

## Annexure - III'D'

## Draft Tenth Plan (2002-07) proposal for programmes/projects

(Outlay/Exp. Rs. lakh and Physical  
Targets/Benefits in relevant units of  
measurement)

S.No.	Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan 1997- 2002 Outlay (at 1996-97 prices)	Cumulative exp. from 1997- 98 to 1999-00 (at current prices)	Annual Plan 2000-2001 Actual Exp. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan Anticipated achievement (at 1996-97 prices)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
							Budgetted Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	12
(A)1	Completed schemes as on 31.3.2001		50367.00	12664.00	17501.39	519.52	342.56	342.58	11.6	1040.01	940.01
2	Schemes Completed during 2000-2001 and likely to be completed during 2001-2002 (spillover liabilities, if any, for 2002-2003 and beyond)		4116.00	2000.00	885.00	59.73	0.02	0.02	3.46	60.00	40.00
3	Critical ongoing schemes as on 31.3.2002		539460.50	106059.00	60572.06	18845.35	30474.82	24601.38	145.88	137168.00	24525
4	Schemes aimed at maximising benefits from the existing capacity as on 31.3.2002		-	-	-	-	-	-	-	-	-
5	New schemes of Tenth Plan		748343.20	24130.00	6.30	10.10	0.01	0.01	0.00	73348.49	10101
	Grand Total		1342286.70	144853.00	78964.75	19434.70	30817.41	24943.99	160.94	211616.50	35606.07
(B)	RRVUN - Generation										
1	Completed Scheme as on 31.3.2000			94151.00	100082.00	4003.40	1500.00	1500	105585	-	-

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							Budgetted Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	12
	2 Schemes Comp. during 2000-01 & likely to be comp. during 2001-02			-	13888.00	32630.00	35500	35500	82018	3100	3100
	3 Critical Ongoing Scheme as on 31.3.2002			1211.00	258.20	3344.70	13300	13300	16903	36200	24000
	4 Scheme aimed at maximising Benefits from existing capacity as on 31.3.2002										
	5 New Schemes of Tenth Plan		2000.00						92700.00		
	Grand Total		<u>2686573.40</u>	<u>385068.00</u>	<u>272157.70</u>	<u>78847.50</u>	<u>111934.82</u>	<u>100187.98</u>	<u>204827.88</u>	<u>462533.00</u>	<u>98312.14</u>

(C) RRVPN - Transmission

- 1 Completed Schemes as on 31.3.2000
- 2 Scheme completed during 2000-01 likely to be completed during 2000-02 (still over liability if any, for 2002-03 & beyond)
- 3 Critical on-going scheme as on 31.3.2002

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							Budgetted Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	12
	4 Scheme aimed at maximising Benefits from existing capacity as on 31.3.2002		12814.00	1838.00	1846.89	357.35	377.00	377.00	2192.60	1655.00	400.00
	5 New Schemes of Tenth Plan									8345.00	600.00
	Total		12814.00	1838.00	1846.89	357.35	377.00	377.00	2192.60	10000.00	1000.00

Note: For Generation Schemes only