

Chapter 30

State Plans : Performance and Problems

Introduction

Balanced development of all regions has been a long term objective of planning in India. State Government has the primary responsibility to formulate detailed plans and schemes for the State and develop backward areas within it while the Planning Commission helps the State in this effort through transfer of resources to implement annual plans. Funds so transferred include normal central assistance, open market borrowings, negotiated loans from financial institutions and additional central assistance for externally aided projects. For States that have faced severe financial difficulties on account of disturbed conditions, special plan loans are also envisaged.

2. The State sector of Five Year Plans consists of Special Area Programmes like Hill Area Development Programme (HADP), including Western Ghat Development Programme (WGDP), North-Eastern Council (NEC) and Border Area Development Programme (BADP) which are largely funded by the Central Government, Tribal Sub-Plans (TSP) and Externally Aided Projects (EAPs), besides plans of the States/Union Territories (UTs). A brief resume of the performance and problems relating to the implementation of Special Area Development Programmes is placed at Annexure 9.1.

State Plan Outlay and Expenditure

3. Plan expenditure (at constant prices) during the entire Eighth Five Year Plan fell short of the outlay by 22.4%. States which spent substantially less than the Plan outlay included Bihar (-67.8%), Orissa (-46.9%), West Bengal (-35.9%), Uttar Pradesh (-26.3%) and Meghalaya (-21.1%). These States continue to show substantial reduction in plan expenditure compared to the approved annual outlay in first two years of the Ninth Plan as well. However, States like Andhra Pradesh, Madhya Pradesh, Karnataka, Kerala and Tamil Nadu have shown good performance in plan expenditure in first two years of the Ninth Plan. Several other States have not been able to spend the approved outlay fully and the percentage of shortfall varies considerably among them (Annexure 9.2).

4. Trends in per capita plan expenditure since 1995-96 no doubt indicate a steady increase in most States (Annexure 9.3). However, in the case of Uttar Pradesh, per capita plan expenditure declined drastically in 1996-97 and 1997-98 and recovered only marginally in 1998-99. This was because of heavy shortfall in total plan expenditure as compared to the approved outlay during these years. Per capita plan expenditure of Bihar continued to be the lowest in the country, while that of Assam showed hardly any increase between 1995-96 and 1997-98.

5. A State-wise profile of expenditure (at current prices) in relation to the yearly approved plan outlay during the first two years of the Ninth Plan may be seen at Annexure 9.4. Notably, Bihar and UP recorded the largest shortfall in plan expenditure as compared to their original approved outlay; the shortfall was of the order of 33% and 31% respectively. The general inability of most States to utilise fully what was approved by the Planning Commission after detailed discussions with them is certainly a matter of concern, but the huge gap between the approved outlay and expenditure in States like UP and Bihar is indeed alarming. While all the major sectors were affected in the process, the worst hit has been the power sector in those two States. Indeed Uttar Pradesh provided more funds for energy sector at the time of allocation but this could not apparently be translated into action. Investment in the power sector has been lower in Assam, Orissa, Jammu & Kashmir and Mizoram as well. However, the States of Punjab and Rajasthan spent much more than their outlay in the power sector; this was at the cost of other sectors where substantial shortfalls had occurred. In West Bengal also the largest expenditure was in the power sector but the shortfall in expenditure against outlay in the other sectors has been comparatively insignificant.

6. States like Goa, Haryana, Jammu & Kashmir, Orissa, Punjab, Rajasthan and Tamil Nadu -- in addition to Bihar, UP and West Bengal -- spent less money on irrigation than what was provided. Social Sector expenditure was significantly less in Goa, Gujarat, MP, Maharashtra, Punjab, Rajasthan, UP, Bihar and West Bengal. The North Eastern States generally spent less in agriculture, industries, irrigation and rural development sectors. Among the Union Territories, the National Capital Territory of Delhi reported substantial shortfall in expenditure in transport sector particularly in 1998-99. Pondicherry spent more in the power sector than its outlay.

Externally Aided Projects

7. According to the 1999 Human Development Report published by United Nations Development Programme (UNDP), net Official Development Assistance (ODA) received by India amounted to only 0.4% of the country's GNP. This was less than half the average for developing countries (0.9% of combined GNP) and lower than the average of Latin America and the Caribbean (0.5%). In 1997, the per capita net ODA to India amounted to US\$1.9 – significantly lower than the average of US\$9 for all developing countries and US\$ 33.5 for sub-Saharan Africa. According to the report, only a few countries Singapore, Hongkong, Brunei, Daresalam, Kuwait, Venezuela, Mexico, Saudi Arabia, China, and Myanmar received lower per capita ODA than India. India's utilisation of external assistance stood at 2.7 billion US\$ in 1980-81, peaked to 3.8 billion US\$ in 1993-94 and has since shown a declining trend. Funding from bilateral sources accounted for 34% of the total external assistance received by India in 1997-98. The share of Multilateral Assistance slightly increased since 1980, from 60% in 1980-81 to 66% in 1997-98.

Sectoral Flows of External Funds

8. The following table summarises the position of aid utilisation in important sectors for 1991-92 and 1998-99.

Sector	Percentage of utilisation of aid	
	1991-92	1998-99
1. Energy & Power	29.11	26.09
2. Social	4.36	24.93
3. Water Resources	8.91	11.01
4. Infrastructure	6.98	10.17
5. Environment & Forests	-	7.65
6. Industry & Finance	9.27	3.69
7. Structural Adjustment	11.08	-
8. Energy & Oil	8.45	-

9. It will be seen from the above table that in 1991-92 when India began liberalizing the economy the maximum aid flowed into energy & power sector followed by structural adjustment, industry & finance and water resources. The energy & power sector retained the top slot in 1998-99 as well in the utilisation of aid. It was followed by social sector, water resources and infrastructure sector. It would thus seem, in general, that Externally Aided Projects do reflect the sector wise plan priorities at any point of time and also the shift in sectoral priorities over time.

Inter-regional equity considerations

10. Since 1992 External Aid (EA) is being passed on to the States as Additional Central Assistance (ACA) as 100% additionality on the same terms and conditions as central assistance for State plans. For States *not* falling under the Special Category, assistance is given in a 30:70 mix of grants and loans whereas for Special Category States the mix is 90:10. At present, loan carries a 20-year maturity period and 13% rate of interest. Further one-half of aid carries a grace period of 5 years.

11. ACA released to various States show an increasing trend over the last nine years; the total quantum surged from Rs. 2,643.34 crores in 1991-92 to Rs.6,341.04 crores in 1999-2000. However the ACA varies widely from State to State and from year to year. A 4-year average has been computed for 1991-92 to 1994-95 and 1996-97 to 1999-2000 to

analyse the inter-regional flow of external funds. The following table summarises the position:

ACA Released to States

(Four Year Averages of Percent Share)

S.No.	States	1991-92 to 1994-95	1996-97 to 1999-2000
1.	Andhra Pradesh	16.81	16.41
2.	Maharashtra	14.02	15.52
3.	Uttar Pradesh	19.05	10.12
4.	Tamil Nadu	11.96	8.74
5.	Gujarat	8.53	6.58
6.	West Bengal	3.41	10.86
7.	Karnataka	8.17	5.83
8.	Orissa	3.81	7.19
9.	Rajasthan	3.11	4.20
10.	Madhya Pradesh	2.63	4.10
11.	Punjab	1.68	2.72
12.	Kerala	2.57	0.68
13.	Bihar	1.04	1.99
14.	Others	3.21	5.06
Total		100	100

12. It will be seen that during 1991-92 to 1994-95 seven States viz. Andhra Pradesh, Maharashtra, UP, Tamil Nadu, Gujarat, West Bengal and Karnataka received 81.95 per cent of the total ACA. Their dominance continued during 1996-97 to 1999-2000 as well when they accounted for 74.06 per cent of such assistance. During the latter period the share of UP in the total ACA declined drastically from 19.05 per cent to 10.12 per cent; so have the shares of Tamil Nadu, Gujarat, Karnataka and Kerala. But West Bengal, Orissa, Rajasthan, MP, Bihar and Punjab enlarged their shares in the total ACA disbursement.

13. Statewise disbursements of loans/grants from the Centre would show that better-off /more industrialised States receive generally higher external assistance as compared to the weaker States. Multilateral donors such as World Bank and Asian Development Bank (ADB) have over time developed some preferences for certain States to locate externally aided projects. Among others, the major considerations on the part of the donors seem to be :

- (i) Capability of the States to pose projects as per donors' perception of priority areas.
- (ii) Ability of the States to engage the donor in dialogue.
- (iii) Conveying an impression to the donor about being reform oriented.

- (iv) A reasonable assurance of project implementation through good governance.

14. Even though distribution of ACA among the States is highly unequal (sometimes raising serious concerns over inter-regional equity), there are certain advantages in involving external donors in development programmes. Firstly, it creates additionality of resources for social and infrastructure sectors, the two most important areas of concern in our development policy. Secondly, international agencies insist upon proper documentation of project proposals followed by mid-term evaluation and a final evaluation. They also fund research projects on socio-economic issues relevant to that sector. Because of the wealth of data generated by donor-promoted consultancies, it becomes possible to identify and pinpoint the shortfalls that occurred as well as the problems faced in the implementation of various earlier projects. The donors send a team every six months to the project areas and the lessons learnt are used for mid-course corrections. All these ensure better implementation of the project. Thirdly, external assistance promotes interaction of Government officials with academicians and professionals from several disciplines such as sociology, anthropology, tribal development, economics, ecology and rural development. Finally it is generally felt that EAPs fare much better compared to results from non-aided projects. This is due to better monitoring of external aided projects and to conditional financing by the aid agencies.

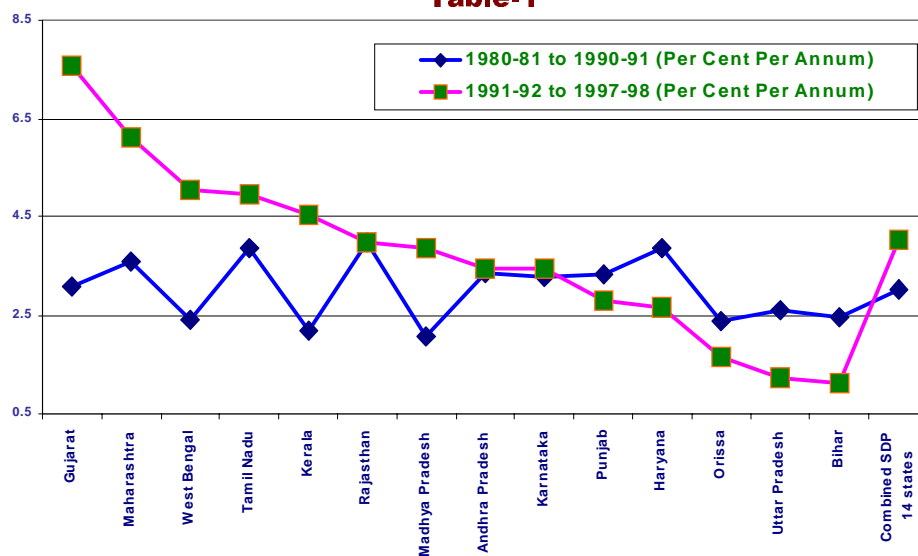
15. At the same time, external aid has its imitation and negative aspects as well: Firstly, a larger number of EAPs leave very little money for other activities in the field. There is a feeling that the total money itself has not increased in the development budget but a great deal gets spent on consultancies especially involving foreign experts. Secondly, there is more emphasis under EAPs on achieving immediate success rather than on sustained gains. Thirdly, it is often said that Government officials do not take much interest at the time of formulation of projects leaving crucial decisions on priorities to donor-appointed consultants who may not be aware of the field conditions. Fourthly, foreign money is seen as easy money and the Governments do not undertake a close scrutiny of the projects prepared by the consultants, with the result that the projects end up deepening the dependency syndrome. Finally a great deal of international experience is now available to show why aid to poor countries has largely failed to spur growth or relieve poverty. It can work only if aid is accompanied with good governance and sound economic policies such as Botswana had, for instance, but Zambia was not seen to have.

Economic Growth in the States

16. The table given below presents the estimated growth rates of SDP per capita in 14 major States in the pre-reform decade 1980-81 to 1990-91 and in the post-reform period 1991-92 to 1997-98.

Annual Rates of Growth of Per Capita Gross State Domestic Product

Table-1



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17. Figures for the growth of gross GDP are as follows:-

Rates of Growth of Gross SDP

	1980-81 1990-91	1991-92 <u>1997-98</u>
Bihar	4.66	2.69
Rajasthan	6.60	6.54
Uttar Pradesh	4.95	3.58
Orissa	4.29	3.25
Madhya Pradesh	4.56	6.17
Andhra Pradesh	5.65	5.03
Tamil Nadu	5.38	6.22
Kerala	3.57	5.83
Karnataka	5.29	5.29
West Bengal	4.71	6.91
Gujarat	5.08	9.57
Haryana	6.43	5.02
Maharashtra	6.02	8.01
Punjab	5.32	4.71
All 14 States	5.24	5.92
All India	5.55	6.89

18. The following conclusions emerge from the above table on growth performance of States:

- (i) The growth rate of the SDP of all the 14 States taken together has increased from 5.2% in the pre-reform period to 5.9% in the post-reforms years. This picture of acceleration of growth in the 1990s is broadly consistent with the picture which emerges from the national GDP data for the same two periods -- with one qualification, though: while the national accounts data show a very similar growth rate of 5.4% per year in the first period they show a much higher growth rate of 6.9% in the second period. The faster growth shown by the national accounts in the 1990s probably reflects the fact that the GDP data were revised for the period from 1993-94 onwards but a similar revision had not been done at the State level.
- (ii) As one could expect, there is variation in the performance of individual States; some States have grown faster than the average and others slower. What is interesting, however, is that the degree of dispersion in growth rates across States increased very significantly in the second period. The variation range between the slowest and the fastest growing State in the 1980s was from 3.6% per year in Kerala to 6.6% in Rajasthan: a factor of less than 2. The range increased very substantially in the 1990s from a low of 2.7% per year for Bihar to a high of 9.6% for Gujarat, a factor exceeding 3.5%.
- (iii) The observed performance differential becomes even more marked when one allows for different rates of growth of population and evaluate the performance of the States in terms of growth rates of per capita SDP. The growth of per capita SDP in the 1990s varied from as low as 1.1% per year in Bihar and 1.2% in U.P to a high of 7.6% per year in Gujarat with Maharashtra coming next at 6.1%. Comparing Bihar's per capita growth rate with that of Gujarat in the 1990s, the ratio between the lowest and the highest is 1:7.
- (iv) The increase in the range of variation across States in the 1990s reflects very different changes in growth performance compared to the 1980s. . It was noted earlier that the growth rate for the country as a whole accelerated in the 1990s, but this was not the experience for all States. Growth rates decelerated sharply in Bihar, Uttar Pradesh and Orissa, all of which had relatively low rates of growth to begin with. The rates also decelerated in Haryana, Punjab, Rajasthan and Andhra Pradesh, though the deceleration was from relatively higher levels of growth in the 1980s.
- (v) Seven States showed an acceleration in growth in the 1990s. It was particularly marked in Maharashtra and Gujarat, both of which among the richer States; there was also acceleration in West Bengal and Kerala, both belonging to the middle income groups. Contrary to popular impression, it is not only States in one part of the country which experienced good growth. In fact the seven States with the highest growth rates of SDP in the 1990s are fairly well distributed regionally i.e Gujarat (9.6%), Maharashtra (8.0%), West Bengal (6.9%), Tamil Nadu (6.2%), Madhya Pradesh (6.2%) and Rajasthan (5.9%).

19. An interesting feature of the differences in performance among the States is that the popular characterisation of the so called BIMARU States (Bihar, Madhya Pradesh, Rajasthan and UP) as a homogeneous and backward group (a grouping originally proposed in the context of commonalties in demographic behaviour and social development) does not hold as far as economic performance is concerned. Bihar and UP were undoubtedly poor performers in the 1990s growing much more slowly than the average. However the other two members of this group, Rajasthan and Madhya Pradesh, performed reasonably well in the 1990s; Madhya Pradesh's growth actually accelerated compared with the previous decade. Rajasthan's growth rate was about the same but a very strong growth performance it was, substantially exceeding the average for all 14 States.

20. Nor is the perception that coastal States have done well universally valid. Orissa is a coastal State but its growth performance is very poor. On the other hand Madhya Pradesh and Rajasthan are both heartland States that seem to have performed reasonably well.

21. The growth of Gujarat and Maharashtra -- at rates normally associated with miracle economies -- is undoubtedly an important and very heartening feature of the 1990s. The implicit concentration of benefits in two States is sometimes criticised but the demonstration that Indian States can grow fast once favourable circumstances are created is an important psychological breakthrough given the deep seated pessimism that had developed about the country's growth capability 20 years ago. Nor were Gujarat and Maharashtra the only States that experienced good growth; West Bengal at 6.9%, Rajasthan at 6.5% ,Tamil Nadu and Madhya Pradesh both at 6.2%, also showed a robust growth performance, all of which should help dispel pessimism about what is feasible in India.

Human Development

22. Human development is an indicator of poverty reduction and a way out of poverty. States which have low per capita income generally have the largest number of people living below the poverty line. Several studies have shown that such States are the most backward in regard to various indicators of human development.

23. The table at Annexure 9.5 shows the comparative picture of some major human development indicators in rural India covering poverty, education, health and use of certain facilities. It would be seen that the percentage of population below poverty line (BPL) is the highest in Bihar (55%) followed by Orissa, Madhya Pradesh and Uttar Pradesh. The lowest percentage is in Punjab (11.8%). That more than one-third of the population in the country are below poverty line is itself a matter of grave concern; the wide disparities in the distribution of poor among the States is even more alarming. Wage rates also vary widely between the States. However, there is no necessary correlation between wage rates and poverty, probably due to the existence of subsidies and different price levels.

24. An important indicator of human development is literacy rate which also shows great variation among the States. As per the estimate for 1997, on one end of the spectrum is Kerala with over 90% literacy rate and at the other end is Orissa with just 51%. Bihar, Rajasthan, Uttar Pradesh and Madhya Pradesh have a literacy rate of less than 60%. In terms of female literacy, the 1991 Census figures indicate that Rajasthan had the lowest female literacy rate (20.4%) closely followed by Bihar (22.5%). Uttar Pradesh, Madhya Pradesh and Orissa had also female literacy rates less than national average (39.3%). It is possible that some improvement has taken place in the last few years; however, the relative position of the States may not have changed significantly. There is no doubt that most States have to do a lot more in universalising primary education and increasing the female literacy rate.

25. Success or failure of various health care schemes implemented by the State Governments and supplemented by the private sector is ultimately reflected in the death rate while the combined effect of health care, education and family planning measures is reflected in the birth rates. This is particularly so in rural India where three-fourths of the population live. In this respect also Kerala leads with a rural birth rate of 18 and death rate of 6 per thousand population, closely followed by Tamil Nadu (21 and 9 respectively). Uttar Pradesh has the highest birth and death rates of 36 and 14 respectively followed by Rajasthan, Orissa and Bihar. As long as these larger States fail to achieve birth/death rates nearer to the rates achieved by Kerala and Tamil Nadu, it will not be possible to control either the rate of growth of population or mortality due to diseases and malnutrition in the country.

26. A sample survey undertaken by National Council of Applied Economic Research (NCAER) in 1994 showed that the percentage of rural households using electricity was the highest in Haryana and Punjab (over 80%). Only 10 per cent of households in Bihar used electricity while the percentage was 16 in West Bengal, 19 in Orissa and 20 in Uttar Pradesh. The percentage of rural households using piped water was lowest in Bihar (4%), followed by West Bengal and North East (NE) region (9%). Piped water was available to 71% of households in Himachal Pradesh and to 60% in Gujarat. In Madhya Pradesh, Kerala, North East region and Punjab, this percentage varied between 11 and 21. As regards number of households benefited by the Public Distribution System (PDS), the percentage was as low as 5 in Bihar and Uttar Pradesh, 6 and 9 in Punjab and Haryana respectively. While the very low percentage in the case of U.P. and Bihar might reflect the failure of PDS in reaching out to the poor, in Punjab and Haryana this may be more due to the availability of foodgrains at reasonable prices in the market. It may be added that these percentages are based on a sample survey and are hence subject to a margin of error, but the inter-se comparative position of States in a census count may not be significantly different from what is shown above.

The Challenge

27. A most striking feature of India's development as could be noted from the paragraphs above is the persistence of widespread disparities – across States, within States and across communities and gender.

28. There are large differentials in the levels of human development among the States. For instance :

- In 1996-97, Bihar had a per capita Net State Domestic Product of Rs. 3,835. In Punjab, it was Rs. 18,213 – nearly five times higher.
- In 1991, Kerala reported a literacy rate of 90%. In Bihar and Rajasthan, the literacy rate was around 38.5%.
- In 1993-94, some 12% of Punjab's population lived below the income poverty line. The proportion was 49% in Orissa.
- Between 1989-93, life expectancy at birth in Assam was barely 55 years – 17 years fewer than in Kerala where it was 72 years.

29. Many of the inequalities between States are widening – and not narrowing. In the early 1970s, the per capita income of the richest State was roughly three times that of the poorest. Today, it is about five times. Poorer States with their problems of limited infrastructure and social development have been less successful in attracting investment and, therefore, been unable to derive full advantage from the liberalisation process. The poorer States are constrained from catching up with other States due to severe fiscal problems. Social sector expenditure is also higher in the richer States, which may further increase inter-State disparities in development.

30. There are also large differentials in the levels of achievements within States. For instance, in 1991, Rajasthan had an average female illiteracy rate of 80% but in many districts in the State it was higher than 90%. Such intra-state differentials have had political repercussions in many regions which remain relatively backward due to their geographical location (like the hill areas, desert regions etc.), periodic and regular droughts and lack of perennial sources of water supply.

31. Disparities between rural and urban areas are also equally significant in almost all the States. Levels of human development are typically higher in urban than in rural areas. For instance:

- In 1998, the infant mortality rate in rural areas was 77 deaths per 1000 live births; it was 45 in urban areas.
- In 1992-93, the total fertility rate was 3.67 in rural areas among women of 15-49 years of age. In urban areas, it was 2.7.

- In 1992-93, 56% of rural children were under-weight (moderately and severely malnourished). The proportion was 45% among urban children.

32. Rural poverty in many States remains a product of feudal type of social structure and asset ownership where the landless poor especially the scheduled castes and scheduled tribes are at the bottom of the social structure.

33. Then come differentials between communities. The Scheduled Castes (constituting 16% of India's population) and the Scheduled Tribes (another 8% of population) find themselves lagging behind in most dimensions of human development. For instance :

- In 1992-93, 25% of Scheduled Tribe children and 27% of Scheduled Caste children between 12-23 months were fully immunised. The proportion was 38% among the rest of the population.
- In 1992-93, infant mortality among Scheduled Castes was 81 deaths per 1000 live births. It was 57 among the rest of the population.
- In 1991, only 37% of the Scheduled Caste and 30% of the Scheduled Tribe population was literate as against the national average of 52%.
- In 1991, the literacy rate among female Scheduled Tribe women in Rajasthan was just 3%.

34. Finally gender inequalities. Women fare much worse than men on practically all indicators of human development. The anti-female bias is also reflected in the systematic denial of opportunities to girls and women vis-à-vis boys and men. The available data show that :

- The male literacy rate in 1991 was 64%. It was only 39% among women. Rajasthan had the highest female-male gap in literacy in the world.
- In 1995-96, some 41% of girls dropped out before completing primary school. The proportion was 38% among boys.
- In 1992-93, 71% of boys under 4 years of age who complained of cough and fast breathing were taken to a health facility or provider. The corresponding proportion among girls was 61%.

35. In many instances, discrimination against women and girls goes unnoticed as patterns of social arrangements often lend legitimacy to such anti-female bias that curbs women's freedoms.

36. The biggest challenge India has to confront not only during the remaining period of the Ninth Plan but also during the next plan will be to narrow down these disparities. What, then, causes these disparities and what needs to be done to narrow them down? Some of these disparities are due to natural causes. For instance, Vidharbha and Marathawada in Maharashtra, Royalaseema and Telengana in Andhra Pradesh and Northern Karnataka remain relatively backward due to periodic and regular drought and lack of perennial sources of water supply. Some regions are geographically at a disadvantage like the hills of Uttar Pradesh and the desert region of Rajasthan. To

develop these areas, the plans have to provide for specific area development programmes which need to be implemented with community participation. Long term perspective plans coupled with suitable delivery mechanisms will have to be designed to bring these areas on par with the rest of the country.

37. It is unfortunate that even after 50 years of India's independence, the differentials between various communities continue to be glaring. There is need to have a closer look at the programmes designed for uplifting the Scheduled Castes and Scheduled Tribes and restructuring them to provide long-term development benefits to these communities. Emphasis on providing education to all would be more appropriate than to provide temporary assets to them. There is also a need strictly to implement the creamy layer concept so that the benefits reach the poorest of the poor even among the Scheduled Castes, Scheduled Tribes and the Backward Classes.

38. It may also be necessary to direct externally aided projects to the States which deserve them most. But assistance generally goes to such States which have better economic performance and a reasonably good governance. In any case, good governance appears to be the critical factor in ensuring the balanced growth of different regions of India, which is discussed in the next chapter.

39. To conclude, it must be acknowledged that while the performance of the Indian States since Independence is nothing to be ashamed of, there are also many dark spots portending a long and arduous path ahead. We need to take much more interest in what is happening in individual States rather than focus all our attention on national trends which are averaged across States. A disaggregated view helps to define problems more precisely, and also helps to identify success stories from which to learn. The problems are indeed formidable, but the knowledge that progress is being made in some parts of the country will make it possible to accelerate change in others. Effective governance, civil liberty, efficient federal structure, independent judiciary and the overall democratic framework already existing within the country need to be activated to ensure that differences between the States get narrowed down as early as possible in the new millennium.

Special Area Development Programmes

Hill Area Development Programme

The Hill Area Development Programme (HADP) has been in operation from the Fifth Five Year Plan. Under this programme special central assistance is given to designated hill areas over and above normal plan assistance in order to supplement the efforts of the State Governments in developing these ecologically fragile areas. The main objectives of the programme are eco-preservation and eco-restoration with emphasis on preservation of bio-diversity and rejuvenation of the hill ecology. While HADP is in operation in the designated hill areas of Assam, Uttar Pradesh, West Bengal and Tamilnadu, the Western Ghats Development Programme is in operation in the Western Ghat Region in the States of Goa, Maharashtra, Kerala, Karnataka and Tamilnadu.

The designated areas under HADP were identified in 1965 by a committee of the NDC while WGDP areas were recommended by a high level committee set up for the purpose. Special central assistance under both the programmes is given on 90% grant and 10% loan basis. Allocation / releases made under HADP and WGDP during the Ninth Plan period may be seen at Annex. 1.1.

Although all the State Governments concerned have reported full utilisation of the money under HADP, the hill areas continue to face problems owing to lack of proper planning and judicious use of local resources. Owing to population pressure, most of the hill areas suffer from severe degradation of forest covers which results not only in poor soil quality but also leads to the region becoming more prone to natural calamities like land slides etc. There is a need to re-orientate the schemes under the Hill Area Development Programme so as to address these problems particularly through appropriate afforestation and soil conservation measures. Detailed environment impact studies need to be undertaken before taking up any work on the slippery slopes of the hills.

Another critical issue noticed in the designated hill areas is the poor level of satisfaction among the population with the pace of development. In view of the poor allocation of funds to these areas, the expenditure tends to be thinly spread without creating any serious impact in the ecology and environment of the area. In some cases this has resulted in clamour for more autonomy and even demands for a new State. While the States must have the necessary flexibility to design programmes under the various special area development programmes, there is a need to prepare a perspective plan for these areas over a ten year period so that at least at the end of that period these areas can be brought on par with the rest of the State. On the implementation side, it is absolutely necessary to ensure people's participation either through the panchayati raj institutions at the local level or with the assistance of NGOs wherever available. In the western ghats region, there is a need to plan and implement a comprehensive watershed development programme in a time bound fashion rather than continuing with the present

practice of frittering away the available allocations by taking up sporadic programmes in different sectors and areas of the region.

Border Area Development Programme

Border Area Development Programme (BADP) was started during the Seventh Plan for the balanced development of the sensitive border areas in the western region. This programme now stands extended to all the blocks having international borders. Special central assistance is provided as 100% grant for execution of approved schemes in these blocks. These schemes which usually provide for infrastructure facilities in the border villages are selected by a State level Screening Committee headed by the Chief Secretary of the State concerned. The allocations to the States are made based on three criteria viz., population of border blocks as per 1981 census, area of the border blocks and the length of the international border. The allocation and releases made under the programme during the first three years of the Ninth Plan are at Annex. 1.2.

In order to ensure that the limited funds available under BADP are not spread too thinly, the schemes under the programme are no doubt limited to border blocks. However, in some States it is seen that the works are implemented largely in the block headquarters. In order to ensure that the villages which are actually on the border benefit from this programme, a change in the spatial unit of the programme to border village panchayats instead of the border blocks may have to be considered. To ensure that the schemes are not taken up every year on an ad hoc basis there is a need to draw up a perspective plan for implementation under BADP, keeping in view the flow of funds under both the normal State plans and the BADP. The decision making process also has to be decentralised by involving the representatives of the panchayati raj institutions at the appropriate level.

North Eastern Council

The North Eastern Council (NEC) was established in April 1972 under the North Eastern Council Act 1971. The main purpose of establishing the council was to promote integrated development of the North Eastern region. Assam, Nagaland, Meghalaya, Tripura, Arunachal Pradesh, Mizoram and Manipur are the members of the Council. Though NEC is essentially an advisory body empowered to discuss matters relating to economic and social development common to two or more States, over the years it came to be entrusted with the role of an advisory, planning, monitoring, development and funding agency. The implementing agencies, however, continue to be the State Governments or the central public sector undertakings. The Council has been concentrating on enlarging transport and communication network, healthcare, development of power and strengthening of technical and professional institutions in the area. During the first two years of the Ninth Five Year Plan, the NEC was allocated a budgetary support of Rs. 764 crores against which the releases were only Rs. 687.71 crores. This shows that the amount allocated could not be spent to the full extent by the NEC. There is, therefore, a need to step up implementation of the projects within the

area with greater emphasis on completion of ongoing schemes. The sector-wise budget estimates and releases made by NEC are in annex. 1.3.

Tribal Sub-plan

The concept of a tribal sub-plan emerged during the Fifth Five Year Plan, to raise the social and economic conditions, besides protecting the interests of the Scheduled Tribes through ensuring ST population proportionate funds flow from other development sectors. Special central assistance for tribal sub-plan is provided to the State Governments as an additive to the State's TSP to fill the critical gaps in income generating and employment programmes meant for ST families living below the poverty line. Thus the special central assistance is generally used for beneficiary oriented income generating schemes in the sectors of agriculture, animal husbandry, horticulture, minor irrigation, forests, education, soil conservation, minimum needs programme, infrastructure development etc. The outlay and expenditure during the first two years of the Ninth Five Year Plan through special central assistance under TSP is given in Annex 1.4.

Annexure 1.1

ALLOCATION OF SPECIAL CENTRAL ASSISTANCE UNDER HILL AREA DEVELOPMENT PROGRAMME

State/Area	Annual Plans (Allocation)		
	1997-98	1998-99	1999-2000
(A) Hill Areas in the State of:			
Assam	46.32	50.16	50.90
Tamil Nadu	19.62	21.70	22.01
Uttar Pradesh	217.07	237.41	240.86
West Bengal	22.23	22.23	22.23
Survey & Studies	0.25	0.00	0.00
Sub-Total (A)	305.49	331.50	336.00
(B) Western Ghats Region:			
Kerala	9.46	11.91	13.08
Maharashtra	15.17	19.11	20.97
Tamil Nadu	8.00	9.97	20.97
Karnataka	11.22	14.13	15.51
Goa	2.33	2.95	3.20
Survey & Studies and Western Ghats Secretariat	0.43	0.43	0.30
Sub-Total (B)	46.51	58.5	64.00
Grand Total (A+B)	352.00	390.00	400.00

Annexure 1.2

ALLOCATIONS/RELEASES MADE TO STATES UNDER BADP AFTER ITS REVAMP IN 1993

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States	(Rs. in crore)				
	1997-98		1998-99		1999-2000
	Allocation	Releases	Allocation	Releases	Allocation
1. Assam	4.12	2.06	4.27	4.27	7.20
2. Gujarat	8.58	8.58	8.88	8.88	9.87
3. J & K	20.68	10.34	31.38	31.38	33.52
4. Meghalaya	3.95	3.95	4.11	4.11	4.52
5. Mizoram	6.73	6.73	6.82	6.82	8.00
6. Punjab	8.54	8.54	8.82	7.72	9.70
7. Rajasthan					
i) Through Formula	25.63	25.63	26.52	26.52	29.17
ii) IGNP	60.00	60.00	30.00	30.00	8.00
8. Tripura	10.96	10.96	11.34	11.34	12.47
9. West Bengal	30.81	15.00	31.86	29.38	38.05
10. Arunachal Pradesh	4.00	4.00	11.00	11.00	13.00
11. Manipur	4.00	4.00	4.00	4.00	4.00
12. Nagaland	4.00	4.00	4.00	4.00	4.00
13. Himachal Pradesh	-	-	4.00	4.00	4.00
14. Sikkim	-	-	4.00	4.00	5.50
15. Uttar Pradesh	-	-	4.00	4.00	12.00
16. Bihar	-	-	-	-	7.00
Total	196.00*	163.79	195.00.	191.52	210.00

Note:

* 1997-98 : Rs. 4 crore were left unallocated for Myanmar Border States.

Annexure. 1.3**NEC : BUDGET ESTIMATES AND RELEASES**

(Rs. in crore)

Sector	Ninth Plan		Annual Plans			
	1997-02	1997-98		1998-99		1999-2000
	A	A	R	A	R	A
Agriculture & Allied	34.30	8.76	6.01	3.70	1.43	5.61
Water & Power Development	1012.53	274.41	195.61	190.51	169.78	206.11
Industry & Minerals	18.00	3.40	3.09	27.13	26.04	4.75
Transport & Communication	1027.75	76.54	76.35	163.22	135.25	156.56
Manpower Dev.	171.28	22.78	22.13	25.80	24.63	31.86
Social & Community Services	90.84	14.15	13.63	18.05	7.71	21.05
General & Scientific Services	21.80	2.47	2.30	5.59	2.26	3.81
Externally Aided Projects	73.50	0.05	0.03	3.00	1.45	10.00
TOTAL	2450.00	406.50	319.16	440.00	368.55	450.00

A: Budget Estimates

R: Releases by NEC

Source: North Eastern Council, Ministry of Home Affairs, Shillong.

Annexure 1.4

STATE-WISE RELEASE OF SPECIAL CENTRAL ASSISTANCE (SCA) TO TRIBAL SUB-PLAN (TSP) DURING 1997-98,1998-99 AND 1999-2000.

(Rs. in lakh)

S.No.	States/U.Ts	Annual Plan (1997-98)	Annual Plan (1998-99)	Annual Plan (1999-2000) *
(1)	(2)	(3)	(4)	(5)
1.	Andhra Pradesh	2581.54	2728.47	2187.86
2.	Assam	1460.00	2069.56	2449.01
3.	Bihar	-	-	5124.20
4.	Gujarat	2632.77	3689.70	3147.05
5.	Himachal Pradesh	521.89	689.44	515.20
6.	Jammu & Kashmir	521.80	739.22	778.13
7.	Karnataka	500.00	686.64	617.52
8.	Kerala	196.12	408.17	219.13
9.	Madhya Pradesh	9207.83	9476.17	9974.92
10.	Maharashtra	3400.89	3532.21	2981.27
11.	Manipur	950.00	779.52	610.02
12.	Orissa	5576.27	5911.86	5200.09
13.	Rajasthan	2341.13	3475.72	2921.81
14.	Sikkim	60.00	60.00	86.47
15.	Tamil Nadu	243.71	295.91	258.85
16.	Tripura	885.00	977.77	833.44
17.	Uttar Pradesh	112.91	57.54	121.13
18.	West Bengal	1600.39	2222.10	1763.37
19.	A&N Islands	118.00	133.90	140.95
20.	Daman & Diu	50.75	66.10	69.58
TOTAL		32961.00	38000.00	40000.00

* Allocation

Source: Ministry of Social Justice & Empowerment

ANNEXURE- 2

MAJORHEADWISE, STATEWISE OUTLAY EXPENDITURE DURING NINTH PLAN (1997-2002)
(Percentages in parenthesis) (Rs. Crore)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programe	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communica tion	Science & Technology	General Economic s Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Andhra Pradesh													
	Ninth Plan (Agreed Outlay)	505.39 (2.01)	1,922.49 (7.64)	946.22 (3.76)	6,006.80 (23.88)	5,752.37 (22.87)	962.13 (3.83)	2,416.47 (9.61)	0.00	17.43 (0.07)	64.46 (0.26)	6,460.07 (25.69)	96.17 (0.38)	25,150.00 (100.00)
	Annual Plan 1997-98 Approved outlay	128.40 (3.59)	230.00 (6.43)	175.00 (4.89)	855.00 (23.89)	918.00 (25.65)	42.44 (1.19)	289.30 (8.08)	0.00	2.50 (0.07)	8.60 (0.24)	916.71 (25.61)	13.60 (0.38)	3,579.55 (100.00)
	Actual Expenditure	178.53 (4.82)	195.15 (5.26)	282.08 (7.61)	795.75 (21.46)	858.65 (23.16)	65.74 (1.77)	376.33 (10.15)	0.00	0.32 (0.01)	39.50 (1.07)	893.96 (24.11)	21.23 (0.57)	3,707.24 (100.00)
	Annual Plan 1998-99 Approved outlay	170.77 (3.65)	363.92 (7.78)	454.89 (9.72)	1,000.81 (21.39)	901.68 (19.27)	80.44 (1.72)	435.96 (9.32)	0.00	7.24 (0.15)	54.40 (1.16)	1,186.31 (25.35)	22.53 (0.48)	4,678.95 (100.00)
	Actual Expenditure	204.96 (4.12)	388.62 (7.82)	493.16 (9.92)	931.49 (18.73)	797.46 (16.04)	92.60 (1.86)	539.78 (10.86)	0.00	6.84 (0.14)	67.58 (1.36)	1,425.08 (28.66)	24.40 (0.49)	4,971.97 (100.00)
	Annual Plan 1999-2000 Approved outlay	181.27 (3.31)	334.08 (6.10)	522.79 (9.54)	1,313.77 (23.97)	868.31 (15.85)	60.44 (1.10)	794.31 (14.49)	0.00	7.43 (0.14)	88.50 (1.61)	1,281.78 (23.39)	27.32 (0.50)	5,480.00 (100.00)
	Revised outlay #	181.27 (3.31)	334.08 (6.10)	522.79 (9.54)	1,313.77 (23.97)	868.31 (15.85)	60.44 (1.10)	794.31 (14.49)	0.00	7.43 (0.14)	88.50 (1.61)	1,281.78 (23.39)	27.32 (0.50)	5,480.00 (100.00)
	# : Revision not sought by the State Govt; Approved Outlay repeated.													
2.	Arunachal Pradesh													
	Ninth Plan (Agreed Outlay)	341.70 (9.57)	114.76 (3.21)	20.00 (0.56)	279.95 (7.84)	460.41 (12.90)	46.10 (1.29)	929.51 (26.04)	0.00	1.55 (0.04)	116.50 (3.26)	1,177.61 (32.99)	81.80 (2.29)	3,569.89 (100.00)
	Annual Plan 1997-98 Approved outlay	60.81 (10.14)	23.93 (3.99)	4.00 (0.67)	33.36 (5.56)	97.70 (16.28)	10.06 (1.68)	155.62 (25.94)	0.00	0.35 (0.06)	17.64 (2.94)	182.00 (30.33)	14.53 (2.42)	600.00 (100.00)
	Actual Expenditure	49.05 (10.02)	18.37 (3.75)	3.99 (0.82)	21.83 (4.46)	85.80 (17.53)	7.44 (1.52)	132.45 (27.06)	0.00	0.27 (0.06)	15.16 (3.10)	143.24 (29.27)	11.78 (2.41)	489.38 (100.00)
	Annual Plan 1998-99 Approved outlay	146.11 (23.38)	29.24 (4.68)	4.00 (0.64)	27.71 (4.43)	74.99 (12.00)	8.68 (1.39)	135.45 (21.67)	0.00	0.26 (0.04)	14.93 (2.39)	161.75 (25.88)	21.88 (3.50)	625.00 (100.00)
	Actual Expenditure	41.25 (8.91)	19.21 (4.15)	11.00 (2.38)	18.85 (4.07)	73.13 (15.79)	7.34 (1.59)	125.98 (27.21)	0.00	0.25 (0.05)	12.81 (2.77)	142.00 (30.67)	11.21 (2.42)	463.03 (100.00)
	Annual Plan 1999-2000 Approved outlay	52.77 (7.94)	25.16 (3.78)	13.00 (1.95)	27.63 (4.15)	73.44 (11.04)	6.33 (0.95)	122.39 (18.40)	0.00	0.29 (0.04)	17.54 (2.64)	156.05 (23.47)	170.40 (25.62)	665.00 (100.00)
	Anti. Expenditure	51.12 (10.19)	14.38 (2.87)	13.00 (2.59)	25.58 (5.10)	80.63 (16.08)	5.64 (1.12)	117.69 (23.47)	0.00	0.31 (0.06)	17.65 (3.52)	162.25 (32.36)	13.21 (2.63)	501.46 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
3.	Assam													
	Ninth Plan (Agreed Outlay)	1,094.86 (12.19)	807.71 (8.99)	40.12 (0.45)	710.42 (7.91)	852.72 (9.49)	380.04 (4.23)	996.99 (11.10)	0.00	18.00 (0.20)	252.37 (2.81)	3,658.03 (40.72)	172.67 (1.92)	8,983.93 (100.00)
	Annual Plan 1997-98 Approved outlay	162.88 (10.78)	131.28 (8.69)	9.51 (0.63)	127.69 (8.45)	162.49 (10.76)	70.02 (4.64)	134.64 (8.91)	0.00	2.50 (0.17)	41.32 (2.74)	633.67 (41.96)	34.28 (2.27)	1,510.28 (100.00)
	Actual Expenditure	134.13 (10.45)	76.60 (5.97)	7.82 (0.61)	139.47 (10.87)	113.40 (8.84)	56.32 (4.39)	93.59 (7.29)	0.00	0.43 (0.03)	38.89 (3.03)	601.63 (46.89)	20.90 (1.63)	1,283.18 (100.00)
	Annual Plan 1998-99 Approved outlay	167.81 (10.17)	154.18 (9.34)	10.84 (0.66)	146.05 (8.85)	162.49 (9.85)	70.69 (4.28)	149.39 (9.05)	0.00	2.80 (0.17)	44.77 (2.71)	702.36 (42.57)	38.62 (2.34)	1,650.00 (100.00)
	Actual Expenditure	123.26 (9.53)	90.63 (7.01)	8.50 (0.66)	124.27 (9.61)	83.86 (6.48)	59.40 (4.59)	113.85 (8.80)	0.00	0.64 (0.05)	40.29 (3.11)	613.78 (47.44)	35.19 (2.72)	1,293.67 (100.00)
	Annual Plan 1999-2000 Approved outlay	202.63 (11.58)	173.16 (9.89)	13.10 (0.75)	142.45 (8.14)	176.00 (10.06)	58.92 (3.37)	178.37 (10.19)	0.00	2.77 (0.16)	46.94 (2.68)	719.05 (41.09)	36.61 (2.09)	1,750.00 (100.00)
	Anti. Expenditure	169.10 (9.85)	172.66 (10.06)	13.10 (0.76)	142.45 (8.30)	176.50 (10.28)	58.92 (3.43)	178.37 (10.39)	0.00	2.77 (0.16)	46.94 (2.73)	719.05 (41.89)	36.61 (2.13)	1,716.47 (100.00)
4.	Bihar													
	Ninth Plan (Agreed Outlay)	740.64 (4.44)	4,160.00 (24.94)	272.00 (1.63)	2,700.00 (16.19)	2,300.00 (13.79)	400.00 (2.40)	1,500.00 (8.99)	0.00	150.00 (0.90)	397.36 (2.38)	3,660.00 (21.94)	400.00 (2.40)	16,680.00 (100.00)
	Annual Plan 1997-98 Approved outlay	92.28 (4.07)	826.41 (36.43)	100.00 (4.41)	483.44 (21.31)	105.30 (4.64)	27.78 (1.22)	96.71 (4.26)	0.00	27.17 (1.20)	7.75 (0.34)	458.16 (20.20)	43.42 (1.91)	2,268.42 (100.00)
	Actual Expenditure	46.75 (2.73)	691.60 (40.41)	100.14 (5.85)	335.46 (19.60)	51.10 (2.99)	42.75 (2.50)	157.43 (9.20)	0.00	1.53 (0.09)	5.91 (0.35)	253.86 (14.83)	24.90 (1.45)	1,711.43 (100.00)
	Annual Plan 1998-99 Approved outlay	112.21 (2.98)	1,019.29 (27.05)	157.00 (4.17)	626.00 (16.61)	375.00 (9.95)	35.00 (0.93)	566.68 (15.04)	0.00	5.78 (0.15)	112.17 (2.98)	639.99 (16.98)	119.62 (3.17)	3,768.74 (100.00)
	Actual Expenditure	49.79 (2.12)	773.96 (32.96)	136.97 (5.83)	427.75 (18.21)	48.83 (2.08)	21.13 (0.90)	290.19 (12.36)	0.00	1.72 (0.07)	100.48 (4.28)	462.81 (19.71)	34.89 (1.49)	2,348.52 (100.00)
	Annual Plan 1999-2000 Approved outlay	82.65 (2.28)	1,158.82 (31.92)	68.00 (1.87)	866.00 (23.86)	109.00 (3.00)	52.00 (1.43)	466.07 (12.84)	0.00	3.50 (0.10)	58.26 (1.60)	659.08 (18.16)	106.62 (2.94)	3,630.00 (100.00)
	Anti. Expenditure	50.93 (1.48)	1,158.82 (33.57)	68.00 (1.97)	846.14 (24.51)	109.00 (3.16)	52.00 (1.51)	441.07 (12.78)	0.00	3.50 (0.10)	30.89 (0.89)	603.80 (17.49)	88.31 (2.56)	3,452.46 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
5.	Goa													
	Ninth Plan (Agreed Outlay)	69.87 (4.66)	21.96 (1.46)	9.51 (0.63)	278.10 (18.54)	130.20 (8.68)	34.55 (2.30)	207.40 (13.83)	0.00	4.62 (0.31)	25.38 (1.69)	692.47 (46.16)	25.94 (1.73)	1,500.00 (100.00)
	Annual Plan 1997-98 Approved outlay	8.79 (3.81)	2.70 (1.17)	2.32 (1.01)	41.14 (17.84)	20.04 (8.69)	3.86 (1.67)	29.03 (12.59)	0.00	0.60 (0.26)	3.30 (1.43)	112.58 (48.83)	6.20 (2.69)	230.56 (100.00)
	Actual Expenditure	8.80 (4.44)	4.42 (2.23)	2.26 (1.14)	29.14 (14.71)	18.27 (9.22)	3.91 (1.97)	29.21 (14.75)	0.00	0.37 (0.19)	3.69 (1.86)	86.13 (43.49)	11.85 (5.98)	198.05 (100.00)
	Annual Plan 1998-99 Approved outlay	8.50 (2.92)	3.34 (1.15)	2.95 (1.01)	83.47 (28.65)	14.16 (4.86)	2.42 (0.83)	41.18 (14.13)	0.00	0.45 (0.15)	2.56 (0.88)	112.58 (38.64)	19.73 (6.77)	291.34 (100.00)
	Actual Expenditure	9.78 (4.44)	4.23 (1.92)	2.92 (1.32)	28.47 (12.91)	24.18 (10.97)	2.84 (1.29)	28.16 (12.77)	0.00	0.42 (0.19)	3.54 (1.61)	102.00 (46.26)	13.94 (6.32)	220.48 (100.00)
	Annual Plan 1999-2000 Approved outlay	9.55 (3.40)	5.28 (1.88)	2.95 (1.05)	64.05 (22.78)	30.50 (10.85)	2.68 (0.95)	29.09 (10.35)	0.00	0.45 (0.16)	2.99 (1.06)	123.01 (43.75)	10.64 (3.78)	281.19 (100.00)
	Anti. Expenditure	8.99 (3.75)	5.03 (2.10)	3.20 (1.33)	28.17 (11.74)	34.36 (14.32)	2.68 (1.12)	19.11 (7.97)	0.00	0.81 (0.34)	3.91 (1.63)	120.76 (50.34)	12.86 (5.36)	239.88 (100.00)
6.	Gujarat													
	Ninth Plan (Agreed Outlay)	2,009.70 (7.18)	1,160.50 (4.14)	0.00	8,381.55 (29.93)	4,041.00 (14.43)	1,205.00 (4.30)	726.00 (2.59)	25.00 (0.09)	57.25 (0.20)	726.25 (2.59)	9,648.85 (34.46)	18.90 (0.07)	28,000.00 (100.00)
	Annual Plan 1997-98 Approved outlay	317.62 (7.04)	200.59 (4.45)	0.00	1,374.00 (30.47)	631.78 (14.01)	141.00 (3.13)	169.56 (3.76)	4.50 (0.10)	9.37 (0.21)	116.16 (2.58)	1,543.34 (34.22)	1.70 (0.04)	4,509.62 (100.00)
	Actual Expenditure	287.98 (7.37)	197.33 (5.05)	0.00	1,376.42 (35.25)	666.78 (17.07)	113.82 (2.91)	181.07 (4.64)	0.00	10.37 (0.27)	113.99 (2.92)	956.18 (24.49)	1.12 (0.03)	3,905.06 (100.00)
	Annual Plan 1998-99 Approved outlay	350.60 (6.43)	306.79 (5.63)	0.00	1,417.43 (26.01)	817.25 (15.00)	268.32 (4.92)	299.00 (5.49)	7.85 (0.14)	10.12 (0.19)	171.75 (3.15)	1,799.31 (33.01)	1.58 (0.03)	5,450.00 (100.00)
	Actual Expenditure	324.32 (6.38)	241.10 (4.74)	0.00	1,597.90 (31.42)	847.14 (16.66)	251.47 (4.95)	254.31 (5.00)	0.00	7.75 (0.15)	164.67 (3.24)	1,386.63 (27.27)	9.71 (0.19)	5,085.00 (100.00)
	Annual Plan 1999-2000 Approved outlay	414.90 (6.33)	307.16 (4.69)	0.00	1,832.30 (27.97)	817.00 (12.47)	297.90 (4.55)	418.53 (6.39)	9.00 (0.14)	51.86 (0.79)	198.04 (3.02)	2,199.73 (33.58)	3.58 (0.05)	6,550.00 (100.00)
	Revised outlay	414.81 (6.33)	277.38 (4.23)	0.00	1,832.30 (27.97)	817.00 (12.47)	297.90 (4.55)	438.53 (6.70)	9.00 (0.14)	51.86 (0.79)	198.04 (3.02)	2,199.73 (33.58)	13.45 (0.21)	6,550.00 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
7.	Haryana													
	Ninth Plan (Agreed Outlay)	562.43 (6.04)	312.63 (3.36)	85.80 (0.92)	1,673.19 (17.97)	2,652.55 (28.49)	144.68 (1.55)	1,110.28 (11.93)	0.00	12.04 (0.13)	68.65 (0.74)	2,645.22 (28.41)	42.53 (0.46)	9,310.00 (100.00)
	Annual Plan 1997-98 Approved outlay	105.13 (6.67)	57.00 (3.62)	22.90 (1.45)	417.72 (26.50)	288.38 (18.30)	27.77 (1.76)	154.92 (9.83)	0.00	2.54 (0.16)	10.85 (0.69)	478.85 (30.38)	9.98 (0.63)	1,576.04 (100.00)
	Actual Expenditure	104.81 (8.04)	37.52 (2.88)	6.15 (0.47)	277.60 (21.29)	287.75 (22.07)	78.60 (6.03)	72.84 (5.59)	0.00	1.33 (0.10)	9.81 (0.75)	415.03 (31.84)	12.17 (0.93)	1,303.61 (100.00)
	Annual Plan 1998-99 Approved outlay	127.35 (5.63)	74.76 (3.31)	18.44 (0.82)	550.81 (24.37)	506.08 (22.39)	115.54 (5.11)	190.61 (8.43)	0.00	4.24 (0.19)	60.68 (2.68)	590.00 (26.11)	21.49 (0.95)	2,260.00 (100.00)
	Actual Expenditure	79.83 (5.24)	31.07 (2.04)	13.63 (0.89)	307.08 (20.16)	430.50 (28.27)	79.89 (5.25)	62.28 (4.09)	0.00	1.46 (0.10)	17.63 (1.16)	481.96 (31.65)	17.58 (1.15)	1,522.91 (100.00)
	Annual Plan 1999-2000 Approved outlay	118.08 (5.13)	46.55 (2.02)	21.50 (0.93)	581.00 (25.26)	500.80 (21.77)	71.10 (3.09)	390.20 (16.97)	0.00	3.30 (0.14)	24.69 (1.07)	525.43 (22.84)	17.35 (0.75)	2,300.00 (100.00)
	Revised outlay	99.27 (5.56)	86.44 (4.84)	12.20 (0.68)	426.00 (23.87)	485.63 (27.21)	35.26 (1.98)	65.10 (3.65)	0.00	1.45 (0.08)	12.48 (0.70)	537.38 (30.11)	23.79 (1.33)	1,785.00 (100.00)
8.	Himachal Pradesh													
	Ninth Plan (Agreed Outlay)	842.80 (14.79)	252.98 (4.44)	0.00	258.85 (4.54)	1,039.30 (18.23)	150.00 (2.63)	613.50 (10.76)	1.20 (0.02)	7.09 (0.12)	322.84 (5.66)	2,106.43 (36.95)	105.01 (1.84)	5,700.00 (100.00)
	Annual Plan 1997-98 Approved outlay	132.84 (13.18)	48.60 (4.82)	0.00	50.19 (4.98)	167.14 (16.58)	25.00 (2.48)	109.13 (10.83)	0.20 (0.02)	1.26 (0.13)	57.37 (5.69)	396.50 (39.34)	19.77 (1.96)	1,008.00 (100.00)
	Actual Expenditure	151.96 (11.74)	57.52 (4.44)	0.00	56.21 (4.34)	236.93 (18.31)	34.52 (2.67)	128.39 (9.92)	0.09 (0.01)	1.90 (0.15)	162.65 (12.57)	436.58 (33.73)	27.59 (2.13)	1,294.34 (100.00)
	Annual Plan 1998-99 Approved outlay	183.00 (12.71)	67.37 (4.68)	0.00	65.70 (4.56)	223.51 (15.52)	27.39 (1.90)	195.99 (13.61)	0.20 (0.01)	1.50 (0.10)	71.57 (4.97)	568.43 (39.47)	35.34 (2.45)	1,440.00 (100.00)
	Actual Expenditure	183.87 (12.77)	61.02 (4.24)	4.00 (0.26)	60.61 (4.21)	263.68 (18.31)	25.61 (1.78)	192.98 (13.40)	0.10 (0.01)	1.97 (0.14)	149.27 (10.37)	560.56 (38.93)	31.99 (2.22)	1,535.66 (106.64)
	Annual Plan 1999-2000 Approved outlay	202.04 (12.63)	71.23 (4.45)	4.00 (0.25)	80.15 (5.01)	249.62 (15.60)	30.24 (1.89)	230.42 (14.40)	0.32 (0.02)	1.60 (0.10)	89.38 (5.59)	615.72 (38.48)	25.28 (1.58)	1,600.00 (100.00)
	Anti. Expenditure	202.03 (12.63)	68.71 (4.29)	4.00 (0.25)	80.15 (5.01)	252.15 (15.76)	30.24 (1.89)	230.42 (14.40)	0.32 (0.02)	1.60 (0.10)	89.37 (5.59)	615.73 (38.48)	25.28 (1.58)	1,600.00 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
9.	Jammu & Kashmir Ninth Plan (Agreed Outlay)													
	Annual Plan 1997-98 Approved outlay	152.00 (9.80)	60.37 (3.89)	60.20 (3.88)	88.62 (5.71)	394.70 (25.43)	65.11 (4.20)	152.80 (9.85)	0.00	5.44 (0.35)	128.16 (8.26)	420.86 (27.12)	23.55 (1.52)	1,551.81 (100.00)
	Actual Expenditure	153.48 (10.26)	60.57 (4.05)	90.98 (6.08)	68.62 (4.59)	252.47 (16.87)	44.19 (2.95)	222.60 (14.88)	0.00	3.28 (0.22)	55.80 (3.73)	441.87 (29.53)	102.43 (6.85)	1,496.29 (100.00)
	Annual Plan 1998-99 Approved outlay	194.56 (10.24)	80.61 (4.24)	88.39 (4.65)	153.85 (8.10)	337.26 (17.75)	70.89 (3.73)	185.77 (9.78)	0.00	5.42 (0.29)	195.57 (10.29)	549.30 (28.91)	38.38 (2.02)	1,900.00 (100.00)
	Actual Expenditure	159.99 (12.70)	32.41 (2.57)	87.42 (6.94)	75.37 (5.98)	220.57 (17.51)	41.66 (3.31)	125.46 (9.96)	0.00	3.73 (0.30)	46.15 (3.66)	446.65 (35.46)	20.21 (1.60)	1,259.62 (100.00)
	Annual Plan 1999-2000 Approved outlay	185.49 (10.60)	75.41 (4.31)	94.63 (5.41)	150.35 (8.59)	309.82 (17.70)	55.49 (3.17)	198.24 (11.33)	0.00	6.04 (0.35)	124.63 (7.12)	522.44 (29.85)	27.46 (1.57)	1,750.00 (100.00)
	Revised outlay	190.10 (10.81)	69.69 (3.96)	98.64 (5.61)	150.39 (8.55)	316.87 (18.02)	56.62 (3.22)	204.11 (11.61)	0.00	4.92 (0.28)	109.81 (6.25)	527.88 (30.03)	28.97 (1.65)	1,758.00 (100.00)
10.	Karnataka Ninth Plan (Agreed Outlay)	1,464.00 (6.26)	1,173.97 (5.02)	555.00 (2.37)	6,170.00 (26.37)	3,745.00 (16.00)	1,026.00 (4.38)	1,740.00 (7.44)	0.00	40.00 (0.17)	105.00 (0.45)	7,206.03 (30.80)	175.00 (0.75)	23,400.00 (100.00)
	Annual Plan 1997-98 Approved outlay	208.93 (5.03)	232.18 (5.59)	93.87 (2.26)	1,136.01 (27.35)	614.32 (14.79)	181.93 (4.38)	282.03 (6.79)	0.00	7.06 (0.17)	15.37 (0.37)	1,349.91 (32.50)	31.98 (0.77)	4,153.59 (100.00)
	Actual Expenditure	234.72 (5.31)	185.36 (4.19)	71.88 (1.62)	1,412.76 (31.93)	570.37 (12.89)	203.44 (4.60)	335.52 (7.58)	0.00	3.52 (0.08)	12.27 (0.28)	1,342.03 (30.33)	52.61 (1.19)	4,424.48 (100.00)
	Annual Plan 1998-99 Approved outlay	268.31 (4.73)	253.40 (4.47)	109.00 (1.92)	1,629.06 (28.74)	869.94 (15.35)	146.69 (2.59)	343.17 (6.06)	0.00	319.47 (5.64)	125.29 (2.21)	1,553.41 (27.41)	49.60 (0.88)	5,667.34 (100.00)
	Actual Expenditure	303.58 (5.37)	243.31 (4.30)	59.46 (1.05)	1,558.27 (27.56)	1,094.97 (19.36)	220.08 (3.89)	319.47 (5.65)	4.66	5.17 (0.09)	134.38 (2.38)	1,632.51 (28.87)	79.01 (1.40)	5,654.87 (100.00)
	Annual Plan 1999-2000 Approved outlay	303.35 (5.23)	244.19 (4.21)	116.28 (2.00)	1,787.38 (30.82)	992.36 (17.11)	155.55 (2.68)	327.70 (5.65)	0.00	5.05 (0.09)	129.95 (2.24)	1,689.43 (29.13)	48.76 (0.84)	5,800.00 (100.00)
	Anti. Expenditure	249.65 (4.77)	227.00 (4.34)	100.53 (1.92)	1,628.81 (31.14)	835.41 (15.97)	166.02 (3.17)	275.14 (5.26)	0.00	5.27 (0.10)	131.23 (2.51)	1,567.59 (29.97)	44.70 (0.85)	5,231.35 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
11.	Kerala													
	Ninth Plan (Agreed Outlay)	1,039.50 (6.46)	392.90 (2.44)	47.00 (0.29)	1,028.00 (6.39)	2,671.00 (16.59)	1,125.86 (6.99)	569.00 (3.53)	0.00	75.00 (0.47)	185.00 (1.15)	2,863.74 (17.79)	103.00 (0.64)	16,100.00 (100.00)
	Annual Plan 1997-98 Approved outlay	207.27 (7.27)	91.56 (3.21)	0.00	232.15 (8.14)	627.00 (21.99)	211.33 (7.41)	116.00 (4.07)	0.00	14.00 (0.49)	45.18 (1.58)	509.71 (17.88)	47.90 (1.68)	2,851.10 (100.00)
	Actual Expenditure	217.79 (7.58)	58.50 (2.03)	0.00	228.92 (7.96)	535.87 (18.64)	231.15 (8.04)	230.81 (8.03)	0.00	12.03 (0.42)	43.68 (1.52)	519.82 (18.08)	47.18 (1.64)	2,874.75 (100.00)
	Annual Plan 1998-99 Approved outlay	237.80 (7.67)	70.34 (2.27)	11.91 (0.38)	230.00 (7.42)	650.00 (20.97)	225.00 (7.26)	130.00 (4.19)	0.00	17.00 (0.55)	56.35 (1.82)	493.60 (15.92)	28.00 (0.90)	3,100.00 (100.00)
	Actual Expenditure	215.56 (6.92)	55.85 (1.79)	11.75 (0.38)	203.20 (6.52)	808.37 (25.95)	178.62 (5.73)	166.88 (5.36)	0.00	15.71 (0.50)	47.33 (1.52)	417.37 (13.40)	44.58 (1.43)	3,115.22 (100.00)
	Annual Plan 1999-2000 Approved outlay	258.50 (7.95)	90.56 (2.79)	13.08 (0.40)	241.72 (7.44)	650.00 (20.00)	225.20 (6.93)	134.00 (4.12)	0.00	17.80 (0.55)	47.88 (1.47)	520.24 (16.01)	1,051.02 (32.34)	3,250.00 (100.00)
	Revised outlay	226.20 (7.51)	66.06 (2.19)	13.48 (0.45)	223.12 (7.41)	574.00 (19.07)	210.10 (6.98)	131.60 (4.37)	0.00	17.80 (0.59)	55.28 (1.84)	483.79 (16.07)	1,009.02 (33.52)	3,010.45 (100.00)
12.	Madhya Pradesh													
	Ninth Plan (Agreed Outlay)	1,129.50 (5.63)	2,005.59 (9.99)	0.00	2,722.02 (13.56)	3,479.46 (17.33)	1,112.97 (5.54)	562.92 (2.80)	0.00	210.20 (1.05)	317.53 (1.58)	8,506.69 (42.37)	28.12 (0.14)	20,075.00 (100.00)
	Annual Plan 1997-98 Approved outlay	337.93 (9.09)	379.59 (10.21)	0.00	487.56 (13.11)	644.07 (17.32)	208.38 (5.60)	135.21 (3.64)	0.00	60.39 (1.62)	67.95 (1.83)	1,329.64 (35.76)	67.43 (1.81)	3,718.15 (100.00)
	Actual Expenditure	414.39 (12.39)	339.05 (10.14)	0.00	519.65 (15.54)	742.45 (22.20)	59.31 (1.77)	64.59 (1.93)	0.00	16.98 (0.51)	66.97 (2.00)	1,108.15 (33.14)	12.37 (0.37)	3,343.91 (100.00)
	Annual Plan 1998-99 Approved outlay	312.79 (8.45)	352.89 (9.54)	0.00	652.66 (17.64)	666.16 (18.00)	72.86 (1.97)	115.43 (3.12)	0.00	54.75 (1.48)	67.23 (1.82)	1,392.94 (37.65)	12.29 (0.33)	3,700.00 (100.00)
	Actual Expenditure	345.89 (10.27)	333.91 (9.92)	0.00	621.40 (18.46)	706.36 (20.98)	35.55 (1.06)	73.69 (2.19)	0.00	22.79 (0.68)	64.34 (1.91)	1,156.75 (34.36)	5.75 (0.17)	3,366.43 (100.00)
	Annual Plan 1999-2000 Approved outlay	302.25 (7.55)	356.06 (8.89)	0.00	650.67 (16.25)	896.44 (22.39)	74.13 (1.85)	101.84 (2.54)	0.00	54.45 (1.36)	67.30 (1.68)	1,495.99 (37.36)	4.87 (0.12)	4,004.00 (100.00)
	Revised outlay	311.20 (8.96)	335.24 (9.65)	0.00	538.05 (15.49)	588.84 (16.95)	50.13 (1.44)	79.21 (2.28)	0.00	22.71 (0.65)	66.74 (1.92)	1,473.89 (42.43)	7.74 (0.22)	3,473.75 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
13.	Maharashtra													
	Ninth Plan (Agreed Outlay)	1,828.20 (4.98)	3,173.40 (8.65)	191.90 (0.52)	10,928.80 (29.78)	5,596.90 (15.25)	902.60 (2.46)	3,402.50 (9.27)	0.00	13.20 (0.04)	1,001.10 (2.73)	8,733.70 (23.80)	927.70 (2.53)	36,700.00 (100.00)
	Annual Plan 1997-98 Approved outlay	313.14 (3.73)	717.42 (8.55)	60.39 (0.72)	2,733.21 (32.56)	1,458.49 (17.38)	105.11 (1.25)	590.04 (7.03)	0.00	5.66 (0.07)	281.91 (3.36)	1,867.90 (22.25)	259.92 (3.10)	8,393.19 (100.00)
	Actual Expenditure	297.46 (3.75)	731.82 (9.22)	47.36 (0.60)	2,009.05 (25.31)	1,910.80 (24.07)	112.94 (1.42)	725.67 (9.14)	0.00	1.53 (0.02)	211.32 (2.66)	1,528.75 (19.26)	361.32 (4.55)	7,938.02 (100.00)
	Annual Plan 1998-99 Approved outlay	330.66 (2.85)	774.46 (6.68)	64.96 (0.56)	3,067.81 (26.44)	1,418.14 (12.22)	112.54 (0.97)	2,279.23 (19.65)	0.00	4.74 (0.04)	287.20 (2.48)	2,981.42 (25.70)	279.57 (2.41)	11,600.73 (100.00)
	Actual Expenditure	313.09 (3.82)	821.44 (10.03)	55.80 (0.68)	1,952.08 (23.84)	1,742.44 (21.28)	105.57 (1.29)	908.71 (11.10)	0.00	4.24 (0.05)	319.10 (3.90)	1,660.14 (20.28)	304.88 (3.72)	8,187.49 (100.00)
	Annual Plan 1999-2000 Approved outlay	415.36 (3.42)	1,020.08 (8.39)	72.85 (0.60)	3,881.38 (31.91)	1,688.63 (13.88)	130.44 (1.07)	1,742.90 (14.33)	0.00	4.62 (0.04)	299.84 (2.47)	2,673.97 (21.99)	231.93 (1.91)	12,162.00 (100.00)
	Anti. Expenditure	417.16 (3.43)	1,081.61 (8.88)	72.85 (0.60)	3,881.38 (31.88)	1,691.37 (13.89)	130.38 (1.07)	1,760.42 (14.46)	0.00	4.62 (0.04)	299.84 (2.46)	2,665.18 (21.89)	171.93 (1.41)	12,176.74 (100.00)
14.	Manipur													
	Ninth Plan (Agreed Outlay)	183.17 (7.55)	61.20 (2.52)	0.00	320.60 (13.21)	335.34 (13.82)	126.51 (5.21)	399.68 (16.47)	0.00	9.00 (0.37)	133.67 (5.51)	570.19 (23.50)	287.33 (11.84)	2,426.69 (100.00)
	Annual Plan 1997-98 Approved outlay	26.58 (6.48)	11.73 (2.86)	0.00	65.70 (16.02)	43.42 (10.59)	19.77 (4.82)	77.36 (18.87)	0.00	1.16 (0.28)	6.25 (1.52)	119.13 (29.06)	38.90 (9.49)	410.00 (100.00)
	Actual Expenditure	21.24 (6.15)	7.24 (2.10)	0.00	49.35 (14.29)	50.37 (14.59)	11.87 (3.44)	73.46 (21.28)	0.00	0.85 (0.25)	14.41 (4.17)	109.56 (31.73)	6.93 (2.01)	345.28 (100.00)
	Annual Plan 1998-99 Approved outlay	28.61 (6.73)	9.28 (2.18)	4.00 (0.94)	81.89 (19.27)	29.20 (6.87)	32.48 (7.64)	67.61 (15.91)	0.00	1.24 (0.29)	14.99 (3.53)	140.40 (33.04)	15.30 (3.60)	425.00 (100.00)
	Actual Expenditure	21.13 (6.34)	6.60 (1.98)	0.00	43.60 (13.08)	36.40 (10.92)	13.24 (3.97)	59.24 (17.77)	0.00	1.07 (0.32)	19.93 (5.98)	124.41 (37.32)	7.70 (2.31)	333.32 (100.00)
	Annual Plan 1999-2000 Approved outlay	29.88 (6.29)	10.05 (2.12)	4.00 (0.84)	94.90 (19.98)	30.30 (6.38)	44.84 (9.44)	78.75 (16.58)	0.00	1.50 (0.32)	17.87 (3.76)	149.61 (31.50)	13.30 (2.80)	475.00 (100.00)
	Anti. Expenditure	38.89 (8.73)	4.84 (1.09)	4.00 (0.90)	73.11 (16.42)	45.12 (10.13)	17.97 (4.03)	75.38 (16.92)	0.00	1.64 (0.37)	20.32 (4.56)	150.61 (33.82)	13.50 (3.03)	445.38 (100.00)

* : Includes provision for others Rs. 251.89 crore.

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
15.	Meghalaya													
	Ninth Plan (Agreed Outlay)	391.70 (15.66)	139.50 (5.58)	12.00 (0.48)	98.00 (3.92)	318.00 (12.72)	102.00 (4.08)	481.00 (19.24)	0.00	7.30 (0.29)	50.92 (2.04)	846.20 (33.84)	54.00 (2.16)	2,500.62 (100.00)
	Annual Plan 1997-98 Approved outlay	40.37 (10.57)	21.57 (5.65)	2.28 (0.60)	12.20 (3.19)	92.16 (24.13)	13.34 (3.49)	70.16 (18.37)	0.00	1.20 (0.31)	9.02 (2.36)	111.40 (29.16)	8.30 (2.17)	382.00 (100.00)
	Actual Expenditure	28.76 (11.56)	15.54 (6.25)	3.01 (1.21)	9.31 (3.74)	7.99 (3.21)	7.00 (2.81)	66.85 (26.87)	0.00	0.92 (0.37)	6.89 (2.77)	96.97 (38.97)	5.59 (2.25)	248.83 (100.00)
	Annual Plan 1998-99 Approved outlay	44.10 (11.03)	22.53 (5.63)	3.28 (0.82)	18.50 (4.63)	57.11 (14.28)	15.00 (3.75)	77.16 (19.29)	0.00	1.20 (0.30)	10.05 (2.51)	139.67 (34.92)	11.40 (2.85)	400.00 (100.00)
	Actual Expenditure	31.96 (10.68)	19.58 (6.54)	5.27 (1.76)	12.21 (4.08)	22.17 (7.41)	10.34 (3.45)	73.54 (24.56)	0.00	1.05 (0.35)	8.12 (2.71)	108.91 (36.38)	6.24 (2.08)	299.39 (100.00)
	Annual Plan 1999-2000 Approved outlay	46.00 (9.89)	23.57 (5.07)	5.48 (1.18)	21.00 (4.52)	78.11 (16.80)	15.00 (3.23)	87.31 (18.78)	0.00	1.43 (0.31)	11.45 (2.46)	161.00 (34.62)	14.65 (3.15)	465.00 (100.00)
	Anti. Expenditure	37.04 (10.43)	22.57 (6.36)	8.69 (2.45)	17.50 (4.93)	12.64 (3.56)	13.88 (3.91)	87.15 (24.55)	0.00	1.39 (0.39)	11.20 (3.16)	132.28 (37.27)	10.62 (2.99)	354.96 (100.00)
16.	Mizoram													
	Ninth Plan (Agreed Outlay)	153.25 (9.47)	235.40 (14.54)	0.14 (0.01)	18.11 (1.12)	224.21 (13.85)	68.92 (4.26)	272.27 (16.82)	0.00	3.23 (0.20)	84.67 (5.23)	529.03 (32.69)	29.28 (1.81)	1,618.51 (100.00)
	Annual Plan 1997-98 Approved outlay	28.48 (9.82)	38.45 (13.26)	0.10 (0.03)	2.90 (1.00)	36.00 (12.41)	10.87 (3.75)	59.88 (20.65)	0.00	0.77 (0.27)	18.27 (6.30)	79.67 (27.47)	14.61 (5.04)	290.00 (100.00)
	Actual Expenditure	23.39 (7.92)	27.38 (9.27)	0.10 (0.03)	2.04 (0.69)	28.81 (9.76)	8.30 (2.81)	96.76 (32.77)	0.00	0.64 (0.22)	17.96 (6.08)	82.66 (28.00)	7.21 (2.44)	295.25 (100.00)
	Annual Plan 1998-99 Approved outlay	43.70 (13.12)	51.81 (15.56)	0.40 (0.12)	6.38 (1.92)	40.60 (12.19)	11.94 (3.59)	32.99 (9.91)	0.00	0.84 (0.25)	20.67 (6.21)	113.21 (34.00)	10.46 (3.14)	333.00 (100.00)
	Actual Expenditure	24.15 (8.76)	36.48 (13.23)	0.23 (0.08)	2.94 (1.07)	25.96 (9.42)	8.67 (3.15)	31.14 (11.30)	0.00	0.48 (0.17)	19.75 (7.16)	118.50 (42.99)	7.36 (2.67)	275.66 (100.00)
	Annual Plan 1999-2000 Approved outlay	38.49 (10.69)	41.56 (11.54)	0.50 (0.14)	7.05 (1.96)	48.76 (13.54)	14.31 (3.98)	49.29 (13.69)	0.00	0.94 (0.26)	21.43 (5.95)	126.06 (35.02)	11.61 (3.23)	360.00 (100.00)
	Anti. Expenditure	38.49 (10.20)	42.68 (11.31)	0.50 (0.13)	7.05 (1.87)	48.87 (12.95)	14.31 (3.79)	56.14 (14.88)	0.00	0.94 (0.25)	23.93 (6.34)	135.48 (35.90)	9.00 (2.38)	377.39 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
17.	Nagaland													
	Ninth Plan (Agreed Outlay)	260.00 (12.96)	291.45 (14.53)	27.00 (1.35)	57.00 (2.84)	117.00 (5.83)	121.02 (6.03)	305.40 (15.22)	0.00	5.00 (0.25)	224.00 (11.16)	514.78 (25.66)	83.78 (4.18)	2,006.43 (100.00)
	Annual Plan 1997-98 Approved outlay	22.63 (7.78)	41.12 (14.13)	5.11 (1.76)	3.93 (1.35)	21.46 (7.37)	11.72 (4.03)	31.46 (10.81)	0.00	0.34 (0.12)	38.86 (13.35)	99.98 (34.36)	14.39 (4.95)	291.00 (100.00)
	Actual Expenditure	14.86 (6.40)	37.17 (16.00)	4.94 (2.13)	3.68 (1.58)	15.54 (6.69)	9.51 (4.09)	18.67 (8.04)	0.00	0.18 (0.08)	35.02 (15.07)	84.93 (36.56)	7.83 (3.37)	232.33 (100.00)
	Annual Plan 1998-99 Approved outlay	23.17 (7.72)	44.05 (14.68)	8.72 (2.91)	4.50 (1.50)	15.20 (5.07)	10.05 (3.35)	27.38 (9.13)	0.00	0.30 (0.10)	38.69 (12.90)	108.29 (36.10)	19.65 (6.55)	300.00 (100.00)
	Revised outlay	23.17 (7.72)	44.05 (14.68)	8.72 (2.91)	4.50 (1.50)	15.20 (5.07)	10.05 (3.35)	27.38 (9.13)	0.00	0.30 (0.10)	38.69 (12.90)	108.29 (36.10)	19.65 (6.55)	300.00 (100.00)
	Annual Plan 1999-2000 Approved outlay	26.87 (8.53)	52.55 (16.68)	8.72 (2.77)	4.50 (1.43)	9.00 (2.86)	10.05 (3.19)	33.88 (10.76)	0.00	2.30 (0.73)	38.19 (12.12)	106.00 (33.65)	22.94 (7.28)	315.00 (100.00)
	Revised outlay	24.50 (7.64)	50.66 (15.81)	8.72 (2.72)	9.61 (3.00)	9.67 (3.02)	16.31 (5.09)	34.25 (10.69)	0.00	2.27 (0.71)	38.33 (11.96)	104.38 (32.57)	21.80 (6.80)	320.50 (100.00)
18.	Orissa													
	Ninth Plan (Agreed Outlay)	562.88 (3.75)	945.52 (6.30)	0.00	3,388.58 (22.59)	4,627.64 (30.85)	123.49 (0.82)	1,278.73 (8.52)	0.00	75.76 (0.51)	551.30 (3.68)	3,364.83 (22.43)	81.27 (0.54)	15,000.00 (100.00)
	Annual Plan 1997-98 Approved outlay	121.61 (4.81)	132.89 (5.25)	0.00	666.00 (26.33)	605.57 (23.94)	36.19 (1.43)	198.81 (7.86)	0.00	10.02 (0.40)	14.56 (0.58)	724.49 (28.64)	19.32 (0.76)	2,529.46 (100.00)
	Actual Expenditure	124.12 (6.09)	187.63 (9.21)	0.00	623.69 (30.62)	154.42 (7.58)	58.02 (2.85)	158.22 (7.77)	0.00	7.96 (0.39)	23.37 (1.15)	688.36 (33.79)	11.34 (0.56)	2,037.13 (100.00)
	Annual Plan 1998-99 Approved outlay	152.99 (4.96)	228.56 (7.41)	0.00	715.77 (23.21)	871.22 (28.25)	54.92 (1.78)	175.62 (5.69)	0.00	14.18 (0.46)	67.02 (2.17)	778.97 (25.25)	25.18 (0.82)	3,084.43 (100.00)
	Actual Expenditure	120.66 (4.80)	216.92 (8.62)	0.00	617.43 (24.55)	436.85 (17.37)	47.27 (1.88)	146.01 (5.80)	0.00	26.36 (1.05)	28.76 (1.14)	856.38 (34.05)	18.78 (0.75)	2,515.42 (100.00)
	Annual Plan 1999-2000 Approved outlay	132.65 (4.01)	273.87 (8.28)	0.00	652.52 (19.72)	1,035.14 (31.28)	39.17 (1.18)	275.13 (8.31)	0.00	14.80 (0.45)	50.16 (1.52)	814.84 (24.62)	20.89 (0.63)	3,309.17 (100.00)
	Revised outlay	84.53 (3.37)	277.42 (11.05)	0.00	611.81 (24.37)	576.62 (22.97)	17.12 (0.68)	99.02 (3.94)	0.00	13.61 (0.54)	35.08 (1.40)	773.93 (30.83)	20.99 (0.84)	2,510.13 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
19.	Punjab													
	Ninth Plan (Agreed Outlay)	644.76 (5.61)	805.39 (7.00)	13.47 (0.12)	1,285.24 (11.18)	2,956.62 (25.71)	281.30 (2.45)	594.69 (5.17)	0.00	43.28 (0.38)	911.65 (7.93)	3,796.02 (33.01)	167.58 (1.46)	11,500.00 (100.00)
	Annual Plan 1997-98 Approved outlay	74.12 (3.53)	109.33 (5.21)	13.18 (0.63)	231.96 (11.05)	794.91 (37.85)	51.49 (2.45)	65.17 (3.10)	0.00	2.52 (0.12)	83.82 (3.99)	638.91 (30.42)	34.60 (1.65)	2,100.01 (100.00)
	Actual Expenditure	48.60 (2.42)	70.65 (3.52)	12.23 (0.61)	172.79 (8.60)	1,142.68 (56.88)	38.10 (1.90)	43.19 (2.15)	0.00	0.36 (0.02)	34.59 (1.72)	416.31 (20.72)	29.30 (1.46)	2,008.80 (100.00)
	Annual Plan 1998-99 Approved outlay	127.11 (5.08)	116.53 (4.66)	13.15 (0.53)	302.01 (12.08)	840.74 (33.63)	53.01 (2.12)	85.97 (3.44)	0.00	4.15 (0.17)	76.08 (3.04)	846.98 (33.88)	34.27 (1.37)	2,500.00 (100.00)
	Actual Expenditure	77.20 (3.85)	45.89 (2.29)	10.90 (0.54)	254.06 (12.66)	1,049.98 (52.34)	13.39 (0.67)	54.98 (2.74)	0.00	0.56 (0.03)	21.00 (1.05)	454.79 (22.67)	23.41 (1.17)	2,006.16 (100.00)
	Annual Plan 1999-2000 Approved outlay	151.06 (5.64)	150.03 (5.60)	34.73 (1.30)	320.08 (11.94)	632.61 (23.60)	56.94 (2.12)	177.79 (6.63)	0.00	4.22 (0.16)	72.92 (2.72)	1,009.12 (37.65)	70.50 (2.63)	2,680.00 (100.00)
	Revised outlay	141.48 (5.28)	172.99 (6.45)	20.60 (0.77)	320.09 (11.94)	683.43 (25.50)	24.40 (0.91)	174.03 (6.49)	0.00	3.91 (0.15)	72.92 (2.72)	1,022.03 (38.14)	44.13 (1.65)	2,680.01 (100.00)
20.	Rajasthan													
	Ninth Plan (Agreed Outlay)	1,531.56 (6.80)	1,926.10 (8.55)	114.54 (0.51)	2,525.86 (11.21)	5,318.25 (23.61)	1,753.38 (7.78)	2,190.82 (9.73)	0.00	31.28 (0.14)	300.24 (1.33)	6,125.85 (27.19)	707.95 (3.14)	22,525.83 (100.00)
	Annual Plan 1997-98 Approved outlay	316.98 (9.02)	287.25 (8.17)	27.80 (0.79)	523.25 (14.89)	755.24 (21.49)	224.22 (6.38)	323.32 (9.20)	0.00	6.95 (0.20)	26.23 (0.75)	901.74 (25.66)	121.44 (3.46)	3,514.42 (100.00)
	Actual Expenditure	274.54 (6.89)	253.46 (6.36)	26.95 (0.68)	492.86 (12.36)	1,502.13 (37.67)	188.01 (4.72)	379.79 (9.52)	0.00	3.86 (0.10)	18.30 (0.46)	812.98 (20.39)	34.47 (0.86)	3,987.35 (100.00)
	Annual Plan 1998-99 Approved outlay	364.31 (8.47)	301.93 (7.02)	28.42 (0.66)	658.34 (15.31)	805.32 (18.73)	250.47 (5.82)	506.80 (11.79)	0.00	6.80 (0.16)	25.30 (0.59)	1,225.37 (28.50)	126.94 (2.95)	4,300.00 (100.00)
	Anti. Expenditure	290.37 (7.58)	286.89 (7.49)	28.91 (0.75)	564.98 (14.74)	796.34 (20.78)	174.80 (4.56)	385.58 (10.06)	0.00	3.38 (0.09)	15.04 (0.39)	1,252.08 (32.67)	34.46 (0.90)	3,832.83 (100.00)
	Annual Plan 1999-2000 Approved outlay	336.69 (7.09)	324.40 (6.83)	38.62 (0.81)	643.47 (13.55)	897.56 (18.90)	195.88 (4.12)	617.83 (13.01)	0.00	4.22 (0.09)	89.15 (1.88)	1,563.42 (32.91)	38.76 (0.82)	4,750.00 (100.00)
	Anti. Expenditure	220.69 (5.82)	311.97 (8.23)	57.52 (1.52)	449.29 (11.85)	924.92 (24.40)	114.83 (3.03)	301.80 (7.96)	0.00	1.24 (0.03)	7.95 (0.21)	1,365.16 (36.02)	34.63 (0.91)	3,790.00 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
21.	Sikkim													
	Ninth Plan (Agreed Outlay)	205.40 (12.84)	54.50 (3.41)	0.00	41.00 (2.56)	343.00 (21.44)	70.00 (4.38)	160.00 (10.00)	0.00	11.00 (0.69)	53.75 (3.36)	616.35 (38.52)	45.00 (2.81)	1,600.00 (100.00)
	Annual Plan 1997-98 Approved outlay	37.80 (17.18)	10.04 (4.56)	0.00	2.96 (1.35)	31.37 (14.26)	9.26 (4.21)	23.27 (10.58)	0.00	0.80 (0.36)	3.85 (1.75)	95.76 (43.53)	4.89 (2.22)	220.00 (100.00)
	Actual Expenditure	18.89 (10.05)	7.91 (4.21)	0.00	3.25 (1.73)	32.18 (17.13)	4.41 (2.35)	23.91 (12.72)	0.00	0.76 (0.40)	3.10 (1.65)	88.90 (47.31)	4.60 (2.45)	187.91 (100.00)
	Annual Plan 1998-99 Approved outlay	19.70 (8.31)	9.47 (4.00)	0.00	2.66 (1.12)	38.89 (16.41)	6.63 (2.80)	25.16 (10.62)	0.00	1.10 (0.46)	4.79 (2.02)	121.17 (51.13)	7.43 (3.14)	237.00 (100.00)
	Actual Expenditure	18.21 (8.40)	8.29 (3.82)	0.00	5.35 (2.47)	33.00 (15.22)	4.69 (2.16)	20.13 (9.28)	0.00	0.86 (0.40)	4.04 (1.86)	117.60 (54.23)	4.68 (2.16)	216.85 (100.00)
	Annual Plan 1999-2000 Approved outlay	20.09 (8.04)	8.12 (3.25)	0.00	20.52 (8.21)	42.44 (16.98)	5.37 (2.15)	20.49 (8.20)	0.00	1.17 (0.47)	4.74 (1.90)	122.69 (49.08)	4.37 (1.75)	250.00 (100.00)
	Anti. Expenditure	18.04 (10.30)	8.07 (4.61)	2.04 (1.16)	3.31 (1.89)	27.99 (15.98)	4.95 (2.83)	18.42 (10.52)	0.00	1.04 (0.59)	3.94 (2.25)	83.70 (47.78)	3.66 (2.09)	175.16 (100.00)
22.	Tamil Nadu													
	Ninth Plan (Agreed Outlay)	2,802.23 (11.21)	2,301.25 (9.21)	0.00	1,447.65 (5.79)	6,019.95 (24.08)	1,402.91 (5.61)	2,705.78 (10.82)	0.00	70.10 (0.28)	70.13 (0.28)	7,958.07 (31.83)	221.93 (0.89)	25,000.00 (100.00)
	Annual Plan 1997-98 Approved outlay	342.75 (8.56)	437.55 (10.93)	0.00	335.69 (8.38)	871.11 (21.75)	177.20 (4.42)	458.00 (11.44)	0.00	7.09 (0.18)	41.14 (1.03)	1,300.34 (32.47)	34.03 (0.85)	4,004.90 (100.00)
	Actual Expenditure	303.78 (7.57)	449.74 (11.21)	0.00	147.35 (3.67)	795.51 (19.84)	190.23 (4.74)	564.16 (14.07)	0.00	8.29 (0.21)	7.00 (0.17)	1,518.36 (37.86)	26.21 (0.65)	4,010.63 (100.00)
	Annual Plan 1998-99 Approved outlay	392.11 (8.71)	470.98 (10.47)	0.00	340.63 (7.57)	903.90 (20.09)	104.12 (2.31)	694.55 (15.43)	0.00	6.61 (0.15)	43.47 (0.97)	1,492.36 (33.16)	51.27 (1.14)	4,500.00 (100.00)
	Actual Expenditure	390.56 (8.65)	534.61 (11.84)	0.00	278.28 (6.16)	818.32 (18.12)	135.48 (3.00)	459.39 (10.17)	0.00	3.94 (0.09)	9.70 (0.21)	1,850.09 (40.97)	35.46 (0.79)	4,515.83 (100.00)
	Annual Plan 1999-2000 Approved outlay	343.38 (6.54)	458.40 (8.73)	0.00	418.29 (7.97)	1,035.14 (19.72)	107.38 (2.05)	672.40 (12.81)	0.00	6.54 (0.12)	42.54 (0.81)	2,113.50 (40.26)	52.43 (1.00)	5,250.00 (100.00)
	Anti. Expenditure	439.60 (8.37)	559.26 (10.65)	0.00	427.02 (8.13)	1,035.71 (19.72)	103.73 (1.98)	486.44 (9.26)	0.00	4.42 (0.08)	11.02 (0.21)	2,112.60 (40.23)	71.93 (1.37)	5,251.73 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
23.	Tripura													
	Ninth Plan (Agreed Outlay)	195.68 (7.59)	357.46 (13.87)	140.19 (5.44)	194.01 (7.53)	174.54 (6.77)	79.34 (3.08)	367.37 (14.25)	0.95	3.22 (0.12)	12.17 (0.47)	1,028.39 (39.90)	24.07 (0.93)	2,577.39 (100.00)
	Annual Plan 1997-98 Approved outlay	33.29 (7.57)	72.79 (16.55)	23.34 (5.31)	34.96 (7.95)	29.16 (6.63)	13.12 (2.98)	59.84 (13.60)	0.59 (0.13)	0.55 (0.13)	1.93 (0.44)	166.37 (37.82)	3.97 (0.90)	439.91 (100.00)
	Actual Expenditure	33.37 (8.09)	73.67 (17.86)	23.34 (5.66)	16.83 (4.08)	26.49 (6.42)	13.11 (3.18)	46.01 (11.15)	0.10 (0.02)	0.60 (0.15)	1.87 (0.45)	173.15 (41.97)	4.05 (0.98)	412.59 (100.00)
	Annual Plan 1998-99 Approved outlay	33.42 (7.60)	32.64 (7.42)	23.34 (5.30)	53.27 (12.11)	33.91 (7.71)	11.12 (2.53)	64.31 (14.62)	0.20 (0.05)	0.37 (0.08)	1.46 (0.33)	183.19 (41.63)	2.77 (0.63)	440.00 (100.00)
	Actual Expenditure	30.39 (7.75)	52.57 (13.40)	23.34 (5.95)	20.29 (5.17)	24.97 (6.37)	11.93 (3.04)	33.61 (8.57)	0.01	0.38 (0.10)	1.42 (0.36)	190.67 (48.61)	2.67 (0.68)	392.25 (100.00)
	Annual Plan 1999-2000 Approved outlay	32.82 (6.91)	26.62 (5.60)	15.00 (3.16)	78.92 (16.61)	30.27 (6.37)	7.12 (1.50)	50.69 (10.67)	0.20 (0.04)	0.43 (0.09)	1.63 (0.34)	228.99 (48.21)	2.31 (0.49)	475.00 (100.00)
	Anti. Expenditure	35.99 (7.52)	46.01 (9.61)	23.34	52.08 (10.88)	30.31 (6.33)	16.06 (3.36)	45.06 (9.41)	0.20	0.50 (0.10)	1.66 (0.35)	224.97 (47.00)	2.44 (0.51)	478.62 (100.00)
24.	Uttar Pradesh													
	Ninth Plan (Agreed Outlay)	3,070.38 (6.63)	4,742.80 (10.23)	575.00 (1.24)	3,290.12 (7.10)	7,544.15 (16.28)	526.65 (1.14)	10,006.72 (21.59)	0.00	2,074.60 (4.48)	2,103.58 (4.54)	12,277.97 (26.50)	128.03 (0.28)	46,340.00 (100.00)
	Annual Plan 1997-98 Approved outlay	510.45 (7.04)	857.06 (11.83)	115.00 (1.59)	626.01 (8.64)	1,819.12 (25.10)	101.12 (1.40)	915.69 (12.64)	0.00	65.86 (0.91)	521.62 (7.20)	1,595.85 (22.02)	118.75 (1.64)	7,246.53 (100.00)
	Actual Expenditure	406.82 (7.20)	682.53 (12.08)	115.00 (2.03)	618.19 (10.94)	1,131.46 (20.02)	93.25 (1.65)	809.33 (14.32)	0.00	32.98 (0.58)	80.95 (1.43)	1,665.54 (29.47)	16.30 (0.29)	5,652.35 (100.00)
	Annual Plan 1998-99 Approved outlay	716.19 (6.98)	1,066.87 (10.40)	420.00 (4.09)	835.02 (8.14)	2,289.72 (22.32)	151.86 (1.48)	1,326.35 (12.93)	0.00	327.22 (3.19)	900.44 (8.78)	2,191.22 (21.36)	35.11 (0.34)	10,260.00 (100.00)
	Anti. Expenditure	475.86 (7.39)	831.39 (12.92)	269.12 (4.18)	608.59 (9.46)	1,182.96 (18.38)	136.47 (2.12)	1,218.94 (18.94)	0.00	34.53 (0.54)	71.32 (1.11)	1,588.05 (24.67)	19.34 (0.30)	6,436.57 (100.00)
	Annual Plan 1999-2000 Approved outlay	839.45 (7.36)	1,035.84 (9.09)	460.00 (4.04)	1,005.32 (8.82)	2,108.02 (18.49)	74.76 (0.66)	1,522.30 (13.35)	0.00	251.47 (2.21)	1,664.19 (14.60)	2,415.00 (21.18)	23.65 (0.21)	11,400.00 (100.00)
	Revised Outlay	363.73 (7.13)	532.11 (10.43)	427.47 (3.75)	589.13 (11.54)	896.30 (17.56)	53.28 (1.04)	961.92 (18.85)	0.00	20.29 (0.40)	24.56 (0.48)	1,229.21 (24.08)	6.08 (0.12)	5,104.08 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
25.	West Bengal													
	Ninth Plan (Agreed Outlay)	712.13 (4.21)	1,107.76 (6.55)	216.82 (1.28)	1,403.57 (8.31)	5,636.88 (33.35)	1,326.30 (7.85)	1,064.32 (6.30)	0.00	58.96 (0.35)	205.69 (1.22)	4,798.27 (28.39)	369.30 (2.19)	16,900.00 (100.00)
	Annual Plan 1997-98 Approved outlay	150.58 (3.85)	254.95 (6.52)	65.85 (1.69)	304.88 (7.80)	1,255.17 (32.12)	278.86 (7.14)	338.09 (8.65)	0.00	13.60 (0.35)	36.41 (0.93)	1,136.23 (29.08)	73.00 (1.87)	3,907.62 (100.00)
	Actual Expenditure	77.96 (2.74)	153.50 (5.40)	75.74 (2.67)	197.35 (6.95)	1,027.67 (36.18)	210.63 (7.42)	226.93 (7.99)	0.00	6.66 (0.23)	172.07 (6.06)	647.37 (22.79)	44.22 (1.56)	2,840.10 (100.00)
	Annual Plan 1998-99 Approved outlay	180.98 (3.94)	279.03 (6.07)	111.34 (2.42)	358.55 (7.80)	1,577.65 (34.34)	338.68 (7.37)	383.83 (8.35)	0.00	21.40 (0.47)	74.39 (1.62)	1,184.55 (25.78)	84.45 (1.84)	4,594.85 (100.00)
	Actual Expenditure	82.08 (2.37)	104.18 (3.01)	90.99 (2.63)	267.25 (7.72)	1,312.45 (37.94)	175.05 (5.06)	308.58 (8.92)	0.00	10.10 (0.29)	216.97 (6.27)	761.39 (22.01)	130.60 (3.77)	3,459.64 (100.00)
	Annual Plan 1999-2000 Approved outlay	239.93 (4.15)	387.26 (6.69)	121.15 (2.09)	395.20 (6.83)	2,012.30 (34.77)	377.08 (6.52)	674.97 (11.66)	0.00	14.20 (0.25)	100.67 (1.74)	1,355.00 (23.41)	109.24 (1.89)	5,787.00 (100.00)
	Anti. Expenditure	204.43 (4.40)	366.31 (7.88)	153.80 (1.35)	334.20 (7.19)	1,287.02 (27.69)	397.93 (8.56)	585.35 (12.59)	0.00	12.67 (0.27)	115.86 (2.49)	1,055.12 (22.70)	135.94 (2.92)	4,648.63 (100.00)
Union Territories														
26.	A & N Islands													
	Ninth Plan (Agreed Outlay)	137.89 (8.98)	59.00 (3.84)	0.00	10.00 (0.65)	150.00 (9.77)	38.00 (2.48)	550.36 (35.85)	5.00 (0.33)	5.00 (0.33)	40.00 (2.61)	481.27 (31.35)	58.48 (3.81)	1,535.00 (100.00)
	Annual Plan 1997-98 Approved outlay	18.12 (6.92)	10.13 (3.87)	0.00	3.50 (1.34)	17.10 (6.53)	9.61 (3.67)	101.39 (38.72)	0.80 (0.31)	0.60 (0.23)	9.03 (3.45)	86.20 (32.92)	5.36 (2.05)	261.84 (100.00)
	Actual Expenditure	16.11 (6.36)	9.83 (3.88)	0.00	2.41 (0.95)	25.01 (9.87)	10.18 (4.02)	89.84 (35.45)	0.71 (0.28)	0.23 (0.09)	8.31 (3.28)	84.75 (33.44)	6.05 (2.39)	253.43 (100.00)
	Annual Plan 1998-99 Approved outlay	20.23 (6.32)	11.65 (3.64)	0.00	2.75 (0.86)	26.82 (8.38)	15.54 (4.86)	118.75 (37.11)	0.64 (0.20)	0.66 (0.21)	10.01 (3.13)	104.24 (32.58)	8.71 (2.72)	320.00 (100.00)
	Actual Expenditure	18.52 (5.83)	11.68 (3.68)	0.00	2.40 (0.76)	26.41 (8.32)	14.27 (4.50)	120.39 (37.93)	0.74 (0.23)	0.25 (0.08)	10.63 (3.35)	102.90 (32.42)	9.21 (2.90)	317.40 (100.00)
	Annual Plan 1999-2000 Approved outlay	21.40 (5.35)	12.00 (3.00)	0.00	2.50 (0.63)	30.00 (7.50)	14.00 (3.50)	196.33 (49.08)	0.75 (0.19)	0.60 (0.15)	9.75 (2.44)	103.25 (25.81)	9.42 (2.36)	400.00 (100.00)
	Revised Outlay *	21.40 (5.35)	12.00 (3.00)	0.00	2.50 (0.63)	30.00 (7.50)	14.00 (3.50)	196.33 (49.08)	0.75	0.60 (0.15)	9.75 (2.44)	103.25 (25.81)	9.42 (2.36)	400.00 (100.00)

* : Revision not sought; Approved Outlay repeated.

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
27.	Chandigarh													
	Ninth Plan (Agreed Outlay)	7.22 (1.05)	11.88 (1.73)	0.00	1.20 (0.18)	86.46 (12.62)	3.09 (0.45)	19.39 (2.83)	0.00	1.05 (0.15)	9.60 (1.40)	539.59 (78.77)	5.52 (0.81)	685.00 (100.00)
	Annual Plan 1997-98 Approved outlay	1.27 (1.09)	0.89 (0.76)	0.00	0.25 (0.21)	14.75 (12.62)	0.56 (0.48)	3.65 (3.12)	0.00	0.25 (0.21)	1.29 (1.10)	92.50 (79.15)	1.46 (1.25)	116.87 (100.00)
	Actual Expenditure	2.08 (1.71)	1.28 (1.05)	0.00	0.22 (0.18)	10.41 (8.58)	0.71 (0.59)	2.95 (2.43)	0.00	0.19 (0.16)	1.72 (1.42)	100.38 (82.73)	1.40 (1.15)	121.34 (100.00)
	Annual Plan 1998-99 Approved outlay	2.45 (1.78)	2.20 (1.60)	0.00	0.22 (0.16)	12.10 (8.78)	0.35 (0.25)	3.60 (2.61)	0.00	2.20 (1.60)	1.25 (0.91)	112.05 (81.34)	1.34 (0.97)	137.76 (100.00)
	Actual Expenditure	3.17 (2.35)	2.89 (2.14)	0.00	0.45 (0.33)	11.08 (8.21)	0.38 (0.28)	3.98 (2.95)	0.00	2.21 (1.64)	1.26 (0.93)	108.30 (80.23)	1.27 (0.94)	134.99 (100.00)
	Annual Plan 1999-2000 Approved outlay	3.66 (2.42)	2.70 (1.78)	0.00	0.25 (0.17)	13.35 (8.82)	0.38 (0.25)	3.89 (2.57)	0.00	2.46 (1.62)	1.64 (1.08)	121.38 (80.18)	1.68 (1.11)	151.39 (100.00)
	Anti. Expenditure	3.66 (2.42)	2.70 (1.78)	0.00	0.25 (0.17)	13.35 (8.82)	0.38 (0.25)	3.89 (2.57)	0.00	2.46 (1.62)	1.64 (1.08)	121.38 (80.18)	1.68 (1.11)	151.39 (100.00)
28.	Dadra & Nagar Haveli													
	Ninth Plan (Agreed Outlay)	29.23 (14.26)	2.81 (1.37)	0.00	12.24 (5.97)	48.68 (23.75)	5.73 (2.80)	37.07 (18.08)	0.00	0.30 (0.15)	4.79 (2.34)	57.21 (27.91)	6.94 (3.39)	205.00 (100.00)
	Annual Plan 1997-98 Approved outlay	5.35 (15.41)	0.76 (2.19)	0.00	2.45 (7.06)	5.56 (16.02)	0.38 (1.09)	4.55 (13.11)	0.00	0.06 (0.17)	1.08 (3.11)	14.06 (40.51)	0.46 (1.33)	34.71 (100.00)
	Actual Expenditure	3.79 (11.26)	1.03 (3.06)	0.00	2.12 (6.30)	7.23 (21.47)	0.37 (1.10)	4.62 (13.72)	0.00	0.05 (0.15)	0.91 (2.70)	12.97 (38.52)	0.58 (1.72)	33.67 (100.00)
	Annual Plan 1998-99 Approved outlay	5.28 (12.70)	0.83 (2.00)	0.00	2.05 (4.93)	7.71 (18.54)	0.43 (1.03)	4.85 (11.66)	0.00	0.07 (0.17)	1.23 (2.96)	17.30 (41.61)	1.83 (4.40)	41.58 (100.00)
	Actual Expenditure	3.67 (8.87)	0.86 (2.08)	0.00	2.51 (6.07)	9.21 (22.26)	0.32 (0.77)	5.56 (13.44)	0.00	0.07 (0.17)	1.22 (2.95)	16.73 (40.43)	1.23 (2.97)	41.38 (100.00)
	Annual Plan 1999-2000 Approved outlay	5.08 (11.14)	0.86 (1.89)	0.00	2.50 (5.48)	10.06 (22.05)	0.41 (0.90)	5.09 (11.16)	0.00	0.07 (0.15)	1.38 (3.02)	18.79 (41.19)	1.38 (3.02)	45.62 (100.00)
	Anti. Expenditure	5.08 (11.14)	0.86 (1.89)	0.00	2.50 (5.48)	10.06 (22.05)	0.41 (0.90)	5.09 (11.16)	0.00	0.07 (0.15)	1.38 (3.02)	18.79 (41.19)	1.38 (3.02)	45.62 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
29.	Daman & Diu													
	Ninth Plan (Agreed Outlay)	9.66 (5.85)	1.21 (0.73)	0.00	5.11 (3.10)	30.06 (18.22)	3.60 (2.18)	27.24 (16.51)	0.00	0.47 (0.28)	17.25 (10.45)	58.38 (35.38)	12.02 (7.28)	165.00 (100.00)
	Annual Plan 1997-98 Approved outlay	2.07 (7.47)	0.28 (1.01)	0.00	0.66 (2.38)	4.43 (15.99)	0.51 (1.84)	3.57 (12.88)	0.00	0.14 (0.51)	2.31 (8.34)	11.68 (42.15)	2.06 (7.43)	27.71 (100.00)
	Actual Expenditure	1.07 (3.96)	0.27 (1.00)	0.00	0.73 (2.70)	4.77 (17.67)	0.51 (1.89)	3.94 (14.59)	0.00	0.08 (0.30)	2.61 (9.67)	11.22 (41.56)	1.80 (6.67)	27.00 (100.00)
	Annual Plan 1998-99 Approved outlay	1.88 (5.63)	0.34 (1.02)	0.00	0.71 (2.13)	7.97 (23.87)	0.67 (2.01)	4.16 (12.46)	0.00	0.15 (0.45)	2.00 (5.99)	13.89 (41.60)	1.62 (4.85)	33.39 (100.00)
	Anti. Expenditure	0.96 (3.01)	0.18 (0.56)	0.00	0.72 (2.26)	8.29 (26.02)	0.24 (0.75)	5.28 (16.57)	0.00	0.08 (0.25)	2.38 (7.47)	11.68 (36.66)	2.05 (6.43)	31.86 (100.00)
	Annual Plan 1999-2000 Approved outlay	1.13 (3.09)	0.27 (0.74)	0.00	0.37 (1.01)	13.12 (35.83)	0.26 (0.71)	9.01 (24.60)	0.00	0.19 (0.52)	1.03 (2.81)	10.38 (28.35)	0.86 (2.35)	36.62 (100.00)
	Revised Outlay *	1.13 (3.09)	0.27 (0.74)	0.00	0.37 (1.01)	13.12 (35.83)	0.26 (0.71)	9.01 (24.60)	0.00	0.19 (0.52)	1.03 (2.81)	10.38 (28.35)	0.86 (2.35)	36.62 (100.00)
* : Revision not sought; Approved Outlay repeated.														
30.	NCT OF Delhi													
	Ninth Plan (Agreed Outlay)	202.97 (1.31)	359.00 (2.31)	0.00	133.03 (0.86)	2,996.55 (19.28)	110.00 (0.71)	3,275.05 (21.07)	0.00	112.00 (0.72)	78.38 (0.50)	7,645.00 (49.19)	629.30 (4.05)	15,541.28 (100.00)
	Annual Plan 1997-98 Approved outlay	14.33 (0.69)	60.01 (2.89)	0.00	12.00 (0.58)	299.75 (14.46)	8.00 (0.39)	468.25 (22.59)	0.00	1.60 (0.08)	7.28 (0.35)	1,084.59 (52.32)	117.19 (5.65)	2,073.00 (100.00)
	Actual Expenditure	12.25 (0.62)	79.71 (4.03)	0.00	10.86 (0.55)	299.71 (15.15)	7.77 (0.39)	445.76 (22.53)	0.00	1.38 (0.07)	6.41 (0.32)	1,013.70 (51.24)	100.75 (5.09)	1,978.30 (100.00)
	Annual Plan 1998-99 Approved outlay	19.51 (0.72)	113.79 (4.21)	0.00	26.60 (0.99)	445.50 (16.50)	21.10 (0.78)	538.56 (19.95)	0.00	13.60 (0.50)	13.22 (0.49)	1,419.39 (52.57)	88.73 (3.29)	2,700.00 (100.00)
	Anti. Expenditure	14.06 (0.59)	110.57 (4.67)	0.00	16.98 (0.72)	440.90 (18.64)	10.83 (0.46)	356.12 (15.05)	0.00	9.37 (0.40)	10.89 (0.46)	1,322.28 (55.89)	73.86 (3.12)	2,365.86 (100.00)
	Annual Plan 1999-2000 Approved outlay	21.69 (0.72)	117.95 (3.93)	0.00	21.25 (0.71)	477.00 (15.90)	25.00 (0.83)	601.75 (20.06)	0.00	15.50 (0.52)	13.83 (0.46)	1,595.27 (53.18)	110.76 (3.69)	3,000.00 (100.00)
	Revised Outlay	13.79 (0.55)	62.47 (2.50)	0.00	20.83 (0.83)	489.40 (19.58)	25.00 (1.00)	465.24 (18.61)	0.00	5.18 (0.21)	15.88 (0.64)	1,293.77 (51.75)	108.44 (4.34)	2,500.00 (100.00)

Sl. No.	States/UTs	Agri. & Allied Activities	Rural Development	Special Area Programme	Irrigation & Flood Control	Energy	Industry & Mineral	Transport	Communication	Science & Technology	General Economic Services	Social Services	General Services	Grand Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
31.	Lakshadweep													
	Ninth Plan (Agreed Outlay)	43.99 (16.29)	5.48 (2.03)	0.00	17.36 (6.43)	37.01 (13.71)	9.16 (3.39)	85.49 (31.66)	0.93 (0.34)	6.44 (2.39)	5.26 (1.95)	55.25 (20.46)	3.63 (1.34)	270.00 (100.00)
	Annual Plan 1997-98 Approved outlay	7.58 (16.56)	0.80 (1.75)	0.00	2.12 (4.63)	4.10 (8.96)	1.83 (4.00)	15.57 (34.01)	0.16 (0.35)	0.83 (1.81)	0.88 (1.92)	11.14 (24.33)	0.77 (1.68)	45.78 (100.00)
	Actual Expenditure	8.34 (18.75)	0.94 (2.11)	0.00	3.69 (8.30)	3.71 (8.34)	1.74 (3.91)	13.19 (29.66)	0.12 (0.27)	0.73 (1.64)	1.37 (3.08)	9.78 (21.99)	0.86 (1.93)	44.47 (100.00)
	Annual Plan 1998-99 Approved outlay	7.51 (13.77)	1.48 (2.71)	0.00	2.63 (4.82)	4.91 (9.00)	1.79 (3.28)	19.71 (36.13)	0.18 (0.33)	0.82 (1.50)	2.03 (3.72)	12.53 (22.97)	0.96 (1.76)	54.55 (100.00)
	Actual Expenditure	6.15 (11.65)	1.37 (2.60)	0.00	2.55 (4.83)	4.91 (9.30)	1.74 (3.30)	18.81 (35.63)	0.10 (0.19)	0.80 (1.52)	2.49 (4.72)	12.44 (23.57)	1.43 (2.71)	52.79 (100.00)
	Annual Plan 1999-2000 Approved outlay	7.30 (12.59)	1.66 (2.86)	0.00	3.05 (5.26)	5.06 (8.73)	1.64 (2.83)	20.89 (36.04)	0.13 (0.22)	1.07 (1.85)	1.77 (3.05)	13.39 (23.10)	2.01 (3.47)	57.97 (100.00)
	Revised Outlay *	7.30 (12.59)	1.66 (2.86)	0.00	3.05 (5.26)	5.06 (8.73)	1.64 (2.83)	20.89 (36.04)	0.13 (0.22)	1.07 (1.85)	1.77 (3.05)	13.39 (23.10)	2.01 (3.47)	57.97 (100.00)
	* : Revision not sought; Approved Outlay repeated.													
32.	Pondicherry													
	Ninth Plan (Agreed Outlay)	143.19 (11.01)	38.20 (2.94)	0.00	39.00 (3.00)	232.00 (17.85)	185.00 (14.23)	72.60 (5.58)	0.00	1.60 (0.12)	31.30 (2.41)	521.50 (40.12)	35.61 (2.74)	1,300.00 (100.00)
	Annual Plan 1997-98 Approved outlay	22.53 (10.25)	6.40 (2.91)	0.00	5.81 (2.64)	46.50 (21.15)	31.46 (14.31)	11.54 (5.25)	0.00	0.25 (0.11)	5.46 (2.48)	82.84 (37.68)	7.06 (3.21)	219.85 (100.00)
	Actual Expenditure	23.11 (10.81)	5.97 (2.79)	0.00	7.46 (3.49)	46.32 (21.67)	29.03 (13.58)	11.12 (5.20)	0.00	0.24 (0.11)	4.77 (2.23)	81.35 (38.07)	4.34 (2.03)	213.71 (100.00)
	Annual Plan 1998-99 Approved outlay	29.30 (12.16)	6.78 (2.81)	0.00	5.81 (2.41)	27.05 (11.22)	33.68 (13.98)	11.45 (4.75)	0.00	0.75 (0.31)	5.33 (2.21)	112.26 (46.58)	8.59 (3.56)	241.00 (100.00)
	Actual Expenditure	25.83 (9.96)	6.58 (2.54)	0.00	7.64 (2.95)	48.03 (18.52)	32.85 (12.67)	15.38 (5.93)	0.00	0.56 (0.22)	5.07 (1.96)	109.87 (42.37)	7.48 (2.88)	259.29 (100.00)
	Annual Plan 1999-2000 Approved outlay	33.98 (10.89)	8.37 (2.68)	0.00	13.81 (4.43)	22.05 (7.07)	36.33 (11.64)	22.50 (7.21)	0.00	0.75 (0.24)	14.79 (4.74)	144.35 (46.27)	15.07 (4.83)	312.00 (100.00)
	Revised Outlay *	34.57 (11.49)	8.64 (2.87)	0.00	12.92 (4.30)	21.65 (7.20)	36.53 (12.14)	17.95 (5.97)	0.00	0.75 (0.25)	10.35 (3.44)	144.80 (48.14)	12.64 (4.20)	300.80 (100.00)

Annexure 3

**STATEWISE PER CAPITA PLAN EXPENDITURE (PROVISIONAL/ ANTICIPATED)
FROM 1995-96 ONWARDS**

(In Rs.)					
Sl. No.	States	1995-96	1996-97	1997-98	1998-99*
1.	2.	3.	4.	5.	6.
STATES					
1.	Andhra Pradesh	376	419	501	661
2.	Arunachal Pradesh	4505	4375	4845	4467
3.	Assam	489	484	501	500
4.	Bihar	103	170	173	233
5.	Goa	1549	1533	1495	1631
6.	Gujarat	582	679	846	1083
7.	Haryana	620	680	694	796
8.	Himachal Pradesh	1516	1606	2219	2427
9.	Jammu & Kashmir	1204	1451	1690	1395
10.	Karnataka	706	815	896	1025
11.	Kerala	515	673	906	969
12.	Madhya Pradesh	355	375	447	442
13.	Maharashtra	722	783	890	1258
14.	Manipur	1410	1710	1622	1862
15.	Meghalaya	1233	1266	1211	1438
16.	Mizoram	2958	3523	3515	3179
17.	Nagaland	1443	1856	1747 \$	1967 \$
18.	Orissa	400	575	574	697
19.	Punjab	736	819	904	890
20.	Rajasthan	656	637	796	766
21.	Sikkim	3542	4000	4458	4241
22.	Tamil Nadu	563	633	675	763
23.	Tripura	1009	1168	1293	1200
24.	Uttar Pradesh	281	372	364	408
25.	West Bengal	292	309	376	521

\$: Actual Expenditure/ Anti. Expenditure figures are not available,
 Revised Outlay figures have been taken as Anti. Expenditure.
 * : Anticipated Expenditure.

Statewise Profile of Expenditure in the First Two Years of Ninth Plan

Andhra Pradesh : Expenditure in 1997-98 was concentrated in four sectors, Social Services (27.8%), Irrigation and Flood Control (22.1%), Power (16.2%) and Transport (11.1%). These sectors accounted for 77.2% of total Plan expenditure. However, compared to the approved outlay of Rs.918 crore for the Power sector, expenditure incurred was at a much lower level of Rs.585 crore. Expenditure was less than outlay also in respect of Irrigation and Flood Control. At the same time the expenditure was substantially higher than outlay for Industry & Minerals, Agriculture & Allied Activities and Transport sectors. Expenditure incurred in Social Services sector was also significantly higher than the outlay. The State has also spent a sum of Rs.125.5 crore for Special Area Programme in 1997-98. Overall expenditure exceeded the approved outlay by about Rs.25 crore. Expenditure in 1998-99 was, however, more than outlay in all Sectors except Power, with the result that the overall expenditure in the first two years was marginally higher than outlay. Utilisation of Plan funds by the State during the first two years of Ninth Plan has thus been found to be quite satisfactory and as per Plan priorities, though the State has to make up for the shortfall in investments in the Energy sector.

Bihar : The overall expenditure in the first two years of Ninth Plan was substantially less (-33%) than the approved outlay. As a result, expenditure in all major sectors was less than the outlay. The shortfall was over 50% in the Agriculture & Allied Activities sector, 21% in Rural Development, 32% in Irrigation and Flood Control, 79% in Energy, 32% in Transport and 34% in Social Services sector. It is also observed that 70% to 75 % of total expenditure was accounted for by three sectors viz. Rural Development, Irrigation & Flood Control and Social Services. Expenditure on Agriculture was only 2-3% of total expenditure. The utilisation of Plan funds by the State in the first two years of Ninth Plan has been far from satisfactory and the sector which has suffered the most has been Energy (Power) sector.

Goa : The overall expenditure of the State in the first two years has been about 20% less than the original approved outlay. The shortfall in expenditure was the largest in the Irrigation and Flood Control sector (29% in 1997-98 and 66% in 1998-99). There was substantial shortfall in the Transport and Social Services sectors also. Of the total expenditure, around 45% was in the Social Services sector which includes Education, Health, Housing and Water Supply & Sanitation. Next in importance is Irrigation followed by Transport Sector. The State has to improve the utilisation of Plan funds and achieve the investment targets in sectors which are considered important from the point of view of the State's economy and human development.

Gujarat : Overall expenditure in the first two years is estimated to be less by around 10 per cent. In the first year there was a shortfall of about 32% in the Social Services sector as compared to the approved outlay for that sector. There was also a significant shortfall in the expenditure in Industry and Mineral sector. In the second year also the expenditure in the Social Services sector was substantially less (over 30%) than the outlay; other sectors showing lower expenditure include Rural Development and Transport sectors. The State has spent more funds than provided in the outlay for the Irrigation sector as well as the Energy sector. The State has to take steps to fully utilise Plan funds in general, and in the Social Services sector in particular.

Haryana : In the case of Haryana also there is a shortfall of 19% in expenditure compared to approved outlay. The shortfall in expenditure has been more pronounced in Transport (-61%), Irrigation and Flood Control (-40%). Other sectors in which expenditure was less than outlay include Rural Development. Social Services, Irrigation and Flood Control, Energy and Agriculture & Allied Activities account for the bulk of Plan expenditure of the State Government. The State ought to have a better assessment of fund requirements in important sectors like Irrigation, Transport and Social Infrastructure in order to prevent non-utilisation of approved Plan funds.

Himachal Pradesh : Actual figures were available only for the first year, 1997-98. The overall expenditure in that year has been significantly higher than the approved outlay. Around 12 % of the total Plan expenditure has been in Agriculture & Allied Activities. Energy (18.3%), Social Services (39.3%) and Transport (9.9%) are the sectors along with agriculture which accounted for the bulk of the State's Plan expenditure in the first year. The State has done very well in utilising the Plan funds in the first year and expenditure in all the major sectors has been uniformly higher than the approved outlay.

Jammu & Kashmir : Total expenditure in the first two years has fallen short of approved outlay by about 20%. In the first year the expenditure in Agriculture and Rural Development sectors was more or less same as outlay while the expenditure in Energy and Irrigation sectors was much lower than the outlay. In Transport and Social Services sectors expenditure has been higher. There was a sharp increase under the head 'General Services' in the first year (1997-98). In the second year (1998-99) expenditure has been less than half of the outlay in Rural Development and Irrigation & Flood Control sectors. Shortfall was also noticed in the Energy sector (33%), Industry and Mineral sector (40%) and Social Services sector (18%). The State also spends a considerable amount under Special Area Programme and expenditure under this head has been more than the outlay in the first two years. The State has to take steps to improve utilisation of Plan funds in the important sectors like Irrigation, Energy and Social Services.

Karnataka : The overall expenditure for the first two years (for 1998-99 provisional) has been more than the total approved outlay. Irrigation and Flood Control, Social Services, Energy and Transport accounted for 82% of total expenditure in the first year. More or less the same pattern prevailed in the second year also except that the share of energy sector increased from 13% to 16%. The Agriculture and Allied Activities sector expenditure was higher than the outlay in both years. Unlike other States expenditure incurred by Karnataka in the Industry and Mineral sector has been significantly higher than the approved Annual Plan outlay for both the years, though the outlay itself has to be stepped up if the agreed Ninth Plan outlay is to be achieved by the end of the Ninth Plan. Expenditure on Rural Development has fallen short of outlay. The combined expenditure for both the years in respect of Irrigation and Flood Control has been more than the approved outlay. The same is the case with Transport Sector also. Expenditure in the Social Services sector has been higher than the outlay. The State has done well in overall utilisation of Plan funds; the areas requiring more attention are Rural Development and Special Area Programme, expenditure in respect of the latter having been substantially less than the outlay.

Kerala : The overall Plan expenditure of the State has exceeded the approved outlay in the first two years. A substantial part of State's Plan expenditure 1997-98 and 1998-99 had been allocated to the local bodies under the decentralised system of planning introduced by the

State. Sectorwise actual expenditure figures are available for the State sector outlay (i.e. total outlay minus outlay for local bodies). Such expenditure in the Power and Transport sectors has been significantly higher while there has been some shortfall in Rural Development, Irrigation and Industry sectors. Expenditure in the Agriculture sector was more or less same as outlay. In the Social Services sector Plan expenditure was good in the first year but in the second year there was a significant shortfall. This sector which includes various services dealing with human development (Education, Health, Water Supply and Sanitation, Nutrition, Housing, Urban Development, Etc.) accounted for 18% of total Plan expenditure in the first year and 13.4% in the second year. (However, taking into account the allocations made to the local bodies for schemes in this sector, the share of the sector in total plan expenditure would be 26.4% in 1998-99.) The Power sector expenditure was 18.6% in the first year and 26% in the second year.

In 1998-99, out of a total Plan outlay of Rs.3,100 crore, an amount of Rs.950 crore was allocated to local bodies. The sectoral distribution has been: social services sector - Rs.325 crore., Agriculture & Allied Activities - Rs.198 crore., Transport sector (mainly roads & bridges) - Rs.190 crore., Irrigation & Flood Control - Rs.100 crore., Village & Small Industries - Rs.68.7 crore. Energy sector - Rs.25.9 crore. and the balance for other sectors. Since the total plan outlay of local bodies has been much higher than the Plan grant, the amount of Rs.950 crore. is assumed to have been fully spent and included in the total Plan expenditure of the State.

On the whole, the State has done well in utilisation of Plan funds. However, the shortfall in respect of Rural Development, Irrigation and Social Services has to be made good in the subsequent years.

Madhya Pradesh : The overall expenditure in the first two years was less than approved outlay by 9.5%. The largest shortfall was in the Industry and Mineral sector (70%) followed by Transport sector (45%). There has also been some shortfall in expenditure for Rural Development sector. However, the expenditure in Irrigation sector has been as per the outlay while in the Energy and Agriculture sectors it was substantially higher than the outlay. Much of the shortfall in overall expenditure was due to low spending in the Social Services sector to the extent of Rs.460 crore. While the State has taken care to fully utilise Plan funds for Agriculture, Irrigation and Power sectors, Industry and Transport sectors were virtually neglected. Social Services like Sports and Youth Services, Medical and Public Health, Water Supply and Sanitation, Housing and Urban Development were also affected.

Maharashtra : The total expenditure for the first two years of Ninth Plan was a little less than the approved outlay. Expenditure for Agriculture and Allied Activities was somewhat less than the outlay while for Rural Development it was significantly higher. Plan expenditure for Energy sector exceeded the approved outlay but there was shortfall of over Rs.900 crore (about 16%) in the Irrigation sector. The expenditure in the Transport sector has been higher than outlay. In the Social Services sector the expenditure has been significantly less than the outlay. The State has done well in the Rural Development sector, the expenditure having exceeded the outlay by over Rs.270 crore. The overall performance of the State in the utilisation of Plan funds has been satisfactory. However, areas requiring attention are Irrigation and Social Services sector.

Orissa : The overall Plan expenditure of the State during the first two years has been less than approved outlay to the extent of 19%. The sectors in which the State has spent the allocated amount are Industry & Minerals, Social Services and Rural Development. Expenditure on the infrastructure sectors has been generally lower, especially in the Energy sector where the expenditure was just 40% of the approved outlay. The shortfall in Transport and Irrigation sectors has also been quite significant. The State should take steps to utilise the Plan funds fully and also ensure that the heavy shortfall in investments in the Power sector in particular and other infrastructure sectors in general are made up in the subsequent years of the Ninth Plan.

Punjab : Total Plan expenditure during the first two years is 27% less than the approved outlay. Expenditure in the Power sector has exceeded the approved outlay by 34% which was, however, offset by shortfall in expenditure in other sectors like Agriculture & Allied Services, Rural Development, Irrigation, Industry, Transport and Social Services. Thus the increased expenditure for Power sector was at the cost of other important sectors. The State Government should assess the sectoral investment requirements more realistically in order to avoid a steep increase in the expenditure of a particular sector at the cost of other sectors.

Rajasthan : Total Plan expenditure in the first two years exceeds the approved outlay. Expenditure in the Power sector exceeded by about Rs.788 crore. (50.5%). This was achieved by a reduction in expenditure in other sectors. Plan expenditure was lower in Agriculture & Allied Activities, Rural Development, Irrigation & Flood Control and Industry & Minerals. The reduction in expenditure in the Transport sector was also significant in the second year. In the Social Services sector, however, the shortfall was only marginal. The State Government should assess the sectoral investment requirements more realistically in order to avoid a steep increase in the expenditure of a particular sector at the cost of other important sectors.

Tamil Nadu : Total expenditure has exceeded the approved outlay in the first two years. The State has spent more than the approved outlay in respect of Rural Development and Social Services, the extent of excess expenditure being Rs.60 crore and Rs.470 crore respectively. In the Agriculture & Allied Activities sector expenditure was the same as the outlay. In the Industry & Mineral sector also expenditure was more by about Rs.34 crore. However, there has been substantial shortfall in the Power and Irrigation sectors, the shortfall being Rs.198 crore and Rs.169 crore respectively. The State has done well in overall Plan funds utilisation and also in Agriculture, Rural Development, Industry and Social Services by investing more than what was envisaged in Annual Plans. However, the shortfall in respect of Irrigation and Energy is a matter of concern and the State Government should take steps to ensure that these important sectors also receive adequate attention.

Uttar Pradesh : The overall utilisation of Plan funds was only 69% of the approved outlay in the first two years of Ninth Plan. Consequently expenditure in all major sectors has been considerably lower than approved outlay. The shortfall in expenditure was to the extent of 44% in the Power sector. The extent of shortfall in expenditure has been 21% in Rural Development, 18% in Agriculture, 16% in Irrigation, 14% in Social Services, 9% each in Industry and Transport. The low absorptive capacity of the State is a matter of great concern. All major sectors have been affected, the worst affected being the Power sector.

West Bengal : Total Plan expenditure during the first two years of the Ninth Plan was 19.6% less than the approved outlay. Expenditure in all the major sectors has been substantially lower than outlay. The extent of shortfall in expenditure was 46.4% in Agriculture, 36.5% in Irrigation, 31.8% in Social Services, 30.2% in Industry, 25.6% in Transport, 15.8% in Rural Development and 9.7% in Energy sector. The highest allocation of outlay during the first two years has been for the Energy sector and the shortfall in this sector has been the least. While taking care of the investment requirement in the Power sector the State has virtually neglected other sectors, especially Agriculture and Irrigation. The overall and sectoral Plan expenditure has been far from satisfactory. Lower spending in all the Sectors is a matter of concern and reasons for this need to be looked into.

HUMAN DEVELOPMENT IN STATES : SELECTED INDICATORS

STATES	Population Below poverty line(per cent) 1993-94	<u>Literacy Rate 1997</u>	<u>Rural Birth Rate (CBR) SRS : '91-92'</u>		<u>Rural Death rate (CDR) SRS: '91- 92'</u>	<u>Rural Households using Facilities (%)</u>		
						<u>Electricity</u>	<u>Piped water</u>	<u>PDS</u>
Andhra Pr.	22.2	54	26		10	63	31	66
Bihar	55.0	49	31		11	10	4	5
Gujarat	24.2	68	28		10	72	60	48
Haryana	25.1	65	33		9	82	44	9
Karnataka	33.2	58	27		9	63	47	70
Kerala	25.4	93	18		6	61	17	78
Madhya Pradesh	42.5	56	36		14	51	11	34
Maharashtra	36.9	74	26		9	60	43	51
Orissa	48.6	51	29		12	19	24	5
Punjab	11.8	67	28		9	84	21	6
Rajasthan	27.4	55	35		11	49	28	24
Tamil Nadu	35.0	70	21		9	63	50	82
Uttar Pradesh	40.9	56	36		14	20	15	5
West Bengal	35.7	72	27		9	16	9	11
All India	36.0	62	30		11	43	25	33

- Source : I) BPL and literacy rate : “The Economic Performance of the States : A Disaggregated View” –
 Twelfth NCAER Golden Jubilee Lecture by Montek S. Ahluwalia.
- II) CBR/CDR and facilities used by Rural households – “India Human Development Report (1999) – NCAER

Per Capita Plan Expenditure of Selected States
(In Rupees)

