	..	67.00	..	..	67.00	..	..	66.00	..	..
1191.00	232.81	19.55	1254.00	259.38	20.68	1254.00	259.38	20.68	1474.00	257.23	17.45
889.00	442.16	49.74	982.00	550.00	56.00	982.00	550.00	56.00	1870.00	932.50	49.87
37975.00	7611.29	20.04	47602.00	9295.70	19.53	48141.00	9295.70	19.53	57514.00	12811.17	22.27
136.00	..	..	183.00	..	..	183.00	..	..	329.00	..	..
3831.00	..	..	3039.00	..	..	3090.00	..	..	2853.00	..	..
..
3967.00	..	..	3222.00	..	..	3273.00	..	..	3182.00	..	..
212542.00	19399.33	9.13	239987.00	24883.89	10.37	24883.89	24883.89	10.34	289695.00	27731.20	9.57
..
..
..
212542.00	19399.33	9.13	239987.00	24883.89	10.37	240577.00	24883.89	10.34	289695.00	27731.20	9.57

STATEMENT S. C. P. —II

Physical Targets/Achievements under Special Component Plan

Item	Unit	Base year level (1984-85)	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Proposed target
						Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I. Agriculture								
1. Centrally Sponsored scheme of production of pulses crops	No. of	4219	2000	4020	5450	8500	5600	12000
2. Scheme for increasing of rice production in the State (State Share)	" "	..	8000	3522	5705	4500	4000	4500
3. Centrally Sponsored packages scheme of Jute, Mesta and Sun hemp.	5500	1486	800	1700	1600	1700
4. Plant protection service in State (Plains)	..	336	5500	1020	418	500	500	500
5. Centrally sponsored scheme on weed control in U. P	..	2160	20030	1524	5960	6000	4700	6000
6. Scheme of Government Tubewell Sponsored by World Bank	5500	..	225	750	750	1500
7. Centrally Sponsored Scheme for establishment of Krishak Krishi Seva Kendra and demonstration and popularization of improved agriculture implements.	625	170	1000	1200	1100	1250
8. National Oilseed Development Project (Centrally Sponsored)	9000	8500	3500
9. Crop Insurance Scheme	6400	..	1600	2000	2000	2000
II—Fruit Utilization								
1. Plantation of Orchards	..	1605	2000	400	415	400	400	400
2. Vegetable Production programme	..	1200	1500	300	325	300	300	300
3. Potato Production programme	..	1010	1250	250	265	250	250	250

III—Horticulture

1. Distribution of fruit plants	..	..	No.	63837	940000	77521	118066	120000	120000	120000	120000
2. Area under vegetable and Spices cultivation	..	..	ha.	247	4740	457	625	600	600	600	600
3. Area under Potato cultivation	..	..	"	186	3800	298	426	480	480	480	480
4. Training	--	--	Nos.	1200	23700	1424	3155	3000	3000	3000	3000

IV—Cane Development

1. Distribution of cane protection appliances	..	..	Nos.	49	63150	610	420	420	420	420	420
2. Transport of seed material	..	..	Quts.	20000	13000	24000	26000	26000	26000	26000	26000
3. <i>Layout of seed nurseries</i>											
(i) Foundation	..	..	"	15	125	18	15	20	20	20	20
(ii) Primary	..	..	"	75	500	104	45	100	100	100	100
(iii) Secondary	..	..	"	658	4800	680	960	863	863	863	863
4. <i>Area to be treated</i>											
(i) Seed treatment	..	..	"	1120	15000	4020	4200	4000	4000	4000	4000
(ii) Soil treatment	..	..	"	1120	15000	4020	7600	4000	4000	4000	4000
(iii) Foilar Spray of area	..	..	'	8220	20200	6510	4509	6460	6460	6460	6460
5. Area under field demonstration crops	..	..	'	368	3250	411	450	450	450	450	450
6. Length of roads (inter village) under painting programme	..	..	kms.	..	..	4.50	3.78	4.00	4.00	4.00	4.00

V—Assistance to small and Marginal Farmers increasing agriculture production programmes

Nos. in lakh	..	7.98	1.60	2.70	3.00	3.00	3.00
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VI—Agriculture and Allied Activities:—

SOIL AND WATER CONSERVATION

A. State Plan Schemes (Plains)

1. Soil and water Conservation in Plains	..	..	No.	2029	16000	2150	2182	5330	5330	5400
2. Establishment of ravines	..	..	"	151	4000	525	596	600	600	600

STATEMENT SCP—II—(Contd.)

Serial no.	Item	Unit	Base year level (1984-85)	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Proposed target
							Target	Anticipated achievement	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3	Reclamation of alkaline land	No.	..	12200	800	890	1000	1400	1400
4	Reclamation of Usar land of allottees	No.	25	1000	97	53	150	150	150
5	Comprehensive scheme for reclamation of alkaline (Usar) land in U. P.	No.	..	5300	..	..	..	..	..
<i>B—State Plan Scheme (Hills)</i>									
1	Soil and Water Conservation in Hills	No.	500	2500	500	500	500	500	500
<i>C—Soil Conservation (Forest Department)</i>									
1	Soil conservation work in Civil and Soyam Forest								
	(i) Afforestation/Pasture Development	ha.	2834 (ha.) and 7.95 lakh man-days	4000	1086	1164	1000	1000	1000
VII—Animal Husbandry									
1	Veterinary Education and Training	No.	120	125	25	25	25	25	25
2	Veterinary Services and Animal Health								
	(a) Treatment	No.	70000	300000	60000	70000	70000	70000	70000
	(b) Inoculation	No.	70000	300000	60000	70000	70000	70000	70000
	(c) Veterinary Hospital	No.	15	15	3	3	3	3	3
	(d) Stockman centres	No.	25	25	7	8	8	5	5
3	Cattle Development—								
	(i) Agriculture Insemination	No.	30000	150000	25000	30000	30000	30000	30000
	(ii) Purchase and distribution of Bulls	No.	100	400	80	90	90	90	90

(iii) Establishment of Cross-breed heifers, bearing poultry, sheep and piggery unit	No	8000	8075	500	1930	2000	2000	..
(iv) Castration	.. .. No.	10000	100000	15000	16000	16000	16000	18000
4 Poultry Development—								
(i) Distribution of poultry training	.. No.	1900	2500	5000	5000	5000	5000	5000
5 Sheep and Goat Development—								
(i) Buck distribution	.. .. No.	900	1500	500	400	400	400	200
(ii) Location of bucks	.. .. No.	100	36	27	4	4	4	..
(iii) Dranching of sheep	.. .. No.	100000	125000	30000	30000	30000	30000	30000
6 Piggery Development—								
(i) Purchase and distribution of bears	.. No.	715	1000	200	200	200	200	200
(ii) Location of bears at Veterinary Hospital	.. No.	117	200	40	40	40	40	40
7 Fodder Development in Restardes	.. ha	700	800	130	130	130	130	150
VII—Dairy Milk Supply								
1 Identification of Milk Societies having the majority of Scheduled Caste member	Societies	10	35	7	7	7	7	7
2 Assistance to Scheduled Caste member of other Milk Production Co-operative Societies in Operation Flood -II Pradeshik Co-operative Dairy Federation	Societies	5180	1358	..	..	..	5221	..
							(45713 Scheduled Caste members)	
IX—Fisheries								
1 Reclamation of Water area	.. .. ha.	555.87	2639	606.06	649.22	840.00	840.00	840.00
2 Subsidy of first year inputs	.. .. ha.	467.38	2639	549.55	587.31	840.00	840.00	840.00
3 Lease of Tanks	.. .. ha.	721.00	..	482.82	418.13	..	..	..
4 Training of fish farmers	.. .. No.	757	2639	733.00	764.00	840.00	840.00	840.00
5 Supply of fingerlings	.. .. Lakh No.	53.38	131.95	71.64	75.72	42.00	42.00	42.00

SCP—II (Contd.)

Item	Unit	Base year level (1984-85)	Seventh Plan 1985-90 Target	1985-86 Achieve- ment	1986-87 Achieve- ment	1987-88		1988-89 Proposed target
						Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
X—Forestry								
1 Management of Roadside avenues— Plantation	RKM.	520 (RKM) and 1.12 lakhs Manday	1000	110	110	120	120	120
2 Rural Fuel Wood Plantation— (1) Plantation	ha.	3266	7000	1541	767	1475	1475	1475
(2) Raising of seedlings	Lakh No.	..	400	88.15	84.80	..	..	:
3 Social Forestry— Plantation	ha..	9040	13000 (including Farm forestry)	3347	3432	1600	1600	1600
4 Drinking water and electricity facility to subordinate staff of the Forest Department and amenities to the forest labourers— Construction of Hutments	No.	55 (Nos.) and work appro- ved 1.29 lakh mandays, as District Committee will be taken	20 Hutments 20 buildings	Construction of hutments— (i) 23 (Complete) (ii) 6 (Past)		Work approved as District Committee.		Work approved as District Committee will be taken.
XI—Marketing								
1 Construction of principal market yards	NoS.	1	11	2	1	1	1	5
2 Construction of sub-market yards .. .. .	..	2	82	3	4	6	..	2
3 Bricks payment on link roads	kms.	21	..	..	..	..	..	..
4 Construction of Rural Godown	Nos.	..	40	..	4	8	8	2

XII—Intergrated Rural Development Programme	..	no.	3.32	15.80	2.67	3.21	3.74	3.74	3.30
XIII— NATIONAL RURAL EMPLOYMENT PROGRAMME									
(I) Manday's creation	..	Lakh mandays	722.53	625.00	226.94	225.82	53.02	53.02	55.00
XIV—Drought Prone Area Programme	..	Nos.	..	..	11729	13646	8984	8984	9000
XV— Panchayat Raj									
(I) Construction of village pavement drains	{	Gaon Sabha	304	1284	208	275	275	433	512
(II) Training of Panchayati Raj Office bearers	..	office bearers	..	1651	325	418	418	375	700
(III) Construction of Panchayat Bhawan	..	Panchayat Bhawan	..	633	113	94	94	67	54
(IV) P.R.A.I. Type latrines/Installation of L.O.F.W.S. Latrines	..	Latrines	..	5184	1097	666	667	..	200
VI—Pradeshik Vikas Dal									
(1) Work training Camp	..	..	..	..	..	..	..	..	..
(ii) Strength of P.V.D. Volunteers									
A—Supply of Uniform	..	Nos.	1800	10620	2172	2503	2160	2160	2520
B—Trainees	..	..	1800	10620	2172	2503	2160	2160	2520
(3) Encouragement of Yuwak Mangal Dal	..	..	32	3352	684	944	1823	1823	1800
(4) Vocational training—									
A—Centres	..	..	..	245	16	25	12	12	22
B—Participants	..	..	..	735	86	128	180	180	154
(5) Games and Sports Competitions	..	..	97	8720	954	954	954	954	954
(6) Social service work	..	..	..	..	..	..	..	..	57220
(7) Seminar workshop	..	..	..	..	..	..	..	..	46
(8) Establishment of Vyayamshala	..	..	..	..	..	..	..	..	45

Item	Unit	Base year level (1984-85)	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Proposed target	
						Target	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
XVII—Grant to Zila Parishad	Nos.	..	4770	N.A.	958	N.A.	N.A.	..	
XVIII—Land Reforms									
Financial assistance to ceiling land allottees	Persons	..	54600	10710	11017	10045	10045	8800	
XIX—Divisional Development Corporation	..			Not Available					
XX—Co-operation									
1. Short term loan	R ^o . in crore	..	40.44	85.00	19.15	24.50	60.00	56.00	65.00
2. Medium term loan	10.04	14.00	8.05	4.00	10.00	7.50	10.00
3. Long term loan	8.58	19.00	15.17	5.00	15.00	12.50	18.00
XXI—Private Minor Irrigation									
Irrigation potential	ha.	..	1864	630000	43000	30000	129000	129000	55000
XXII—State Minor Irrigation	'000	..	501	1013	5.5	7.8	4.35	4.35	5.25
XXIII—Command Area Development	No. of beneficiaries	..	504665	500000	102037	107832	100000	100000	100000
XXIV—Village and Small Industries Sector									
1. <i>Small Scale Industries:</i>									
1. U.P. Small industries corporation	No. of units	..	3	1	1	..	..	..
2. U.P. leather Development and Marketing Corporation	No. of persons	..	994	3000	622	..	..	..
3. Industrial Co-operative (NT)	No. of Societies	..	24	10	..	..	..	..
4. DIC. Margin Money Loan ¹	No. of persons	..	30	500	21	29	100	100	100
5. Integrated Margin Money	2	..	100	100	100
6. Entrepreneurial Development Training Programme	90	560	100	2180	1530	1530	1550

II—Handicraft Schemes

1. Carpet training centre	Trainees no.	173	5000	900	2100	1000	1000	1500
2. Assistance to Handicraft Co-operative Societies	Societies no.	11	50	..	10	..	..	..
3. Brassware Corporation	Families no.	..	600	..	120	100	100	..

III—Khadi and village Industries Schemes

A—Production	Lakhs	125.49	504.03	250.02	292.53	270.00	270.00	518.00
B—Employment	..	0.20	0.25	0.21	0.55	0.60	0.60	0.75

XXV—Rural Electrification

1. Energisation of PTWs./Pump Sets	Nos.	143	3100	74	50	300	300	300
2. Electrification of Harijan Bastis	Nos.	4022	18930	5282	4343	3914	3914	4000

XXVI—Handloom

1 Share capital assistance to weavers cooperative societies	Societies assisted no.	839	575	99	210	80	80	68
2 Workshed assistance to weavers cooperative societies	Societies benefitted no.	12	10	3	4	..	..	..
3 Training programme by UPICA	Persons trained nos.	28	30	..	..	6	6	6
4 Managerial assistance to weavers cooperative societies	Societies assisted nos.	154	30	40	..	56	56	..
5 Training Programme of S.C./S.T. by Handloom Corporation	Persons trained nos.	200	1000	..	..	..	..	..
6 Modernisation of handloom	Loom modernised nos.	1069	1600	450	600	600	600	300
7 Assistance to Dye houses to weavers Co-operative societies	Societies assisted nos.	9	39	1	1	2	2	..
8 Construction of weavers colonies	Colonies constructed no.	1	5	..	..	..	..	..

Item	Unit	Base year level (1984-85)	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Proposed target
						Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9 Organisation of weavers tours	Nos.	51	135	..	..	20	20	..
10 Organisation of weavers seminar	Nos.	2479	3000	..	..	..	..	..
<i>Sericulture</i>								
1 Sericultural Development Scheme	'000 Kg.	6.64	12.00	1.00	2.54	2.30	2.30	2.40
2 Tassar Development Schemes	'000 Kg.	0.02	200.00	21.00	55.00	40.00	40.00	32.00
XX VII—Roads and Bridges								
<i>No. of connected villages</i>								
(a) Of population 1500 and above	No.	139	251	153	176	200	200	225
(b) Of population 1000 and 1499 .. ..	..	162	417	171	180	200	200	300
(c) Of population 999 or below .. ..	..	1884	2654	1901	1910	2000	2000	2100
XX VIII—Education								
1. <i>Enrolment in Classes I-V</i>								
(a) Total	'000	2240	2761	2312	2402	2477	2477	2660
(b) Girls .. ..	..	649	1024	666	739	787	787	948
2. <i>Enrolment in Classes VI-VIII</i>								
(a) Total	'000	374	701	608	641	663	663	682
(b) Girls .. ..	..	132	186	137	157	174	174	180

XX IX—Technical Education Intake

1. Degree level	--	--	No.	..	531	..	369	..	..	..
2. Diploma level	--	--	"	..	2036	..	180	..	..	..
3. Certificate level	--	--	"	..	126	..	126	..	..	..

XXX—Medical and Public Health

1. Establishment of subsidiary Health Centre		No.	164	91(Cons. of building)		37	..	..	..
2. Establishment of Sub-Centre	..	„]	957(128H)	1000	41	..	..	..	..
3. Construction of Sub-Centre	--	„	260 (15H)	321(60H)	44	..	..	..	..
4. Establishment of P.H.Cs.	--	„	27 (15H)	317(17H)	38(5H)	..	..	..	..
5. Construction of P.H.Cs.	--	„	33(11H)	41(3H)	7(1H)	..	..	..	..
6. Establishment of new Male and Female dispensaries	..	„	9(2H)	--	--	..	..	..	..
7. A—Establishment of Allopathic dispensaries	..	„	109(103H)	8H	..	..	..	..	..
B. Construction of Ayurvedic dispensaries	..	„	26 H	10H	3H	..	..	..	..
8. Establishment and construction of Homoeopathic—									
A—Establishment	--	„	128(11H)	376(1H)	69(1H)	..	..	..	..
B. Construction	--	„	..	2H	..	..	..	..	..
9. Establishment and construction of Ayurvedic Dispensaries		No.	..	..	..	..	..	..	..
I. Establishment	..	„	78(3H)	150	14(1H)	..	..	..	..
II. Construction	..	„	..	32	..	..	..	..	..
10. Up-grading P.H.Cs.—									
(i) Establishment Phase	--	„	..	2H	..	..	..	..	..
(ii) Construction Phase	..	„	2H	1H	..	..	..	..	..

Item	Unit	Base year level (1984-85)	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Proposed target
(1)	(2)	(3)	(4)	(5)	(6)	Target	Anticipated achievement	(9)
11. Provincialisation of Non-State-Dispensaries		..	..	..	..	..	..	..
XXXI—Drinking Water Supply and Sanitation								
A. Jal Nigam								
Population covered Sewerage and Water Supply	No.	21990	22000	7288	10050	8100	8100	5600
B. Rural Development Department								
1. Wells	"	51149	..	660	805	825	825	..
2. Hand Pumps	"	10179	..	1846	2820	2742	2742	..
3. Diggies	"	3796	1000	320	287	250	250	250
XXXII—Urban Housing								
1. Housing Scheme for Economically weaker sections	No. of houses	..	3600	765	..	..	..	..
2. Low Income Group Housing Scheme	"	..	800	115	..	..	..	..
3. Middle Income Group Housing Scheme	"	..	140	31	..	..	..	..
XXXIII—Rural Housing								
Rural Development Department Construction of Houses	No.	74544	67876	16925	9756	12968	12968	12784
XXXIV—Allotment and Development of House Sites	No.	1387490	125000	55285	48988	25000	25000	25000

XXXV—Urban Development

1. Environmental Improvement of slum (persons benefitted)	No.	..	900000	123400	..	..	..	..
2. Kanpur Urban Development Project sites and services (Developed plots)	No.	..	617	585	..	..	..	..

XXXVI—Labour Welfare

Rehabilitation of Bonded labour

1. Plains	}	No.	6338	4475	2725	3126	2100	2060	1017
2. Hills											

XXXVII—Employment Exchange

Establishment of Coaching-cum-guidance centre for Scheduled Caste/Scheduled Tribes/Backward Classes	No.	41	12	3	4	4	2
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XXXVIII—Craftsmen Training

(a) Intake Capacity	Nos.	7071	8271	8012	8363	8507	8507	8507
(b) No. of persons under going Training	..	..	Nos.	6100	8271	6073	8363	8507	8507	8507
(c) Out-turn	..	..	Nos.	4000	6600	4858	6408	6500	6500	6500

Apprenticeship Training

(a) Training places located	..	..	Nos. (Cum.)	3384	4500	3500	3600	3700	3700	3700
(b) Training places utilized	..	..	Nos. (Cum.)	3087	4500	3204	3600	3700	3700	3700
(c) Apprentices Trained	..	..	Nos. (Cum.)	2850	3600	2897	3000	3060	3060	3060

XXXIX—Welfare of Scheduled Castes-Scheduled Tribes and Other Backward Classes

1 Pre-matric Education Incentive (a) Scheduled Cast Scholarship/Stipend in Class I to X	Students	459413	1290400	447968	537228	815042	815042	815042
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STATEMENT SCP—II—(Contd.)

Item	Unit	Base year level (1984-85)	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Proposed target
						Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(b) Denotified Tribes—								
Scholarship/stipend, in Class I to X ..	Students ..	2667	13300	6452	34591	40557	40557	40557
3 Scheduled Castes ATS ..	..	27	62	27	32	37	37	42
4 Economic aid Agriculture/Horticulture—	No. of families							
(1) Scheduled Castes ..	..	1311	1555	300	..	..	..	..
(2) Denotified Tribes ..	..	360	750	369	504	923	923	1157
5 Animal Husbandry ..	..	..	..	..	..	..	..	..
6 Small Scale Cottage Industries ..	No. of families							
(1) Scheduled Castes ..	..	475	600	100	..	..	..	..
(2) Denotified Tribes ..	..	300	300	127	127	253	253	260
7 Hostels—								
(a) Hostels started Scheduled Castes ..	..	45	100	6	7	10	10	10
(b) Hostel building constructed for Scheduled Caste ..	..	45	100	6	7	10	10	10
8 Construction of houses ..	Harijan Avas							
9 Construction Assistance ..	Scheduled Caste	10074	100000	8482	6568	10166	10166	10500
	Denotified Tribes	2176	..	155	901			

XXXIX—Social Welfare

1	Balbaries	..	..	..	No. of beneficiaries	200	1837	..	98	434	434	434
2	Handicapped persons	..	..	..	„]	200	890	452	5573	4500	4500	4500
3	Women	..	..	..	„	2252	3652	28292	28292	28064	28064	28064

XXXX—Nutrition

	Social Welfare Department	Women/Children	495000	1344000	704000	804000	964000	964000	1124000
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STATEMENT TPP-I

20—Point Programme 1986—Outlays and Expenditure

(Rupees in lakh)

Point no.	Item	Seventh Plan outlay	Actual expenditure		1987-88		1988-89 Proposed outlay
			1985-86	1986-87	Outlay	Anticipated expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
01 ATTACK ON RURAL POVERTY							
	(a) I.R.D.P.	19000.00	3863.00	5542.00	5826.00	5826.00	6545.00
	(b) N.R.E.P.	19250.00	3922.00	4423.00	4502.00	4502.00	4802.00
	(c) R.L.E.G.P.	39684.00	11595.00	11749.82	8437.00	8437.00	10000.00
	(d) Industries						
	(i) Village and Small Industries	11750.00	178.76	297.92	441.03	440.93	499.50
	(ii) Handloom	3495.00	538.01	822.88	964.16	963.16	856.30
	(iii) Khadi Industry	1800.00	398.26	414.44	453.28	453.28	566.60
	(e) Panchayats	3650.00	541.80	522.84	504.00	504.00	565.97
02 STRATEGY FOR RAINFED AGRICULTURE							
	(a) Dry Land Farming	512.00	..	..	200.00	40.00	200.00
	(b) Drought Prone Area Programme	3800.00	..	..	489.37	489.37	489.37
	(c) Drought Relief Programme	..	..	..	..	..	..
03 BETTER USE OF IRRIGATION WATER							
	(a) Major and Medium Irrigation	142000.00	20004.00	23219.00	25430.00	25430.00	31005.00
	(b) Minor Irrigation						
	(i) State Minor Irrigation	48315.00	10079.00	10858.00	10941.00	10941.00	11776.00
	(ii) Private Minor Irrigation	7000.00	1074.24	1303.29	1230.00	1230.00	1316.00

	(c) Command Area Development	..	..	..	10700.00	475.50	1327.00	1698.00	1573.75	1445.00
	(d) Flood Control	..	..	..	16450.00	1604.00	2209.00	2680.00	2680.00	3100.00
04	BIGGER HARVESTS									
	(a) Special Rice Production Programme	..	..	..	3204.00	332.46	397.83	529.83	529.83	853.00
	(b) National Oilseeds Development Programme	..	..	..	..	..	72.93	84.85	83.43	105.00
	(c) Development of pulses	..	..	..	210.00	38.79	43.74	109.00	77.95	130.00
	(d) Horti-culture :									
	(i) Fruit crops	..	..	..	5550.00	157.75	151.68	219.96	219.96	250.00
	(ii) Vegetable crops	..	..	..	..	18.98	14.91	25.08	25.08	50.00
	(e) Storage and warehousing	..	..	..	966.00	129.00	227.00	287.00	287.00	287.00
	(f) Agriculture Marketing	..	..	..	1360.00	5260.00	6177.00	5196.00	5196.00	500.00
	(g) Animal Husbandry and Dairy Development	..	..	..	2240.00	529.14	660.19	867.55	867.55	972.53
	(h) Fisheries	..	..	..	1250.00	519.00	302.00	331.00	331.00	349.00
	(i) Co-operation	..	..	..	192.38	22.27	24.96	29.21	29.21	58.02
05	ENFORCEMENT OF LAND REFORMS									
	(a) Land Reforms:									
	(i) Consolidation of holdings	..	..	..	8900.00	1864.25	1981.12	2459.00	2459.00	2710.00
	(ii) Financial assistance to ceiling land allottees	..	..	..	545.00	81.00	80.00	71.75	71.75	63.00
06	SPECIAL PROGRAMME FOR RURAL LABOUR									
	(a) Schemes for Enforcement of Minimum Wages for Rural Labour (Agriculture and Industry)	..	..	..	41.00	2.00	5.00	27.00	15.00	31.00
	(b) Rehabilitation of Bonded Labour	..	..	..	114.00	126.00	149.00	121.00	122.00	48.00
	(c) Grant-in-aid to Voluntary Agencies	..	..	..	..	..	..	..	..	..
07	CLEAN DRINKING WATER									
	(a) Rural Water Supply Programme— State sector									
	(i) Rural Department	..	..	..	1700.00	293.43	434.91	452.65	452.65	567.25

STATEMENT—TPP-I—(Contd.)

(Rupees in lakh)

Point no.	Item	Seventh Plan outlay	Actual expenditure		1987-88		1988-89
			1985-86	1986-87	Outlay	Anticipated expenditure	Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(ii) Jal Nigam	45200.00	7726.44	10028.80	11146.00	12069.00	13900.81
	(b) Rural sanitation (State Sector) by Panchayat Department	180.00	12.60	8.57	8.13	8.13	9.65
08	HEALTH FOR ALL						
	(a) Rural Health	11410.00	2846.00	2774.70	3191.67	3257.67	3216.50
	(b) Programme for control of communicable diseases ..	10337.00	2171.00	2016.00	2146.00	2146.00	2146.00
09	TWO CHILD NORM						
	(a) Maternity and Child Health ..	N.A.	6178.00	9137.84	5006.70	10011.30	10215.69
	(b) I. C. D. S.	8507.54	716.26	870.00	020.05	1296.32	1833.50
	(c) Nutrition	4450.00	875.27	884.33	977.00	977.00	1865.00
10	EXPANSION OF EDUCATION						
	(a) General Education						
	(i) Elementary Education	17428.00	2931.59	3686.70	4083.51	4459.53	4827.16
	(ii) Adult Education	1233.00	165.28	275.53	490.25	494.15	506.55
	(iii) Other Programmes .. .. .	..	..	..	..	..	..
	(b) Technical Education .. .. .	..	..	..	..	..	..
	(c) Art and Culture .. .. .	..	..	..	..	..	..
11	JUSTICE TO SCHEDULED CASTES AND SCHEDULED TRIBES						
	(a) Programme for Welfare of Scheduled Castes ..	107497.00	1665.37	2385.86	2330.32	2330.32	2498.00
	(b) Programme for Welfare of Scheduled Tribes ..	1631.00	244.00	415.00	418.00	418.00	418.00

12	EQUALITY FOR WOMEN								
	(a) Assistance for setting up of Women's Training Centres	..	..	..	..	..	..	..	..
	(b) Institutions for Rehabilitation of women in distress	..	..	..	..	..	..	..	..
	(c) Training-cum-Production Centres at Almora	..	3.00	1.00	1.00	1.00	1.00	1.00	1.00
	(d) Women Development Corporations	..	..	..	..	..	..	..	..
	(e) Other Programmes for Women Welfare/Development	..	..	..	..	..	..	..	..
13	NEW OPPORTUNITIES FOR YOUTH Youth Welfare and Sports	..	803.00	171.00	177.00	297.00	297.00	297.00	297.00
14	HOUSING FOR THE PEOPLE								
	(a) Rural Housing—								
	(1) House sites	..	550.00	6.00	41.00	45.00	45.00	45.00	21.00
	(2) House construction	..	2080.00	547.53	280.65	350.00	350.00	350.00	375.00
	(b) Urban Housing	..	3400.00	439.00	470.00	478.00	478.00	478.00	493.00
15	IMPROVEMENT OF SLUMS								
	Environmental Improvement of Urban Slums	..	3700.00	356.00	424.00	430.00	430.00	430.00	430.00
16	NEW STRATEGY OF FORESTRY]								
	Forestry	..	20580.00	2763.00	3547.00	4480.00	4480.00	4480.00	5885.00
18	CONCERN FOR THE CONSUMER :								
	Civil Supplies	..	..	..	..	..	..	..	..
19	ENERGY FOR THE VILLAGES								
	(a) Rural Electrification	..	28453.00	7742.00	8182.00	5950.00	-5950.00	-5950.00	6757.00
	(b) National Programme for Bio-gas Development	..	11260.00	837.24	1211.36	1200.00	1200.00	1200.00	1200.00
	(c) National Project Development of Smokeless Chulhas in villages	..	328.00	48.59	43.65	41.00	41.00	41.00	71.50
	(d) Integrated Rural Energy Programme	..	600.00	81.85	100.00	150.00	150.00	150.00	185.00

STATEMENT TPP.—2

20—Point Programmes—Physical Targets and Achievements

Point no.	Item	Unit	Seventh Plan Target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
01. ATTACK ON RURAL POVERTY							
(a) IRDP—							
	(i) Old beneficiaries assisted	.. .. Lakh no.	31.60	2.49	6.00	6.00	6.73
	(ii) New beneficiaries assisted	.. .. Lakh no.		3.88	1.66	1.66	
	Total	.. ..	31.60	6.37	7.66	7.66	6.73
TRYSEM—							
	(i) Youths trained	.. .. '000' No.	177.00	32.26	22.18	22.18	22.18
	(ii) Youths self-employed	.. .. '000' No.	55.00	18.40	11.11	11.11	11.11
	(b) N.R.E.P.—Employment generated	.. .. Lakh Mandays	2500.00	440.00	530.22	530.22	550.00
	(c) R.L.E.G.P. Employment generated	.. .. Lakh Mandays	N. F.	447.00	500.85	500.85	500.85
	(d) (i) Handlooms—Metres of cloth to be produced	.. .. Lakh Metres	7000.00	6254.30	6400.00	6400.00	6600.00
	(ii) Powerlooms—Metres of cloth to be produced	.. .. Lakh Metres	N. A	..	..	..	..
	(iii) Handicrafts—Value of production	.. .. Lakh Rs.	27000.00	25000.00	25100.00	25100.00	25100.00
	(iv) Khadi—Metres of cloth to be produced	.. .. Lakh Metres	47.53	26.59	24.55	36.81	43.21
	(v) Village Industries—Value of Production	.. .. Lakh Rs.	20529.50	14683.64	16795.04	16795.00	18681.37
	(vi) Sericulture—Production of raw silk	.. .. Kg.	30000	27000	23000	23000	26000
	(vii) Coir Industry—Value of Production	.. .. Lakh Rs.	..	..	..	..	..

(viii) Small Scale Industries

(a) No. of additional units to be set-up	No.	100000	18893	20000	20000	22000
(b) Total value of Annual Production ..	Lakh R ^s .	91700.00	34600.00	38700.00	38700.00	38700.00

(ix) Panchayats :

(i) No. where elections will be held during the year

(a) Gram Panchayats	--	--	No.	--	--	--	--	--
(b) Panchayat Samities	..	..	No.	..	..	..	..	..
(c) Zila Parishads	--	--	No.	..	--	--	--	..

02 STRATEGY FOR RAINFED AGRICULTURE

(a) No. of Micro water sheds—	--	--	No.	898	898	898	898	898
Area covered	--	--	'000 Hectare	3850.00	728.00	720.00	720.00	750.00
(b) Area covered outside watersheds by dry farming practices	--	--	'000 Hectare	4500.00	997.00	1000.00	1000.00	1000.00
(c) Production of H.Y.V. seeds	--	--	'000 M. Tonnes	17.36	13.78	16.75	13.99	16.89
(d) Distribution of H.Y.V. seeds	--	--	'000 M. Tonnes	32.87	24.10	31.00	31.00	32.00
(e) D.P.A.P.								
(i) Area treated under soil and moisture conservation	--	--	'000 Hectare	174.00	23.63	36.00	36.00	20.00
(ii) Irrigation potential created	--	--	'000 Hectare	29.00	..	3.00	3.00	3.00
(iii) Afforestation and pasture development	--	--	'000 Hectare	87.00	5.75	12.00	12.00	12.00

03 BETTER USE OF IRRIGATION :

(a) Irrigation :

(i) Potential created	--	--	'000 Hectare	4840.06	1122	913.50	936.50	887.50
(ii) Utilised	--	--	'000 Hectare	4733.00	787.00	828.50	851.50	815.00

STATEMENT—TPP-2 (Contd.)

Point no.	Item	Unit	Seventh Plan target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>(b) Area to be covered :</i>							
	(i) Field Channel	'000 Hectare	2253.00	231.37	224.50	224.50	234.00
	(ii) Land levelling	'000 Hectare					
	(iii) Warabandi	'000 Hectare	3415.00	301.20	340.00	340.00	390.00
	(iv) Field drains	'000 Hectare					
<i>(c) Catchment area treated :</i>							
	(i) Soil conservation	'000 Hectare					
	(ii) Afforestation	'000 Hectare					
04. BIGGER HARVESTS							
	(a) Rice production	'000 M. Tonnes	8700.00	7260.00	9200.00	4000.00	9200.00
	(b) Oilseeds production	'000 M. Tonnes	1800.00	952.00	1500.00	1200.00	1600.00
	(c) Pulses production	'000 M. Tonnes	3500.00	2690.00	3250.00	3100.00	3300.00
<i>(d) Production of :</i>							
	(i) Fruits	'000 M. Tonnes	5870.00	4945.00	5015.00	4150.00	5225.00
	(ii) Vegetables	'000 M. Tonnes	19015.00	15596.00	16255.00	3040.00	16524.00
	(e) Creation of additional storage capacity	'000 M. Tonnes	95.00	116.00	129.00	129.00	134.00
	(f) Regulated Markets.	No.	215	221	247	247	252
	(g) Marketing of agricultural produce by co-operative societies— Value of produce	Lakh Rs.	50000.00	41707.00	45000.00	45000.00	50000.00

(h) Production :

(i) Milk	..	..	..	'000 M. Tonnes	9210.00	7727.00	8191.00	8191.00	8682.00
(ii) Eggs	..	..	..	Lakh No.	5240.00	3945.00	4390.00	4390.00	4820.00
(iii) Wool	..	..	..	Lakh Kg.	18.77	18.09	19.17	19.17	20.28

(i) Production of—

(1) Inland fish	..	..	..	'000 M. Tonnes	80.00	80.00	85.00	85.00	90.00
(2) Marine fish	..	..	..	'000 M. Tonnes	..	..	..	..	..

(j) Co-operative

(i) No. to be revitalised	..	..	..	No.	..	162	150	150	156
(ii) New Co-operatives to be set-up	..	..	..	No.	..	..	..	..	..

05 ENFORCEMENT OF LAND REFORMS :

(a) Compilation of land records :

(i) Area for which land records will be compiled	..	..	..	'000 Hectare	1600.00	335.00	326.00	325.00	325.00
(ii) Area for which land records will be corrected	..	..	..	'000 Hectare	1600.00	335.00	325.00	325.00	325.00

(b) Implementation of Agricultural Land Ceiling :

(i) Area identified for ceiling surplus	..	..	..	'000 Hectare	Not fixed.	..	..	..	..
(ii) Area declared surplus	..	..	..	'000 Hectare	Not fixed	2.05	..	0.31	..
(iii) Area taken possession of	..	..	..	'000 Hectare	..	1.78	..	0.19	..
(iv) Area distributed	..	..	..	'000 Hectare	..	1.82	11.40	11.40	..
(v) No. of beneficiaries—									
(i) Total	..	..	..	'000 No.	..	5.68	..	2.69	..
(ii) Scheduled Castes	..	..	..	'000 No.	..	3.34	..	1.78	..

STATEMENT—TPP—2 (Contd.)

Point no.	Item	Unit	Seventh Plan Target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(iii) Scheduled Tribes	'000 No.	..	..	..	0.01	..
	(iv) Women	'000 No.	..	..	..	..	..
06.	PROGRAMME FOR RURAL LABOUR :						
	Bonded Labour : Rehabilitated	No.	8350	4749	3500	3500	1130
07.	CLEAN DRINKING WATER :						
	(a) Problem villages not covered earlier..	No.	26337	11997	9700	9700	7000
	(b) Augmentation of facilities in problem villages covered earlier	No.	9500	1410	3853	3853	4000
	(c) Other villages	No.	3210	141	250	119	90
	(d) population covered :						
	(i) Total	'000 No.	22857	4120	4970	4844	3486
	(ii) Scheduled Castes	'000 No.	—	—	..	..	..
	(iii) Scheduled Tribes	'000 No.	..	..	..	..	..
	(e) Drinking Water by Rural Development Department—						
	(i) Wells	No.	—	556	825	825	..
	(ii) Hand Pumps	No.	—	2084	2742	2742	..
	(iii) Diggis	No.	1000	287	250	250	25
08	HEALTH FOR ALL :						
	(a) Community Health Centres	No.	132	21	32	32	37
	(b) Primary Health Centres	No.	1591	500	520	520	500

	(c) Sub-centres	..	..	..	No.	6559	1500	1000	1000	1000
	(d) (i) Sanitary latrines to be constructed in rural areas	..	..	..	No.	58065	2163	3667	3667	23334
	(ii) Population covered :									
	(i) Total	..	..	..	'000 No.	..	..	..	..	..
	(ii) Women	..	..	..	'000 No.	..	..	..	..	..
	(e) Rehabilitation of handicapped :									
	No. to be rehabilitated	..	..	..	No.	..	..	..	..	..
09	TWO CHILD NORM :									
	(a) Sterilisations	..	..	..	'000 No.	N. A.	740	650	650	} Target not yet fixed by Govt. of India
	(b) I. U. D. insertions	..	..	..	'000 No.	N. A.	1083	982	982	
	(c) O. P. Users	..	..	..	'000 No.	N. A.	125	117	117	
	(d) C. C. Users	..	..	..	'000 No.	N. A.	942	1000	1000	
	(e) <i>Maternity and Child Health Facilities —Nutrition of—</i>									
	(i) Children	..	..	..	'000 No.	..	..	..	..	..
	(ii) Women	..	..	..	'000 No.	..	..	..	0.01	..
	(iii) Total beneficiaries (cumulative)	..	..	..	'000 No.	2688.00	1608.00	1928.00	1928.00	2248.00
	(f) I.C.D. S. Blocks	..	..	..	No.	336	201	243	243	281
10.	<i>Expansion of Education—</i>									
	(a) <i>Total enrolment under elementary education :</i>									
	(i) Male	..	..	..	'000 No.	11909.00	11145.00	11498.00	11498.00	16672.00
	(ii) Female	..	..	..	'000 No.	7127.00	5275.00	5598.00	5598.00	6556.00
	(iii) Scheduled Castes	..	..	..	'000 No.	3462.00	3043.00	3140.00	3140.00	3342.00
	(iv) Scheduled Tribes	..	..	..	'000 No.	41.00	30.00	40.00	40.00	41.00
	(b) <i>Total enrolment under adult education :</i>									
	(i) Male	..	..	..	'000 No.	1915.00	331.00	473.00	433.00	444.00
	(ii) Female	..	..	..	'000 No.	2000.00	615.00	600.00	530.00	600.00

STATEMENT—TPP—2 (Concl.)

Point no.	Item	Unit	Seventh Plan target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(iii) Scheduled Castes	'000 No.]	1305.00	336.00	339.00	368.00	350.00
	(iv) Scheduled Tribes	'000 No.]	50.00	11.00	11.00	11.00	9.00
11.	JUSTICE TO SCHEDULED CASTES AND SCHEDULED TRIBES :						
	(a) Scheduled castes families assisted	No.	1050000	414200	356000	356000	360000
	(b) Scheduled tribes families assisted	No.	16000	3200	4151	3200	3200
12.	EQUALITY FOR WOMEN :						
	DWCRA :						
	(i) No. of groups	No.	2000	705	600	600	600
	(ii) No. of beneficiaries	No.	50000	17625	15000	15000	15000
	(iii) No. of women trained	No.	50000	17625	15000	15000	15000
	(iv) No. of women self-employe	No.	..	..	..	..	..
13.	NEW OPPORTUNITIES FOR YOUTH :						
	Nehru Yuvak Kendras set-up	No.	..	..	..	..	..
14.	HOUSING FOR THE PEOPLE :						
	(a) House sites allotted	No.	250000	87952	50000	50000	50000
	(b) Beneficiaries assisted with construction assistance	No.	66662	12195	16210	16210	15980
	(c) Houses constructed under Indira Avas Yojana (RLEGP):						
	(i) Scheduled Castes	No.	67876	9756	20000	20000	12784
	(ii) Scheduled Tribes	No.	..	..	..	..	..
	(iii) Bonded labour	No.	..	..	..	..	..
	(d) L.I.G. Houses constructed :						
	(i) Total	No.	..	..	7500	7500	8000

	(ii) Scheduled Castes	..	..	No.	..	..	..	..	..
	(iii) Scheduled Tribes	..	..	No.	..	..	..	..	..
	(e) E.W.S. Houses—								
	(i) Total	..	..	No.	270000	24409	17500	17500	18000
	(ii) Scheduled Castes	..	..	No.	..	..	..	..	..
	(ii) Scheduled Tribes	..	..	No.	..	..	..	..	..
15.	IMPROVEMENT OF SLUMS—								
	Persons benefited	..	..	'000 No.	1500	209	170	170	170
16.	NEW STRATEGY FOR FORESTRY :								
	Afforestation:								
	(i) Seedlings distributed	—	..	Lakh No.	12000.00	3550.00	3200.00	3200.00	3200.00
	(ii) Trees planted	—	..	Lakh No.	18000.00	4865.30	5000.00	5000.00	5000.00
	(iii) Trees survived	..	..	Lakh No.	..	..	..	..	..
	(iv) Area covered	..	..	Hectare	345000	77316	100000	100000	100000
18.	CONCERN FOR THE CONSUMER :								
	Fair price shops opened :								
	(i) Rural	..	..	No.	3975	3859	1798	2211	2000
	(ii) Urban	..	..	No.	487	400	202	70	
	Total	..	..		4462	4259	2000	2281	2000
19.	ENERGY FOR THE VILLAGES :								
	(a) Villages electrified (C.E.A.)	..	..	No.	25170	4003	4080	4080	3050
	(b) Pump sets energised	..	..	No.	247950	30082	18000	18000	15725
	(c) Bio-gas plants installed	..	..	No.	105000	30186	18000	18000	30000
	(d) Improved chulhas—								
	No. to be installed	..	..	No.	340000	60626	60000	60000	80000
	(e) Blocks covered under IREP Project	..	..	No.	24	..	8	8	5

STATEMENT

District Sector Outlays and

Head/Sub-head of Development	Seventh Plan (1985—90) Agreed outlay			1985-86 Actual expenditure			
	State Sector	District Sector	Total	State Sector	District Sector	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I—Agriculture and Allied Activities							
Crop Husbandry	11148	18915	30063	1651	3541	5192
Soil and Water Conservation	7450	6800	14250	1010	886	1896
Animal Husbandry	1035	2490	3525	201	636	837
Dairy Development	2240	..	2240	510	..	510
Fisheries	322	928	1250	8	162	170
Forestry and Wild Life	6046	12949	18995	916	1792	2708
Plantations
Food, Storage and Warehousing	830	136	966	76	53	129
Agricultural Research and Education	2447	..	2447	361	..	361
Investment in Agricultural Financial Institutions	2450	..	2450	315	..	315
Other Agriculture Programmes :							
(a) Marketing and Quality Control	180	571	751	7	10	17
(b) Others (to be specified)
Co-operation	7279	4979	12258	3373	326	3699
Total (1)	41427	47768	89195	8427	7406	15834

II—Rural Development**SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

(a) Integrated Rural Development Programme (I.R.D.P.) .. .. .	..	19000	19000	..	3863	3863
(i) Main Programme .. .. .	..	..	..	..	..	..
(ii) Allied Programmes of I.R.D.P. .. .. .	..	..	..	..	..	..
(b) Drought Prone Area Programme (D.P.A.P.) .. .. .	..	3800	3800	..	543	543
(c) Integrated Rural Energy Programme (I.R.E.P.) .. .. .	..	600	..	600	82	82

D. P.—1

Expenditure

(Rupees in lakh)

1986-87 Actual expenditure			1987-88 outlay			1987-88 Anticipated expenditure			1988-89 Proposed outlay		
State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
2881	3837	6718	3095	4193	7288	3095	4193	7288	4600	4245	8845
1707	1026	2733	2298	1160	3458	2298	1160	3458	2768	1196	3964
423	721	1144	545	986	1531	545	986	1531	575	1075	1650
531	..	531	553	..	553	553	..	553	660	..	660
119	158	277	128	203	331	128	203	331	83	216	299
1260	2366	3626	1450	3005	4455	1450	3005	4455	1636	4270	5906
..
170	62	232	225	52	277	225	52	277	275	5	280
599	..	599	701	..	701	701	..	701	1116	..	1116
343	..	343	350	..	350	350	..	350	350	..	350
165	7	172	24	32	56	24	32	56	44	47	91
..
2207	441	2648	1698	478	2176	1698	478	2176	2697	385	3082
10405	8618	19023	11067	10109	21176	11067	10109	21176	14804	11439	26243
..	5542	5542	..	6339	6339	..	6339	6339	342	6258	6600
..
..
..	653	653	..	652	652	..	652	652	..	653	653
100	..	100	150	..	150	150	..	150	185	..	185

STATEMENT D.P.—I—(Contd.)

Head/Sub-head of Development		Seventh Plan (1985—90) Agreed outlay			1985-86 Actual expenditure						
		State Sector	District Sector	Total	State Sector	District Sector	Total				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				
RURAL EMPLOYMENT											
	(a) National Rural Employment Programme (NREP)	..	19250	19250	..	3922	3922				
	(b) Other Programmes (Relief for Natural Calamities).	..	..	..	2139	..	2139	
	Land Reforms	8955	545	9500	1873	81	1954	
OTHER RURAL DEVELOPMENT PROGRAMMES											
	(a) Community Development and Panchayats	5886	4599	10485	1035	814	1849				
	(b) Others (Specify)	..	..	..	..	..	..
	Total (2)	..	15441	47194	62635	5129	9223	14352			
III	Special Area Programmes	..	22347	..	22347	322	..	322			
IV	Irrigation and Flood Control :										
	(a) Major and Medium Irrigation	..	142000	..	142000	20004	..	20004			
	(b) Minor Irrigation	29200	26200	55400	4670	6516	11186	
	(c) Command Area Development Programme	10700	..	10700	1212	..	1212				
	(d) Flood Control (including anti-sea erosion etc.)	16450	..	16450	1637	..	1637				
	Total (4)	..	198350	26200	224550	27523	6516	34039			
V	Energy										
	Power	337648	6352	344000	56553	647	57200
	Non-conventional sources of energy	..	1800	..	1800	266	..	266			
	Total (5)	..	339448	6352	345800	56819	647	57466			
VI	Industry and Minerals :										
	Village and Small Industries	13625	5025	18650	2700	516	3216	
	Industries (other than village and small industries)	40863	..	40863	9235	..	9235				
	Weights and Measures	80	..	80	22	..	22	
	Mining	3160	..	3160	613	..	613
	Total (6)	..	57728	5025	62753	12570	516	13086			

(Rupees in lakh)

1986-87 Actual expenditure			1987-88 Outlay			1987-88 Anticipated expenditure			1988-89 Proposed outlay		
State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
..	4423	4423	..	4502	4502	..	4502	4502	..	4802	4802
324	..	324	..	..	..	..	..	..	..	..	..
1987	80	2067	2334	72	2406	2334	72	2406	2755	45	2800
1032	1203	2235	1146	2152	3298	1146	2152	3298	1394	1848	3242
..
3443	11901	15344	3630	13717	17347	3630	13717	17347	4676	13606	18282
852	..	852	1227	..	1227	1227	..	1227	1469	..	1469
23219	..	23219	25430	..	25430	25430	..	25430	31005	..	31005
5749	6476	12225	5799	6927	12726	5928	6798	12726	6513	6709	13222
2148	..	2148	2530	..	2530	2530	..	2530	2550	..	2550
2209	..	2209	2680	..	2680	2680	..	2680	3100	..	3100
33325	6476	39801	36439	6927	43366	36568	6798	43366	43168	6709	49877
56504	1377	57881	63609	1091	64700	63609	1091	64700	89450	557	90007
422	..	422	450	..	450	450	..	450	510	..	510
56926	1377	58303	64059	1091	65150	64059	1091	65150	89960	557	90517
2787	584	3371	3018	680	3698	3018	680	3698	3333	790	4123
8822	..	8822	8411	..	8411	8411	..	8411	9100	..	9100
29	..	29	43	..	43	43	..	43	43	..	43
716	..	716	705	..	705	705	..	705	710	..	710
12354	584	12938	12177	680	12857	12177	680	12857	13186	790	13976

STATEMENT D. P.—I—(Contd.)

Head/Sub head of Development	Seventh Plan (1985—90) Agreed outlay			1985-86 Actual expenditure				
	State Sector	District Sector	Total	State Sector	District Sector	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
VII—Transport								
Civil Aviations	190	..	190	115	..	115
Roads and Bridges	58680	37820	96500	7525	9998	17523
Road Transport	18959	..	18959	3144	..	3144
Inland Water Transport	100	..	100	..	..	..
Other Transport								
Railways and Ropeways	100	..	100	..	..	..
Total, (7)	78029	37820	115849	10784	9998	20782
(VIII—Communications :								
IX—Science, Technology and Environment :								
Scientific Research (including S and T)	1110	..	1110	416	..	416
Ecology and Environment	390	..	390	65	..	65
Total, (9)	1500	..	1500	481	..	481
X—General Economic Services								
Secretariat Economic Service	1569	..	1569	127	..	127
Tourism	3000	650	3650	735	40	775
Survey and Statistics	1272	..	1272	224	..	224
Civil Supplies	10	..	10	2	..	2
Other General Economic Services
Total, (10)	5851	650	6501	1088	40	1128
XI—Social Services								
EDUCATION								
General Education	10593	15701	26294	1951	2631	4582
Technical Education	4410	4240	8650	899	536	1435
Sports and Youth Services	610	2061	2671	101	357	458
Art and Culture	912	198	1110	200	79	279
Sub-Total (Education)	16525	22200	38725	3151	3603	6754

(Rupees in lakh)

1986-87 Actual expenditure			1987-88 Outlay			1987-88 Anticipated expenditure			1988-89 Proposed outlay		
State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
57	..	57	136	..	136	136	..	136	140	..	140
11792	8332	20124	13334	8000	21334	13334	8000	21334	11779	9671	21450
3497	..	3497	3700	..	3700	3700	..	3700	3773	..	3773
1	..	1	10	..	10	10	..	10	10	..	10
25	..	25	6	..	6	6	..	6	6	..	6
15372	8332	23704	17186	8000	25186	17186	8000	25186	15708	9671	25379
..
370	..	370	222	..	222	222	..	222	373	..	373
70	..	70	223	..	223	223	..	223	235	..	235
440	..	440	445	..	445	445	..	445	608	..	608
200	..	200	770	..	770	770	..	770	868	63	931
731	40	771	1238	103	1341	1238	103	1341	1051	49	1100
222	..	222	217	..	217	217	..	217	495	..	495
2	..	2	81	..	81	81	..	81	122	..	122
..
1155	40	1195	2306	103	2409	2306	103	2409	2536	112	2648
2434	3418	5852	2470	4433	6903	2421	4482	6903	3776	4771	8547
1022	536	1558	975	1069	2044	983	1061	2044	1075	957	2632
131	343	474	292	883	1175	292	883	1175	196	901	1097
211	81	292	227	105	332	227	105	332	250	97	347
3798	4378	8176	3964	6490	10454	3964	6490	10454	5297	6726	12023

STATEMENT D. P.— 1— (Concl'd.)

Head/Sub-head of Development		Seventh Plan (1985—90)			1985-86			
		Agreed outlay			Actual expenditure			
(1)	(2)	State Sector	District Sector	Total	State Sector	District Sector	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Medical and Public Health	11855	19555	31410	3366	4689	8055	
WATER SUPPLY AND SANITATION	22700	20500	43200	3247	3457	6704	
Housing (including Police-Housing)..	23141	3386	26527	2447	597	3044	
Urban Development (including State Capital Projects)		24700	..	24700	2153	..	2153	
Information and Publicity	995	255	1250	190	6	196	
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		6075	4830	10905	1165	350	1515	
LABOUR AND EMPLOYMENT :								
(a) Labour and Labour Welfare	349	2547	2896	28	450	478	
(b) Special Employment Schemes	20	105	125	..	6	6	
Social Security and Welfare	571	1517	2088	58	1013	1071	
Nutrition	4470	4470	..	968	968	
Other social services (to be specified)	
Total, (11)		..	106931	79365	186296	15805	15139	30944
XX II—General Services								
Stationery and Printing	1053	..	1053	85	..	85	
Public Works (including Jails)	13746	256	14002	1634	53	1687	
Other Administrative Services								
(a) Training	
(b) Others (to be specified)	
Total, (12)		..	14799	256	15055	1719	53	1772
GRAND TOTAL (I to 12)			881851	250630	1132481	140667	49538	190205

(Rupees in lakh)

1986-87 Actual expenditure			1987-88 Outlay			1987-88 Anticipated expenditure			1988-89 Proposed outlay		
State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
6816	3021	6837	6539	3927	10466	6533	3933	10466	6173	4282	10455
3963	4996	8959	4066	4784	8850	4066	4784	8850	6062	5092	11154
5824	633	6457	6011	938	6949	6550	938	7488	6761	1372	8133
2433	..	2433	3702	..	3702	3702	..	3702	6600	..	660
396	4	400	305	11	316	305	11	316	292	50	342
1454	521	1975	2024	1590	3614	2024	1590	3614	1760	1699	3459
210	418	628	293	655	948	288	660	948	1020	918	1938
3	27	30	2	65	67	16	51	67	11	55	66
113	1078	1191	170	1084	1254	170	1084	1254	347	1127	1474
..	889	889	..	982	982	..	982	982	..	1870	1870
..
22010	15965	37975	27076	20526	47602	27577	20564	48141	34323	23191	57514
136	..	136	183	..	183	183	..	183	329	..	329
2728	103	2831	2922	117	3039	2973	117	3090	2702	151	2853
..
..
2864	103	2967	3105	117	3222	3156	117	3273	3031	151	3182
159146	53396	212542	178717	61270	239987	179398	61179	240577	223469	66226	289695

STATEMENT

Water Supply and

Serial No.	Name of Project/Schemes	Scope of the Project Scheme	Total estimated Cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance, LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
On Going Schemes					
DISTRICT GORAKHPUR					
1	Gorakhpur Water Supply Reorganized	.. Water Supply	186.17	12/86	12/89
2	Mudera Bazar Water Supply	.. ..	16.26	..	6/89
3	Maharajganj Water Supply	.. ..	61.20	12/86	3/89
DISTRICT DEORIA					
4	Salempur Water Supply	.. .. Water Supply	26.60	82-83	3/90
5	Bhatpar Rani Water Supply	.. ..	39.60	5/85	..
DISTRICT BASTI					
6	Tetri Bazar Water Supply	.. ..	83.73	9/86	9/89
7	Maghar Water Supply	.. ..	46.02	82-83	9/89
DISTRICT AZAMGARH					
8	Mau	.. .. Water Supply	134.16	..	3/89
9	Atraulia	.. ..	23.58	..	3/89
10	Azamgarh Etm. (I. R.)	.. ..	69.68	4/87	3/90
DISTRICT FAIZABAD					
11	Faizabad Water Supply	.. .. Water Supply	18.10	8/86	3/89
12	Tanda	.. ..	16.035	8/86	3/89
13	Gosainganj	.. ..	8.47	..	3/89
DISTRICT GONDA					
14	Gonda Water Supply	.. .. Water Supply	141.00	4/82	3/89
15	Balrampur Reorganized Water Supply	.. ..	91.13	4/82	3/89
16	Mankapur	.. ..	9.64 (LIC.)	..	3/89
17	Paehperwa	.. ..	40.45 (LIC.)	10/84	3/89
18	Katra Bazar	.. ..	18.88 (LIC.)	1/85	3/89

W.S. 1

Sanitation Sector—Urban Water Supply

(Rupees in lakh)

Total expenditure incurred upto 31-3-85 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)	Actual expenditure during 1985-87 (Agency-wise)	Actual expenditure during 1986-87 (Agency-wise)	Likely expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1983-89 (Agency-wise)	Physical upto 31-3-87	Progress likely during 1987-88	Planned during 1983-89
x	†	*	**					
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8.15	120.00	25.00	4%	64%	13%
8.26	2.00	6.00	50%	13%	37%
8.30	12.00	20.00	13%	20%	33%
3.24	6.28	10.00	12%	24%	37%
0.82	15.00	2%	..	38%
15.668	11.00	20.00	19%	13%	24%
9.396	8.58	21.50	20%	19%	47%
65.066	10.30	15.00	48%	8%	11%
6.430	2.50	14.650	27%	11%	62%
..	10.00	20.00	..	14%	28%
3.955	8.145	6.00	22%	45%	33%
7.323	6.712	2.00	46%	42%	12%
..	5.143	3.327	..	61%	39%
126.59	7.00	7.41	90%	5%	5%
78.06	5.75	7.32	86%	6%	8%
5.64	4.80	4.00	50%	30%	20%
5.32	31.13	15.00	13%	77%	10%
3.37	12.51	12.51	17%	43%	40%

STATEMENT W. S. I—(Contd.)

Serial No.	Name of Project / Scheme	Scope of the Project / Scheme	Total estimated Cost and funding pattern (Agency-wise, viz. States Budgetary provision external assistance, LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame		
				Date of starting	Target date of completion	
(1)	(2)	(3)	(4)	(5)	(6)	
DISTRICT BARA BANKI						
19	Bara Banki (Ph.-I) Water Supply	..	Water Supply	70.00	4/84	12/88
20	Haidergarh Water Supply	..	..	29.85 (LIC.)	1/85	3/88
21	Dewa Water Supply	..	..	29.631	4/85	3/88
DISTRICT BAHRAICH						
22	Bahraich Ph.-I, Part-II	..	..	66.97	82-83	3/89
DISTRICT BALLIA						
23	Ballia Water Supply	..	..	191.04	..	3/89
24	Sahatwar	..	..	19.00	1983	3/89
DISTRICT GHAZIPUR						
25	Ghazipur Water Supply	..	..	193.46	..	3/89
26	Saidpur Water Supply	..	..	8.87	86-87	3/89
DISTRICT VARANASI						
27	Varanasi Water Supply	..	..	329.00	1/82	9/88
28	Sayod Rago Reorganized Water Supply	..	..	36.28	3/85	3/89
29	Gyanpur Reorganized Water Supply	..	..	38.93	4/86	3/89
30	Gopigunj Water Supply	..	..	6.00	2/87	6/88
31	Varanasi Water Supply, Raj Ghat	..	..	90.00	87-88	..
32	Maidagin Water Supply Cotton Mill Zone	..	..	90.00	87-88	..
33	Varanasi Water Supply Zaidpur Zone	..	..	90.00	87-88	..
34	Varanasi Water Supply	..	..	100.00	87-88	..
35	Extension of Drainage Scheme in the Scarcity area of Varanasi City	..	..	40.00	87-88	..
36	Gyanpur TAC. Reorganized Water Supply	..	..	25.00	87-88	..
37	Nau Bazar TAC. Water Supply	..	..	28.00	87-88	..
38	Chakia Water Supply	..	..	38.79	87-88	..

(Rupees in lakh)

Total expenditure incurred upto 31-3-85 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)	Actual expenditure during 1985-87 (Agency-wise)	Actual expenditure during 1986-87 (Agency-wise)	Likely expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						Upto 31-3-87	Likely during 1987-88	
x	†	*	**					
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
55.79	10.00	4.21	79%	14%	1%
14.70	7.00	8.15	49%	23%	27%
19.50	3.00	7.13	65%	10%	24%
49.999	7.00	9.971	74%	10%	15%
136.00	16.00	30.04	72%	8%	16%
7.09	4.00	7.91	37%	21%	42%
179.02	5.44	9.00	93%	2%	5%
0.48	8.39	5%	..	95%
259.03	66.00	4.00	79%	21%	1%
1.44	3.20	30.00	4%	9%	83%
0.428	6.00	30.00	1%	15%	78%
0.84	4.00	1.16	14%	67%	19%
..	35.00	..	..	39%
..	35.00	..	..	39%
..	35.00	..	..	39%
..	32.00	..	..	32%
..	30.00	..	..	75%
..	14.00	..	..	56%
..	15.00	..	..	54%
..	13.30	..	..	34%

STATEMENT W. . . I—(Contd.)

Serial No.	Name of Project/Scheme	Scope of the Project/Scheme	Total estimated Cost and funding pattern (Agency-wise viz. State Budgetary provision, external assistance; LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
39	Chandauli Water Supply DISTRICT SHAHJAHANPUR	Water Supply	41.50	87-88	..
40	Shahjahanpur Water Supply .. ..	..	13.77	9/86	6/88
41	Khuda Ganj Water Supply DISTRICT MORADABAD	..	23.83	1/85	6/88
42	Naugan Sadat water Supply DISTRICT LUCKNOW	..	52.81	3/84	3/89
43	Lucknow Water Supply Sub-Project-III DISTRICT KANPUR	..	805.00	3/80	12/88
44	Kanpur Water Supply Sub-Project-III .. ..	..	200.00	..	3/89
45	Reorganization of Old Z.P.S. .. ..	..	113.00	11/84	..
46	Bithoor Water Supply DISTRICT JALAUN	..	37.72	6/86	3/89
47	Nodigaon Water Supply DISTRICT ETAWAH	..	34.36	2/87	3/89
48	Dibiyapur Water Supply .. ..	..	50.27	4/83	3/88
49	Ajitmal Baberpur .. ..	..	7.90	9/86	3/88
50	Phaphoend Water Supply DISTRICT FARRUKHABAD	..	9.11	1/87	3/88
51	Kaimganj Reorganized Water Supply DISTRICT LAKHIMPUR	Water Supply	53.90	6/84	3/89
52	Golagokaran Nath Reorganized Ph-I, Part-I, (I.R.) Water Supply DISTRICT SITAPUR	..	47.18	6/86	3/89
53	Maholi Water Supply .. ..	..	32.61	4/84	3/88
54	Biswan Water Supply .. ..	..	105.78	12/86	3/90

(Rupees in lakh)

Total expenditure incurred upto 31-3-85 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)	Actual expenditure during 1985--87 (Agency-wise)	Actual expenditure during 1986-87 (Agency-wise)	Likely expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						upto 31-3-87	Likely during 1987-88	
×	†	*	**					
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
..	8.90	..	..	22%
8.21	6.50	4.06	48%	30%	22%
24.39	1.80	2.64	85%	6%	9%
5.08	8.00	2.00	10%	15%	4%
677.64	100.00	68.54	80%	12%	8%
159.00	5.00	26.00	79%	2%	15%
31.78	5.00	5.00	28%	4%	4%
1.33	8.00	10.00	4%	21%	26%
0.72	8.00	18.62	2%	23%	53%
24.24	4.50	18.53	48%	9%	37%
2.39	4.00	0.40	30%	50%	5%
..	4.00	2.11	..	44%	23%
5.08	4.00	40.877	9%	7%	76%
7.98	12.00	14.59	17%	25%	30%
19.50	10.00	3.00	60%	31%	9%
20.53	12.00	30.00	19%	11%	28%

STATEMENT W. S. I—(Contd.)

Serial No.	Name of Project/Scheme	Scope of the Project Scheme	Total estimated Cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance, LIC, Local Body, other beneficiary's contribution etc.)	Time Frame		
				Date of starting	Target date of completion	
(1)	(2)	(3)	(4)	(5)	(6)	
DISTRICT HARDOI						
55	Hardoi Water Supply	..	Water supply	38.05	5/82	3/89
56	Gopamau Water Supply	..	"	35.13	12/84	..
DISTRICT UNNAO						
57	Mohan Water Supply	..	"	33.75	..	3/88
DISTRICT JHANSI						
58	Jhansi Aug. Part-I, Water Supply	..	"	2788.71	3/87	..
59	Jhansi Aug. Water Supply	..	"	9.82	4/86	..
60	Baragaon Water Supply	..	"	35.67	..	..
61	Katera Water Supply	..	"	48.63	..	..
62	Todi Falehpur Water Supply	..	"	64.80	2/87	..
DISTRICT MUZAFFARNAGAR						
63	Muzaffarnagar, Phase-I, Part-I, Source and Storage	..	"	100.80	2/83	9/89
64	Khatauli Water Supply	..	"	24.85	4/85	3/89
65	Jhinjhana Water Supply	..	"	46.73	87-88	..
66	Oon Water Supply	..	"	45.10	87-88	..
67	Meeranpur Water Supply	..	"	54.10	87-88	..
68	Kandhla Water Supply Reorganized	..	"	40.00	87-88	..
DISTRICT MEERUT						
69	Meerut water supply reorg., water supply Ph-I Pt-I — Instt.—I	..	"	388.57	1/82	3/89
70	Khekra water supply Reorg.	..	"	10.00	87-88	..
71	Mawana water supply Reorg.	..	"	10.00	87-88	..
72	Behseema water supply Reorg.	..	"	23.34	87-88	..
73	Karanwal water supply Reorg.	..	"	37.70	87-88	..
74	Tikre water supply Reorg.	..	"	29.22	87-88	..

(Rupees in lakh)								
Total expenditure incurred upto 31-3-85 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)	Actual expenditure during 1985-87 (Agency-wise)	Actual expenditure during 1986-87 (Agency-wise)	Likely expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress upto 31-3-87	Likely Progress during 1987-88	Planned during 1988-89
×	†	*	**					
(7)	(8)	(8)	(10)	(11)	(12)	(13)	(14)	(15)
11.50	9.25	12.00	30%	24%	32%
0.27	4.00	5.00	1%	11%	..
23.50	10.25	10.25	60%	20%	20%
10.00	20.00	30.00	..	1%	18%
4.32	7.00	7.00	30%	35%	35%
0.29	14.00	21.00	1%	39%	59%
..	14.00	26.38	..	29%	54%
..	14.00	42.85	..	22%	66%
63.54	15.00	40.00	55%	15%	30%
2.09	8.00	13.00	8%	14%	52%
..	7.50	22.28	..	16%	49%
..	7.50	25.00	..	17%	55%
..	7.50	25.00	..	14%	46%
..	5.50	15.00	..	14%	38%
230.95	13.00	60.00	59%	3%	15%
..	5.00	20.00	..	20%	80%
..	5.00	20.00	..	20%	80%
..	5.00	15.00	..	20%	60%
..	5.00	5.00	..	13%	13%
..	5.00	21.00	..	17%	63%

STATEMENT W. S. I—(Contd.)

Serial No.	Name of Project/Schemes	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance LIC, Local Body, other Beneficiary's contribution etc.	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
75	Parik-Shitgarh water supply Reorg.	Water Supply	₹ 10.00	87-88	..
76	Baghpat water supply Reorg. ..		54.60	87-88	..
77	Doghat water supply Reorg. ..		30.41	87-88	..
DISTRICT BULANDSHAHR					
78	Jahagirabad water supply ..		54.98	2/83	6/88
79	Bahseema water supply ..	..	74.73	8/86	3/89
80	Const. of 2 TW sikandra water supply		9.88	..	6/88
81	Dankaur water supply ..		34.32	2/86	6/88
82	Bugrasi water supply ..	..	35.81	10/86	6/89
83	Khanpur water supply ..		35.52	9/86	6/89
84	Sikarpur water supply ..		99.08	12/86	6/89
85	Bulandshahr water supply ..		75.12	87-88	..
86	Aurangabad water supply ..		47.68	87-88	..
87	Pahasu ..		34.56	87-88	..
DISTRICT-GHAZIABAD					
88	Pilkhuwa water supply ..		29.87	9/85	12/88
89	Garh Mukteshwar water supply		41.83	10/86	1989
90	Loni water supply const. III Jn.	..	6.74	4/87	9/88
91	Dasna water supply Const. III Jn.		64.77	87-88	..
92	Pilkhuwa water supply ..		20.00	87-88	..
DISTRICT—AGRA					
93	Firozabad Aug. I, R, ..		19.30	9/86	3/88
94	Etmadpur water supply I/R ..	..	6.54	12/86	3/88
95	Fatehabad Phase—2 water supply	..	36.68	2/87	9/89

(Rupees in lak h)

Total Expenditure incurred upto 31-3-85 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)	Actual Expenditure during 1985-87 (Agency-wise)	Actual Expenditure during 1986-87 (Agency-wise)	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						Upto 31-3-87	Likely during 1987-88	
×	†	*	**					
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
..	5.00	12.00	..	30%	70%
..	12.00	5.00	..	22%	10%
..	5.00	5.00	..	16%	16%
41.98	1.00	1.00	77%	1%	2%
4.91	8.00	20.00	7%	11%	27%
..	8.72	1.88	..	81%	19%
26.85	3.85	1.70	78%	11%	5%
3.86	8.00	19.00	11%	22%	53%
4.41	8.00	11.00	12%	22%	31%
1.18	11.00	13.00	1%	11%	13%
..	10.00	14.00	..	13%	18%
..	11.00	10.00	..	23%	21%
..	9.50	10.00	..	28%	29%
15.53	10.75	4.00	50%	40%	10%
2.51	11.50	14.00	6%	27%	33%
1.56	3.50	1.50	20%	60%	20%
..	5.00	5.00	..	8%	8%
..	6.00	10.00	..	30%	50%
2.20	12.45	2.00	11%	64%	10%
3.11	18.99	0.50	20%	75%	5%
0.41	14.04	20.23	1%	38%	55%

STATEMENT W. S. I.—(Contd.)

Serial No.	Name of Project/Schemes	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance, LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
		Water supply			
96	Kerawali water supply ..	"	66.50	12/86	3/90
97	Firozabad water supply I. R. Ph-3 Const. of 10 T. W. ..	"	89.74	87-88	..
98	Jagner water supply const. of 1/T.W. —	"	9.75	87-88	..
DISTRICT MATHURA					
99	Construction of 3 Tubewells .. Mathura water supply scheme	"	29.65	12/84	3/89
100	Mathura Water supply Const. of OHT at Dhampur Nagur	"	46.75	3/86	3/89
101	Chhatta water supply scheme ..	"	58.10	6/86	3/89
102	Kosi Kalan (I. R.) ..	"	3.50	3/87	3/89
103	Sahpau water supply scheme (I. R.)	"	2.38	3/86	3/89
104	Mahaban water supply scheme (I. R.)	"	2.86	3/86	3/89
105	Farrah water supply scheme ..	"	3.50	12/86	3/89
106	Barasana water supply scheme	"	38.82	87-88	..
107	Nandgaon water supply scheme	"	65.25	87-88	..
108	Sonkh water supply scheme ..	"	10.00	87-88	..
109	Baldeo water supply scheme ..	"	8.00	87-88	..
DISTRICT ALIGARH					
110	Aligarh Master Plan Phase-I water supply	"	252.60	12/81	3/89
111	Khair One Tube well ..	"	11.50	..	..
DISTRICT ETAH					
112	Sidhpura water supply Scheme ..	"	24.75	2/85	3/83
113	Sakit (II) T.W. water supply scheme	"	5.50	87-88	..
114	Ganjdandwara water supply scheme	"	102.13	87-88	..

(Rupees in lakh)

Total Expenditure incurred upto 31-3-1985 (Agency-wise) x	Outlay during Seventh Plan (Agency-wise) †	Actual Expenditure during 1985-87 (Agency-wise) *	Actual Expenditure during 1986-87 (Agency-wise) **	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress up to 31-3-87	Likely during 1987-88	Planned during 1988-89
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2.23	24.00	4.41	3%	36%	6%
...	5.00	35.00	...	5%	39%
..	5.00	3.78	..	54%	41%
16.12	7.83	5.70	54%	26%	19%
24.71	14.18	4.86	53%	30%	10%
3.70	7.50	46.90	6%	13%	8%
3.15	2.82	0.35	70%	25%	5%
0.41	1.72	0.25	30%	60%	10%
0.30	2.36	0.20	10%	82%	7%
1.21	2.06	0.23	34%	59%	6%
...	4.00	10.00	..	10%	26%
...	4.00	20.00	..	6%	31%
...	2.50	5.00	...	25%	50%
...	6.00	2.00	...	75%	25%
86.43	25.00	30.00	34%	10%	12%
...	5.00	1.00	...	43%	9%
3.28	11.30	5.47	13%	46%	22%
...	4.00	2.50	...	60%	40%
...	5.00	5.00	..	5%	5%

STATEMENT W. S.I.—(Contd.)

Serial No.	Name of Project/Scheme	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance, LIC, Local Body other, Beneficiary's contribution etc.)	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
DISTRICT MAINPURI					
115	Shikohabad Reorg. water supply scheme	Water supply	55.30	12/81	3/88
116	Kishni water supply Scheme ..	"	28.27	..	..
117	Bhogaon Reorg. water supply scheme	"	39.97	..	..
DISTRICT MIRZAPUR					
118	Ahaura I. R. water supply scheme	"	15.524	9/86	9/88
119	Chunar I. R. water supply scheme	"	9.00	87/88	..
DISTRICT RAE-BARELI					
120	Jais-II (Reorg. water supply scheme	"	50.42	2/85	3/88
DISTRICT-SULTANPUR					
121	Sultanpur water supply I. R. ..	"	35.53	85/86	3/89
122	Dostpur water supply scheme I. R.	"	8.00	6/87	3/88
123	Koeripur I. R. water supply scheme	"	8.00	6/87	3/88
DISTRICT-JAUNPUR					
124	Shahganj Reorg. water supply scheme	"	45.92	87/88	..
DISTRICT-PRATAPGARH					
125	Pratapgarh I.R. water supply ..	"	26.122	12/86	3/89
126	Manikpur I.R. water supply ..	"	13.03	1/87	3/89
DISTRICT-FATEHPUR					
127	Fatehpur Zone-C, Part-2 ..	"	116.00	12/83	12/89
128	Bahua water supply ..	"	32.70	12/83	12/88
129	Kisanganj Reorg. water supply	"	29.10	12/83	12/88

(Rupees in lakh)

Total Expenditure incurred upto 31-3-85 (Agency-wise) x	Outlay during Seventh Plan (Agency-wise) †	Actual Expenditure during 1985-87 (Agency-wise) *	Actual Expenditure during 1986-87 (Agency-wise) **	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						upto 31-3-87	Likely during 1987-88	
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
45.85	13.00	0.30	83%	5%	1%
..	10.00	18.00	..	35%	64%
..	14.00	25.00	..	35%	63%
1.06	9.00	5.47	7%	58%	35%
..	8.19	0.81	..	91%	9%
15.35	25.00	15.00	25%	50%	25%
20.50	10.00	10.00	50%	25%	25%
..	5.00	3.00	..	62%	38%
..	5.00	3.00	..	62%	37%
..	4.29	23.00	..	9%	50%
2.093	9.71	13.505	8%	37%	52%
4.74	3.19	7.30	30%	20%	50%
56.726	19.50	30.00	49%	17%	26%
15.784	5.00	10.00	48%	15%	30%
15.633	4.00	10.00	50%	15%	35%

STATEMENT W. S. I.—(Contd.)

Serial No.	Name of Project/Scheme	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency-wise viz. State Budgetary provision, external assistance, LIC, Local Body, other Beneficiary's contribution etc.	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
130	Fatehpur Zone-B Reorganization water supply	Water supply	75.99	87-88	--
131	Korajahanabad water supply	"	54.685	87-88	--
132	Khaga IR water supply	"	7.00	87-88	--
DISTRICT-ALLAHABAD					
133	Manjhanpur water supply	"	28.50	5/84	1/89
134	Chayal water supply	"	24.41	2/85	1/89
DISTRICT-SAHARANPUR					
135	Roorkee water supply II Reorganization	"	108.90	12/84	--
136	Hardwar Ph. I Instt. I	"	83.44	4/80	--
137	Gangoh IR water supply	"	9.98	1983	--
138	Hardwar Ph. I Instt. II	"	180.30	3/84	--
139	Deobandh Repairing of OHT	"	0.80	86-87	--
140	Nakur water supply scheme	"	18.55	4/83	--
141	Landraura water supply Scheme	"	17.23	2/82	--
142	Jhabrara water supply Scheme	"	13.52	2/82	--
143	Gangoh Reorgnatizian water supply Scheme	"	145.00	..	--
144	Saharanpur IR water supply Scheme	"	10.00	..	--
145	Deobandh IR water supply Scheme	"	12.50	..	--
146	Titron Reorganization wate supply	"	23.65	..	--
147	Saraswan water supply Scheme	"	29.74	..	--
148	Ambehta Reorganization water supply Scheme	"	28.76	..	--
149	Behta IR water supply Scheme	"	15.00	..	--
150	Rampur Maniharan IR water supply Scheme	"	10.00	..	--
151	Nanauta water supply Scheme	"	50.00	..	--
Total, Plains ..			11159.357		--

(Rupees in lakh)

Total Expenditure incurred upto 31-3-85 (Agency-wise) x	Outlay during Seventh Plan (Agency-wise) †	Actual Expenditure during 1985-87 (Agency-wise) *	Actual Expenditure during 1986-87 (Agency-wise) **	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress upto 31-3-87	Likely Progress during 1987-88	Planned during 1988-89
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
..	4.00	14.00	..	5%	18%
..	12.00	..	..	23%
..	4.00	7.00	..	40%	60%
16.403	8.00	4.00	56%	27%	14%
12.233	8.00	4.00	50%	33%	16%
88.07	17.50	4.00	80%	16%	4%
94.49	1.50	4.00	93%	2%	5%
4.83	1.50	4.00	45%	15%	40%
104.31	16.50	7.50	55%	9%	4%
..	0.50	0.50	..	50%	50%
22.54	2.00	4.00	70%	10%	20%
29.69	0.60	4.00	80%	2%	18%
22.99	0.60	4.00	80%	4%	16%
..	15.00	20.00	..	10%	24%
..	5.00	4.50	..	50%	45%
..	5.50	7.00	..	44%	56%
..	6.00	10.15	..	25%	43%
..	8.00	16.74	..	27%	56%
..	5.00	23.26	..	17%	81%
..	7.00	8.00	..	47%	53%
..	5.50	4.50	..	55%	45%
..	5.00	20.00	..	10%	40%
3237.577	1363.94	2000.00	..	..	..

STATEMENT W. S. I.—(Contd.)

Serial No.	Name of Project/Scheme	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance, LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
<i>Hill Zone</i>					
DISTRICT-PAURI					
152	Pauri-Srinagar IR water supply Scheme	Water supply	54.98	87-88	--
DISTRICT-TEHRI					
153	Muni Ki Reti Reorganization water supply	"	42.62	2/87	3/90
154	Kirti Nagar water supply Scheme	"	20.00	87-88	--
DISTRICT-NAINITAL					
155	Rudrapur Reorganization water supply Scheme	"	90.00	87-88	--
156	Bhimtal water supply Scheme ..	"	25.00	87-88	--
157	Sitarganj Reorganization water supply Scheme	"	56.67	87-88	--
158	Gaduripur Reorganization water supply Scheme	"	30.00	87-88	--
159	Kashipur Reorganization water supply Scheme	"	58.37	--	6/88
160	Bhowali Reorganization water supply Scheme	"	44.56	1/85	3/88
161	Khatima Additional T. W...	"	5.60	8/86	3/88
162	Jaspur Reorganization water supply Scheme	"	99.48	--	3/90
163	Nainital Reorganization water supply Scheme	"	192.00	87-88	--
DISTRICT-PITHORAGARH					
164	Pithoragarh water supply Supplementary (Part-I)	"	15.00	--	--
165	Static Tank for Hydrant at Pithoragarh	"	3.94	--	--
166	Didihat Reorganization water supply Scheme	"	31.80	--	--

(Rupees in lakh)

Total Expenditure incurred upto 31-3-85 (Agency-wise) ×	Outlay during Seventh Plan (Agency-wise) †	Actual Expenditure during 1985-87 (Agency-wise) *	Actual Expenditure during 1986-87 (Agency-wise) **	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						upto 31-3-87	Likely during 1987-88	
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
..	6.00	15.00	..	11%	27%
0.269	6.00	10.00	60%	14%	23%
..	3.00	10.00	..	15%	50%
..	10.00	10.00	..	11%	11%
..	0.60	5.00	..	2%	20%
..	16.00	10.00	..	28%	18%
..	5.00	10.00	..	17%	33%
66.980	2.50	2.00	90%	5%	5%
36.000	6.00	2.00	81%	13%	5%
1.410	4.00	0.19	25%	71%	3%
2.185	12.00	10.00	2%	12%	10%
..	2.00	10.00	..	1%	5%
..	1.00	5.00	..	6%	33%
..	1.50	1.81	..	38%	46%
..	5.00	8.00	..	31%	25%

STATEMENT W. S. I.—(Contd.)

Serial No.	Name of Project/Scheme	Scope of the Project/Scheme	Total estimated Cost and funding pattern (Agency-wise viz. State's Budgetary provision, external assistance, LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame	
				Date of starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
DISTRICT-ALMORA					
167	Almora Reorganization III water supply Scheme	Water supply	125.00	--	--
DISTRICT-CHAMOLI					
168	Badrinath Reorganization water supply Scheme	"	5.00	..	--
169	Karan Prayag Reorganization water supply Scheme	"	60.00	--	..
170	Gouchar water supply Scheme	"	30.00	..	..
DISTRICT-DEHRADUN					
171	Vikasnagar water supply Scheme	"	29.40	4/85	12/88
172	Munsoorie water supply Scheme	"	61.50	..	--
173	Dehradun Reorganization water supply Scheme	"	2550.00	..	--
174	Mussoorie water supply Scheme	"	723.00	..	--
Total -Hills			4353.92	..	--
Grand Total			15513.27	..	--

NOTE : Schemes and Schemewise outlay for the year 1988-89 is tentative. It will be finalised after the approval of budget in consultation with the field Units.

× Expenditure incurred upto 1987 has been shown as Actual expenditure of 1985-87 is not available at present.

† Scheme-wise outlay for Seventh Plan has not been fixed as yet

* Scheme-wise Actual Expenditure is not available for 1985-87

** Scheme-wise Actual Expenditure is not available at present for 1986-87.

(Rupees in lakh)

Total Expenditure incurred upto 31-3-85 (Agency wise)	Outlay during Seventh Plan (Agency-wise)	Actual Expenditure during 1985-87 (Agency-wise)	Actual Expenditure during 1986-87 (Agency-wise)	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						up to 31-3-87	Likely during 1987-88	
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
..	3.27	20.00	..	3%	16%
..	1.00	4.00	..	20%	80%
..	3.00	10.00	..	5%	17%
..	1.00	8.00	..	3%	27%
8.452	6.00	5.00	29%	20%	17%
..	14.00	7.00	..	23%	41%
..	1.00	5.00	..	..	..
..	0.55	7.00	..	..	1%
115.296	110.42	175.00	..	..	..
3352.873	1474.360	2175.00	..	..	..

STATEMENT—

Schemewise details

Sl. No.	Name of Project/Schemes	scope of the Project/Schemes	Total estimated cost and funding pattern (Agencywise viz. State's Budgetary provision, external assistance, LIC, Local Body, other beneficiary's contribution etc.)	Time Frame	
				date of Starting	Target date of Completion
(1)	(2)	(3)	(4)	(5)	(6)
On Going Schemes					
DISTRICT—AZAMGARH					
1	Azamgarh Sewerage	.. Sewerage	75.480	..	12/89
DISTRICT—FAIZABAD					
2	Tanda Sewerage	.. ..	23.970	..	..
DISTRICT—VARANASI					
3	Bhadohi Sewerage	.. ..	128.720	..	3/89
DISTRICT—SHAHJAHANPUR					
4	Shahjahanpur Sewerage	.. ..	214.790	3/85	3/91
DISTRICT—MORADABAD					
5	Moradabad sewerage Scheme (Rectification) defective sewer.	.. ..	36.000	2/81	3/89
DISTRICT—BANDA					
6	Banda Sewerage Scheme	.. ..	112.500	9/81	3/90
DISTRICT—MUZAFFARNAGAR					
7	Muzaffarnagar Sewerage. Phase-2 part-I	.. ..	143.500	2/82	3/89
DISTRICT—GHAZIABAD					
8	T. H. A. Ghaziabad Sewerage	.. ..	103.000	..	1992
DISTRICT—JAUNPUR					
9	Jaunpur renovation of Sewerage P. S. and Const. of Sewage farm Channel for Jaunpur Zone-IA	.. ..	23.50	5/86	3/89
DISTRICT—MAINPURI					
10	Rectification of Kurawali Sewerage Scheme	.. ..	19.50	..	..
Total Plain			880.96	..	..

WS-1 (a)

of urban sanitation

(Rs. in lakh)

Total Expenditure incurred upto 31-3-85 (Agency-wise) ×	Outlay during Seventh Plan (Agency-wise) †	Actual Expenditure during 1985-87 (Agency-wise) *	Actual Expenditure during 1986-87 (Agency-wise) **	likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						upto 31-3-87	Likely during 1987-88	
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
32.442	23.00	43%	..	30%
..	15.00	7.00	..	63%	29%
94.47	8.00	22.00	73%	6%	17%
45.35	25.00	35.00	21%	12%	16%
12.44	3.00	15.00	35%	8%	42%
81.28	25.00	30.00	72%	22%	2%
105.00	10.00	24.00	72%	7%	17%
4.27	10.00	24.00	3%	9%	23%
0.891	9.00	12.00	4%	38%	51%
..	5.00	8.00	..	26%	41%
376.143	110.00	200.00	..	..	..

STATEMENT W. S.—I (a)—(Contd.)

Serial No.	Name of project/Scheme	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency-wise viz. State Budgetary provision, external assistance, LIC, Local Body, other Beneficiary's contribution etc.)	Time Frame	
				Date of Starting	Target date of completion
(1)	(2)	(3)	(4)	(5)	(6)
DISTRICT—DEHRADUN					
11	Dehradun Sewerage Phase-2 ..	Sewerage	29.76	3/86	3/88
12	Rishikesh Branch Sewer Line ..	, ,	100.00	..	..
13	Vikasnagar Sewerage Phase-III	, ,	25.00	..	..
14	Dehradun Branch Sewer Phase-III	, ,	25.83	..	..
15	Dehradun Branch Sewer Phase-IV	, ,	28.00	..	..
16	Bhandaribagh Sewage Utilization	, ,	28.00	..	..
DISTRICT—NAINITAL					
17	Kashipur Sewerage Phase-I Part-2	, ,	183.260	2/85	3/90
18	Ramnagar Sewerage ..	, ,	65.00	3/85	3/89
19	Nainital Sewerage ...	, ,	145.32	..	..
20	Nainital Outfall Sewer ...	, ,	50.15	..	..
	Total-Hills ..		680.32	..	..
	Grand Total ..		1561.28	..	..

NOTE : Schemes and Schemewise Outlay for the year 1988-89 is tentative. It will be finalised after the approval of budget in consultation with the field Units.

× Expenditure incurred upto 1987 has been shown as actual expenditure of 1985-87 is not available at present.

† Scheme-wise outlay for Seventh Plan has not been fixed as yet.

* Scheme-wise Actual Expenditure is not available for 1985-87

** Scheme-wise Actual Expenditure is not available at present for 1986-87.

(Rupees in lakh)

Total Expenditure incurred upto 31-3-85 (Agency-wise) ×	Outlay during Seventh Plan (Agency-wise) †	Actual Expenditure during 1985-87 (Agency-wise) *	Actual Expenditure during 1986-87 (Agency-wise) **	Likely Expenditure during 1987-88 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical Progress		Planned during 1988-89
						up to 31-3-87	Likely during 1987-88	
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
22.653	36.708	0.80	75%	24%	1%
..	4.00	4.00	..	4%	4%
..	1.00	4.00	..	4%	16%
..	19.90	1.40	..	77%	5%
..	2.00	5.00	..	7%	18%
..	1.00	5.40	..	4%	19%
53.509	20.00	12.40	29%	11%	7%
34.684	5.00	3.00	53%	8%	5%
..	5.00	10.00	..	3%	7%
..	30.00	4.00	..	60%	8%
110.846	124.608	50.00	..	..	..
486.989	234.608	250.00	..	..	..

STATEMENT

Water Supply and Sanitation

Serial No.	Mode of Water Supply	Physical Target/Achievement (No. of Revenue Villages and								
		Total no. of Villages yet to be covered as on 1-4-85		Target for the Seventh Plan (1985-90)		Actual Achievement during 1985-87		Anticipated Achievement during 1987-88		
		Total	Of which PVS	Total	Of which PVS	Total	Of which PVS	Total	Of which PVS	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
A. STATE SECTOR (MNP)										
1	Piped Water Supply	..	..	5784	3676	1953	1520	814	714
				24.58	17.73	7.43	5.21	2.28	1.94	
2	Tube-wells with Power-pumps	..	..	..	..	..	..	..	..
3	Tube-wells with Hand-pumps	..	..	6250	6250	6785	6785	2636	2636
				55.75	55.75	24.03	24.03	13.18	13.18	
4	Sanitary Wells	..	..	..	..	..	..	..	..
5	Others (Specify)	..	..	..	..	..	..	..	..
	Total (MNP)	..	..	12034	9926	8738	8305	3450	3350
				80.33	73.48	31.46	29.24	15.46	15.12	
B. CENTRAL SECTOR (ARWSP)										
1	Piped Water Supply	..	..	6263	5161	581	546	462	443
				47.89	41.44	3.74	3.53	3.45	3.34	
2	Tube-wells with Power-pumps	..	..	..	..	..	..	..	..
3	Tube-wells with Hand-pumps	..	..	11250	11250	11973	11973	5907	5907
				100.35	100.35	42.14	42.14	29.53	29.53	
4	Sanitary Wells	..	..	..	..	..	..	..	..
5	Others (Specify)	..	..	..	..	..	..	..	..
	Total (ARWSP)	..	..	17513	16411	12554	12519	6369	6350
				148.24	141.79	45.88	45.67	32.98	32.88	
	Total (A + B)	..	72491	29547	26337	21292	20824	9819	9700	
			43906	228.57	215.27	77.34	74.91	48.44	48.00	
			639.94							

W. S.—2

Sector—Details of Rural Water Supply

(Rupees in lakh)

Population in lakh)		Outlay/Expenditure (Rupees in lakh)						Remarks
Proposed Target for 1988-89	Of which PVS	Outlay for the Seventh Plan	Actual Expenditure during 1985—87	Actual Expenditure during 1986-87	Outlay for 1987-88	Anticipated Expenditure during 1987-88	Proposed Outlay for 1988-89	
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
844	774	} 22600.00	9214.28	5540.30	5309.00	5309.00	6691.78	
2.53	2.24							
..	..							
1726	1726							
8.63	8.63							
..	..							
..	..							
2570	2500	22600.00	9214.28	5540.30	5309.00	5309.00	6691.78	
11.16	10.87							
460	440	} 22600.00	7812.96	4288.50	5837.00*	5837.00*	7209.03*	
3.40	3.29							
..	..							
4060	4060							
20.30	20.30							
..	..							
..	..							
4520	4500	22600.00	7812.96	4288.50	5837.00	5837.00	7209.03	
23.70	23.59							
7090	7000	45200.00	17027.24	9828.80	11146.00	11146.00	13900.81	
34.86	34.46							

*Subject to release of Funds by Government of India.

ANNEXURE

*Upgradation of Standards of Administration under Eighth Finance Commission Award
Physical targets and Outlays*

(Rupees in lakh)

Scheme	1985-90			1985-86		1986-87		1987-88		1988-89 Estimated outlay
	Physical target	Outlay approved by State Government	Outlay approved by Govern- ment of India	Physical target	Actual expen- diture	Physical target *	Actual expen- diture	Physical target *	Anti- cipated expen- diture	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I—Residential (Nos.)										
1. Police	12237	5435.41	4466.50	..	..	..	1407.94	..	2139.45	1888.02
2. Jails	1152	584.90	429.95	..	..	..	84.38	..	200.00	300.52
3. Tribal	4	1.60	1.60	..	..	..	1.60	..	..	..
4. Health	1553	2329.33	1342.82	..	..	..	897.00	..	700.00	732.33
Sub-Total—Residential .. .. .	..	8351.24	6240.87	..	..	..	2390.92	..	3039.45	2920.87
II—Non-Residential :										
1. Police										
Police stations (Nos.)	241	791.48	506.93	..	..	..	192.84	..	295.68	302.96
2. Jails										
(a) Sub-Jails (Capacity)	200	130.00	130.00	..	..	..	30.00	..	38.00	62.00
(b) Amenities in Jails—										
(i) Electrification (prisoners benefited)	10740	530.60	912.25	..	..	..	..	..	183.00	347.60
(ii) Sanitation and Water Supply (prisoners benefited)	15010	387.56		..	..	..	3.07	..	234.00	150.49
(c) Jails for young prisoners (capacity)	1211	400.34	302.80	..	..	..	41.60	..	122.00	236.74
(d) Jails for women convicts (capacity)	9	41.90	47.50	..	..	..	4.00	..	23.00	14.90
Sub-Total (2) .. .. .	..	1490.40	1392.55	..	..	..	78.67	..	600.00	811.73

3. Tribal—										
Outlay for villages (No.)	..	1	5.00	5.00	..	..	..	2.60	..	2.40
4. Judicial—										
Amenities in courts (Nos.)	..	325	325.00	325.00	..	..	..	38.56	..	148.26
5. Revenue Administration—										
(a) Buildings at sub-division level (Nos.)		11	56.19	56.19	..	..	..	10.21	..	35.77
(b) Buildings at Kanungo circles (Nos.)		200	107.86	107.86	..	..	..	16.18	..	75.50
(c) Buildings at village level (Nos.)		274	93.87	93.87	..	..	..	14.05	..	65.77
(d) Amenities at sub-division (Nos.)		186	246.68	246.68	..	..	..	41.11	..	164.46
Sub-Total (5)	..	..	504.60	504.60	..	..	..	81.55	..	341.50
6. Treasury and Accounts—										
(a) Sub-treasury buildings (Nos.)	..	42	195.20	109.20	..	..	..	128.00	..	66.88
(b) Amenities in treasuries (Nos.)	..	132	169.96	142.66	..	38.90	..	79.36	..	51.70
(c) Training	..	..	13.88	13.88	..	5.00	..	5.88	..	3.00
Sub-total (6)	..	..	379.04	265.74	..	43.90	..	213.24	..	121.58
7. Training—										
(a) Administrative Training Institute	..	..	91.71	91.71	..	..	..	30.00	..	30.00
(b) Institute of Management and Development	..	..	23.67	23.67	..	15.00	..	8.67	..	..
(c) Sales Tax Training Institute	..	..	67.45	67.45	..	..	..	20.00	..	33.40
(d) Secretariat Training and Management Institution	..	..	31.59	31.59	..	..	..	10.00	..	10.50
Sub-Total (7)	..	..	214.42	214.42	..	15.00	..	68.67	..	73.90
Sub-Total— Non-Residential	..	..	3709.94	3214.24	..	58.90	..	676.13	..	1583.32
Total	..	..	12061.18	9455.11	..	58.90	..	3067.05	..	4622.77
										4312.46

*Buildings are at different stages of construction.

STATEMENT
Externally Aided Project

Sector	Source	Name of the project			Terminal Date	Extension date	Credit component
		Credit No.	Name	Date			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Agriculture	World Bank	10	National Agriculture Extension Project Phase-I	1985	1990	--	--
2. Soil and Water Conservation	World Bank	2295 IN	Himalayan Watershed Management	1983-84	1991-92	--	46.2 MUS \$
	IBRD EEC Assistance	81-13 NA	South of Bhagirathi Watershed Management	1981-82	1987-88	--	4.58 MECU
3. Forestry	IDA/ USAID	1611 IN	Social Forestry-II	1985	1990	--	88 M \$
4. Irrigation	IDA/ IFAD	1332 IN 124 IN	U. P. Public Tube-wells-II	April, 1983	March 1987	3/88	173.06 M \$
	IDA	1483 IN	Modernization of Upper Ganga Canal	June, 1984	September, 1990	--	117.5 MSDR
5. Energy	Kuwait Fund	--	Anpara 'A'	January 1979	June 1986	6/87	25 MKD
	Yen Credit	--	Anpara 'B'	December 1987	December 1992	--	147.37 Billion yen
6. Water Supply (Rural)	Netherland		Sub-Project I	April 1981	March 1985	6/87	16.35
			Sub-Project III	September 1985	December 1986	12/87	6.46
			Sub-Project IV	August 1987	December 1990	--	9.03
			Sub-Project V	August 1987	March 1990	--	1.78
7. Urban Development	IDA	1185 IN	Kanpur Urban Development Project	April 1981	June 1986	6/87	22.2 MSDR
	IDA/ IBRD	1780 IN	U. P. Urban Development Project	April 1986	March 1991	--	150 MUS \$

E. A. P

Financial Progress and Programme

(Rupees in crore)

Total cost	Expenditure upto the Sixth Five-Year Plan	Seventh Five Year Plan outlay	1985-86		1986-87		1987-88		Percentage completion in physical terms upto March 1987	1987-88 Targeted percentage of completion	Outlay for 1988-89
			Outlay	Expenditure	Outlay	Expenditure	Approved outlay	Anticipated expenditure			
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
78.43	..	35.25	1.82	1.09	4.11	4.21	11.17	11.17	76.4	100.00	24.00
63.58	2.33	31.28	2.96	2.96	9.17	9.17	13.91	13.91	..	..	16.50
4.90	1.22	3.72	1.40	1.14	1.41	1.41	1.18	1.01	..	..	1.51
161.0	49.75	115.00	6.50	14.4+ 5.33	23.32	19.23	27.00	27.00	..	..	38.00
173.06	34.47	219.65	41.50	43.20	49.80	50.68	48.20	48.20	72	29.37	38.00
249.77	5.00	206.91	11.01	10.72	19.30	19.05	37.00	37.00	14	18	50.00
657.74	464.24	200.00	110.00	77.76	46.00	39.64	38.00	38.00	89.39	8	25.00
1531.85	..	550.74	5.00	0.41	50.00	0.69	90.00	90.00	..	..	300.00
16.35	0.15	21.00	1.00	2.17	2.00	5.44	6.00	6.00	98	2	16.00
7.60									64	36	
10.62									..	15	
2.09									..	15	
52.35	26.71	11.00	11.00	12.65	1.50	4.68	7.00	7.00	70	30	..
225.50	..	151.40	1.50	0.58	14.14	8.32	18.00	18.00	..	..	54.00

EXTERNALLY AIDED PROJECTS —CHECK LIST OF IMPORTANT PROJECTS

<i>Name of the Project</i>	..	..	<i>Assisting Agency</i>
1 National Agriculture Extension Project Phase— I..	..	..	World Bank
2 Himalayan Watershed Management Project	..	..	World Bank
3 South of Bhagirathi Watershed Management Project	..	..	European Economic Community
4 Social Forestry Project-II	..	..	..
5 U. P. Public Tube-wells Project-II	..	..	..
6 Modernization of Upper Ganga Canal	..	..	..
7 Anpara 'A' Thermal Power Project	..	..	..
8 Anpara 'B' Thermal Power Project	..	..	..
9 Kanpur Urban Development Project	..	..	..
10 U. P. Urban Development and Water Supply Project	..	..	World Bank

NATIONAL AGRICULTURE EXTENSION PROJECT PHASE—I

CREDIT CODE No. 10

YEAR OF COMMENCEMENT : 1985

YEAR OF COMPLETION : 1990

This project was conceived with the objective of increasing agricultural productivity particularly of small farmers through an effective agricultural extension system, a system in which the agricultural focus of the village level extension workers is not diluted by giving them responsibilities of other rural development activities. The village level functionaries efforts will be concentrated on 10 per cent of farmers selected as contact farmers; their extension message will be related to agricultural topics only and each visit to a contact

farmer will concentrate on a few important time specific points related to the agricultural cycle. In effect, an 'intensive' extension process is the methodology as well as content.

This programme has already been taken up in 20 districts of the State in 105 development blocks. The agreement has yet to be signed but retrospective financing is envisaged.

The financial and physical progress of the project is as follows :

I FINANCIAL PROGRESS—

	<i>(Rs. in crore)</i>		<i>(Rs. in crore)</i>
1. Latest estimated cost	78.43	6. Backlog in submission of re-imbursment claims	3.77
2. Total loan/credit involved	.. N. A.	7. Approved outlay for 1987-88	11.17
3. Cummulative expenditure till 31-3-87	5.	8. Re-imbursment claims due against serial no. 7	6.02
4. Re-imbursment claims due against serial no. 3	3.77	9. Proposed outlay for 1988-89	.. 24.00
5. Re-imbursment claims submitted against serial no. 4	Nil	10. Re-imbursment claims due against serial no. 9	16.8

PHYSICAL PROGRESS

Item	Unit	Total target involved	Cummulative achievement up to March 1987	Target for 1987-88
1. Demarcation of Kisan Sahayak Circles	No.	4298	3373	925
2. Demarcation of A.E.O. ranges	No.	592	468	124
3. Orientation and Induction courses	No.	191	35	69
4. Organisation of fortnightly training session	No.	69	20	24
5. Organisation of monthly workshop session	No.	47	11	12
6. Kisan Sahayak's conducting regular field visits	No.	4298	1397	2901

HIMALAYAN WATERSHED MANAGEMENT PROJECT

CREDIT CODE No. 2295 IN

YEAR OF COMMENCEMENT: 1983-84

YEAR OF COMPLETION : 1991-92

In order to maintain the environmental and ecological balance in the Himalayan Region Nayar-Sarju Watershed Project is being implemented in Almora, Chamoli and Pauri Garhwal districts since 1983-84 at a total cost of Rs. 63.58 crore. The project will end in 1991-92 and the total assistance involved is 46.2 Million US dollars.

The two watersheds of Nayar and Sarju consist of nine sub-watersheds and eighty three micro-watersheds. The various works included in the project are plantation, soil conservation, cattle exchange, horticulture, minor irrigation and seed exchange etc.

The financial progress of the project is as follows :

	(Rs. in crore)		(Rs. in crore):
1. Latest estimated cost	63.58	6. Backlog in submission of re-imburement claims	NIL
2. Total loan/credit involved	46.2 M. US. \$	7. Approved outlay for financial year 1987-88	13.91
3. Cumulative expenditure till 31-3-87	13.09	8. Re-imburement claims due against item no. 7	8.5
4. Re-imburement claims due against item no. 3	9.11	9. Proposed outlay for 1988-89	16.50
5. Re-imburement claims submitted against item no. 4	9.11	10. Re-imburement claims due against item no. 9	11.4

SOUTH OF BHAGIRATHI WATERSHED MANAGEMENT PROJECT

YEAR OF COMMENCEMENT : 1981-82

YEAR OF COMPLETION : 1987-88

The eco-system of himalayan region has been greatly impaired due to denudation of forests, indiscriminate grazing, unscientific land use practices, uncontrolled mining, road construction etc.

The thrust of this project, which started in 1981-82 with a total cost of Rs. 4.90 crore involving an assistance of Rs. 4.58 crore is on integrating various development activities having a bearing on ecological balance in the

hills i.e. afforestation and soil conservation, agriculture and horticulture, animal husbandry and minor irrigation on micro-watershed basis with a multi-disciplinary approach under one umbrella, to ensure optimum utilization of land water and plant resources on the one hand and human and animal resources on the other. The project is likely to end in 1987-88

The financial and physical progress of the project is as follows :

FINANCIAL PROGRESS

<i>(Rupees in crore)</i>		<i>(Rupees in crore)</i>	
1. Latest estimated cost	4.90	6. Backlog in submission of re-imbursment claims	0.39
2. Total loan/credit involved	4.58 MECU	7. Approved outlay for financial year 1987-88	1.01
3. Cummulative expenditure till 31-3-87	3.77	8. Re-imbursment claims due against sl. no. 7	1.01
4. Re-imbursment claims due against sl. no. 3	3.77	9. Proposed outlay for 1988-89	1.51
5. Re-imbursment claims submitted against sl. no. 4	3.38		

PHYSICAL PROGRESS

Item	Unit	Project target according to latest SAR	Achievement till 31-3-87	1987-88 Target		
				According to latest SAR	Departmentally proposed target	Achievement upto August 87
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1— Forestry						
(1) Afforestation of denuded hills	No.	2050	1784	1066	1066	201
(2) Fodder and pasture development	ha.	1000	700	300	300	46
(3) Forest rehabilitation	ha.	2000	1486	595	595	64
(4) Roadside plantation	RKM	8	7	1	1	..
(5) Vegetative rehabilitation of bunch terraces	ha.	1000	50	950	950	17

PHYSICAL PROGRESS—(Contd.)

Item	Unit	Project target according to latest SAR	Achievement till 31-3-87	1987-88 Target		
				According to latest SAR	Departmentally proposed target	Achievement upto August 87
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2—Soil Conservation						
(1) Land shaping terracing and contour-bunding	ha.	144	144	..	..	..
(2) Stabilization of road cutting	Km.	3.2	3.2	..	..	..
(3) Gully and ravine erosion						
(a) Brushweed dams	Nos.	L.S.	1613	150	150	136
(b) Area structures	Nos.	L.S.	304	69	69	..
3—Minor irrigation						
(1) Construction of irrigation channel	Km.	L.S.	0.5	..	..	Perliminary works surveys estimation
(2) Construction of storage tanks (with feeder channel)	Nos.	L.S.	25	12	12	..
4—Horticulture						
(1) Pest and disease control	ha.	L.S.	Insecticides over 1334 ha. orchards	Insecticides with Rs. 0.30 lakhs	Insecticides worth Rs. 0.30 lakhs	..
(2) Raising of private orchards	ha.	387.5	187.5	200	200	..
5—Animal Husbandry						
(1) Improved Cattle breeding		L.S.	8 bulls purchased	Maintenance of bulls	Maintenance of bulls	..
(2) Castration of low yielding cattle		L.S.	19	Castration operation	Castration operation	..
(3) Provision of stall feeding	Nos.	L.S.	120	75	80	..
(4) Establishment of Veterinary care centre	Nos.	2	2	..	..	..

SOCIAL FORESTRY PROJECT—II

CREDIT CODE No. 1611—IN

YEAR OF COMMENCEMENT : JUNE, 1985

YEAR OF COMPLETION : SEPTEMBER 1990

National Social Forestry Project is spread over four participating states of Uttar Pradesh, Gujarat, Rajasthan and Himachal Pradesh, Project of each state being treated as a sub project. The U.P. sub project is being implemented in 49 plain districts of the nation at a total cost of Rs. 161 crore. The project duration is January 1985 to 1989-90. The world Bank would reimburse about 55 Million US dollars and US AID about 29 Million US dollars.

Social forestry in addition to being an energy or environmental programme is also a powerful vehicle for promoting rural growth. Farm forestry which will be the main-element of this project can be carried out on pieces of land around households, on field boundaries and on land which is unfit for agriculture as such. The project will provide additional sources of income to poorer rural families through farm

forestry. It will provide small widely dispersed nurseries for distributing seedlings coupled with agricultural extension service to advise on agro-forestry as part of its regular training and visit system.

In the project, funds will be provided to carry out several types of plantation programmes including farm forestry, tree tenure schemes targeted at landless persons and marginal farmers, community managed plantation on wastelands which will largely be managed by the State Forest Department. Most of the targeted area in the project will be planted by the private sector, either by private farmers or by private landless house holds. Institutional development funds will be provided to expand staff, develop research, extension and training facilities.

The financial and physical progress of the project is as follows:

FINANCIAL PROGRESS	(Rs. in crore)	(Rs. in crore)	
1. Latest estimated cost	161.00	6. Backlog in submission of re-imburement claims	6.50
2. Total/loan credit involved	88 million US dollar as per SAR	7. Approved outlay for financial year 1987-88	27.00
3. Cumulative expenditure till 1986-87	38.96	8. Re-imburement claims due against item No. 7	18.57
4. Re-imburement claims due against item no. 3	29.37	9. Proposed outlay for 1988-89	38.00
5. Re-imburement claims submitted against item No. 4	22.87	10. Re-imburement claims due against serial no. 9	26.60

PHYSICAL PROGRESS

Item	Unit	Project target	Achievement till 1986-87	1987-88 Additional target
(1)	(2)	(3)	(4)	(5)
1. Plantation	ha.	27950	22392	6120
2. Farm Forestry	ha.	134000	43333	22667

U. P. PUBLIC TUBE WELLS PROJECT-II

CREDIT CODE NO. 1332—IN

YEAR OF COMMENCEMENT : 1983-84

YEAR OF COMPLETION : 1987-88

Based on the experience of U. P. Public Tubewells Phase-I a larger programme of ground water development has been taken up under U. P. Public Tubewells Phase-II at a total cost of Rs.173.06 crores since 1983. The project is likely to end on March 31, 1988. This project is being co-financed by I.D.A. and I.F.A.D. credits. The pattern of assistance of the project is (i) 100 percent on equipment and (ii) 75 percent on completed tubewells.

The following improvements are envisaged under the project :

- (i) It is proposed to lay 4 km PVC pipe and 8 km. field channels for 150 cusecs tubewells and double this length for 300 cusecs tubewells. The water losses in the system will thus become negligible.
- (ii) Provision of facilities for automatic operation of the system thus obviating the permanent need of a pump attendant.
- (iii) Improvement in water allocation procedure by providing special

type of 'warbandi' to ensure reliable water supply to each individual cultivator.

These improvements are envisaged by construction of 2260 tubewells of 150 cusecs capacity with command area of 100 ha. each, modernisation of about 100 old standard tubewells and connection of 650 old standard tubewells with independent power line.

The project also provides for research and development, quality control, training, monitoring and evaluation. It will cover 45 out of 57 districts of the state leaving only hilly areas or those where underground water is unsuitable for irrigation.

The investment cost per hectare for a 150 cusecs tubewell works out to Rs. 4790 and Rs. 4055 for 300 cusecs tubewell. Assuming four year period for full build up of benefits the economic rate of return of the project works out to be 51.53 percent and benefit cost ratio is expected to be 2.92.

Financial and physical progress of the project is as follows. :

FINANCIAL PROGRESS

	(Rs. in crore)		(Rs. in crore)
1. Latest estimated cost ..	173.06	5. Re-imburement claims submitted against sl. no. 4	63.40
2. Total Loan/Credit involved ..	173.06	6. Backlog in submission of re-imburement claims (as on 1--4-1987)	18.10
3. Cumulative expenditure till 1986-87	108.62	7. Approved outlay for financial year 1987-88	48.20
4. Re-imburement claims due against sl. No. 3	81.50	8. Re-imburement claims due against sl. No. 7	28.92

PHYSICAL PROGRESS

Item	Unit	Total target involved in the project	Cummulative achievement upto 1986-87	Anticipated achievement for 1987-88
(1)	(2)	(3)	(4)	(5)
(1) Construction of new tubewells (operation)	No.	2530*	1336	1194
(2) Modernization of old O.S.Ts (operation)	No.	300	65	235
(3) Connection of O.S.Ts dedicated feeders (operation)	No.	450	57	393

*Includes 200 additional tubewells.

MODERNISATION OF UPPER GANGA CANAL

CREDIT CODE No. 1483-IN

YEAR OF COMMENCEMENT : 1984

YEAR OF COMPLETION : SEPTEMBER, 1990

The project with an estimated cost of Rs. 249.77 crore has been prepared for modernisation of the Upper Ganga Canal system and is to be implemented in two phases. The first phase of twenty four years duration has been divided into four time slices of six-years each. The first time slice which starts from June 1984 will end in 1990-91 with total cost of Rs. 249.77 crore.

Besides the various works proposed under the first time slice of the project

it also provides for :

- (i) Provision of adequate drainage system in the command of the distributaries,
- (ii) Preparation of comprehensive drainage plan for the entire Upper Ganga Canal system command.
- (iii) Modernisation of canal communication system.

The financial and physical progress of the project is as follows :

FINANCIAL PROGRESS

	(Rs. in crore)		(Rs. in crore)
1. Latest estimated cost	249.77	6. Backlog in submission of re-imbursment claims	0.15
2. Total loan/credit involved	117.5 M. SDR	7. Approved outlay for 1987-88	37.00
3. Cumulative expenditure till 31-3-87	35.31	8. Re-imbursment claims due against serial no. 7	18.63
4. Re-imbursment claims due against serial no.3	11.18	9. Proposed outlay for 1988-89	50.00
5. Re-imbursment claims submitted against serial no. 4	11.03	10. Re-imbursment claims due against serial no. 9	35.00

PHYSICAL PROGRESS

Item	Unit	Total target according to latest SAR	Cumulative achievement upto 1986-87	Target 1987-88
(1)	(2)	(3)	(4)	(5)

A—MAIN CANAL

1. <i>Main Canal Km. 6 to 36</i>				
1. Land Acquisition	.. ha	125	31	20
2. Earth Work	.. TCM	5010	1252	1605
3. Lining	.. TSM	790	..	140
4. <i>Risk Aversion Work</i>				
(i) Ranipur	.. percentage	100	..	15
(ii) Pathri Strengthening	.. percentage	100	40	35
(iii) Pathri new	.. percentage	50	..	5
(iv) Ratmau	.. percentage	70	..	5

PHYSICAL PROGRESS—(Concl'd.);

Item	Unit	Total target according to latest SAR	Cumulative achievement upto 1986-87	Target 1987-88
(1)	(2)	(3)	(4)	(5)
(v) Solani	.. percentage	100	..	10
(vi) Khatauli Escape	.. percentage	100	77	20
(vii) Bhola Bye-Pass	.. percentage	100	1	35
5. Other Masonary work	.. No.	8	..	6
2. <i>Main Canal Km. 190 to 240</i>				
1. Land Acquisition	.. ha	315	91	75
2. Earth Work	.. TCM	5200	49	1800
3. Lining	.. TSM	2200	..	20
4. Other Masonary work	.. No.	25	..	2
3. <i>Distribution System</i>				
1. <i>Bulandshahr Dy.</i>				
1. Earth Work	.. TCM	630	2	190
2. Lining	.. TSM	549	14	260
3. Structures	.. No.	127	..	35
2. <i>Harduaganj Diversion</i>				
1. Earth work	.. TCM	564	47	60
2. Lining	.. TSM	740	13	80
3. Structures	.. No.	169	3	10
3. <i>Water Cources Modernisation</i>	.. Km.	1615	29	130
B—COMPLETED ATWs				
Bulandshahr Dy.	.. No.	12	..	6P
Harduaganj Dy.	.. No.	21	..	10P
C—DRAINAGE IMPROVEMENT				
..	.. THa.	64	..	..
D—HYDLE STATION CIVIL WORK				
1. Pathri	.. percentage	100	..	..
2. Palra	.. percentage	100	..	..
E—COMMUNICATION SYSTEM				
..	.. percentage	100	..	..
F—RESIDENTIAL BUILDINGS				
..	.. No.	1594	386	478
G—WALMI				
..	.. percentage	100	10	15
H—TECHNICAL SERVICE				
..	.. percentage	100	26	10

ANPARA 'A' THERMAL POWER PROJECT

YEAR OF COMMENCEMENT : 1978-79

YEAR OF COMPLETION : 1987-88

This project is situated near village Anpara on the left bank of Rihand reservoir near Renusagar thermal power station, being 24 kms. from Rihand Dam on Pipri-Singrauli road in district Mirzapur. The project started in 1978-79 and is likely to end in 1987-88. The total cost of the project is Rs. 657.74 crore with an assistance of 25 MKD.

The project envisages a power-house of 630 MW capacity with three units of 210 MW each. The project is in advanced stage of construction with two machines commissioned in 1985-87 and the last one in 1987-88. The project would generate on an average 3150 million units annually.

The financial progress of the project is as follows :

FINANCIAL PROGRESS

1. Estimated cost		Rs. 657.74 crore
2. Total loan/credit involved :		
(a) Foreign currency	.. Loan no. 182	16 M. K. D.
	.. Loan no. 196	9 M. K. D.
	Total	25 M. K. D.
(b) Rupees equivalent		
at the time of agreement (Exchange rate Rs. 30=1 K. D.)		Rs. 7500 crore
3. Cumulative expenditure incurred up to the end of financial year 1986-87	—	Rs. 543.64 crore
4. Re-imburement claims due against Sl. no. 3	..	25 M.K.D.
5. Re-imburement claims submitted against Sl. no. 4		23.1 M. K. D.
6. Backlog in submission of claims as on 1-4-87	..	1.9 M. K. D.
7. For financial year 1987-88		
(i) Outlay in the State Plan	..	Rs. 38 crores
(ii) Re-imburement claims due against Sl. no. 7		1.9 M. K. D.
8. Proposed outlay for 1988-89	..	Rs 25.0 crores

ANPARA 'B' THERMAL POWER PROJECT

YEAR OF COMMENCEMENT : December 1987

YEAR OF COMPLETION : September, 1992

The thermal power units in the State are at present limited to 210 MW size. In order to take advantage of higher efficiency and lower operation cost of larger capacity machines, Anpara 'B' Thermal Power Project having two machines of 500 MW has been proposed on the bank of Rihand reservoir in district Mirzapur. The project will be linked and have some common facilities with Anpara 'A' project which

is now nearing completion. The project is being assisted by the Japanese Government to the tune of around 140 B. Yen in a total cost of Rs. 1531.85 crore. The first unit of 500 MW is planned to be commissioned in November, 1990 and the second unit nine months thereafter.

The financial progress of the project is as follows :

FINANCIAL PROGRESS	(Rs. in crore)
1. Estimated cost	1531.85
2. Total loan/credit involved	100 Billion Yen from OECF Japan and 40, Billion Yen from Exim Bank, Japan
3. Cumulative expenditure incurred up to the end of 31-3-87	1.10
4. Reimbursement claims due against Sl. no. 3	..
5. Reimbursement claims submitted against Sl. no. 4	..
6. Backlog in submission of claims as on 1-4-87	..
7. outlay for 1987-88	90.00
8. Re-imbursement claims due against Sl. no. 7	90.00
9. Proposed outlay for 1988-89	300.00
10. Reimbursement claims due against Sl. no. 9	300.00

KANPUR URBAN DEVELOPMENT PROJECT

CREDIT CODE No. 1185-IN

YEAR OF COMMENCEMENT : APRIL, 1981

YEAR OF COMPLETION : JUNE, 1987

Kanpur Urban Development Project is being implemented jointly by Kanpur Development Authority, Kanpur Nagar Mahapalika and Kanpur Jal Sansthan with the support of the State town and Country Planning Department. Fifty percent of the total cost is being re-imbursed by the World Bank. The project which started on April 1, 1981 is due to end in June, 1987.

The main objective of the project was to increase the supply of serviced land to the poor through the provision of low cost serviced residential and business plots and to minimise

the worst environmental conditions prevailing in the slum areas in and around the central core of the city. Transfer of land ownership to beneficiaries and the phased construction of dwellings was a corner stone of this approach. The second objective of the project was institutional strengthening of key urban institutions in the city, particularly management and financing of service delivery. The third objective of the project was to develop a strategy for state wide urban development and management.

The main components of the project are as follows :

A. Shelter

Sites and Services About 14,800 residential plots, core housing, shelter loans, community facilities and 540 serviced small business plots at three sites totaling about 200 ha. and benefiting about 83,000 residents.

to water supply-sewerage and drainage net works directly affecting proposed shelter components and a sewer connection loan programme

Solid Waste Management

Improved facilities for collection and disposal of refuse and night soil and workshop and depot improvements.

Slum Upgrading Upgrading ahatas and other slum areas comprising about 1200 households including grant of tenure, improved infrastructure services, home improvement and sanitary core loans, community facilities and small business support.

Maintenance

Equipment and tools for improving the cleaning, repair and maintenance of roads, sewers and drains.

Traffic Management Measures

Low-cost measures to improve traffic flows in areas adjacent to proposed shelter components and for enforcement of traffic regulations.

B. ENVIRONMENTAL SANITATION, MAINTENANCE AND TRAFFIC MANAGEMENT

Water Supply Sewerage and Drainage Measures to maximize use of existing trunk infrastructure in central Kanpur, and extension

C. TECHNICAL ASSISTANCE AND INSTITUTIONAL STRENGTHENING

Consultant and advisory services and training for State and local level agencies.

The financial and physical progress of the project is given below :

FINANCIAL PROGRESS

	(Rs. in crore)		(Rs. in crore)
1. Latest estimated cost	52.35	5. Re-imbursment claims submitted against sl. No. 4	16.23
2. Total loan/credit involved	22.20 MS DR	6. Backlog in submission of re-imbursment claims	1.20
3. Cumulative expenditure till 1986-87	36.72	7. Approved outlay for financial year 1987-88	7.00
4. Re-imbursment claims due against Sl. no. 3	17.43	8. Re-imbursment claims due against sl. no. 7	3.47

PHYSICAL PROGRESS

Item	Unit	Project target (According to SAR)	Achievement till 31-3-87	1987-88 proposed target	
				According to latest SAR	Achievement upto 30-9-87
(1)	(2)	(3)	(4)	(5)	(6)
Sites and Services	Nos.	14892	14770	122	97
Slum Upgrading	H/Hs.	12000	8218	3782	1561

U. P. URBAN DEVELOPMENT AND WATER SUPPLY PROJECT

YEAR OF COMMENCEMENT : 1985-86

DATE OF COMPLETION : MARCH 30, 1991

The Government of Uttar Pradesh has proposed an urban development project with the assistance of the World Bank covering 12 project cities of the State viz. Kanpur, Agra, Varanasi, Allahabad, Lucknow, Bareilly, Gorakhpur, Moradabad, Saharanpur, Ghaziabad and Shaktinagar in the primary list and two stand by towns Dehradun and Nainital in the second list. In addition 20 smaller towns for which UNDP/TAG

group had conducted feasibility reports are also to be covered under Low-Cost Sanitation Programmes under the project. The total estimated cost of the project is Rs. 225.50 crores. The project is going to be implemented over a period of five years from 1986-87 to 1990-91.

2. The project is formulated around 10 components which are as follows :

Sites and Services	About 9579 serviced residential plots with optional shelter loans, commercial plots and community facilities at 8 sites totaling about 122 hectares in 8 cities, benefiting about 69000 persons.	Maintenance	Equipment for improving repair and maintenance of roads, street lights, and maintenance / cleaning of sewers, drains.
Slum Upgrading	Upgrading of slum areas under State MNP programme containing about 28,600 households on about 308 hectares, including improved infrastructure services, home improvement loans, low cost sanitation loans and community facilities, benefiting about 2,21,000 persons in about 170 sites.	Solid Waste Management	Equipment for improving facilities for collection and disposal of refuse and night-soil including Workshop and depot improvements.
Area Development	Upgrading of 6 areas containing about 2636 households on about 57.38 hectares including improved infrastructural services and community facilities benefiting about 26,360 persons in two cities.	Drainage	Rehabilitation and desilting of drains and construction of new drains in 10 cities having total length of about 189 Kms.
Traffic Engineering and Management	Improvement of 56 inter-sections and 25 road stretches including low cost traffic engineering measures like channelisation, improvement of road geometrics, signalisation, street lighting, and traffic management schemes in 5 cities.	Water Supply	Reorganisation and augmentation of existing water supply sources networks and metering programme.
		Sewerage	Optimisation of existing network through sewer connection programmes, cleaning, repair and laying of new collector sewers.
		Low Cost Sanitation	(a) Construction of 50,250 pit latrines in unsewered areas as per UNDP global pattern in 8 cities. (b) Construction of 14,400 pit latrines as per UNDP global pattern in 17 Group 'D' Towns.
		Technical Assistance and Institutional Strengthening	Consultant and advisory services and training for State and Local level agencies.

The total credit involved in the project is 150.00 million US dollars. The project has been approved by the World

Bank but formal agreement has not been signed as yet. As a result progress has been very slow.

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