



Government Of Arunachal Pradesh

Draft Annual Plan 1989-90

Volume-I



GOVERNMENT OF ARUNACHAL PRADESH
PLANNING AND DEVELOPMENT DEPARTMENT
ITANAGAR

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ARU-D

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17-B, SriAurobindo Marg, New Delhi-110016
DOC. No. 4571
Date 13/1/89

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INTRODUCTION

1.1 Arunachal Pradesh is situated at the North East extremity of the country. It is bounded by the Himalayas on the North end by the Patkoi Hills on the East. It has international border of about 300 KMs with Bhutan in the West. Its North Eastern border with Tibet and China extending upto the junction where India, China and Burma borders meet, is about thousand kilometers. Remaining Eastern border runs along with Burma. The total length of the international border is about 1623 KMs.

1.2 Arunachal Pradesh has a population of about 7 lakhs spread over an area of 83,754 Sq.Km. Among all the States in the country, it ranks 13th in size. The State has 3257 villages and the density of population is 7.5 persons per Sq.Km as per 1981 Census. The rate of growth of population during 1971-81 was 37% which showed a marginal decline from 38.9% during 1961-71. Out of the total population of nearly 7 lakhs only about 6.5% reside in urban areas. The State is predominantly inhabited by scheduled tribes of which there are 25 major tribe with several sub-tribes residing in different parts of the State.

1.3 Arunachal Pradesh is located between $26^{\circ} 028'$ to $29^{\circ} 303'$ N latitudes and $91^{\circ} 31'$ E to $97^{\circ} 30'$ longitude. The terrain of the territory is predominantly hilly, its topography is rugged and is characterised by lofty hilly ridges and deep valleys. The hills gradually rise up towards Himalayas and embrace heights from 3000 Mtrs to 7300 mtrs. Normally foot-hill areas are plains and have been found to be very useful for agricultural operations. The differing altitude and variation in climate imparts to the entire

territory a varie potentiall for multt-diamentional agricultural, horicultural and medicinal operations.

1.4 Geogrphically (tkhæ State) falls in the outer Himalayas ad Patkoi. rraanges. Districts located in the North of Bhamputra valley i.e. Kameng, East Kameng, Low Subansiri,, Upper Subansiri, West Siang, East Siang Bibang Waalley Districts form part of Eastern Hmalayas whiille Lohit, Changiang and Tirap districts frm part of Patkoi range. The territory is endowed with topograpthical and climatical variations, vegetions and wvild life. Climate changes from areato area and even from place to place at short itance. Thhæ latitudinal location of the place and ts elevattidom from sea level considerably influenes the climmatic conditions.

1.5 Typicly rugged topography has carved out scattered andgeographically isolated human habitations therey posing severe problems of transport and communication, inhhilboiting required movements of men and materils which are indispensable pre-requisites for anacceleraftedi economic development. Needless to empaise that unnlless the areas are opened up with a et-work of roads and communications the abundant indutrial resources of forest wealth, hydel power, agriultural and horticultural potential, herbal mediinal wealth and human resources cannot be adeqatly exploitteed for an accelerated economic developmnt of the ppeople. In the absence of quick means of transport and communication, development of trade ad commerce,, industries and agriculture gets impeed. Hencee the Government of Arunachal Pradesh have been pplacing more and more emphasis on the dvelopment of transport and communication.

1.6 Despie financially and topograpthical constraints consierable proggress has been made

in Arunachal Pradesh in some fields. By 1987-88 the State has achieved production level of 1,96,11,000 MT of foodgrain, 26,160 MT horticultural crops, 1,800 MT of oilseeds, installed hydro capacity of 14.06 MW, electrification of 1042 villages and supply of drinking water to 2800 villages. Production levels of 40,000 MT of milk, 57,000 Kgs of wood and 30 million eggs are also likely to be achieved by the end of 1989-90. 7th Plan targets of enrolling 1.04 lakhs in the age group of 6-10 years under Elementary Education and 1,40,000 for Adult Education is also expected to be achieved by the end of the seventh Plan. 7 Community Health Centres, 28 Primary Health Centres and 1900 Sub-Centres were to be set up during the Seventh Plan period and this target of setting up Health Care Institutes is likely to be achieved by the end of the 7th Plan. Till October, 1988, 5 Community Health Centres 20 Primary Health Centres and 125 Sub-Centres have already been set up.

1.7 Despite this progress, Arunachal Pradesh is still far behind the other states in Economic development. The present per-capita electricity consumption is only about 63 units and road availability is only 11 Kms/Sq.Kms. At present only about 33% of the villages have been electrified.

1.8 The outlay given below from First Five Year Plan to the VIIth Five Year Plan clearly highlights:

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that only from Vth Five Year Plan onwards meaningful investments have been made.

Ist Five Year Plan	--	Rs.3.00 Crores
IIInd Five Year Plan	--	Rs.5.00 "
IIIrd Five Year Plan	--	Rs.7.15 "
IVth Five Year Plan	--	Rs.17.00 "
Vth Five Year Plan	--	Rs.63.00 "
VIth Five Year Plan	--	Rs.222,90 "
VIIth Five Year Plan	--	Rs.400.00 "

Due to low levels of investment made in the initial Five Year Plans, Arunachal Pradesh is trailing behind the National economy. At the end of the VI Five Year Plan, as would be seen from the following indicators of development, Arunachal Pradesh was way behind All India Average.

<u>Indicators</u>	<u>All India</u>	<u>Arunachal Pradesh</u>
1) Road Length per 100 Sq. Km	48.90Kms	10.30Kms
2) Per capita electricity consumption	146 Units	29.87 Units
3) Villages Electrified	64.68%	25.39%
4) Literacy Rate	36.23%	20.79%
5) Birth Rate (per 100)	33.6	34.2
6) Death Rate(per 100)	13.0	19.0

1.9 Thus, in an effort to bring Arunachal Pradesh at par with the national economy, higher doses of investments are required at this stage. Massive efforts are required to bring about the transformation of the existing socio-economic structure and building up a basic infrastructure in the core sectors like Transportation, and Communication, Education, Afforestation, Medical and Health Care, Agriculture, Industries etc.

Unless the outlays are substantially enhanced for core sectors, the economy of the State shall not be in a position to catch up ^{with} the other States in the country.

1.10 Against the background of national objectives and keeping in mind the local conditions prevailing in Arunachal Pradesh the following main objectives were set up for the VIIth Five Year Plan of Arunachal Pradesh.

1. Development of basic infrastructure
2. Self-sufficiency in food
3. Promotion of horticulture
4. Rapid development of local resources based industries.
5. Development of Manpower resources.
6. Welfare programmes.

1.11 In order to realise the above objectives the Draft Annual Plan proposal for 1989-90 carries a proposed outlay of Rs.272.13 crores in the State Sector and it includes state share of Centrally sponsored schemes. The sectoral outlay for 1989-90 have been proposed as follows:

Sl. No.	Name of sector	Proposed outlay for 89-90 (Rs. in lakhs)
1.	Agriculture & Allied Services	3019.75
2.	Rural Development	784.75
3.	Speical Area Development Programme	34.00
4.	Irrigation and Flood Control	1782.42
5.	Energy	3943.07
6.	Industry & Minerals	943.50
7.	Transport	7052.00
8.	Science & Technology & environment	23.00

<u>Sl. No.</u>	<u>Name of Sector</u>	<u>Proposed outlay for 89-90 (Rs.in lakhs)</u>
9.	General Economic Services	713.13
10.	Social Service	8233.20
11.	General Services	683.80
	Total	hs.27 212.62

1.12 The Seventh Five Year Plan outlay has been fixed by the Planning Commission at Rs.400 crores. Out of this outlay, funds to the tune of Rs.271.24 crores have already been utilised by the end of 1987-88. The approved outlay for 1988-89 is Rs.126.00 crores. This merely leaves Rs.2.76 crores for the last year of the VIIth Plan. A reference has already been made for enhancement of the 7th Plan outlay and the Planning Commission has assured that the needs of the State will be given due consideration at the time of Annual Draft Plan finalisation. Accordingly, an outlay of Rs.272.13 crores has been proposed for 1989-90 to take care of development needs of the State and for providing much needed infrastructure for growth.

1.13 The approved outlay for the first year (1985-86) of the Seventh Plan was only 73 crores, which was an increase of 15.87% over the outlay of Rs.63 crores for 1984-85. The approved outlay for 1986-87 was Rs.80 crores and this was 23.28% over the approved outlay for the first year of the seventh Plan. Similarly, the approved plan outlay for 1987-88 was Rs.110 crores which was 22.22% over the approved outlay of 90 crores for 1986-87. The 1988-89 approved outlay of Rs 126 crores was 14.5% over the approved outlay of 1987-88. The outlay proposed for 1989-90 at Rs.272.13 crores is 116% more than the current years approved outlay of Rs.126 crores.

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The proposed outlay for Centrally Sponsored schemes for 1989-90 is Rs.11.92 crores. of which the State's share is Rs.1.20 crores. The State Share of Centrally Sponsored schemes of Rs.14.20 crores has been included in the proposed outlay of Rs.272.13 crores for 1989-90.

The exact resource position of the State will be known only after the resources meeting in the Planning Commission which is scheduled for 29th November, 1988. The final resource position would be made known to the Planning Commission during the Draft Annual Plan discussions on 9th December, 1988

DISTRICT PLANNING

1.14 Arunachal Pradesh had indicated to the Planning Commission in 1987 that District Planning will soon be introduced in the State. On this basis the Planning Commission had advised that a beginning may be made in the 3 districts of Changlang, Lohit and West Kameng. A sum of Rs.18 lakhs was provided for building and office expenses. This amount was subsequently converted into 'untied' funds. The State was also asked to prepare Model District Plans. Due to various reasons Model District Plans could not be prepared. The 3 districts have been asked to utilise the Rs.18 lakhs for district "need based" requirements for which broad guidelines have been issued. This amount will be utilised by 31.3.1989.

In the meanwhile the creation of a separate Planning Department headed by Secretary (Planning) has been approved in September, 1988 and it has been decided, in principle, that a planning set up in Districts will also be created. For this purpose, it has been decided to send a Note on District Planning to the Cabinet. Once Cabinet approves the various proposals contained in the note we would be in a position to place staff in

the Districts, issue guidelines for preparation for District Plans and try to operationalise the District Planning process by the start of next financial year. Also, in the meanwhile, all Departments have ^{dis-} aggregated their plan outlays into 'State' and 'District' sector schemes. This disaggregation would enable us to decide what sectors and what schemes, if any, can be given to the district. We are also proposing that a sum of Rs.30 lakhs be given to each district as 'untied' funds.

Arunachal Pradesh already has a system of village panchayats at the village level, Anchal Samitis at the block level and Zilla Parishads at the district level. Anchal Samitis have some executive and financial powers while Zilla Parishads are advisory bodies. At present, proposals for development schemes come up from the village and block levels and are looked at in the Zilla Parishads headed by the D.C. These are then recommended to the departments concerned for inclusion in the Plan. This process is fairly effective and provides the requisite background into which district planning can be dovetailed.

The brief resume on each development department, indicating the targets and achievements are given hereafter. Volume II consists of detailed Draft Annual Plans of individual Departments and contains the detailed write up on each scheme, financial break-up under each sectoral plan and required financial and physical details.

2. BRIEFS ON
DEVELOPMENT
DEPARTMENTS

2.1 AGRICULTURE DEPARTMENT

Revised Sixth Plan outlay	Rs. 1050.14 Lakhs
Seventh Plan Outlay	Rs. 2210.00 "
Expenditure during 1985-86	Rs. 280.70 "
Expenditure during 1986-87	Rs. 410.15 "
Expenditure during 1987-88	Rs. 483.00 "
Approved outlay 1988-80	Rs. 461.00 "
Proposed outlay 1989-90	Rs. 696.00 "

The Department, during the 7th Plan, had the broad objectives of higher food production and increased horticulture production with emphasis on production of various commercial crops for boosting the rural economy. The Seventh Plan targets fixed for different items, achievements so far, and likely achievement during the plan period are as indicated below:-

Items	Unit	7th plan target (level of production)	Achievement 1987-88	Anticipated Achievement 1988-89	Proposed target 1989-90
Food production					
	000Mt	260.30	196.10	225.00	232.50
Horticulture Crops	000Mt	43.62	26.16	35.00	39.75
Chemical Fertiliser	"	2.20	0.202	0.358	1.00
Distribution of Seeds	"	5.45	2.151	2.600	3.200
Commercial Crops					
a) Potato	"	40.00	20.90	22.50	25.00
b) Oilseeds	"	20.00	13.80	17.50	20.00
c) Pulses	"	6.00	2.10	4.00	4.50
d) Species & Cumin	"			5.42	5.00

The shortfall in the production targets under the above items is attributed to the very heavy rainfall, followed by devastating floods,

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resulting in loss of standing crops as well as developed land. The marginal shortfall in every year has had a cumulative effect which has ultimately resulted in shortfall in achievements. To reach the production potential the department is gearing up to attain a food production target of 232.5 thousand MT in 1989-90.

The higher production target is attempted not only with a view to attain self-sufficiency, but also to generate surplus food. This production level is proposed to be achieved by bringing increased area under HYV, full utilisation of irrigation potential created, increasing the productivity of crops through better agricultural practices, streamlining the seed production programme, ensuring timely and accurate plant protection measures, setting up of demonstration plots for promotion of fertilizer consumption, timely supply of different inputs to the farmers, training of existing manpower and also the farmers, stepping up adaptive trials and location specific and purposive research in all the climatic zones of the State etc.

Agriculture Farms: A sum of Rs.13 lakhs is proposed for agriculture farms during 1989-90. This is for strengthening of existing 9 farms having an area of 660 acres of land and opening one new farm in Lohit District covering a total area of 50 hectares.

Fertiliser, seeds and Plant protection: At present the fertilizer consumption in the State is very low at approximately 1.5 Kg per hectare and it is intended to increase the consumption of fertiliser to approximately 5 Kg per hectare. To achieve this higher target of manure and fertiliser consumption, it is proposed to launch campaigns by way of demonstrations in farmers fields and giving input subsidy at the present rate of 50% and 75% in normal and border areas respectively. A provision of Rs.28 lakhs has been kept for this in the year 1989-90. Against

the 7th Plan target of 43990 hectares area under HYV, likely achievement till 1988-89 is 14900 hec. By the end of 7th Plan it is expected to go upto 24000 hec.

Similarly 7th Plan target for distribution of seed under HYV was 5450 MT. During 1987-88, 2151 MT seeds were distributed and it is envisaged to distribute 2600 MT in 1988-89 and 3200 MT in 1989-90. Against the 7th Plan target of 30 thousand hect of coverage under plant protection, during 1987-88, 18498 hec was brought under the plant protection, 20500 hec is proposed during 1988-89 and a further 25,000 hec during 1989-90.

Commercial Crops: The economic condition of the farmers depends on the marketable surplus they produce. Commercial crops have a very important role to play in this regard. To achieve this emphasis has been given on expanding cultivation of commercial crops like potato, vegetable, oil seeds, spices, mushrooms, etc. The targets of oil-seeds, pulses and potatoes production for 1989-90 are proposed at 20,000 MT, 4500 MT and 25000 MT respectively against the current year targets of 17500 MT, 4000 MT and 22500 MT respectively. The popularisation of mushroom production amongst the growers have also been envisaged considering the tremendous potential for its production in all seasons.

2.1.2 HORTICULTURE

In order to develop Horticulture in Arunachal Pradesh in a systematic manner, a separate Directorate of Horticulture has already been established during the current year. The target of Horticulture production has been proposed at ~~325~~ 39750 MT against the anticipated current year level of 35000 MT. The following programmes are proposed to be implemented during 1989-90.

a) Compact area plantation

A total of 630 hec of land will be brought under compact area plantation of tropical, sub-tropical, temperate and sub-temperate fruit crops.

(b) People's Horticulture Programme

It is also proposed to establish people Horticulture gardens covering a total area of 273 Hects.

c) Distribution of Horticulture tools and implements on subsidy

To ensure better management of existing orchards, and to equip the new orchards, it is proposed to distribute 5600 Nos of horticulture tools and implements on subsidy basis.

d) Rejuvenation of old orchards

Intensive management practices are required to check the fall in production of the old orchard plants, It is, therefore, proposed to cover 80,000 old plants for the purpose of rejuvenation.

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In addition to above, it is also proposed to establish a mobile unit to provide technical know-how to the orchard owners on the spot and to meet any disease hazards. Opening of 50 acre nursery in order to produce planting materials is also envisaged.

Considering the requirements of fund to build up the infrastructure for the newly created department and also to initiate various programmes, the outlay proposed for 1989-90 is Rs.212.74 lakhs against the current year's approved outlay of Rs.128 lakhs.

Others: An area of 14900 hecets is expected to be brought under HYV during 1988-89 which is targetted to be increased to 24000 hecets in 1989-90. Providing Transport subsidy to the farmers for transporting their produce to the markets will continue. It is also proposed to establish regulated markets in the districts for transaction of farm products.

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For this, construction of warehouses, market places, residential quarters etc. are envisaged.

Agriculture Engineering Wing: Land Development and Minor Irrigation activities are at present under purview of the Rural Works Department. A coordination gap is being experienced between RWD and the Agricultural Department in proper handling and utilisation of assets created resulting in a huge gap between irrigation ~~an~~ potential created and utilised. To overcome these difficulties the Department proposes to establish its own Agricultural Engineering Wing. This wing will formulate and execute schemes of on land development, minor irrigation and soil and water conservation works wherever engineering skill is necessary. This integrated approach will have cost effectiveness to a great extent. The Wing can also help in maintenance of machinery and tools as per suitability of the local condition/ requirement and ultimately take up maintenance and construction of the Departmental buildings. During 1989-90 provision has been made for Rs.47 lakhs for Agriculture Engineering Wing which includes Rs.42 lakhs for procurement of small tools and implements.

2.2. RURAL WORKS DEPARTMENT

The Rural Works Department is entrusted with the execution of schemes under Minor Irrigation, Soil Conservation, Rural Water Supply, Rural Link roads, Rural Housing, IRP and NRSE. They are also undertaking construction works of Fishery, RD, Panchayat Raj and Agriculture Departments.

2.2.1. Minor Irrigation:

Revised Sixth Plan Outlay	Rs.1568.72 lakhs
Seventh Plan Outlay	Rs.2300.00 "

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2. Deopani Irrigation Project
3. Luxmi Lift Irrigation Project.

2.2.3. SOIL AND WATER CONSERVATION

Revised Sixth Plan outlay	Rs. 765.00 lakhs
Seventh Plan outlay	Rs. 1600.00 "
Expenditure 1985-86	Rs. 226.17 "
Expenditure 1986-87	Rs. 288.13 "
Expenditure 1987-88	Rs. 328.98 "
Approved outlay 1988-89	Rs. 300.00 "
(Rs. 365.00 as per Plancom)	
Proposed outlay 1989-90	Rs. 574.75

Seventh Plan approved outlay for Soil and Water Conservation was Rs. 16.00 crores and target fixed was 8,000 hect. The likely expenditure by the end of 1988-89 would be Rs. 11.43 crores with a corresponding physical achievement of 4,024 hect. The proposed outlay of Rs. 574.75 lakhs for 1989-90 is to be utilised mainly for

- i) Direction and Administration (including building requirement of Rs. 90 lakhs)
Rs. 132.00 lakhs.
- ii) Strengthening of Soil testing laboratory and soil surveys etc. Rs. 15.00 lakhs.
- iii) Soil and Water Conservation schemes for the following. Rs. 335.00 lakhs.
Proposed physical targets.
 - a) Land Development 1500 hect
 - b) Land Protection 3000 Hect
 - c) Plantation in catchment area of bank and streams: 400 Hect
- iv) Extension & Training Rs. 12.00 lakhs
- v) Power Driven Machineries which will include purchase of 2 Bulldozers and 20 Tractors (including replacement of 10 Nos) Rs. 80.00 lakhs

In addition to the above, the department has proposed/included a provision of Rs. 0.75 lakhs for State's share of the Centrally Sponsored Scheme of procurement of Satellite Data from NRSA.

2.2.4 RURAL WATER SUPPLY

Revised Sixth Plan outlay	Rs. 1284.38 lakhs
Seventh Plan outlay	Rs. 1742.00 "
Expenditure 1985-86	Rs. 455.86 "
Expenditure 1986-87	Rs. 457.98 "
Expenditure 1987-88	Rs. 596.51 "
Approved outlay 1988-89	Rs. 380.00 "
Proposed outlay 1989-90	Rs. 1246.00 "

The Seventh Plan approved outlay for Water Supply was Rs.17.42 crores against a physical target of 948 villages. By the end of 1988-89 the expenditure incurred is likely to be around Rs.18.90 crores and 910 villages are likely to be covered. The proposed outlay of Rs.1246.00 lakhs for 1989.90 is proposed to be utilised for:

- i) Direction and Administration (including building Rs.100.00 lakhs) Rs.150.00 lakhs
- ii) Training Rs. 1.00 "
- iii) Water Supply schemes to cover 200 villages fully and 100 villages partially Rs. 600.00 "
- iv) Maintenance Rs.130.00 "
- v) Construction of 4000 low cost sanitary latrines in 200 villages Rs.100.00
- vi) Sewerage programme in one village Rs. 50.00 "
- vii) Filtration and treatment system in 400 villages Rs.200.00 "

In addition, an amount of Rs.15.00 lakhs has been proposed for State's share of Centrally Sponsored Schemes of liberation of scavengers.

2.2.5 RURAL LINK ROADS

Revised Sixth Plan outlay	Rs. 785.55 lakhs
Seventh Plan outlay	Rs. 2769.00 "
Expenditure 1985-86	Rs. 453.83 "
Expenditure 1986-87	Rs. 488.43 "
Expenditure 1987-88	Rs. 651.53 "
Approved outlay 1988-89	Rs. 525.00 "
(Rs. 500.00 as per Plancom)	
Proposed outlay 1989-90	Rs. 1215.00 "

The Seventh Plan approved outlay for Rural Link Roads was Rs. 27.69 crores. The target for construction was 300 Kms. By the end of 1988-89, 377 Kms of Kacha roads will be constructed against an expenditure of Rs. 21.18 crores.

The outlay proposed for 1989-90 is to be utilised for

- i) Direction & Administration Rs. 150.00 lakhs
(which will include Rs. 100 lakhs for buildings)
- ii) Surfacing of 25 Kms, construction of 150 Kms of fair weather roads and 25 suspension bridges) Rs. 1065.00 lakhs

Under this sector, maximum emphasis is sought to be given on ongoing schemes. Of the proposed outlay only Rs. 100.00 lakhs has been proposed for new schemes including surveys and investigations, the rest being on continuing schemes.

2.2.6 RURAL HOUSING

Revised Sixth Plan outlay	Rs. 55.00 lakhs
Seventh Plan outlay	Rs. 120.00 "
Expenditure 1985-86	Rs. 50.06 "
Expenditure 1986-87	Rs. 43.55 "
Expenditure 1987-88	Rs. 20.00 "
Approved outlay 1988-89	Rs. 20.00 "
Proposed outlay 1989-90	Rs. 147.50 "

The provision under Rural Housing is meant for extending construction assistance to rural people and for staging huts etc. The Seventh Plan approved outlay for rural Housing was Rs. 120.00 lakhs.

The expenditure incurred by the end of 1988-89 would be Rs.133.61 lakhs. The beneficiaries covered under construction assistance till the end of March,88 was 2309. The current year's target is 580 beneficiaries.

The projected outlay of Rs.147.50 lakhs for 1989-90 is proposed to be utilised for.

- i) Direction & Administration Rs.5.00 lakhs which will include Rs.3.00 lakhs for buildings.
- ii) Extending 'Construction Assistance' to 2000 families Rs. 50.00 lakhs
- iii) A new scheme has been proposed this year under which houses costing about Rs.18500/- each is to be constructed for economically weaker sections, The target of beneficiaries has been proposed as 500 families at a cost of Rs. 92.50 lakhs.

2.2.7 NEW AND RENEWABLE SOURCE OF ENERGY (NRSE)

Revised Sixth Plan outlay included in Power Sector

Seventh Plan outlay	Rs. 100.00 lakhs
Expenditure 1985-86	Rs. 11.71 "
Expenditure 1986-87	Rs. 8.80 "
Expenditure 1987-88	Rs. 28.72 "
Approved outlay 1988-89	Rs.27.00 "
Proposed outlay 1989-90	Rs.115.45 "

The Non-Conventional Sources of Energy programme aims to exploit alternative sources of energy particularly for remote regions where cost of delivery for the conventional energy would be very high. This programme covers bio-gas plants, improved chullahs, energy plantations, solar energy utilisation etc. The Seventh Plan outlay for this programme is Rs.100.00 lakhs out of which Rs.76.23 lakhs is likely to be utilised by the end of 1988-89 with a corresponding physical achievement of 23 bio-gas plants, 3865 improved chullahs, 4 Wind Mills, 77 solar PV street light, 37 solar water heater etc.

The outlay for 1989-90 is proposed to be utilised for:

- i) Direction & Administration Rs.6.00 lakhs which will include Rs.3.00 lakhs for buildings.
- ii) Various NRESE programmes which will include 10 bio-gas plants, distribution of 200 improved chullahs, 40 solar street lighting, 10 solar community lighting etc. Rs. 90.00 lakhs

In addition, the department has asked for a provision of Rs.19.45 lakhs for State's share of the following Centrally Sponsored Schemes.

- | | |
|--|----------------|
| i) Improved Chullahs | Rs. 0.75 lakhs |
| ii) Construction and setting up of one micro Hydel project | Rs. 7.50 " |
| iii) Urja Gram Programme | Rs. 2.50 " |
| iv) Solar PV Programme | Rs. 3.00 " |
| v) Wind Energy programme | Rs. 3.50 " |
| vi) Biogas gasification programme | Rs. 2.20 " |

2.2.8: INTEGRATED RURAL ENERGY PROGRAMME (IREP)

Revised Sixth Plan outlay	Rs. Nil
Seventh Plan outlay	Rs. 50.00 lakhs
Approved outlay 1985-87	Rs. 0.82 "
Approved outlay 1986-87	Rs. 7.93 "
Approved outlay 1987-88	Rs. 11.36 "
Approved outlay 1988-89	Rs. 18.00
Proposed outlay 1989-90	Rs. 53.00 "

The Integrated Rural Energy Programme (IREP) was introduced during the 7th Plan period and the outlay approved for the same is Rs.50.00 lakhs. The expenditure incurred till end of 1988-89 is likely to be Rs.38.11 lakhs.

The proposed outlay for 1989-90 is to be utilised for:

- i) Setting up of IREP Cell Rs.12.40 lakhs which will include Rs.5 lakhs for buildings
- ii) Various works under IRE programme in 4 blocks viz. Domsukh, Gensi, Hayulian and Kalaktang Rs. 40.60 lakhs.

2.3 ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

This Department is implementing programmes under two Heads of Development. They are

- i) Animal Husbandary
- ii) Dairy Development

2.3.1 ANIMAL HUSBANDARY

Revised Sixth Plan outlay	Rs. 492.27 lakhs
Seventh Plan outlay	Rs. 700.00 "
Expenditure during 35-86	Rs. 144.25 "
Expenditure during 86-87	Rs. 152.75 "
Expenditure during 87-88	Rs. 165.83 "%
Approved outlay 1988-89	Rs. 198.00
Proposed outlay 1989-90	Rs. 250.00 "

The objectives of Animal Husbandary and Veterinary Department during the Seventh Plan are to enhance production of Milk, Meat, Eggs and Wool, imparting special training on livestock management practices to the field personnel and to build up a strong contingent of technical manpower.

The cumulative production target/achievement for the 7th Plan are as follows:

	<u>Unit</u>	<u>Target</u>	<u>Likely cumulative achievement</u> <u>1989-89</u>	<u>Proposed</u> <u>1989-90</u>
1. Milk	000Mt	140.00	38.5	40.
2. Wool	000Kg	57.00	56.00	57
3. Egg	Million	30.00	29.00	30

In the first three years of the 7th five year plan expansion of 3 district cattle breeding farms and composite livestock farm has been carried out. 15 cattle upgrading centres have been established and 66 breeding bulls were distributed free of cost. During 1989-90, in addition to the expansion and strengthening of existing farms and cattle upgrading centres one new district cattle breeding farm at Khonsa would be established. It is proposed that during 8th plan existing cattle upgrading centres will be gradually converted to artificial insemination centres under Frozen semen technology.

Poultry Development : In the poultry sector, expansion of Central Poultry farm, central hatchery and five district poultry farms has been initiated and is likely to be completed by 1989-90. Two chick rearing centres have already been established in the first three years of the plan and another two are proposed during 1989-90. In addition, 76 poultry units were distributed on subsidy to the deserving farmers during first three years of 7th Plan.

Sheep and Wool development: Under Sheep and wool development programme expansion of Regional Sheep breeding farm was carried out and will be continued upto 1989-90. Further one goat breeding farm was also established at Boa-simla and 101 subsidised sheep and goat units were distributed during first three years of 7th Plan and another 22 units will be distributed in the next year.

Piggery Development: Under Piggery development programme expansion of Central Pig Breeding farm was carried out which will also continue in 1989-90. In the district level, 83 subsidised piggery units and 20 exotic boars were distributed as a part of the cross breeding programme upto 1987-88.

Livestock Development: In other livestock development programme subsidised Yak and Mithun units were distributed to the deserving farmers, another 20 (10 in 1988-89 and 10 in 1989-90) such units will be distributed in the next two years. In addition, during the current year ^{one} Dog Breeding Farm at Tawang and one Rabbit breeding farm at Tezu will be established and would be continued during 1989-90.

Fodder Development: Under feed and fodder development programme expansion of one Central Fodder farm together with establishment of 32 fodder demonstration farms in all the districts were carried out during the first three years. In addition 300 hectares of pasture land have been developed in the first three years and another 110 hectares (60 for 1988-89 and 50 for 1989-90) will be developed in the next two years.

Education and Training: Under education and training programme upto 1987-88, 32 livestock shows and farmers training in the districts were organised. Another 25(13 during 1988-89 and 12 during 1989-90) such trainings will be organised in the next two years, Besides, expansion of the school of Veterinary Science at Pasighat has been carried out and will be continued till end of the plan.

For the purpose of Disease Investigation and Research, 2 Zonal Laboratories, 11 District Diagnostic laboratories and 2 Regional vaccine depot have been established in the first three years and these would be strengthened in the next two years.

For effective Veterinary coverage 4 Veterinary dispensaries, 15 Veterinary Aid Centres and 3 Mobile dispensaries have been established in the first three years of the 7th Plan. During 1989-90, it is proposed to establish another 2 dispensaries and 11 aid centres.

2.3.2 Dairy Development

Revised 6th Plan outlay	Rs. 38.04 lakhs
Seventh Plan outlay	Rs. 100.00 "
Expenditure 1985-86	Rs. 17.31 "
Expenditure 1986-87	Rs. 18.58 "
Expenditure 1987-88	Rs. 22.68 "
Approved outlay 88-89	Rs. 31.00 "
Proposed outlay 1989-90	Rs. 40.00 "

During the first three years of the 7th Plan, Under Dairy Development Programme 2 Milk collection and marketing centres were opened and 90 subsidised dairy and 10 Tamen dairy units were distributed. In the next two years another 51 dairy units(14 during 1988-89 and 37 during 1989-90) and 40 Tamen dairy units(20 during 1988-89 and 20 during 1989-90) will be distributed. In addition, Integrated dairy development projects have been initiated at Itanagar and Pasighat area during current year with assistance from Government of India and will be continued till end of the plan.

During the first three years of the 7th Plan construction of 132 new buildings has been initiated and these are expected to be completed by 1989-89. Only 15 Nos of buildings have been proposed during 1989-90 which are essential. The Department has all together proposed 10 Centrally Sponsored Schemes under Animal Husbandary and Dairy development for 1989-90 with a total outlay of Rs.61.75 lakhs, the state share of which comes to Rs.30.00 lakhs.

2.4 DEPARTMENT OF FISHERIES

Revised 6th Plan outlay	Rs. 114.20 lakhs
Seventh Plan outlay	Rs. 250.00 "
Expenditure 1985-86	Rs. 40.86 "
Expenditure 1986-87	Rs. 41.91 "
Expenditure 1988-89	Rs. 50.85 "
Approved outlay 1988-89	Rs. 56.00 "
Proposed outlay 1989-90	Rs. 84.00 "

The objective of the Department during the 7th Plan period was to transfer various technologies to the farmers in order to involve them directly in the increase of fish production. Side by side, increase in production of fish seeds was also envisaged. The targets for 7th Plan were production of 1000 MT fish, 15 million fish fry and 5 million fingerlings. By the end of the current year it is expected that the level of production will reach 750 MT fish, 10 million fish fry and 3 million fingerlings. Against the 7th Plan target to construct 150 village fish farms, 200 domestic ponds and 9 fish seed farms, it has been possible to achieve 186 village fish farms, 234 domestic ponds and 10 fish seed farms respectively so far. Under integrated fish farming, achievement upto 1988-89 is expected to be 314 nos as against 7th Plan target of 200 Nos. Against 600 hect targetted for 7th Plan under paddy-cum-fish culture, the

achievement so far is 640 hect which is expected to go upto 700 hect by 1989-90. Further by the end of 7th Plan about 978 hect of water areas is expected to be brought under systematic fish culture against a target of 947 hect.

The target of fish production has been proposed at 1000 MT against the current year's anticipated level of 750 MT. 60 village seed farms and 80 domestic ponds and 100 integrated fish farms are targetted for 1989-90. The target of fish seed production has been proposed at 15 millions fry and 5 million fingerlings. Areas proposed to be covered during 1989-90 under paddy-cum-fish culture is 700 hect.

The Department has kept a provision of Rs.4.00 lakhs for one CSS viz. Fish Farmer's Development Agency(FFDA) on 50:50 sharing basis between State and Centre. FFDA has been registered in 1988-89 and will start functioning immediately after creation of supporting staff.

2.5 FOREST DEPARTMENT

Revised Sixth Plan outlay	Rs. 1396.90 Lacs
Seventh Plan outlay	Rs. 3000.00 "
Expenditure 1985-86	Rs. 415.87 "
Expenditure 1986-87	Rs. 522.88 "
Expenditure 1987-88	Rs. 562.14 "
Approved outlay 1988-89	Rs. 587.00 "
Proposed outlay 1989-90	Rs. 1086.00 "

Sixty-two percent of the total geographical area of the State is covered by forest, out of which 16 percent is under reserved Forests, Anchal reserved Forests, Village Forests and balance 46% is under unclassified State Forests. Upto end of 1987-88, 63225 hect of Plantations were raised, 1313.46 Kms of Forest roads were constructed.

Outlay proposed during 1989-90 is Rs.1086.00 lakhs including Rs.2000 lakhs for

State's share of Centrally Sponsored Schemes.

A higher outlay has been proposed mainly to take up urgently needed afforestation programme in denuded areas of Tawang and Kameng Districts, in the light of directions received from the Prime Minister's Secretariat. In these two districts it is proposed to take up afforestation over an area of 3000 hect during 1989-90.

The targets proposed for the year 1989-90 corresponding to the current years various targets as under:

	<u>1988-89</u>	<u>1989-90</u>
a) Economic & Commercial Plantation (Artificial and ANR)	4205 hect	7100 hect
b) Social Forestry, Rehabilitation of degraded jhum land including plantation under wasteland development programme	545 hect	450 hect
c) Minimum Need Programme (plantation)	250 "	350 "
d) Minor Forest Produce	25 "	30 hect
e) Tree planted	135 Lakhs Nos	140 lakh Nos
f) i) New Road	4.00 KM	3.00 KM
ii) Improvement of existing roads	1.00 Kms	2.00 Kms
g) <u>Forest Produce</u>		
a) Timber	135250 Cum	130150 Cum
b) Fuel Wood	35150 cum	40000 Cum
c) Bamboo (Commercial & Industrial)	750 Mt	850 Mt

To involve people's participation and to educate and motivate them towards forestry programme, one new publicity division has been proposed during 1989-90.

Under C.S.S. the department has proposed an outlay of Rs.55.00 lakhs out of which 20.00 lakhs will be State share of implementation of 3 (three) Centrally sponsored schemes viz. a) Social Forestry including Rural Fuel Wood Plantation (b) Operation soil watch and (c) Project Tiger, Namdapha.

2.6 COOPERATIVE DEPARTMENT

Revised Sixth Plan outlay	Rs. 397.43 lakhs
Seventh Plan outlay	Rs. 550.00 "
Expenditure 1985-86	Rs. 87.42 "
Expenditure 1986-87	Rs. 111.00 "
Expenditure 1987-88	Rs. 113.76 "
Approved outlay 1988-89	Rs. 121.00 "
Proposed outlay 1989-90	Rs. 169.00 "

During the 7th Plan, it was envisaged to consolidate and strengthen the Cooperative movement in the State through schemes providing financial assistance to Co-operative Societies in the form of loan, share capital participation and subsidy as per pattern of financial assistance approved by the Government of India.

At the beginning of the 7th Plan, the number of cooperative societies in existence was 145. It was targetted to have a total number of 250 cooperative societies by the end of 7th Plan. As against this target 195 cooperative societies have so far been organised and registered, The target for 1989-90 has been fixed at 15 Nos. However, the shortfall in this regard has been overcome by opening 60 more branches of the Cooperative Societies.

At the beginning of the 7th Plan, the number of Fair Price Shops under the cooperative sector was 147 which has now increased to 230 numbers against a total target of 300 FPS for the entire 7th Plan. Target for 1989-90 for opening FPS under Cooperative sector has been fixed at 15 Nos. There seems to be a deficit of 55 Nos, but this is because of the fact that as per original policy of the Government all FPS were to come under cooperative sector, but due to certain reasons private FPS have also been allowed.

The target for ST and MT loan for 7th Plan was fixed at Rs.1.20 crores and Rs.1.00 crore respectively. So far, Rs.48.45 lakhs has been under ST and Rs.40.79 lakhs

under MF has been achieved upto October, 1988. Target for ST and MF loan for 1989-90 has been fixed at Rs.30 lakhs and Rs.25 lakhs respectively.

The marketing of agricultural produce worth Rs.1.00 crores has also been proposed during

1989-90. Consumer goods worth Rs.11.05 crores and Rs.8.01 crores are proposed to be sold through the retail outlets in urban and rural areas respectively, through the cooperative societies during 1989-90.

The department has 3 centrally sponsored schemes, the state share of which has been proposed at Rs.13.75 lakhs. This amount is included in the proposed outlay of Rs.169.00 lakhs for 1989-90.

2.7 RURAL DEVELOPMENT DEPARTMENT

Revised Sixth Plan outlay	Rs. 205.84 lakhs
Seventh Plan outlay	Rs. 444.40 "
Expenditure 1985-86	Rs. 64.73 "
Expenditure 1986-87	Rs. 83.07 "
Expenditure 1987-88	Rs. 79.39 "
Approved outlay 1988-89	Rs. 78.20 "
Proposed outlay 1989-90	Rs. 762.25 "

2.7.1. Community Development Programme: This Department is vested with the responsibility of implementation of various poverty alleviation programmes for upliftment of the rural poor. The item wise 7th Plan target, achievement during the first three years of the plan, anticipated achievement during 1988-89 and the target proposed in Draft Plan 1989-90 are given below:

Items	Unit	7th Plan target	Achievement during 1st 3 years	Anticipated achievement during 88-89	Proposed target for 1989-90
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1. Direction & Administration

a) Staff	No	12	5	5	3
b) Vehicle	No	3	1	--	-

2. Rural Communication

a) Porter tracks	Kms	5000	1958	350	400
b) Suspension bridges	No.	200	107	20	25

3. Housing

a) Block Office Nos	50	44	20	6
b) Block Staff Or Nos	250	245	200	25
c) Mahila Man- dals Nos	55	41	12	10

4. Multipurpose Project

Mahila Mandal Nos	178	29	10	10
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5. Block Establishment

a) Creation of Posts Nos	79	42	33	55
b) Vehicles Nos	12	8	3	5

Short falls in creation of porter tracks is due to increase in the per KM cost of laying the tracks from Rs 800/-KM in 1984-85 to Rs.2700/KM in 1988-89. If sufficient financial resources are available the kilometerage achieved under this can be stepped up. Shortfall in suspension bridges is due to cost and logistical shortcomings. While the shortage in creation of Mahila Mandals is due to the increasing coverage of ICDS projects in the State which undertake similar activities.

This year three new schemes, amounting Rs. 210.00 lakhs, has been proposed. The new schemes proposed are:-

- a) Organisation of 7 new blocks Rs.45.00 lakhs
- b) Revolving fund under DRDAs for L.D.F credits Rs.110.00 "
- c) Supply clothings, footwears and blankets for the rural poor Rs. 55.00 "

(a) ORGANISATION OF 7 (SEVEN) NEW BLOCKS

The State Government consider it necessary to create 7(seven)new blocks by way of reorganisation of the existing blocks for better management of the block level programmes and activities. The proposals finalised are for establishing the following blocks.

- (i) Nampong-Manmao in Changlang District
- (ii) Giba in Upper Subansiri District
- (iii) Karko-Riga in East Siang District
- (iv) Chambang in Lower Subansiri District
- (v) Kibitho-Walong in Lohit District
- (vi) Kaying-Payum in West Siang District
- (vii) Kungong in West Siang District.

The Financial implication involved in recurring and non-recurring items of expenditure for creation of above blocks works out to Rs.19.30 lakhs per block. Hence the total financial involvement would be ~~about Rs.135 lakhs. This could be~~ phased over a period of 3 years in view of large requirement of funds. The recurring expenditure would be on personnel as per approved staffing pattern as well as on office expenses. Accordingly a provision of Rs.45.00 lakhs is proposed in the Annual Plan for 1989-90. The matter was taken up with the Planning Commission and the State Government was advised that this could be considered by the Commission only if it is included as a proposal in the State Plan.

(b) CREATION OF A REVOLVING FUND UNDER DRDAS FOR IRDP CREDIT.

All the IRDI schemes must have a credit component to match the government subsidy as assistance to the beneficiaries. The decision taken by the State Government last year has assigned a major role to the Arunachal Pradesh State Co-operative Apex Bank which now meets bulk of the credit requirement.

The overall position regarding mobilisation of credit considerably improved in 1987-88 and the trend will be maintained for better performance during 1988-89. However, there are as many as 16 blocks which are still unbanked out of the 48 blocks in Arunachal Pradesh. Further, even in the banked blocks there are a large number of villages which are in remote areas and do not have any road connection or communication facilities. Consequently difficulties faced in providing credit for IRDP schemes in such blocks and remote

villages are formidable. In fact, even the Co-operative Apex Bank, which has been making great efforts to reach out to the beneficiaries covering great distances, is confronted with insurmountable problems and difficulties in providing credit support to IADP schemes in these remote areas.

In the above circumstances, it is proposed that each DRDA should have a Revolving Fund created with an additional grant of Rs.10.00 lakhs so that the DRDA could meet the credit requirement of the IADP schemes in the unbanked blocks as well as in the remote villages of the banked blocks to supplement the subsidy component of the relevant schemes sanctioned for supply of inputs/assets to the beneficiaries. As and when the beneficiaries start repaying the loans, the amounts so received will be credited into this Fund together with the interest earned on the loans and thus the Fund would continue to be replenished and strengthened for meeting the recurrent credit requirement under IADP. At the rate of Rs.10.00 lakhs per DRDA the total requirement for the Revolving Fund of 11(eleven) DRDAs would be Rs.110.lakhs as proposed in 1989-90 Annual Plan.

(c) SUPPLY OF CLOTHINGS, FOOTWEAR AND BLANKETS TO THE RURAL POOR.

This proposal has been made for supply of clothings, footwear and balnkets to the rural poor who are not in a position to meet immediately the minimum requirement of these items for themselves because of acute poverty. These items are proposed to be supplied to the rural families below the poverty line who are in need of such assistance as a measure of protect on against health hazards and also to alleviate the privations of acute poverty. During 1989-90, it is proposed to supply 1000 sets of such items to the needy families in each district. Total

requirement will thus be 11000 sets for 11 districts. Each set will consist of two pairs of clothings, one blanket and one pair of chappels each set costing Rs. 500.00. Each member in a family will be supplied with one set of the above items. On an average, 3 members will be assisted in each family. Accordingly about 3670 families will be covered with 11000 sets with the proposed outlay of 55.00 lakhs.

2.7.2. SPECIAL NUTRITION PROGRAMME

Revised Sixth Plan outlay	Rs. 29.50 lakhs
Seventh Plan outlay	Rs. 80.00 "
Expenditure 1985-86	Rs. 6.58 "
Expenditure 1986-87	Rs. 22.97 "
Expenditure 1987-88	Rs. 26.63 "
Approved outlay 1988-89	Rs. 44.00 "
Proposed outlay 1989-90	Rs. 60.00 "

Special Nutrition Programme is a component of minimum needs programmes. The agreed outlay for 7th Plan is Rs.80.00 lakhs. The target for the 7th Plan was to cover 12000 children and 5000 women. The coverage at the end of 1987-88 has been 22,000 of children and 3000 women. By the end of 1988-89, an amount of Rs.100.60 lakhs would be utilised. The proposed outlay for 1989-90 is Rs.60.00 lakhs. The fund under this programme is utilised for providing nutritious cooked food and other dry food items to the children in the age group of 0-6 years and pregnant and nursing mothers in the ICDS project areas.

2.7.3. CENTRAL/CENTRALLY SPONSORED SCHEMES

The Central/Centrally sponsored schemes implemented by Rural Development Department are mostly the components of the 20 Point Programme. The schemes being implemented by the Rural Development Department are:

- i) Integrated Rural Development Programme (IRDP)
- ii) Development of Women and Children in Rural Areas (DWCRAs)

- iii) Training infrastructure under Training of Rural Youth for Self-employment (TRYSEM)
- iv) Monitoring Cell.
- v) Strengthening of Block Level Administration
- vi) Strengthening of Extension Training Centre
- vii) Assistance to Small and Marginal Farmers (ASMF) for increased Agriculture Production.
- viii) National Rural Employment Programme (NREP)
- ix) Rural Landless Employment Guarantee Programme (RLEGP) including Indira Awas Yojana
- x) Integrated Child Development (ICDS)

Of these 10 programmes, RLEGP and ICDS are funded 100% by the Government of India. The other 8 programmes have to be financed both by the Centre and the State Government on 50:50 basis. It is not possible at this stage to project the outlays under the Centrally Sponsored Schemes correctly as the final allocation would depend entirely on the concerned Ministries of the Govt of India as and when they finalise their departmental plans for 1989-90. However, keeping in view the general pattern of financing and the relevant norms as adopted during 1988-89, tentative projections as to the requirement of fund under these schemes have been made in this draft annual plan of the department for 1989-90 indicating the state share required for individual schemes. The relevant targets have also been fixed with reference to the proposed outlays and other related factors. Based on the proposed outlays, provision of a total amount of Rs.434.25 lakhs will be required to be made in the Department's Annual Plan 1989-90 to meet the state share liabilities.

Full details regarding Seventh Plan outlays, achievements during 1987-88, anticipated achievements during 1988-89 and financial outlays and physical targets proposed for 1989-90 are included in this Plan document as per prescribed formats.

The scheme-wise Central and State share in respect of Centrally Sponsored Schemes are indicated below:-

Rs. in lakhs					
Sl. No.	Schemes	Pattern of funding	Proposed outlay	Central share	State share
1. IRDP & Allied Programmes					
(i)	IRDP	50:50	432.00	216.00	216.00
(ii)	Training infrastructure under TRYSEM	-do-	9.26	4.63	4.63
(iii)	D.W.C.R.A.	-do-	4.24	2.12	2.12
(iv)	Monitoring Cell	-do-	4.00	2.00	2.00
(v)	Block Level Admn.	-do-	75.00	37.50	37.50
(vi)	Extension Training Centre	-do-	4.00	2.00	2.00
Total			528.50	264.25	264.25
2. Assistance to Small & Marginal Farmers for Agricultural Production					
		50:50	240.00	120.00	120.00
3. RLEGP including Indira Awas Yojana					
		100% Central grant	80.00	80.00	--
4. NREP					
		50:50	100.00	50.00	50.00
5. IC.D.S.					
		100% central grant	130.00	130.00	--
Grand Total			1078.50	644.25	434.25

The physical targets under major schemes of Centrally Sponsored Schemes have been proposed as follows:

Sl.No.	Schemes	Unit	Target for 1989-90
1.	I.R.D.P.	No. of beneficiaries	
		a) Old	10000
		b) New	3000
			13000

Sl.No	Scheme	Unit	Target for 89-90
2.	N.E.P	No, of mandays of employment in lakhs	3.15
3.	RLEGP	-do:	2.25
4.	A.S.M.F.	No, of beneficiaries	13,000
5.	D.W.C.R.A.	No, of Groups	40
6.	Housing for the people (Indira Awas Yojana)	1) No. of houses b) Employment generation (in lakh mandays)	120 0.25
7.	I.C.D.S.	No. of Blocks (cumulative)	33

2.8. LAND RECORDS

Revised 6th Plan outlay	Rs. 36.17 lakhs
Seventh Plan outlay	Rs. 80.00 "
Expenditure 1985-86	Rs. 7.94
Expenditure 1986-87	Rs. 9.79 "
Expenditure 1987-88	Rs. 17.87 "
Approved outlay 88-89	Rs. 19.00
Proposed outlay 1989-90	Rs. 46.00

A bill on Land Reforms and Land settlement is under process with a view to having a legal base for survey and preparation of Land records to initiate land reforms measures in the State. The said bill is expected to be enacted during the year 1989-90 after which action will be initiated for proper survey, mapping and preparation of records and rights of privately owned land. Pending that the Department is carrying out survey of Government land in townships and Capital Complex area. During the first three years of plan, the Department had surveyed 6420 hecets of land and during 1988-89, so far, an area of 2383 hecets has been surveyed. Against the target of providing training to 18 staff members during the first four years of the plan period 14 staff members could be trained by the end of 1988-89. The shortfall

in this regard is due to non-availability of seats in the Assam Survey Institution. A decision has been taken that from this year the Government would consider issuing possession certificates to the individuals to allow them to obtain financial assistance from various institutions/organisations for their economic development. For this purpose, a detailed survey is required to be carried out involving huge quantum of work. As such, necessary strengthening of the Department is also envisaged during 1989-90.

The Department has proposed an outlay of Rs.46.00 lakhs for 1989-90 against the current year's approved outlay of Rs.19.00 lakhs. Out of this proposed Rs.46.00 lakhs, Rs.38.70 lakhs have been earmarked for strengthening of organisation set up, at HQ and District level, and Rs.2.00 lakhs proposed for State's share of CSS under organisational set up. Department has proposed to create 15 posts of different grades and 1(one) vehicle for survey work in the District. Out of Rs.2.00 lakhs, under CSS, the Department has proposed to depute 12 survey officials for training in the Survey Institutions of other States and also proposed to procure certain modern survey equipment during 1989-90. Further, the Department has kept a lump sum provision of Rs.5 lakhs for construction of office building during 1989-90 for proper accommodation.

2.9. PANCHAYAT DEPARTMENT

Revised Sixth Plan outlay	Rs. 60.07 lakhs
Seventh Plan outlay	Rs. 70.60 "
Expenditure 1987-86	Rs. 13.21 "
Expenditure 1986-87	Rs. 18.00 "
Expenditure 1987-88	Rs. 18.50 "
Approved outlay 1988-89	Rs. 17.80 "
Proposed outlay 1989-90	Rs. 43.50 "

The function of Panchayat Department is to regulate, co-ordinate and supervise the

the Panchayat Raj Institutions of the State. The schemes and programmes undertaken by the department are oriented towards accomplishment of ~~its~~ this regulatory function. They do not directly undertake any developmental schemes.

The Department has not asked for any new posts during 1989-90 except ten posts of Peons for Anchal Samiti Officers which as stated is a part of the programme for providing peons to all Anchal Samity Officers in a phased manner. During 1989-90 the department proposes to give lump sum honorarium to 11 Zilla Parishad Vice Presidents and 59 Anchal Samity Vice Presidents at the rate of Rs.200/- and Rs.150/- respectively per month.

Under the building programme only construction of residential buildings meant for the staff posted to Anchal Samities and office-cum-meeting hall for Zilla Parishads is being taken up. Offices for the Vice-Presidents and Zilla Parishad have also been proposed as demanded.

Assistance to Panchayat Raj Institutions is being given to enable them to take up certain revenue earning and public utility schemes such as setting up of village markets, rest houses, cattle sheds etc. So far Rs.24.00 lakhs have been earned by the Anchal Samiti out of such schemes.

2.10 REHABILITATION AND SETTLEMENT

Revised 6th Plan outlay	Rs. 58.61 lakhs
Seventh Plan outlay	Rs.150.00 "
Expenditure 1985-86	Rs. 25.00 "
Expenditure 1986-87	Rs. 24.97 "
Expenditure 1987-88	Rs. 45.80 "
Approved outlay 1988-89	Rs. 23.00
Proposed outlay 1989-90	Rs. 34.00

The schemes proposed under this programme aim at creating bigger and compact units of settlement for scattered Purôdk families living

in Lower Subansiri and East Kameng District and other socially and economically backward tribal people living in scattered villages in the State so that resettled groups of people derive full benefits from the various programmes being implemented by various development departments of this Government.

Against the 7th Plan target for resettlement of 246 Puroiks families, 166 families could be resettled till 1987-88. 13 more families are targetted for the current year. The achievement under other scheme of Resettlement of Other Economically Backward Classes till 1987-88 is 2199 families against 7th Plan target of 3434 families. The target for current year is 530 families and that for 1989-90 is 836 families.

The pattern of assistance provided under this programme is Rs.4,000/- per family for construction of local pattern OB Type residential buildings and granary with local materials including assistance for reclamation of land.

2.11. PUBLIC WORKS DEPARTMENT

Public Works Department is executing schemes and programmes under following heads of developments:

1. Roads and Bridges
2. Civil Aviation
3. Major and Medium Irrigation
4. Flood Control
5. Housing (GA/Police)
6. Public Works
7. Water Supply (Administrative Centres)
8. Urban Development
9. Capital Complex
10. Power

contd..37

ROADS AND BRIDGES (2.11.1)

Revised Sixth Plan outlay	Rs. 5661.96 lakhs
Seventh Plan outlay	Rs. 9231.00 "
Expenditure 1985-86	Rs. 1837.45 "
Expenditure 1986-87	Rs. 2249.00 "
Expenditure 1987-88	Rs. 2957.09 "
Approved outlay 1988-89	Rs. 3550.00 "
Proposed outlay 1989-90	Rs. 5400.00 "

Approved outlay for Roads and Bridges for the seventh Plan period was Rs.9231.00 lakhs. The expenditure upto March 89 is expected to be Rs.10,593.00 lakhs. The increasing trend of yearly outlay is attributed to increasing cost of men and materials.

It was committed to the Planning Commission that by the end of 1988-89 all the Fifth Plan roads will be made truckable. The commitment is likely to be fulfilled. Another agreed priority was completion of sixth plan roads. It is expected that by the end of 1989-90 48 Sixth Plan roads, out of a total of 89 roads will be made fit for trucks to pass through.

The construction of bridges is an integral part of the development of road net work. By the end of 1988-89, about 825 metres of bridge would be constructed. During 1989-90 construction of bridges aggregating to a length of 1117 metres has been proposed.

The Draft Master Plan of roads in Arunachal Pradesh contemplates construction of 9828 Kms of roads by various agencies including Border Roads Organisation and of following categories by 2000 AD.

i) National Highways	... 1180 Kms
ii) State Highways	721 Kms
iii) Major District Roads	.. 1803 Kms
iv) Other Dist roads	6124 Kms

Total	9828 Kms

The agreed physical target for the 7th Plan was a total unsurfaced length of 1380 Km out of which 500 Km was supposed to be black-topped. Our achievements during first 4 years of the Plan is anticipated to be 977 Km of unsurfaced roads, out of which 516 Km shall be black-topped. During the last year of the plan(89-90), we have projected a target of 373 km of unsurfaced roads out of which 250 Km shall be black topped. The total likely achievement in physical terms during this Plan shall therefore be 1350 Kms. of unsurfaced road, out of which 776 Km shall be black-topped. The position of road length shall be as follows:

	<u>Unsurfaced</u>	<u>Surfaced</u>
As on 1.4.85	2854	565
Added during 85-86	<u>663</u>	<u>293</u>
Resultant position as on 1.4.88	3224	858
Likely to be added in 88-90	677	473
Resultant position on 1.4.90	3428	1331
Total likely road length as on 1.4.90		4759 Km

The Plan 1989-90 has been prepared with the following objectives:

i) To lay emphasis on 5th and 6th Plan schemes which are continuing. During 88-89 we intend to complete all but two of the 5th Plan roads to truckable/busable standards. In 89-90 we intended to complete the surfacing of five 5th Plan roads and make 50% of the 6th Plan road to truckable standards.

(ii) We have laid great emphasis on the construction of permanent bridges on roads. During 89-90 we propose to construct 21 bridges of total ^{span} 1100 meters (approx).

2.11.2 CIVIL AVIATION

Revised Sixth plan outlay	Rs. 109.30 lakhs
Seventh Plan outlay	Rs. 200.00 "
Expenditure 1985-86	Rs. 43.94 "
Expenditure 1986-87	Rs. 64.00 "
Expenditure 1987-88	Rs. 76.82 "
Approved outlay 1988-89	Rs. 113000
Proposed outlay 1989-90	Rs. 120.00 "

The seventh Plan approved outlay for Civil aviation was Rs.200.00 lakhs. The expenditure likely to be incurred upto March 89 is Rs.300.00 lakhs. There are 14 landing strips and 77 helipads spread over the districts. The outlay proposed for 1989-90 is Rs.120.00 lakhs to be utilised for improvement of 10 helipads and 6 landing grounds, out of which work on improvement of 5 helipads and 4 landing ground is targetted to be completed. This include improvement schemes for ALGs ~~and~~ at Mechuka, Tuting and Vijoyanagar for which army units have been constantly pressing.

2.11.3 MAJOR AND MEDIUM IRRIGATION

Revised Sixth Plan outlay	Rs. 114.66 lakhs
Seventh Plan outlay	Rs. 100.00 "
Expenditure 1985-86	Rs. 12.96 "
Expenditure 1986-87	Rs. 22.12 "
Expenditure 1987-88	Rs. 10.08 "
Approved outlay 1988-89	Rs. 18.00 "
Proposed outlay 1989-90	Rs. 104.50 "

The expenditure incurred upto the end of 1988-89 is likely to be around Rs.63.16 lakhs. The proposed outlay of Rs.104.50 lakhs is to be utilised mainly for survey and investigation of multipurpose river valley projects over river Kamlang and Sissiri for which Rs.100.00 lakhs has been proposed.

2.11.4 FLOOD CONTROL

Revised Sixth Plan outlay	Rs.147.07 lakhs
Seventh Plan outlay	Rs.200.00 "
Expenditure 1985-86	Rs. 32.05 "
Expenditure 1986-87	Rs. 31.00 "
Expenditure 1987-88	Rs. 32.21 "
Approved outlay 1988-89	Rs. 45.00 "
Proposed outlay 1989-90	Rs.384.92 "

Seventh Plan approved outlay was Rs. 200 lakhs. The expenditure incurred by the end of March 89 is likely to be around Rs.140.26 lakhs. The provision asked for the current year is mainly for conducting model studies and for flood protection work in Along, Pasighat, Dambuk-Roing and Tezu area. The studies are to be conducted on the basis of reports submitted by the CWC experts team which recently visited Arunachal Pradesh.

2.11.5 HOUSING (GA/POLICE)

Revised Sixth Plan outlay	Rs.720.47 lakhs
Seventh Plan outlay	Rs.980.00 "
Expenditure 1985-86	Rs.230.23 "
Expenditure 1986-87	Rs.328.49 "
Expenditure 1987-88	Rs.597.44 "
Approved outlay 1988-89	Rs.517.90 "
Proposed outlay 1989-90	Rs.1201.24 "

In Arunachal Pradesh construction of private houses as an enterprise is practically non-existent. In such circumstances, the quarters are not available on rent for Govt employees. It is the responsibility of the Govt to provide their employees with accommodations. Thus there is a great need for constructing houses in adequate numbers in an organised manner.

In the beginning of the 7th Plan the estimated short-fall was about 5500 quarters of different types. As per estimates, the shortage of housing in capital alone is approximately 3000 at present, if the houses at present speed are constructed the backlog is expected to be around 5000 qrts at Itanagar alone by 1995. It is therefore proposed that we should construct as many quarters as possible during the current five year Plan.

The 7th Plan approved outlay for Hosuing (GA/Police) was Rs.980.00 lakhs. The expenditure till the end of March 89 is likely to be around 1673.00 lakhs. The increase over this approved outlay is not considered to be very high when seen in the context of increase of cost of materials and wage rate. The total number of quarters likely to be constructed by the end of March 89 are 1604. The outlay proposed for 1989-90 is Rs.1201.24 lakhs and the number of quarters to be constructed has been proposed as 720.

2.11.6 PUBLIC WORKS

Approved outlay 1988-89	Rs. 298.00 lakhs
Proposed outlay 1989-90	Rs. 624.80 "

In Arunachal Pradesh, number of offices are still functioning in OB Type buildings and out of the balance most of the offices are functioning in SP Type buildings. On attaining the Statehood, number of new office buildings are to be constructed in Capital and at various District Hqs.

During the finalisation of Seventh Plan no outlay was proposed under this head of development as construction work coming up under this head was taken up from Non-Plan side. However, this position was reviewed and an allocation of Rs.298.00 lakhs was approved. Under this head for 1988-89 with that allocation, it has been proposed to construct non-residential buildings aggregating to a total plinth area of 2600 Sq.mtrs. The outlay proposed for 89-90 is to be utilised for construction of non-residential buildings for a total area of 18,800 mtrs.

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2.11.7 Water Supply (Urban)

Revised Sixth Plan outlay	Rs. 367.19 lakhs
Seventh Plan outlay	Rs. 458.00 "
Expenditure 1985-86	Rs. 149.27 "
Expenditure 1986-87	Rs. 167.91 "
Expenditure 1987-88	Rs. 267.88 "
Approved outlay 1988-89	Rs. 188.00
Proposed outlay 1989-90	Rs. 765.74

Arunachal Pradesh has vast potential of water resources and till now at every district headquarters and other centres, the gravity system of water supply is to be resorted to. But with the passing of time for thick jungles and forestry goods

goods are diminishing day by day. Every year shortage of water supply is being faced during winter season due to non-availability of water at natural sources from where the water is being supplied through gravity.

For Water supply and Sanitation

the total outlay approved for 7th Plan was Rs. 458.00 lakhs. A physical target of water supply for 30 towns was fixed by the ^{Plg} Commission. During the first 3 years of the plan, water supply has been completed for 30 Administrative Centres. However, many newly created administrative centres have to be provided with water supply and augmentation also is need^{ed} in most of the places to cater to the increasing population, This could not be provided/achieved due to limited resources available for this work. Attempts to obtain additional funds from LIC/GIC during the current year have not yet materialised. The current year's proposed outlay of Rs.765.74 lakhs is to be utilised for augmentation/supply of water in 88 different administrative centres. Of the Proposed outlay of Rs.187.00 lakhs is sought to be obtained from LIC.

2.11.8. URBAN DEVELOPMENT

Revised Sixth Plan outlay	Rs. 3.00 lakhs
Seventh Plan outlay	Rs.50.00 "
Expenditure 1985-86	Rs. 1.73 "
Expenditure 1986-87	Rs. 0.20 "
Expenditure 1987-88	Rs.10.08 lakhs
Approved outlay 1988-89	Rs. 42.00 "
Proposed outlay 1989-90	Rs.131.00 "

The approved outlay for Urban Development for the Seventh Plan is Rs.50.00 lakhs. An amount of Rs 24.01 lakhs is likely to be spent by the end of March 89. The outlay proposed for 1989-90 is Rs.131.00 lakhs. An enhanced outlay under this head is required to cater to the needs of developing centres in the State. It has become necessary to take up construction of Souchalayas.

foot paths in the State capital and various district headquarters. Master plans for capital and other district towns are also to be prepared, The area to be developed under various items of work under this head for the year 1989-90 has been proposed as 4400 Sq.Mtrs.

2.11.9 CAPITAL COMPLEX

Proposed outlay for 1989-90 Rs.1,000 lakhs
The construction of Capital Complex for Arunachal Pradesh at Itanagar (Phase I,II) was undertaken from non-plan funds. Sanction was accorded for Rs.18.26 crores and Rs.13.65 crores respectively. Expenditure upto 3/88 was Rs.29.71 crores. A balance of only 2.2 crores is available from the sanction but a number of works in phase I and phase II are still incomplete/to be taken up. Further a number of important buildings are yet to be taken up/constructed and many important structure are to be added due to Arunachal attaining statehood. Hence an amount of Rs.87.1 crores is required for completing the proposed infrastructure of which Rs.10 crores has been kept during 1989-90.

All the works provisioned in Phase I and Phase II except the following are completed. The works not taken up are:

Phase I

- a) Library building for school
- b) Hostel Buildings for school
- c) Recreation Centres.
- d) Shopping Centre
- 3) Assembly buildings.

Phase II

- a) State Central Library
- b) Additional office accommodation, Wireless office, Telegram Centre for Police Department
- c) 324 quarter Type I, 44 Nos, Type II-228 Nos, and Type III 52 Nos.

In 1989-90, it is proposed that for non-residential buildings an area of 27,300 sq.mtrs

shall be completed and 135 numbers quarters shall be completed during 1989-90.

2.11.10. POWER

REVISED Sixth Plan outlay	Rs. 2107.30 lakhs
Seventh Plan outlay	Rs. 3590.00 %
Expenditure 1985-86	Rs. 743.44 "
Expenditure 1986-87	Rs. 790.45 "
Expenditure 1987-88	Rs. 1026.60 lakhs
Approved outlay 1988-89	Rs. 1220.00 "
Proposed outlay 1989-90	Rs. 3827.62 "

The North Eastern Region is endowed with large amount of Hydro electric resources. The detailed power studies are required to be conducted and whole integrated plans prepared to tap the huge hydro-electric potential of the region particularly Arunachal Pradesh. Accelerated hydro development is also extremely important from various national considerations, such as environmental hazards, conservation of depleteable fossil fuels, reduction in over all electricity generation costs. In view of this, there is a need to take firm action for taking up various hydro-electric projects in Arunachal Pradesh. Accordingly, PWD has speeded up its objectives in the field of power generation and associated transmission system during the seventh plan.

Hydro Generation: During the 7th Plan a target of 10,000 KW has been set against a fund provision of 1624 Lakhs. Against this physical target, the department proposes to achieve 9850 KW at the end of the 7th Plan with a financial outlay of Rs.39.20 lakhs. Higher provision of funds is required due to the fact that many new schemes have been included for execution in the recent past. Besides, the above, the PWD has also proposed to mobilise loan assistance to the tune of Rs.1063 lakhs from financial institutions like Rural Electrification Corporation and Power Finance

Corporation. It is anticipated that many generation schemes are likely to be commissioned in the early part of the 8th Plan.

Transmission and Distribution: In transmission and distribution financial provision has been set at Rs.866 lakhs. So far Rs.754 lakhs has been incurred on this scheme and the total length of 1200 KMTD lines have been completed. Since more generation schemes have been planned, it has become necessary to restructure the T&D system so that power can be transmitted to the ultimate consumers in time. Keeping this in view, it has been proposed to complete 1712 KM of T&D lines during the 7th Plan and the fund provision has been projected at Rs.1549 Lakhs.

Rural Electrification: On the rural Electrification front, a physical target of 350 villages have been set against a plan outlay of Rs.10.00 crores. It has been proposed to electrify more village than the target fixed by the Planning Commission in the 7th Plan.

Accordingly, 470 villages, including border villages, are proposed to be electrified during the 7th Plan and a fund provision of Rs. 2148.00 lakhs has been projected. The additional fund that may be required shall be mobilised from the rural Electrification Corporation on loan.

Due to high cost of generation the policy of the organisation is to reduce the number of diesel generation sets. In this direction areas where construction of Micro Hydel Schemes and drawing of long transmission line is not possible, localised small hydel schemes of 5 KW to 10 KW have been proposed as alternative to D/G sets.

Of the total proposed outlay of 1989-90 Rs.3827.624 lakhs, Rs.2014.836 lakhs is to be utilised for hydel generation including survey, investment/hydel improvement. The department has shown a target of 6750 KW of generation for

1989-90 against current year's target of 1550 KW. It has been indicated that of the total outlay pre area for generation, Rs.358.596 lakhs and Rs. 415.00 lakhs will be available from REC and Power Finance Corporation respectively. For diesel generation Rs.288.47 lakhs has been proposed,

The outlay proposed for 1989-90 for transmission and distribution is Rs.558.568 lakhs and that for rural electrification is Rs.1254.22 lakhs. A part of this outlay, that is Rs.93.72 lakhs for rural electrification, has been projected.

to be made available as loan from REC. The target for rural electrification has been proposed as 180-villages of which 130 villages are to be electrified under the scheme to be financed by REC. The target for transmission and distribution (33KV and 11 KV) lines, is proposed at 350Kms against the current year's target of 163Kms

2.12 INDUSTRIES DEPARTMENT

Revised Sixth Plan outlay	Rs. 449.59
Seventh Plan outlay	Rs.1031.25
Expenditure 1985-86	Rs.132.27
Expenditure 1986-87	Rs.143.42
Expenditure 1987-88	Rs.237.26
Approved outlay 198 -89	Rs.401.50
Proposed outlay 1989-90	Rs.1033.50

An outlay of Rs.1031.25 lakhs was approved for Seventh five year plan. During 1985-86 to 1987-88 an expenditure of Rs.512.95 lakhs was made. The anticipated expenditure for 1988-89 is Rs.453.50. Thus against the approved outlay of 7th Plan, only Rs.286.44 lakhs is balance with the State Government.

The main objectives of 7th Five year Plan for Industries Department are:-

- i) Promoting of SSI units and encouraging a few medium scale industries.
- ii) Establishment of Industrial Estates and Development of Industrial Areas.
- iii) Promoting Handloom Handicrafts, Sericulture Khadi and Village Industries and other tiny industries with an objective to generate more employment.
- iv) Establishment of DICs/Branch DICs in all the districts.
- v) To increase the number of technical hands in the State by setting up more ITIs
- vi) Popularising of Science and Technology
- viii) Protection of ecology and environment.
- ix) Exploring the possibilities of mining activities.
- vi.) Providing loan to APIDFC & other entrepreneurs. During the first 3 years of the 7th

Plan, industries department has set up 4 medium scale industries and registered 650 (1700 cumulative) SSI units against a cumulative target of 1830 SSI units.

Set up 12 Industrial Estates against target of 16 Nos.

constructed 53 Nos sheds in Industrial Estates against the target of 89 Nos sheds

--Produced 120000 metres of handloom fabrics against a target of 215000 mtrs produced 9000 Kgs of Eri empty cocoons and 600 Kgs of Mulberry raw silk against the target of 14000 kgs.

trained 1056 Nos of boys and girls in craft centres in different trades.

Trained 402 Nos of local youths under Entrepreneurial Development Programme to take up self employment ventures.

Provided Rs.172.00 lakhs loan to APIDFC for Haw mateirla Bank, printing press, Electronic (TV Assembly Unit) and Furniture Unit & for advancing loans to

local Entrepreneurs.
provided Rs.10.31 lakhs to individual
entrepreneurs for setting up of indus-
tries.

During the current year the Department proposes to establish Rural Industrial Development Centre at Dirrang, new Industrial Training Institute at Taborijo (Daporijo), 150 numbers SSI units, Industrial estate at Tawang, Bomdila, Khonsa and Hotel project by AIIDFC. The achievement of the Department could have been much more but for lack of proper infrastructureal facilities available in the State.

- The proposed outlay for 1989-90 for Industries Department comes to Rs.1033.50 lakhs. The important targets proposed are registering of 275 SSI units, 2 Industrial Estate/Area, production of 14000 Kg raw silk, production valued at Rs.21.00 lakhs under handicrafts, upgradation of 6 branch DIC to fullfledged DICs etc. Further an assistance of Rs.247.00 lakhs is to be extended to AIIDFC to facilitate its promotional activity.

2.13 STATE TRANSPORT DEPARTMENT

Revised Sixth Plan outlay	Rs. 307.85 lakhs
Seventh Plan outlay	Rs. 500.00 "
Expenditure 1985-86	Rs. 94.34 "
Expenditure 1986-87	Rs. 114.76 "
Expenditure 1987-88	Rs. 193.85 "
Approved outlay 1988-89	Rs. 167.00 "
Proposed outlay 1989-90	Rs. 317.00 "

During the 7th Plan the Department had planned to increase the number of Buses in its fleet to 160 and cover as many as 100 routes in Rural and Urban areas. By the end of 1988-89 the Department is expected to have a fleet size of 116 buses covering 82 routes in Rural and Urban areas thereby enhancing transport facilities for the common people.

The Department has proposed an outlay of Rs.317.00 lakhs to implement the following schemes.

1. Acquisition of fleet	Rs. 184.00 lakhs
2. Workshop facilities	Rs. 35.00 lakhs
3. Railway outagency	Rs. 3.00 lakhs
4. Land and building	Rs. 80.00 "
5. Management and Operation	Rs. 15.00 lakhs

Road Transport is the only means of communication available in Arunachal Pradesh. The expansion of transport facilities to connect new areas, and also to augment the services in the existing routes are essential for the socio-economic development of the State. At present the Department has a net work of 63 routes with a total route length of 7532 Kms and a fleet of 101 vehicles. The transport demand of the people both in urban and rural area is increasing. The department has proposed to purchase 40 more vehicles for introducing 15 new services, replacement of 15 vehicles and augmentation of existing services. The department has also proposed to purchase 5 light vehicles, a service van etc during 1989-90 to increase the operational efficiency. These light vehicles are meant for Tezu, Namsai and Seppa District and two for the District Superintendents with Headquarters at Khonsa and Naharlagun. These jeeps are required for curbing pilgerage, attending break down and accidents and surprise checks etc. Installation of diesel dispensing pumps each at Itanagar, Naharlagun and Khonsa is also proposed, in order to have better control on quantity and quality. Extending railway outagency facilities to places like Ziro, Tawang and Khonsa is also envisaged.

All possible attempts have been made by the department to minimise losses. The losses in 1987-88 were the same as 1986-87 even after expansion and extension of concessional travel facility to the Government staff and students.

2.14 EVALUATION AND MONITORING CELL

Revised 6th Plan outlay	Rs. 11.59 lakhs
Seventh Plan outlay	Rs. 40.00 "
Expenditure 1985-86	Rs. 4.25 "
Expenditure 1986-87	Rs. 3.86
Expenditure 1987-88	Rs. 14.22 "
Approved outlay 1988-89	Rs. 33.00
Proposed outlay 1989-90	Rs. 518.00

The target for 7th Five year plan was to create 3 posts, purchase a vehicle by way of replacement and to construct one office building etc. Out of this one post is expected to be created this year. Office building has been completed and a vehicle as replacement of condemned one is likely to be purchased this year.

The high step up in the outlay proposed for 1989-90 is mainly due to the proposal for taking up District Planning amounting to Rs. 485.00 lakhs. Further, an amount of Rs.15.00 lakhs has been proposed for Computer net work programme at the District and Headquarters under NIC which also includes a provision of Rs.4.50 lakhs to meet the ~~spill over~~ commitment of payment for construction of accommodation for the Computer at the headquarters. In addition to these two schemes, the department has its usual schemes amounting to Rs. 18.00 lakhs under Sectt.Economics Service.

During 1988-89, the Planning Commission had originally provided an amount of Rs.18.00 lakhs for construction of buildings and maintenance of office in three districts. Subsequently, this was converted as untied funds by the Planning Commission. To meet similar requirement for 1989-90 a provision of Rs.330.00 lakhs @ Rs.30 lakhs per district for 11 districts has been kept in the proposal.

In view of the maximum importance attached to the District Level Planning by the

Govt of India and Planning Commission., it is proposed to provide the minimum infrastructure in all districts, and at the headquarters for which an amount of Rs.155.00 lakhs has been proposed out of which Rs.86.00 lakhs is for construction of buildings in all districts, and at the headquarters, and the rest for pay and allowances and maintenance of District Planning Units and State Planning machinery. 66 posts for 11 district planning units and 6 posts at the headquarters for introduction of decentralised planning in the State are proposed to be created.

2.15 ECONOMICS AND STATISTICS

Revised Sixth Plan outlay	Rs. 33.31 lakhs
Seventh Plan outlay	Rs. 50.00
Expenditure 1985-86	Rs. 4.35
Expenditure 1986-87	Rs. 5.42
Expenditure 1987-88	Rs. 5.65
Approved outlay 1988-89	Rs. 15.00
Proposed outlay 1989-90	Rs. 32.18 "

The function of the Department is staff oriented. The creation of new districts has also necessitated establishment of District Statistical set up there. The target for 7th plan(Five year) was to have a statistical set up in all districts and to strengthen the set up at headquarters. For this purpose the Department proposed to create 60 posts, purchase of 7 jeeps and construct 20 buildings.

Out of 60 posts proposed only one Group 'D' post could be created upto 1987-88. Twentyone more posts are expected to be created during the current year. Regarding construction of buildings, 8 buildings including 7 spill over ones could be completed upto 1987-88. Another 8 buildings are targetted to be completed by this year.

The draft plan for 1988-89 envisages creation of a total of 11 posts and construction of 12 buildings in the Districts. Out of the proposed,

outlay of Rs.32.18 lakhs for 1989-90, a sum of Rs. 19.85 lakhs is meant for construction of buildings and Rs.4.13 lakhs being the 25% share(State) of CSS of National Sample Survey.

With the 11 posts proposed for 1989-90 it will be possible to set up a small district unit in the 6 districts of Tawang, East Kameng, Upper Subansiri, East Siang, Dibang Valley and Changlang so far uncovered. The introduction of district planning also requires the strengthening of the district statistical set up.

2.16 DEPARTMENT OF CIVIL SUPPLIES

Revised Sixth Plan outlay	Rs. - 5.60 Lakhs
Seventh Plan outlay	Rs. 60.00 "
Expenditure 1985-86	Rs. 7.76 "
Expenditure 1986-87	Rs. 16.20 "
Expenditure 1987-88	Rs. 28.51 "
Approved outlay 1988-89	Rs. 40.00 "
Proposed outlay 1989-90	Rs. 55.00 "

The strengthening of public distribution system by opening more fair price shops in the interior areas and increasing storage facilities in some identified focal points was envisaged during the 7th Plan period. Against the target of 100 new Fair Price Shops during the 7th Plan period, 125 fair price shops have been opened upto 1987-88 bringing the total fair price shops to 462 Nos upto 1987-88, out of which 224 are under co-operative sector and 238 under private sector, During the current year another 30 fair price shops are to be opened. In fact, 25 FPS (8 under co-operative and 17 private) have so far been opened. The balance of 5 FPS are expected to be completed soon. A total of 6.62 lakhs population has so far been brought under public distribution system upto October 88. The target for 1989-90 is to open 30 more FPS. Thus the 7th Plan target of 100 FPS has been exceeded. Regarding construction

construction of storage facilities there was no specific target for 7th Plan. However, the department took up construction of 22 godowns with a capacity of 2100 MT from 1985-86 to 1988-89. Out of which 19 godowns with a total capacity of 1900 MT (8 godowns with 800 MT completed by 1987-88 and 11 godowns with capacity of 900 MT likely to be completed this year) are expected to be completed by the end of the current year. Three continuing godowns of the current year and additional construction of another 8 godowns for 1989-90 has been proposed. Thus by the end of 7th Plan it is expected that there will be 30 godowns with a total capacity of 2800 MT.

The proposed outlay for 1989-90 is to be utilised for:-

- i) Direction and Administration: Rs. 14.20 lakhs
- ii) Construction of godowns (3 on-going ones each at Yinkiong, Janging, Hunli and 8 new at Seppa, Kalaktang, Palin, Sangram, Changlang, Likabali, Dambuk and Nafra) Rs. 25.80 lakhs

In addition to the above, the Department has asked for Rs. 15.00 lakhs to meet the State's share of the Centrally Sponsored Scheme for assistance under public distribution system.

2.17 LEGAL METROLOGY

Revised 6th Plan outlay	Rs. 14.75 lakhs
Seventh Five year outlay	Rs. 25.00 "
Expenditure 1985-86	Rs. 5.16 "
Expenditure 1986-87	Rs. 5.99 "
Expenditure 1987-88	Rs. 10.00 "
Approved outlay 1988-89	Rs. 18.00
Proposed outlay 1989-90	Rs. 26.00

The main objective of the Department is to ensure proper enforcement of standard weights and measures Act and consumer protection Act in the State. For this purpose, the proposal for 7th Plan was to create 79 posts, to procure 1 Secondary Standard Set with balances, 7 sets

sets Working Standard with balances and other publicity and propangada materials. Out of 79 posts, 32 posts have been created upto 1987-88. During the current year another 37 posts are expected to be created. Out of the remaining 10 posts the department has proposed to create only 5 posts during 1989-90. As regards ~~the~~ **procurement** of standard balance 1 set of Secondary standard and 3 sets of working standards with essential equipment and materials have been purchased upto 1987-88. One more working standard set will be procured this year and two more are targetted for 1989-90. There will be a shortfall of one working standard set, as the Inspectorate for which it is necessary has not been set up yet. A total number of 6 residential and non-residential buildings have been constructed upto 1987-88. Four buildings including three on-going, are proposed for this year. Next year's proposal is to have 4 non-residential buildings, one each at Seppa, Bomidila, Tawang and Changlang.

The Department has proposed an outlay of Rs.26 lakhs for 1989-90 as against an approved outlay of Rs.18.00 lakhs during the current year for implementation of schemes like procurement of laboratory equipments and materials, publicity and propanganda, enhancing organisational set up etc. which are continuing ones. Out of Rs.26 lakhs, Rs.8 lakhs has been proposed for construction of four office buildings Procurement of two sets of Working Standards with balances stamping equipment with materials, 15 sets date stamp and plaque, publicity materials like posters, booklets etc have also been proposed.

2.18 SMALL SAVINGS

Revised 6th Plan outlay	Rs. 0.24 lakhs
Seventh Plan outlay	Rs. 5.00 "
Expenditure 1985-86	Rs. 1.12 "
Expenditure 1986-87	Rs. 1.02
Expenditure 1987-88	Rs. 1.07
Approved outlay 1988-89	Rs. 1.00
Proposed outlay 1989-90	Rs. 1.72 "

To intensify the Small Savings movement through publicity and other means was engaged as a target during 7th Plan period. Against the target of Rs.500 lakhs collection of Small Savings for 7th Plan, a net collection of Rs.354 lakhs has already been made upto 1987-88. It is expected to collect Rs.150 lakhs during 1988-89 and another Rs.200 lakhs targetted for 1989-90. Thus the total anticipated collection for the ^{plan} period will be Rs.704 lakhs which will exceed the original target by Rs.304 lakhs. Long term loans received from the Government of India during 1987-88 are Rs. 108 lakhs and Rs.20 lakhs upto August 88 against the collection on small savings.

An outlay of Rs.1.72 lakhs has been proposed for staff and intensification of publicity and motivational efforts to gear up small savings movement in the State. The target of collection for 1989-90 has been proposed at Rs. 3.50 crores (gross) and Rs.2.00 crores (net).

2.19 EDUCATION DEPARTMENT

Revised Sixth Plan outlay	Rs.2669.02 lakhs
Seventh Plan outlay	Rs.5000.00 "
Expenditure 1985-86	Rs. 739.50 %
Expenditure 1986-87	Rs.1212.72
Expenditure 1987-88	Rs.1456.92
Approved outlay 1988-89	Rs.1768.00
Proposed outlay 1989-90	Rs.2809.10 "

The Seventh Plan outlay on Education, including Sports and Youth Welfare, was Rs.50 crores. Till end of 1987-88, Rs.34.29 crores has been spent. In 1988-89, Rs.17.68 crores will be spent.

As regards physical targets under Elementary Education, enrolment target in the age group 6 to 10 was 104 for the 7th Plan. Anticipated enrolment is 106 lakhs. Although enrolment target will be exceeded by the end of the Plan, many small habitations will remain without schooling facilities which will be covered under Non-formal system in the 8th Plan period.

In the age group 11-14, the 7th Plan period target was 30,000. This target could not be achieved because of high rate of dropouts in the primary stage(64%) and non-existence of lateral entry system in our schools. The estimated enrolment against the target of 30,000 would be around 25,000. The shortfall will be mainly in girls enrolment. Against 12,000 estimated girls only 8000 are likely to be in Class VI to VIII by the end of the Seventh Plan.

As regards Adult Education, the physical target was 1.40,000 which is expected to be achieved by the end of the Seventh Plan.

The draft Annual Plan 1989-90 has been formulated keeping in mind the guide lines spelt out in the National Policy of Education 1986 and the programme of action which were issued in the 3rd year of the 7th

Plan. The major emphasis is on Elementary Education which falls under Minimum Need programme. Rs. 1659.42 lakhs has been provided for Elementary Education which is approximately 59.08% of the proposed outlay. This includes Rs. 844.15 lakhs on buildings. This figure is inclusive of the State share for construction of School buildings under the scheme 'Operation Black Board'.

Under the Secondary Education the proposed outlay is Rs. 453.68 lakhs. Out of this Rs. 144.50 lakhs is meant for building. The posts provided are scale regulated meant for running the institutions effectively. This is 16.16% of the total outlay proposed.

Under University and Higher Education the proposed outlay is Rs. 423.78 lakhs. No new scheme is proposed under Higher Education. The emphasis is to consolidate the existing institutions and give support to the newly established Arunachal University which was set up in 1985. The proposed outlay for University and Higher Education is 15.08% of the total outlay.

Under Adult Education a provision of Rs. 97.80 lakhs has been kept for maintaining the existing centres and to open 40 new Adult Education Centres and 165 Jaga Shiksha Nilayam and also to provide equipment for knitting and tailoring to 44 centres which is 3.48 percent of the total outlay.

Under Direction and Administration a provision of Rs. 65.54 lakhs has been kept which is approximately 2.33% of the total outlay.

Under sports and youth services a provision of Rs. 108.82 lakhs has been kept which is 3.87% of the total outlay.

The schemes include essential posts required for opening new institutions which are regulated.

by the laid down scales. Most of the expenditure is of a committed nature for the schemes already started during the first 4 years of the 7th Plan.

An amount of Rs915.40 lakhs would be required on the committed schemes itself. Under new schemes only Rs.17 lakhs has been provided for salaries for all levels of institutions from Pre-primary to College.

On Capital works Rs.1099.05 lakhs has been proposed which is 42% of the total outlay. The present position of buildings has been shown in the table given below which will justify the proposed outlay. The major portion of the buildings re-quired for residential and non-residential purpose in the institutions will have to be taken up in the next 8th Plan period due to shortage of resources in this plan.

Building position in respect of Educational Institutions

Sl. No.	Institution	No of schools as on 30.9.84	as on 30.9.88	No. of Institutions having pucca buildings as on 30.9.84	as on 30.9.88	Pr. cost in lakhs
1.	Primary	988	1079	97	315	400
2.	Middle	143	264	11	82	13
3.	Secondary	42	60	21	36	5
4.	Hr Secondary	23	38	21	32	1
5.	College	2	4	1	2	2 (1st phase only)
6.	University					Grants-in-aid for blgd.

Hostel

Sl.No, Institutions	No.of Boarders		Bldgs exist- ing for	Proposed during 89-90
	as on <u>30.9.84</u>	as on <u>30.9.88</u>		
			No of Board- ers as on <u>30.9.84</u> <u>30.9.88</u>	
1 Primary Schools		7042	200	Boys 200
2. Middle Schools		10886	2540	Girls 400
3. Secondary "	18000	8314	6615	Boys 200
4. Higher Secondary		2277	1560	Girls 200
5. College	350	1050	250	322 Boys 100 Girls 150
6. University	--	15	---	-- Boys 120 girls 50

	18350	29584	6865	9862 1420 Boarders

RESIDENTIAL ACCOMMODATION

Type of quarters	Qrs as on <u>30.9.84</u>	Qrs as on <u>30.9.88</u>	Qrts proposed during 89-90	Requirement of Qrts as on <u>30.9.88</u> as per total staff stren- gth of 8384 employees
Type V	2	3	Nil	
Type IV	78	95	15	
Type III	300	415	70	
Type II	454	780	80	6987 houses
Type I	70	104	20	

Total	904	1397	185	6987

2.20 ART AND CULTURE

2.20.1. Research Department

Revised Sixth Plan outlay	Rs. 22.22 lakhs
Seventh Plan outlay	Rs. 37.50 "
Expenditure 1985-86.	Rs. 7.00 "
Expenditure 1986-87	Rs. 11.78 "
Expenditure 1987-88	Rs. 32.25 "
Approved outlay 1988-89	Rs. 40.00 "
Proposed outlay for 89-90	Rs. 142.23 "

During the first three years of the 7th Plan the main achievement of the Department were maintenance, preservation and continuing renovation work in the excavated sites and in three gompas of Kameng District. Besides carrying out excavation work in three phases at Naksaparbat, bringing to light the remnants of 9th and 10th Century habitations, an archaeological garden has also been organised there. The renovation works at Malinithan and Itafort were taken up and are continuing. Dioramas (27 nos) on all the major tribes and 105 display maps on different subjects have been fabricated for Central and District Museums. Five District Research Offices have been established with the supporting staff at Lawang, Seppa, Daporijo, Pasighat and Anini. Various audio-visual equipments have also been procured. The Department will continue its usual function of maintenance, preservation and renovation works during the current year and in 1989-90.

Against the approved outlay of Rs. 40.00 lakhs for 1988-89, the department has proposed an outlay of Rs. 142.23 lakhs which works out to 255.57% step up over the current year's outlay. This step up is mainly due to enhanced demand for funds under building programme. Out of the proposed outlay of Rs. 142.23 lakhs, Rs. 98.00 lakhs has been proposed for construction of buildings

which include Rs.10.00 Lakhs for residential and non-residential buildings at Capital Complex for the department shifted from Shillong, Rs.25.00 lakhs for buildings for newly created district set up and Rs. 45.00 lakhs for completion of State Museum building at capital complex. The proposed fund for completion of State Museum building by October,1989 is necessary as the said building is scheduled to be inaugurated by the President of India by November,1989 and is special commitment of the Government of Arunachal Pradesh. The usual research work, maintenance of Museum etc. and other on-going schemes of the department will also continue during 1989.90.

2.20.2 DEPARTMENT OF LIBRARY

Sixth Plan outlay	Rs. 26.17 lakhs
Seventh plan outlay	Rs. 37.50 "
Expenditure 1985-86	Rs. 10.00 "
Expenditure 1986-87	Rs. 8.45 "
Expenditure 1987-88	Rs. 12.00 "
Approved outlay 1988-89	Rs. 15.00 "
Proposed outlay 1989-90	Rs. 32.00 "

Libraries are the only reliable source of supply of reading materials to the educated population in Arunachal Pradesh. Due to rising literacy, there is a heavy and growing demand for reading materials.

Against the 7th Plan target of 93,550 volumes, 48,150 volumes have already been purchased. During the current year 18,150 volumes are expected to be purchased. The target for 1989-90 is 30,000 volumes. Out of 3,000 furniture items/fixtures targetted for the 7th plan, 712 nos have already been procured. Purchase of 2,000 furniture items has been proposed for 1989-90. Binding of 30,700 Nos. of books was earmarked for the 7th Plan of which 13,750 nos are expected to be

achieved by March, 1989. The target for 1989-90 is proposed at 7,500 books. The shortfall is attributed to shortage of funds. One vehicle has been purchased out of 2 Nos envisaged for the 7th Plan. Against the target of 10 buildings (residential and non-residential) 2 buildings have already been completed, 8 buildings are under construction. 21 new libraries have already been set up against the target of 30 nos. To meet the increased demands, the department has proposed to set up 8 new libraries at Block level during 1989-90.

It is proposed to procure 30,000 volumes, 100 nos Library equipment and furniture items and to bind 7500 old and damaged books/journals etc. A sum of Rs. 6 lakhs has been kept for the construction of buildings. An annual contribution of Rs. 0.50 lakhs to Raja Ram Mohan Roy Library Foundation has also been proposed.

2.20.3 SOCIAL & CULTURAL AFFAIRS DEPARTMENT

Revised 6th Plan outlay	Rs. 47.00 lakhs
Seventh plan outlay	Rs. 75.00 "
Expenditure 1985-86	Rs. 20.76 "
Expenditure 1986-87	Rs. 46.40 "
Expenditure 1987-88	Rs. 56.03 "
Approved outlay 1988-89	Rs. 62.00
Proposed outlay 1989-90	Rs. 81.96 "

Under Art and Culture, the Department mostly extends financial assistance for construction and maintenance of Shrines and Cultural Centres, observance of local festivals, organising of cultural troupes and arranging their performance in Arunachal Pradesh and different parts of the country, Bharat Darshan Tours Pilgrimages, research in customs and belief etc. The cultural functions of the Department have rapidly been increasing with the setting up of Zonal Cultural Centres at Dimapur

Creation of 36 posts of different categories during 1989-90 is proposed for district and headquarters to meet the ever increasing workload. During the 7th Plan the Department was to form 20 societies. Out of which 8 societies have been formed upto 1987-88. 6 societies are expected to be formed this year. The target for 1989-90 is 2 societies. Under the scheme of construction, renovation and maintenance of Gompas, Shrines, Dere Mosups etc. the anticipated achievement upto 1989-90 is 54 against the 7th Plan target of 50 Nos. The target for 1989-90 is 60 Nos. The 7th Plan target of 100 festival celebrations and 75 cultural tours, Bharat Darshan tours etc. are expected to be exceeded by the achievement of the proposed target of 50 and 20 nos respectively for 1989-90.

The main items of expenditure under this head of development would be:

- i) **Contribution** to Zonal Cultural Centre
Dimapur Rs. 20.00 lakhs
- ii) Assistance to formation and maintenance of cultural societies (7 existing and new ones that would be formed)
Rs. 11.25 lakhs
- iii) Construction/renovation/maintenance of Gompas/Mosup/Cultural Halls/Namghars etc. Rs. 17.25 lakhs
- iv) Maintenance of cultural troupe/Bharat Darshan Tours etc. Rs. 8.25 lakhs
- v) Troupe for promotion of traditional culture at capital Rs. 9.00 lakhs
- vi) Other programmes for promotion of various cultural activities such as folk dances festival etc.
Rs. 12.50 lakhs

The Department has also proposed a provision of Rs. 3.71 lakhs for various posts to enable it to cope up with the increasing activities.

2.21 MEDICAL DEPARTMENT

Revised 6th Plan outlay	Rs. 899.93 lakhs
Seventh Plan outlay	Rs. 1450.00 "
Expenditure 1985-86	Rs. 247.88 "
Expenditure 1986-87	Rs. 269.00 "
Expenditure 1987-88	Rs. 299.69 "
Approved outlay 1988-89	Rs. 286.00 "
Proposed outlay 1989-90	Rs. 423.15 "

'Health for all' by AD 2000' is the declared national goal and main Seventh Five Year plan objective of Medical and Public Health Sector. During the 7th Plan period an acceptable level of health care facilities was sought to be achieved. The main programme content undertaken, to this end, was to re-structure the existing Health Care Institutions to make them conform to all India pattern. Accordingly 7 Community Health Centres, 28 Primary Health Centres and 190 Sub-centres were to be set up during the 7th Plan period. The achievement made till October, 1988 is 5 Community Health Centres, 20 Primary Health Centres and 125 sub-centres. The target for 1988-89 is one Community Health Centre, 4 Primary Health Centres and 30 sub-centres. Thus the 7th plan target for setting up of the Health Care Institutions is likely to be achieved by the end of the plan. These Health Institutions are being set up as per normative pattern of population for middle and lower zones. For high altitude areas, in the 7th Plan, 500 special sub-centres with trained Dais were targetted. The achievement upto 1987-88 was 197 and the current year's target is 153. The target proposed for 1989-90 is 150. Thus it seems that the Seventh plan provision of minimum health care facilities for high altitude area is likely to be achieved.

During the 7th Plan, the total target of logistics for various schemes in the form of Ambulances, programme vehicles, supply Hearse vehicles was 100 nos and total manpower requirement was assessed at 1943. Achievement till October, 88 against these two items is 46 vehicles and 370 personnel.

The Department has proposed to add 30 beds, 15 each at Along and Changlang hospitals, with provision of materials/equipment, staff quarters etc. The department has also proposed the reconstruction of Pasighat Hospital, a portion of which was gutted by fire in November, 1984. A provision of Rs.50.00 lakhs has been proposed as grant-in-aid to the 150 bedded RK Mission Hospital at Itanagar for its maintenance. During 1985-86 and 1986-87 250 additional beds were sanctioned for Rural Hospitals and dispensaries for which additional posts have been proposed for creation during 1989-90.

The Draft Annual Plan for 1989-90 has an outlay of Rs.423.15 lakhs. This outlay amongst others, contains a provision of Rs. 199.05 lakhs for Minimum Need Programme, Rs.33.00 lakhs for 12 jeep ambulances, Rs.100 lakhs for construction of buildings already started, Rs. 10.00 lakhs for Hearsey vehicle, Rs 20 lakhs for TB Hospital and Rs.7.00 lakhs for Mental Hospital.

Total manpower requirement is likely to be around 250 provided there is no spill over from the current year. Similarly, a total of 20 vehicles will be required for 1989-90 which is the bare minimum requirement to run the schemes. Any further reduction on man-power will be detrimental to the smooth implementation of the schemes. The draft plan has been prepared with an emphasis on completing on-going schemes as far as practicable. The bare minimum manpower and logistics

have been kept and they are essential for running the on-going schemes. However, it may not be possible to avoid some spill-over to the 8th Plan on buildings, manpower and a few other schemes. For buildings, the spill-over to 8th Plan is likely to be around Rs.270.00 lakhs.

The Department has a total of 11 Centrally Sponsored Schemes for which an outlay of Rs. 4.00 lakhs has been proposed. Out of 11 schemes, 6 schemes are on sharing basis and state share of them comes to Rs.8.15 lakhs. The remaining 5 schemes are financed cent percent by the Centre.

2.22 INFORMATION AND PUBLICITY DEPARTMENT

2.22.1 INFORMATION AND PUBLICITY

Revised 6th Plan outlay	Rs. 58.57 lakhs
Seventh Plan outlay	Rs. 50.00 "
Expenditure 1985-86	Rs. 18.92 "
Expenditure 1986-87	Rs. 22.39 "
Expenditure 1987-88	Rs. 24.68 "
Approved outlay 1988-89	Rs. 29.00
Proposed outlay 1989-90	Rs. 47.50 "

The Department submitted a Draft 7th Five Year Plan for an outlay of Rs.2.31 crores to achieve a target of 1000 community listening sets, 95 posts, 4 vehicles, 11 town broadcasting systems, 15 projection units, 700 community TV sets, 15 production of films etc. The Planning Commission finally fixed the outlay of the Department at Rs.50 lakhs only. So far 18 posts have been created and 4 vehicles, 6 cameras including 1 'U' matic camera, 1 VCR and 4 projection units have been purchased. One Documentary film has been produced and one is under production. ~~Disclosure~~ Laboratory has been set up besides purchasing of 20 feature films for the projection units also for

The Department has proposed an outlay of Rs.47.50 lakhs for 1989-90 against an approved outlay of Rs.29.00 lakhs for the current financial

2. The emphasis given in the Draft Plan is to strengthen the Department with requisite manpower to enable it to cope up with the increased responsibilities and workload generated after the attainment of Statehood. Other schemes proposed are continuing ones. Three more documentary films are to be produced during 1989-90 on account of Nehru Centenary. One car is also proposed for Press Party visit and other VIP duties. The Department has so far constructed 6 buildings. Procurement of 110 new Community listening sets and 2 new projection units one each at Lumla in Tawang District and Palin in Lower Subansiri have also been proposed, apart from other continuing commitment. Likely extra requirement for Nehru Centenary celebration has also been accounted for. A sum of Rs.20 lakhs is also kept aside for completion of 16 new and on-going buildings at Tawang, Pasighat, Changlang and Anini for the staff during 1989-90.

2.22.2 STATIONERY AND PRINTING

Revised 6th Plan outlay	Rs. 43.60 lakhs
Seventh Plan outlay	Rs. 65.00 "
Expenditure 1985-86	Rs.11.72 "
Expenditure 1986-87	Rs. 9.83 "
Expenditure 1987-88	Rs.30.00 "
Approved outlay 1988-89	Rs.32.00 "
Proposed outlay 1989-90	Rs.49.00 "

The main activity under the Printing and Stationery Sector during the 7th Plan period is to construct a modern printing press complex and to strengthen the press with additional staff and machinery to cope up with the increased workload. It is also proposed to set up a block making unit during the current year. Next year the Department is proposing to install the off-set machine costing Rs. 17.00 lakhs to minimise large expenditure being

incurred on printing of brochures, folders, calendars etc. from outside agencies annually. The press building and 20 quarters at Papunalla, the construction of which was taken up during 1987-88, is still in progress. The estimated cost of the complex is about Rs.244.00 lakhs. So far the department has provided Rs.61 lakhs to the FWD and next year it is proposed to provide 20 lakhs towards the construction of the building.

2.22.3 TOURISM

Revised 6th Plan outlay	Rs. 29.15 lakhs
Seventh Plan outlay	Rs. 40.00 "
-Expenditure-1985-86 - -	Rs. 14.82 "
Expenditure 1986-87	Rs. 17.25 "
Expenditure 1987-88	Rs. 12.01
Approved outlay 1988-89	Rs. 7.00 "
Proposed outlay 1989-90	Rs. 80.23 "

The main emphasis during the 7th Plan was to exploit the great potentialities of tourism in the State by building up required ~~re~~ infrastructural facilities. So far a 16 bedded tourist lodge including 6 staff quarters have been constructed at Miao. One more quarter has also been constructed at Tezu. Two Luxury tourist buses one each at Bomdila and Miao and 1 jeep for headquarters were procured. During 1989-90 construction of tourist lodges at Pasighat, Along and Ziro is envisaged.

The Department has proposed an outlay of Rs.80.23 lakhs for 1989-90 as against an approved outlay of Rs.7.00 lakhs for the current year constituting an e increase of 1046%. This substantial increase in proposed outlay is mainly due to the provision for various construction works under capital head. The Department has a centrally sponsored scheme for construction of Tourist Lodge-cum-Cultural Complex

at Tawang. The Government of India has sanctioned Rs. 21.09 lakhs for the complex during the current year. The State Government is to provide fund for water supply/electricity, road, land value, furnishing, side development, compound fencing etc. As per PWD demand for the above mentioned work Rs.31.23 lakhs including Rs.1.23 lakhs for consultancy services is required. The Department has therefore included this amount in the Draft Plan 1989-90.

2.23 SOCIAL SECURITY AND WELFARE

Revised 6th Plan outlay	Rs. 8.00 lakhs
Seventh Plan outlay	Rs.125.00 "
Expenditure 1985-86	Rs. 20.76 "
Expenditure 1986-87	Rs. 15.11 "
Expenditure 1987-88	Rs. 16.70 "
Approved outlay 1988-89	Rs. 19.00 "
Proposed outlay 1989-90	Rs. 34.78 "

The schemes under this head of development are generally to provide assistance to voluntary organisations working for the welfare of the people of Arunachal Pradesh. The Arunachal Pradesh Social Welfare Advisory Board, which looks after all kinds of welfare works for women and children through PICS functioning in all districts receives assistance under this head of development. The Donyipolo Mission receives grant-in-aid for maintaining a Homeopathic Dispensary. The other activities undertaken are ex-gratia payments to destitutes, physically handicapped and old age pension. Under the old age pension scheme, during 1987-88, 277 persons were benefitted, the corresponding number of beneficiaries targetted for 1988-89 is 416 and that for 1989-90 is 999.

The Department has asked for a provision of Rs.4.54 lakhs for creation of posts during 1989-90 along with the requirement for the posts already created. For construction of resi-

dential office buildings, Rs.9 lakhs has been proposed.

For one Centrally sponsored scheme viz Welfare of Children and in need of care and protection a total provision of Rs.3.74 lakhs has been kept on 50:50 sharing basis out of which State share is Rs.1.87 lakhs.

2.24 LABOUR DEPARTMENT

Sixth Plan outlay	Rs. 0.50 lakhs
Seventh Plan outlay	Rs. 8.75 "
Expenditure 1985-86	Rs. 1.00 "
Expenditure 1986; 87	Rs. 1.90 "
Expenditure 1987-88	Rs. 3.02 "
Approved outlay 1988-89	Rs. 4.50 "
Proposed outlay 1988-89-90	Rs.14.00 "

The Labour Department deals with the following two heads of development i.e.Labour Welfare and Employment Services.

2.24.1 LABOUR WELFARE: The present set up of Labour Department of the State is very inadequate. With the rapid development activities and increased setting up of new forest based industries, the labour population is growing in this State. Due to lack of adequate enforcement machinery, the proper implementation of Labour Welfare and Labour Laws cannot be effected.

During the 7th Plan period it was proposed to set up 6 District Offices(out of 11 Districts in Arunachal Pradesh) at Tirap, Lohit, East Siang, West Kameng, East Kameng and Lower Subansiri for implementing labour laws and labour welfare schemes. So far district labour set up has been established in 3 districts in Tirap, Lohit and East Siang district for which 11 posts have already been created. The Department has proposed to establish³more district set ups at West Kameng, East Siang and Lower Subansiri Districts and for that 9 posts have been proposed for 1989-90.

During 1989-90, there is proposal for purchase of 2 jeeps for labour officers at Khonsa and Tezu. The Department has proposed only 2 jeeps whereas there would be 6 district set ups by the end of 7th Plan. Construction of headquarters office building has also been proposed and token provision of Rs.4.00 lakhs has been kept in 1989-90 proposal.

2.24.2 EMPLOYMENT SERVICE: The employment exchange cell which was earlier under the Department of Social and Cultural Affairs has been transferred to the Labour Department with effect from August 1987. At present there is a small employment service cell in each district managed and controlled by the Deputy Commissioner which has to be taken over by the Labour Department. Therefore, the department has proposed creation of 11 posts of LDC for posting them in 11 Districts during 1989-90. For this, the Department has proposed an amount of Rs.3.00 lakhs during 1989-90.

2.25 TRAINING INSTITUTE

Revised Sixth Plan outlay	Rs. 16.33 lakhs
Seventh Plan outlay	Rs. 40.00 "
Expenditure 1985-86	Rs. 6.59 "
Expenditure 1987-87	Rs. 10.40 "
Expenditure 1987-88	Rs. 4.80 "
Approved outlay 1988-89	Rs. 9.00 "
Proposed outlay 1989-90	Rs. 10.00 "

The scheme for establishment of a Training Institute in Arunachal Pradesh was initiated for providing inservice and induction training to officers and staff so as to improve their standard of performance, Under this scheme, construction of two blocks of training institute building, one fully equipped hostel to accommodate about 30-40 officials, creation

-2-

and filling up of 19 posts and arranging 50-70 training programmes were envisaged. So far 2 blocks of the institute have been completed. The construction of hostel building is in progress and is expected to be completed by 1989-90. Against the 50-70 training programmes targetted the Department could organise 31 programmes so far, Another 6 programmes are expected to be organised during the remaining period of the current year. The target for 1989-90 is to organise 10 programmes. Shortfall in achievement of targets in respect of training programmes is mainly due to non-creation of faculty posts.

Out of the proposed outlay of Rs.10.00 lakhs for 1989-90, a sum of Rs. 5 lakhs is meant for construction of buildings.

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3. TWENTY POINT PROGRAMME - 1986

3. TWENTY POINT PROGRAMME - 1986

The 20 point Programme announced on 14th Jan'1982 and subsequently restructured on Aug'20, 1986, has been launched on 1st April'1987. The Programme focussed attention on certain socio-economic Programmes of high national priority and seeks to impart greater dynamism in their implementation. The restructured programme renews the nations commitment to eradicate income inequalities remove socio-economic disparities and improve the quality of life.

The Programme is being attached highest importance and the schemes which are relevant to Arunachal Pradesh under various items of the 20 point programme are discussed below:

3.1 ATTACK ON RURAL POVERTY:

- i) Ensure that poverty alleviation programmes reach all the poor in every village.

The Integrated Rural Development Programme is one of largest anti-poverty programme which aims at assisting the Rural poor by providing income generating assets. The Programme initially launched in 10 selected CD blocks in 1973-79 was finally extended to all 40 blocks in 1981-82. The Programme is on 50:50 sharing basis between the Centre and the State.

The beneficiaries under IRDP are selected on the basis of annual household surveys conducted in the blocks and assistance is provided to the identified beneficiaries on the basis of Annual Action plans drawn by the respective DRDAs. The villages/areas covered in a year are selected on a cluster basis, so as to facilitate proper planning, implementation and monitoring of the Schemes and to ensure better backward and forward linkages. Priority is given to more backward areas so that the poorest gets the maximum benefit of the programme.

During the Sixth Plan, 45,622 families were identified and provided assistance against the target of 33,973 beneficiaries, out of which 40624 were in primary sector, 701 in Secondary sector and 942 in tertiary sector.

The Poverty line during the 7th plan has been raised to Rs. 6400/-. The new strategy is that at least 70% of the beneficiaries to be assisted during the 7th plan should be from those families which were assisted during the 6th plan but could not yet cross the revised poverty line of Rs. 6400/- per annum. These families should be provided with second does of assistance to enable them to cross the poverty line (Rs. 6400/- per annum) subject to the condition that only those of such families in the "old" category would be eligible for second does of assistance which have an annual income level below and upto Rs. 4300/- per annum, 30% of the targetted beneficiaries of the 7th plan would be from new families having an annual income upto Rs. 4300/- but first preference is to be given to the families whose annual income is below Rs. 3500/- per annum.

The Seventh Plan target of beneficiaries has been fixed at 50,000.

The Govt. of India have already started concurrent evaluation of the programme. For this purpose two blocks are selected in each district. The target of assistance for the current year is 2238 old beneficiaries and 16316 new beneficiaries and that proposed for 1989-90 is 13000 (10,000 old beneficiaries and 3000 New beneficiaries).

- ii) Dovetail wage employment programmes with programmes for area development and human resource development and create National and community assets like school building, roads, tanks and fuel and fodder reserves.

The major wage employment programmes are NREP and RLEGP. The scheme of wage employment aims at creation of productive physical assets. The major components of both NREP and RLEGP are construction of rural link roads, school bldgs. minor irrigation channels and social forestry. The Planning and implementation of the two programmes is entrusted to the DRDAs of the districts who co-ordinate and bring about the linkages between the special programmes of wage employment for the rural poor and other normal development programmes of the State Plan. The targets for employment generation under NREP and RLEGP for the current year are 2.95 lakhs and 1.58 lakhs mandays respectively. The targets proposed for 1989-90 are 3.15 lakhs mandays under NREP and 2.25 lakhs Mandays under RLEGP.

- iii) Correlate the various rural development programmes:
- Improve productivity and production
- Expand Rural employment

The main thrust of the IRDP has been on primary sector. It focusses on improving productivity and production. The schemes under IRDP are also formulated in relation to the scope and activities of the other programmes of Assistance to the Small and Marginal Farmers for increasing production, so that the two programmes support and supplement each other. As already stated, NREP/RLEGP projects also strengthen the infrastructure for IRDP and provide wage employment to the rural poor.

- iv) Promote handlooms, handicrafts, village and small Industries and improve skills for self employment:

Handloom industry plays an important role particularly amongst the women of Arunachal Pradesh. The Govt. has been extending assistance in the form of training facilities, yarn supply etc. to strengthen industrial base. At present there are 129 training sections and 45 production centres in 15 different trades all over the state. It is proposed to provide improved tools, and equipments at subsidised rates and also arrange training facility for the artisans. Production of handlooms and handicrafts are given due weightage under IRDP also.

Training in different craft centres have already been started at ITI, Roing and new ITI at Daporijo is being setup to train local boys and girls. Production targets under handloom have been proposed at 20,000 metres, against the current years target of 22,000 metres. Under handicrafts production worth Rs. 21.00 lakhs is envisaged against Rs. 19.00 lakhs worth of production anticipated during the current year. For setting up of various Small Scale Industries incentives like capital investment, subsidy, subsidised tools and equipments are also being given. The proposed target for setting up of SSI units is 175 for 1989-90 against the current years target of 150 Nos.

(v) Revitalise panchayats, co-operatives and local bodies.

A three tier Panchayat Raj system introduced in October, 1988 is functioning in Arunachal Pradesh. The middle tier i.e. the Anchal Samities are only entrusted with the executive and financial powers. The Lowest bodies i.e. Gram Panchayats serve as an electoral college to the Anchal Samities and the apex-body i.e. Zilla Parishad functions as an advisory body at the district level for overall development of the dist. Five successive panchayat elections have been held so far. At present there are 860 Gram Panchayats, 59 Panchayat Samities and 11 Zilla parishads. These institutions play a very active role in the process of planning and implementation of various development schemes in the State.

The Co-operative movement in Arunachal Pradesh has assumed a vital role in the economy of the State. By and large societies have been running viably. The coverage of the population is about 80%. Procurement of essential commodities from FCI and other sources is primarily the responsibility of the cooperative institutions. Steps are now required to be taken to revitalise some of the institutions which on account of various constraints such as difficult terrain, shortage of funds and inadequate control by the elected Boards of Management have not been able to play their assigned role. In some cases managements of institutions have been brought under the direct control of the RCS and once these are revitalised and their working streamlined these will be handed over back to the elected Boards of Management.

3.2. STRATEGY FOR RAINFED AGRICULTURE:

- i) Improve the technology for conserving moisture and ensure better management of land and water resources.

Arunachal Pradesh is a high rainfall area. Here the precipitation ranges from 87 cms in rainshadow area of West Kameng to 687 cms in certain (Damro) areas of East Siang District. The existing cultivation areas are very much susceptible to land slides, land slips, gully formation, bank erosion, flooding and water logging. Thus the soil and water conservation measures alone assume greater significance in Arunachal Pradesh. The physical targets proposed for 1989-90 are 1500 Hect. for land development and 3400 Hect. for soil conservation measures.

- ii) Develop and distribute appropriate and improved seeds .

The Department of Agriculture does not have necessary infrastructure to go in a big way for production of quality seeds and has to depend upon the NSC (National Seed Corporation) and other Govt. agencies for procurement of quality seeds. The target proposed for distribution of HYV seeds for 1989-90 is 3255 MT against the current year's target of 3075 MT.

- iii) Reduce vulnerability to drought through suitable changes in drought-prone area and drought-relief programmes.

Arunachal Pradesh is not a drought prone area.

3.3. BETTER USE OF IRRIGATION WATER:

- i) Develop the catchment areas and improve drainage in basins and deltas.

In Arunachal Pradesh due to its topographical condition development of catchment area approach is yet to be taken up effectively. However, schemes like survey of catchment areas of Kamlang and Ranganadi have been taken up under NEC.

- ii) Improve irrigation management in command areas:

Most of the irrigation systems provided in the command areas of Arunachal Pradesh are of gravitational type. In some areas the lift irrigation system have been provided to irrigate the cultivable land. In case of gravity channels cement lining is being provided where transit or seepage losses are found to be maximum.

- iii) Prevent water logging, salinity and wasteful use:

Water logging and salinity are not much of a problem in Arunachal Pradesh. Wasteful use of irrigation water is being prevented.

- iv) Coordinate the use of surface and ground water:

Majority of works in irrigation projects consist of harvesting surface water resources by constructing permanent or temporary diversions and gravity channel. There is limited scope for major and medium irrigation project in Arunachal Pradesh due to the fact that holdings are small and scattered in narrow villages. At present, minor irrigation is the only means for providing assured irrigation to the villagers. The target for 1989-90 is to cover 4000 hect. of land under minor irrigation against the current year's target of 2500 hect.

3.4. BIGGER HARVESTS :

- i) Revolutionise rice production in the Eastern Region and other areas of low productivity:

The economy of the state is primarily agrarian. Jhum continues to be the predominant agricultural practice. However, people are being motivated to take up settled cultivation. At the end of the 6th Plan period the State achieved a food grain production of 173,000 MT. About 48000 hectares of land has already been brought under permanent cultivation. The target for 7th Five Year Plan is to bring another 18000 hectares of land under settled cultivation. The present average yield of rice per hect is 1220 Kgs. Concerted efforts are being taken to increase productivity of rice from 1220 kgs per hect in 1988-89 to 1240 kgs per hect. during 1989-90 by supply of HYV seeds, fertilizer, plant protection measures, better agriculture management practices and improved storage and marketing facilities. Total area under HYV is 14900 hectares during 1988-89 which is targetted to be increased to 20000 hectares during 1989-90. The anticipated production of rice for the current year is 130500 tonnes and proposal for 1989-90 is 145000 tonnes.

(ii) Achieve self-reliance in edible oils

Emphasis has been laid for production of oilseeds in the state. The production level which was 3420 MT in 1972-80 has gone upto 13800 MT in 1987-88. The target proposed for 1989-90 is 20,000 MT against the current years anticipated production of 17500 MT.

(iii) Secure greater production of pulses:

Several varieties of pulses are cultivated in the State both in Kharif and Rabi seasons. The level of production was 570 MT in 1979-80. The production of pulses is targeted to grow from 2100 MT in 1987-88 to 4500 MT in 1989-90. The current years target for this item is 4000 MT.

iv) Intensify the cultivation of fruits and vegetables:

Hilly tracts with varying elevations provide wide scope for horticulture in Arunachal Pradesh. The horticulture production was taken up only from the 5th Five Year Plan. The level of production of horticulture which was about 5055 MT in 1979-80 has gone up to 7086 MT during 1987-88. During 6th plan period most of the fruit crop cultivation was covered through 'people's Horticulture Garden' programme. However, during 7th Plan Compact Area Plantation Programme and the programme of Rejuvenating old orchards are being taken up. The Govt. has also given assistance to the farmers by way of distributing horticulture tool and implements on subsidised rate. It is proposed to bring 273 hectares of land under the people's horticulture garden programme during 1989-90. The target proposed for fruit production is 39750 MT and that of vegetable production is 30,000 MT during 1989-90 against the current year's anticipated production of 35,000 MT and 25,000 MT respectively.

(v) Augment facilities for modern storage, processing and marketing of Agricultural produce:

There is still a shortage of storage facilities for produce after the harvests which is causing substantial loss to the farmers. There is practically no modern storage facility available to the rural population. Few godowns have however, been built by the cooperative and Agriculture Departments and lately by FCI. The existing capacity of godowns is however much below the actual requirement. However, Govt has taken up the scheme of national grid of rural godowns and assistance is being sought from the Ministry of agriculture/NCDC for this purpose.

Two fruit processing units have already been set up at Aizawl and Dirang. Another fruit processing Plant at Nigmoi in West Siang District is under the process of establishment. For storage of locally produce potato establishment of one potato chipping unit at Tawang has been proposed. It is also proposed to setup two Ginger dehydration units at Bordumsa and Basar.

At present the Govt. is providing transport subsidy to the farmers to sell their surplus produce in the terminal markets. A proposal to set up a Agriculture Marketing Corporation is under consideration of the Govt. Uptill now the cooperative societies are playing a substantial role in marketing agricultural produce. The target for 1989-90 is to market agricultural produce worth Rs. 1.00 Crore under Co-operative sector against current years target of Rs. 1.05 crores.

(vi) Help livestock and dairy farmers to increase productivity:

Livestock plays an integral part of tribal societies of Arunachal Pradesh. The Animal Husbandry development programme is being undertaken to increase the productivity of livestock to get more milk, meat, eggs, wool and other livestock products. Livestock development and production programme through cross breeding and up-grading process is continuing. Animal health coverage is also being increased. Training of Farmers and inservice personnel is also arranged. Targets of production of major items for 1989-90 have been kept at 40,000 tonnes of milk, 30 million No of eggs and 57,000 kg of wool, against the current years anticipated level of production of 38500 tonnes of milk, 29 million No. eggs and 56000 kg wools.

(vii) Develop Fish farming and sea fishing:

The main thrust of the programme is to boost up the level of fish production and educate the fish farmers on modern production technologies and simultaneously augment fish and fish seed production through implementation of various development programmes. Since 1985-86 emphasis has been given to raise production of fish and fish seed under normal schemes like rural aqua culture, fish seed production, integrated fish

farming and paddy-cum-fish farming and these will continue. Under one Centrally Sponsored Scheme namely "Fish farmers development agency" efforts are being made to raise the production level. The fish production target for 1989-90 has been kept at 1000 MT against the current year's target of 750 MT and the anticipated additional water area to be covered is 80 hect, thereby the total water area under pisciculture by the end of 7th Plan would be 978 hect.

3.5 Enforcement of land reforms

There are no land laws in Arunachal Pradesh, Land is generally assumed to be vested with the tribal community. Thus, distribution of surplus land or land ceiling enforcement does not arise in Arunachal Pradesh. Under the land reform programme at present survey of land in some districts is being carried out.

3.6 Special Programme for Rural Labour

In Arunachal Pradesh the Minimum Wages Act has not yet been enforced. The minimum wages are fixed/revised from time to time by administrative orders. The minimum wages which have been revised w.e.f. 1st-Sept-1986 are in force now. The revised wages of unskilled, semi-skilled and skilled labourers have been specified for three identified areas relevant to Arunachal Pradesh, viz. Area-I, Area-II and Area-III, Area-I comprises of places outside Arunachal Pradesh, Area-II comprises the places in Arunachal Pradesh where 25% Special Compensatory Allowances is admissible and Area-III is the remote region where 35% Special Compensatory Allowance is admissible. The area-wise existing monthly rates are indicated below :

	<u>Area-I</u>	<u>Area-II</u>	<u>Area-III</u>
Unskilled	Rs. 450/-	Rs. 480/-	Rs. 540/-
Semi-skilled	Rs. 650/-	Rs. 660/-	Rs. 720/-
Skilled	Rs. 720/-	Rs. 750/-	Rs. 810/-

There is no bonded labour system in the State.

3.7. Clean Drinking Water

1. Provide safe water for all villages:

As per 1981 census there were 3257 nos. problem villages in Arunachal Pradesh. Upto 6th Plan 1399 villages were provided with water supply facilities. During 7th Plan so far 901 villages have been covered. Against the current year's target of 200 villages it is proposed to provide water supply to 300 villages during 1989-90 out of which 200 nos are under MNP and 100 Nos under ARI

Contd....

3.8 Health for all

The health institutions of Arunachal Pradesh have been re-organised into PHC pattern in conformity with the all India pattern on the recommendation of Govt. of India and the Planning Commission. The three-tier system of Sub-Centres, Primary Health Centres (PHC) and Community Health Centres (CHC) has been strengthened by appropriately converting existing health units and dispensaries. However, some of these institutions are yet to be supplied with inputs of doctors, equipments and other accessories to make them functional as per the standard norms. The target proposed for 1989-90 is 1 CHC, 4 PHCs and 35 Sub-Centres. Programmes for control and eradication of diseases like leprosy, TB, Malaria, Goitre, Blindness etc. have been further intensified. Immunisation Programme for pregnant women and children is being extended to more areas to protect them from preventable diseases. With the objectives of improving the sanitary facilities in rural areas, it is proposed to construct 4000 low cost pour-flush latrines in 1989-90. The current year's target is 400 latrines.

3.9 Two Child Norm.

The small family norm is slowly becoming acceptable to the tribal society of Arunachal Pradesh. Voluntary acceptance of small family norm is being encouraged. Efforts are being taken to forge effective linkages of family welfare programme with other socio-economic development programmes. The targets proposed for different items under family welfare programme for 1989-90 are 2300 sterilisations, 5300 IUD insertions, 2000 OP users and 2200 C.C. users. To ensure proper physical and social development of infants and pre-school children the programme of Integrated Child Development Services (ICDS) has been expanded. Upto 1987-88, 27 ICDS blocks have been set up to provide supplementary nutrition to children below six years and pregnant women.

3.10 Expansion of Education

The expansion of education has always been a primary concern of the Govt. of Arunachal Pradesh. The literacy percentage which was 11.29% in 1971 had gone upto 20.79% in 1981. The enrolment target under elementary education has been kept at 1.31 lakhs against the current year's anticipated level of 1.25 lakhs. Of the total enrolment about 51 thousand i.e. 38% would be girls. Under Adult Education Programme 40 new centres are proposed to be opened under State Programme. Total number of participants under Adult Education Programme is proposed to be increased to 35000 numbers which will be 3000 additional over the current year's anticipated level of 32000 numbers.

Contd....

3.11 Justice to Scheduled Castes & Scheduled Tribes

Arunachal Pradesh is predominantly inhabited by tribal population which constitutes 70% of the total population. Thus no protective special programme is called for SCs/STs in the State as all our programmes are aimed at the welfare and economic development of Scheduled Tribes.

3.12 Equality For Women

Thirty percent of beneficiaries under IRDP are selected from women which gives them a good opportunity to participate in socio-economic development. Women are also given training and employment in weaving, knitting and like trades suitable for them under different programmes. The DWCRA (Development of Women and Children in Rural Areas) scheme was extended to East Kameng District in 1985-86. During 1987-88, 7 groups were formed from among the IRDP families. The target for 1989-90 has been kept to organise 40 groups in a phased manner.

3.13 New Opportunities for Youth

Opportunities for Youth in sports adventure and cultural activities are being provided wherever possible. Grants-in-aid is being given to the State Sports Council in the State for promotion of sports and games.

3.14 Housing for the People

In Arunachal Pradesh house site poses no problem in rural areas as land is taken as vested in local communities. However, at present attention is being given to housing for the poor. With two schemes viz-(a) Construction Assistance and (b) Indira Awas Yojana. Under construction Assistance CGI sheet worth Rs.2500/- is given to each needy family. Other construction materials are contributed by the beneficiaries themselves from the locally available materials. The targets proposed for 1989-90 is 2,000 families against the current years target of 580 families. Under Indira Awas Yojana, against 80 Nos house during the current year 120 new houses are proposed to be provided to deserving beneficiaries.

3.15 Improvement of Slums

There is no Slum problem in Arunachal Pradesh.

3.16 New Strategy for Forestry

- (i) Grow more trees and raise more forests with the full involvement of the people.

In Arunachal Pradesh the forests occupy around 62% of the total geographical area out of which

16% is under reserve forests, Anchal Reserve Forests etc. and balance 46% is under unclassified State Forests (USF). Efforts are being taken to motivate the local people for their involvement in raising plantation especially in unclassified State forests areas. Realising the importance of educating and motivating local people towards forestry programmes, it is proposed to create one publicity division during 1989-90. Under Social Forestry Programme it is proposed to raise 350 hect of plantation. The total area proposed under afforestation in different schemes during 1989-90 is 7930 hect. Besides, 140 lakhs Nos of Trees are proposed to be planted in 1989-90 and against this, the current year's target is 130 lakhs Nos.

- (ii) Protect the traditional rights of tribal population and local communities of access to fire wood and forest produce.

In the unclassified State forest areas of the State, the local tribal people exercise their traditional rights of Jhuming, collection of fuel wood and fodder and grazing rights. Even in the reserve forest area the traditional rights of the local people for extraction of fire wood and minor forest produce are entertained.

- (iii) Reclaim wasteland for productive use

Efforts are being made to reclaim abandoned Jumland for productive use under schemes like Rehabilitation of degraded Jumland etc.

- (iv) Plant appropriate vegetation in hill, desert and coastal areas:

Appropriate species are selected and planted in areas suitable for them.

3.17 Protection of the Environment

Danger of environmental degradation is being publicised to bring about public awareness. Before selection of project sites care is taken to see that such projects do not adversely effect ecological balance in the area. Plantation of tree and putting up of drainage are in progress for protection of environment.

3.18 Concern for the consumer

Rice, wheat and other essential commodities are distributed to the consumers under FD System on subsidised rates. The distribution through F.P.S presently covers a population of 6.62 lakhs. It is proposed to open 30 new F.P.S. during 1989-90 under the distribution net work. Apart from rice and wheat, sugar, edible oil, iodised salt, control cloth and other most essential commodities are being sold through F.P.S.

3.19 Energy for the Village

The main thrust of supply of energy to the village has been through rural electrification. Till 1987-88, 1042 nos villages had been electrified. The target for 1989-90 has been kept at 180 villages (130 villages for interior areas and 50 for border areas) against the current year's anticipated achievement of 75 villages.

It is proposed to instal 10 bio-gas plants in different Districts. With a view to prevent the large scale deforestation and also from hygenic point of view, it is proposed to distribute 2000 nos. of improved chullahs to the local people during 1989-90, against the current year's target of 1750 nos. To harness alternative sources of energy, work has already been started in three blocks under IREP namely Gensi, Doimukh and Hayuliang. It is proposed to take up one more block at Kalaktang during 1989-90.

3.20 A Responsive Administration

The following items have been highlighted with a view to make the administration more responsive and result-oriented.

1. Simplify Procedures
2. Delegate authority
3. Enforce accountability
4. Evolve monitoring systems from block to National level
5. Attend promptly and sympathetically to public grievances.

The administration is already seized of the matter and has initiated various steps and is co-ordinating the above mentioned aspects.

The physical and financial targets of various schemes implemented under the revised 20-point programme-1986 and ... proposed for 1989-90 are indicated in TFP-I and TFP-II.

4. Comments on the observations made during Plan discussions on Annual Plan 1988-89.

<u>Planning Commission's observation.</u>	<u>Comments / Action</u>
<u>General</u>	
1. Emphasis over the years has been on the development of infrastructure so that conditions are created for sustainable rapid economic development. However, productive sectors have not kept pace with the increasing demand. High priority, therefore, should be given to productive sectors, especially, agriculture and allied sectors. The capacities that have been already created should be fully utilised for maximising the production at lowest average cost.	Though the emphasis over the year has been on the development of infrastructure, it has not been commensurate with the geo-physical condition of the State, due to exceedingly low investments till the end of 4th Five Year Plan. The economy of the State is still a traditional one. However, Agriculture & Allied Sectors is one of the priority sectors and due emphasis is being given to increase production levels. Stress is being laid so that existing capacities are fully utilised.
2. All the proposals should be properly projectised various alternatives and options available should be examined and the options with the shortest time and least cost should be selected. Having done that, various steps required to be taken should be segregated and realistic cost estimates and time-frame should be worked out within the available resources.	This is an important concept which has to be operationalised in phases considering the local conditions. All the Departments have been advised of this recommendation.
3. All Plan proposals must take into account all existing institutions, staff and other infrastructural facilities that have been already created. Only additional essential staff etc. required for the project need be considered.	Due to initial ban on creation of posts and also due to constraint of funds the creation of posts has been limited to the barest minimum.

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4. Instead of taking too many schemes, it will be better to take a smaller number of schemes that could be completed in a short time.

5. Schemes and Projects which are nearing completion need to be listed and completed on first priority.

6. Monitoring of plan projects should be strengthened to keep the plan expenditure and physical progress on schedule and enable the Govt. to take necessary corrective steps well in time.

The State Government had already taken a decision regarding allocations of funds between on-going and new schemes. important sectors like power, roads and bridges, irrigation, soil & water conservation, it has been decided to provide minimum 80% funds for on-going schemes. Year-wise investment pattern is also fixed in respect of schemes falling under these important sectors. This allocation will be strictly enforced at the time of finalisation of sectoral outlays in AOP, after Planning Commission indicates State outlays.

Suggestion noted and action is being initiated accordingly.

There is a proposal to strengthen the State Planning Machinery/suitably which will make the present monitoring system more effective. The NIC Computer network which is in the process of installation will also be beneficial for monitoring purposes.

7. A master folder containing list of identifiable assets, created by various sectors and by different line Departments may be prepared, district, sub-division and blockwise and national maps showing concentration of development activities should be prepared. These will be very useful for planning.

8. Community spirit and local organisations are yet strong in the NE Region. Programmes and schemes that could bring in result through people's participation could be allocated to them. Road cutting, afforestation, building of cultural centres, construction of play grounds, social forestry and the like programmes could be developed through community efforts.

9. Jhum should be replaced by settled cultivation that provide assured supply of food items and other alternative occupations/ cash crops should be developed initially to supplement income and for provi-

The Economics & Statistics Department prepares Development Atlas showing district-wise, sub-division-wise and circlewise concentration of development activities. This will get supplemented further once the District Planning units are set-up. Department of Economics & Statistics is being advised to ascertain the exact requirements from the Planning Commission and update the position.

Whenever possible people's participation, local organisations are being involved in the implementation of the various schemes.

The replacement of Jhum has to be gradual with full cooperation of the people. The implementation of central sector schemes in control of shifting

ding access to food . Generally, in North Eastern region , root stock of trees and shrubs is yet intact. If Jhum is abandoned, mixed forests will regenerate and provide adequate green cover to the soil without any investment, and the ecology will be re-born. Important measures like strengthening of Public Distribution System, Marketing linkages, pooling of resources of all concerned departments/ Agencies etc. are to be taken.

10. Horticulture should be initially developed in road side villages and maturity of horticultural crops should synchronise with the completion of the roads. Market linkages and Processing units should be developed to utilise the horticulture products. The high value , low volume and long shelf crops, like Cardamom, Pepper, Walnuts, Chestnuts etc should be encouraged. Cultivation of medicinal and aromatic plants should be developed. The State Officials may visit the Medicinal and Aromatic Plants Research Institute, Lucknow to have a

cultivation/coupled with the State Govt's thrust on horticultural programmes is expected to create good impact. Transport subsidies are being given to the farmers for taking their produce to ^{the} nearest markets in Assam or Arunachal Pradesh for sale. Marketing organisations are proposed to be established within the State in different districts with infrastructural facilities like warehousing, regulated markets, market officials etc.

As far as possible, horticulture is being developed along the roads. Medicinal and aromatic plants, spices, nuts and other low volume high cost plants are being encouraged. A separate Directorate of Horticulture has recently been created for proper planning and implementation of horticulture related programmes.

AGRICULTURE & ALLIED SERVICES

11. The State should adopt the twin strategy of agricultural development. In the valley areas short duration time bound (100 days or less) suitable HYV varieties should be adopted to vacate the fields in time for growing other crops so that 3 crops in a year could be grown. In hilly areas Jhum should be replaced by settled cultivations for required food items, and other alternative occupation should be developed. In such areas, food security is most essential. Productivity of the existing Jhums should be enhanced, soil erosion minimised and suitable plantations on seeding of the Jhum spaces when abandoned, should be built into the Jhum practices. Since the State has wide spread Jhum in rural areas, the State Plan effort should be directed towards replacing and doing away with jhums, instead of making isolated schemes for a few fertilisers etc.

The Agriculture Department has already initiated action to replace long duration variety by short duration one so as to taking 3 crops in a year. In the lower and middle belt, following short duration variety (100 - 120 days) of Paddy and maize have been introduced.

Paddy - Pusa - 33, HPV - 636, Saket, Pankaj
Maize - Vijay Composite, Kissan, VI - 8, VI-16
Wheat - RR - 21, HP - 1209
Mustard - Sikkim Sarson, M - 27 (Pusa Varani
Soyabean - Shelaject, Bragg - PR - 416
Groundnut - Chandra, JL - 24

Multiple cropping programme is also being taken up.

Efforts are continuing to get exact multiple cropping patterns for different locations. Presently following crops rotation patterns are being followed in some regions of this State.

Maize - Potato - Maize
Paddy - Mustard - Vegetable

[Ref. Strategy Papers - Paragraphs 35 to 40
to guide the Programme.]

12. There are a number of remote and inaccessible areas where the essential items continue to be air dropped. It is, therefore, necessary to develop local self-sufficiency in food items in these areas both by increasing foodgrain production and building adequate storage capacity to save on costly air dropping operation.
13. Timely availability of the correct quality and variety of seed is important. The State Govt. should procure short duration (100 days or less) high yielding breeder seeds and multiply them for meeting seed requirements of the State. This will provide required quality and quantities of acclimatized certified seeds well in time for sowing. This would also avoid the need to use a lot of transport for bringing certified seeds from outside. (The State should register

Paddy - Moong / Urd - Vegetable

Regarding Jhum control, the suggestion of the Planning Commission have been noted essential/

Special efforts are being made to increase food production in the areas where items are being air dropped. However, it will take time to realise the objectives because of lack of communication facilities. Paddy, Maize and Millet cultivation is being taken up in larger areas. All concerned field officers have been instructed to give special thrust on such areas.

Due to lack of infrastructural facilities this project could not be initiated on large scale. Lack of man-power, storage facilities, certification agencies and processing plants are the main constraints. The Agriculture Deptt. has already submitted a detailed project under NSP - III to Govt. of India through NEC. However, this programme is being gradually strengthened under State Plan to make the State self-sufficient in quality seeds.

-199/-

their demand for breeder / foundation seeds well in time, usually a year or two in advance. Even one tonne of breeder seeds, multiplied locally in two stages will meet almost full requirement of the seeds for the State).

14. Fertilisers distribution should be taken up through Mobile Vans where possible, so that it could reach as close to the users door-steps as possible. The farmers should be motivated to use fertilisers through demonstration. Cooperatives/ Village Organisations could be involved in the distribution of fertilisers.

15. Productivity of foodgrains in valley areas, terraced areas and jhum land should be separately reported to give a correct picture.

At every Sale Point (VLW - HQs) fertilisers are kept in sufficient quantities in advance to meet the demands of farmers in time. Distribution of fertilisers through mobile van is not always possible in this area due to lack of communication infrastructure in the interior places. The use of chemical fertiliser at 1.5 kg/hect. is quite low in comparison to other States of the country. Efforts are continuing to promote its consumption through setting up of demonstration plots of 2 acres in every Agriculture inputs HQs. The distribution of fertilisers through Cooperatives or other dealers has not been done due to certain limitation.

Productivity of foodgrains for area under settled cultivation and Jhum is given below :-

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Crops	Productivity - 1987-88		Productivity 1988-89	
	Qtls / hect. Jhum - Settled		Qtls. / hect. Jhum-Settled	
Paddy	7.00	16.00	7.00	17.40
Wheat	-	20.00	-	21.80
Coars Grain (Maize, Millet)	5.90	12.00	7.54	16.14

16. Technical knowledge should be made available to the growers and extension services and other input and output linkages should be developed. Farming still being traditional, the State should be careful and selective while undertaking the development of various Horticulture and cash crops.

Disemination of Technical knowledge to farmers by imparting training on different aspects of Agriculture and Rural Development is being done through Five Farmer's Training Centres functioning in the State. One Gram Sevak Training Centre is also extending training facilities to the extension workers. The well knit extension service is distributing inputs, extending technical knowledge and coordinating avenues of outputs disposal. Horticulture and cash crops are being developed supplementary to the traditional farming but simultaneously efforts are being made to replace Jhum.

17. Productivity of animal husbandry products has to be raised through frozen ~~semen~~ technology. Fodder / feed production should be linked. Productivity of Poultry could be raised by introducing superior germ plasm on a larger scale.

Recently, Government of India has accorded sanction for Frozen Semen Technology with central assistance which is being implemented this year. The Department had already collected improved germplasms i.e. III 80 and B 77 to improve the local stock and thereby increasing production. During the current year, another improved variety of table bird will be added. In the Central Hatchery at Itanagar all types of improved parent stock are maintained and are supplied as and when required by the farmers.

The Department is facing difficulties in procuring control items like wheat, brany, rice, polish and molasses. If an annual quota of 300 tonnes of wheat brany, 200 tonnes of rice polish and 50 tonnes of molasses is allotted to the State through FCI the problem can be solved to a certain extent.

18. The shortage of Veterinary personnel could be overcome by recruiting personnel from outside and increasing number of candidates from A.P. in the Veterinary Colleges in the neighbouring States.

Despite all the efforts, there are still some posts of VAS/00(AHV) lying vacant. The number of vacant posts however, have been reduced considerably by appointment from open market and only a few posts are lying vacant at present.

19. Fish productivity should be improved. Necessary assistance for this may be sought from Jammu & Kashmir and neighbouring North Eastern States. It is important to increase production of fish-seeds. Private parties should be encouraged to take up this work.

These posts can be filled up in a short period by the nominees coming out from the various Colleges every year.

Efforts to improve the productivity are being taken by way of judicious utilisation of all arable water of the State. Composite fish-culture i.e. to grow six species of fishes in a particular sheet of water body has been taken up. Assistance from outside the State is being taken as and when it is required. Recently rainbow trout has been procured from Himachal Pradesh. The progressive farms and entrepreneurs of paddy-cum-fish culture have been encouraged to produce fish seeds.

20. The Department should have a complete list of fish ponds which have been created and ensure that they are fully seeded and produce promised results.

District Officers are being instructed to furnish complete lists of fish ponds and to ensure timely procurement of fish seeds for good harvest.

21. Programme should aim at maximising the benefit at minimum cost. Fishery hatcheries and incubation of improved and exotic breed of

The established hatcheries have been improved and exotic variety of fish seeds are being produced so that local demand of fish seed could be met.

a day old chicken and fingerlings should be sold to the people who will be able to rear them.

F O R E S T

22. The forest protection force created by the State to check the illegal felling would not be enough. Cooperation of tribal communities must be sought for this. Awareness should be brought to the people so that they save their rich heritage from destruction.

The protection force already created is being strengthened and made more effective. Side by side, according to the suggestion of the Planning Commission, a Publicity Cell is being set-up at the HQs. to involve people's participation and to educate and motivate them towards preservation of Forest and Ecology. It is also planned to open one Publicity Division in each District.

R U R A L D E V E L O P M E N T

23. The old beneficiaries assisted during the Sixth Plan and requiring a second dose of assistance should be covered during 1988-89 itself.

During the Sixth Plan, 45622 beneficiaries in 42984 families were assisted under IRDP. Out of these 42984 families, the present economic status of 38608 families has been assessed. The findings are as follows :-

(i) Number of families which have crossed the poverty line. : 4583

(ii) Number of families found
to be ineligible for
second dose of assistance : 2946

During the period from 1985-86 to 1987-88, 20491 old families have already assisted with second dose of subsidy/loan. During the current year(1988-89), another 5282 families are likely to be assisted as per action Plans finalised by the DRDAs. Thus another 11026 families would still remain to be assisted with a second dose (presumming that 90% of the 4376 families whose present income status is yet to be ascertained would be eligible for further assistance).

For various practical problems and bottlenecks, it would not be possible to complete the coverage of all the families under the scheme for supplementary assistance to old families during 1988-89. This will be complete in 1989-90, i.e. the last year of the Seventh Plan.

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of on-going schemes which would complete during 1988-89 together with physical benefits. No new schemes should be taken up during the next year till the on-going schemes are made productive.

P O W E R

25. As the cost of rural electrification was
- very high on account of difficult terrain and scattered nature of villages over distances, the bio-gas and other non-conventional sources of energy should be encouraged. Viability of these should be seen.

I N D U S T R Y

26. Arunachal Pradesh with a small population need not have a separate fullfledged KVI Board and an officer of Industry Department in-charge of Khadi & Village Industries

while finalising the Annual Operating Plan of 1988-89. No new medium irrigation scheme has been taken up. However, some new minor irrigation schemes of urgent nature have been taken up. Emphasis has been given to complete as many on-going schemes as possible within the approved outlay.

For development of non-conventional sources of energy, Rural Works Department of this Government is functioning as nodal department. The bio-gas programme is not found viable due to absence of practice of stall fed cows. However, few institutional bio-gas plants have been set-up for demonstration purposes. Other programmes like solar water heating, wind mills, photovoltaic system etc. are being implemented under State Plan as well as under NEC.

As suggested, the proposal for setting up of a KVI Board in Arunachal Pradesh has been dropped. However, the State Govt. has felt the need of establishment of a State Khadi Board immediately to

should be sufficient, KVIC may provide assistance as in the case of other States even if there was no separate KVIC.

popularise the khadi activities amongst the people. Necessary bill is being placed in the next Assembly Session of Arunachal Pradesh.

R O A D S

27. Roads are constructed by RWD, Border Roads, NEC, Ministry of Surface Transport, PWD, Panchayat etc. For having an integrated system and to view a coordinated picture, the PWD should prepare a Master Map giving details of all such roads constructed by different agencies and according to their main specification.

The Master Map of the roads showing roads constructed by the PWD, the NEC (through PWD), the BRDB, etc. has already been prepared. However, the map needs to be updated with details to be received from such agencies as RWD, Forest, etc. for which the matter is being taken up.

R O A D T R A N S P O R T

28. Wherever roads have been constructed, the State should operate at least one bus or passenger cum goods vehicle per day so that people can get the benefit of road system. This will also be useful for strengthening public distribution system.

At present bus services are being operated on 63 routes. During 1989-90, it is proposed to introduce new services in 15 routes like Seppa-Pakke-Kesang, Pasighat - Along, Yingkiong - Mariang, Daporijo - Nacho, Namsai - Wakro, Namsai - Dayam, and Hunli - Italin etc. It has also been planned to deploy buses on some routes as soon as roads are constructed by the construction agencies.

1/86/-

E D U C A T I O N

29. Certain tribes and women education seems to be comparatively very much below the average literacy rate in the State. Special efforts are necessary to increase their participation.

Special steps are being taken to provide educational facilities to maximum tribal students including girls. New Primary Schools are being opened every year to cover the children, not covered by ~~exist-~~ the existing primary schools. The number of inter-village schools with hostel facilities are also being started. Incentives like, free uniform, free stationery, free text books, stipend in lieu of ration etc. are provided to the children. The special steps to open girls' hostel attached to I.V., Middle, Secondary and Higher Secondary schools have been taken. Lady Teachers are being appointed with a view to look after girl students and attract more girls to the schools. Vocational courses for boys and girls are also being introduced.

30. The figures of coverage and achievements under adult education are not meaningful. Proper assessment should be made. It may be worthwhile to direct the adult literacy programme, especially, for the illiterates in the age group 15-35 years. However, for

1,362 Adult Education Centres (State 571 and Central 791) are functioning in the State. All the centres have been instructed to prepare a list of all uneducated persons in their localities so that performance of a centre could be judged. According to 5th All India Education Survey as on 30.9.86,

this purpose State Govt. should survey the pockets of illiteracy.

1,150 habitations with population below 100 and without primary schools have been identified. These are scattered in remote interior areas and all inhabitants are illiterates. To combat the situation, it has been proposed to open 55 Community Schools on experimental basis during 1989-90 with a regular teacher in each such schools. The same teacher will provide pre-school education to the children, non-formal education and Adult Education in the Community Schools. To attract more adults, it is also proposed to equip the centres with TV and VCRs.

W A T E R

31. Water supply is being made in 2 phases, that is direct water from the streams in the first phase and filtration arrangement etc. in the second phase. It will be advantageous to complete the schemes in one phase and supply filter water to the villages. Augmentation of water supply should be taken up in the second phase after all the villages have first been provided with filtered/

The allocations under Rural Water Supply scheme are generally not commensurate with the requirements. However, the suggestion have been well taken and proposals for the current year prepared according to this directions. No new schemes for augmentation of water supply has been taken except in very essential cases. Filtration aspects has been given due attention. Besides, provision of filtration in new schemes is being insisted depending upon

-/100/-

/ potable water.

the funds.

REHABILITATION & SETTLEMENT

32. In view of the very small villages located at long distances specially in remote areas, due to which benefits of many development schemes and programmes are not reaching them, Govt. may evolve suitable strategy to encourage formation of larger villages. Nucleus villages, or a central village of a cluster of very small villages could be developed by stepping up developmental/infrastructural facilities to which very small villages might gravitate of their own. Unless, the people themselves want to shift to new location, they should not be uprooted from their homes. However, the State Govt. has to evolve their own suitable strategy for overcoming the problem.

The objective of re-grouping of villages, specially those located in remote inaccessible areas is to establish bigger and compact units of settlement to enable the resettled groups to derive full benefits from the various welfare programmes being implemented by various Development Departments. This is being done with the consent of the villagers involved in the process of regrouping. No villager is being uprooted from his home against his wishes.

-/101/-

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* 5. STATEMENTS *
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* *

OUTLAY AND EXPENDITURE.

Code No.	Major Head/Minor Heads of Development.	Seventh Plan (1985-90) Agreed Outlay.	1987-88 Actual Expenditure.	1988-89. Approved Outlay.	Anticipated expenditure.	1989-90. Proposed Outlay.	of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>I. AGRICULTURE & ALLIED ACTIVITIES.</u>							
1 01 2401 00	Crop Husbandry.	2000.00	444.62.	432.00	432.00	769.25.	135.00.
2402 00.	Soil & Water Conservation.	1600.00	329.07.	300.00*	300.00.	574.75.	90.00.
2403 00	Animal Husbandry.	700.00	165.83.	198.00	198.00	250.00	93.00.
2404 00	Dairy Development.	100.00	22.68.	31.00	31.00	40.00	2.50.
2405 00	Fisheries.	250.00	50.85.	56.00	56.00	84.00	23.00.
2406 00	Forestry & Wild Life.	3000.00	562.14.	587.00	587.00	1086.00	21.00.
2407 00	Plantations.	-	-	-	-	-	-
2408 00	Food, Storage and Warehousing.	-	-	-	-	-	-
2415 00	Agricultural Research and Education.	60.00	9.58.	5.00	5.00	9.75.	2.00.
2416 00	Agricultural Financial Institutions.	-	-	-	-	-	-

Contd.....

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2435 00	Other Agricultural Programmes:-						
2435 01	(a) Marketing and Quality Control.	150.00	28.80	24.00	24.00	37.00	17.00
2435 60	(b) Others(to be specified)						
2425 00	Cooperation.	550.00	113.76	121.00	121.00	169.00	78.00
1 01 0000 00	Total-(I)	8410.00	1727.33	1754.00	1754.00	3019.75	461.50.

II. RURAL DEVELOPMENT.

1 02 2501 00.	Special Programmes for Rural Development.						
2501 01.	(a) Integrated Rural Development Programme (IRDP) & allied Programmes.	-	-	236.00	238.12	264.25	-
2501 02	(b) Drought prone Area programme(DRAP)	-	-	-	-	-	-
2501 04	(c) Integrated Rural Energy Programme(IREP)	50.00	11.36.	18.00	18.00	53.00	5.00.
1 02 2505 00	<u>Rural Employment.</u>						
2505 01	(a) National Rural Employment programme (NREP)	-	-	23.00	23.00	50.00	-

-/103/-

Contd.../

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2505 60	(b) Other programmes. Like Employment Guarantee Schemes etc to be specified.	-	-	-	-	-	-
1 02 2506 00	Land Reforms.	80.00	17.87.	19.00	19.00	46.00	5.00.
2515 00	Other Rural Development programmes. (including Community Development and Panchayats)	515.00	97.89.	96.00	96.00	371.50.	55.00.
<u>1 02 0000 00</u>	<u>Total - II.</u>	<u>645.00</u>	<u>127.12.</u>	<u>392.00</u>	<u>394.12.</u>	<u>784.75.</u>	<u>65.00.</u>
1 03 0000 00	III. <u>SPECIAL AREA PROGRAMMES.</u>						
2551 60	Other Hill Areas Prog- ramme for Resettlement of Scattered Villages.	150.00	45.80.	23.00	23.00	34.00	-
<u>1 03 0000 00</u>	<u>Total - III.</u>	<u>150.00</u>	<u>45.80</u>	<u>23.00</u>	<u>23.00</u>	<u>34.00.</u>	<u>-</u>
	IV. <u>IRRIGATION & FLOOD CONTROL.</u>						
1 04 2701 00	Major & Medium Irrigation.	100.00	10.08.	18.00	18.00	179.50.	104.50.
2702.00	Minor Irrigation.	2300.00	515.35.	500.00*	500.00	1218.00	108.00.
2705-00	Command Area Development	-	-	-	-	-	-
2711 00	Flood Control:	200.00	32.21.	45.00	45.00	384.92.	384.92.
<u>1 04 0000 00</u>	<u>Total - IV.</u>	<u>2600.00</u>	<u>557.64.</u>	<u>563.00</u>	<u>563.00</u>	<u>1782.42.</u>	<u>597.42.</u>

-104/-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>V. ENERGY.</u>							
1 05 2801 00	Power.	3590.00	1026.60	1220.00	1970.72.	3827.62.	3827.62.
2810 00	Non-Conventional Sources of Energy.	100.00	28.72.	27.00	27.00	115.45.	3.00.
<u>1 05 0000 00</u>	<u>Total-V.</u>	<u>3690.00</u>	<u>1055.32.</u>	<u>1247.00</u>	<u>1997.72.</u>	<u>3943.07</u>	<u>3830.62.</u>
<u>VI. INDUSTRY & MINERALS.</u>							
1 06 2851 00	Villages & Small Industries.	700.00	130.93.	182.00	182.00	607.50.	465.00.
2852 00	Industries (Other than V.S.I)	200.00	83.91.	180.00	180.00	314.00	272.00
2853 02	Mining.	50.00	-	6.00	6.00	22.00	20.00.
<u>1 06 0000 00</u>	<u>Total - VI.</u>	<u>950.00</u>	<u>214.84.</u>	<u>368.00</u>	<u>368.00</u>	<u>943.50.</u>	<u>757.00.</u>
<u>VII. TRANSPORT.</u>							
1 07 3051 00	Ports & Light Houses.	-	-	-	-	-	-
3052 00	Shipping.	-	-	-	-	-	-
3053 00	Civil Aviation.	200.00	76.82.	113.00	113.00	120.00	120.00.
3054 00	Roads & Bridges.	12000.00	3608.72.	4075.00*	4075.00	6615.00	6400.00.
3055 00	Road Transport.	500.00	193.85.	167.00	167.00	317.00	302.00.
3056 00	Inland Water Transport.	-	-	-	-	-	-
3075 00	Other Transport. Rope Way.	15.00	-	1.00.	-	-	-
<u>1 07 0000 00</u>	<u>Total - VII.</u>	<u>12715.00</u>	<u>3879.39</u>	<u>4356.00</u>	<u>4355.00</u>	<u>7052.00</u>	<u>6822.00.</u>

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>1 08 0000 00</u>	<u>VIII. COMMUNICATION.</u>	-	-	-	-	-	-
	IX <u>SCIENCE, TECHNOLOGY & ENVIRONMENT.</u>						
<u>1 09 3400 00</u>	Scientific Research (including S & T)	12.00	3.37	10.00	10.00	17.00	14.00.
3425 00	Ecology & Environment.	8.00	1.84.	3.00	3.00	6.00	-
<u>1 09 0000 00</u>	<u>Total- IX.</u>	20.00	5.21.	13.00	13.00	23.00	14.00.
	X. <u>GENERAL ECONOMIC SERVICES.</u>						
<u>1 10 3451 00</u>	Secretariat Economic Services.	40.00	14.22.	33.00	33.00	518.00	90.50.
3452 00	Tourism.	40.00	12.01	7.00	7.00	80.23.	66.23.
3454 00	Surveys & Statistics.	50.00	5.65.	15.00	15.00	32.18.	19.85.
3456 00	Civil Supplies.	60.00	28.51.	40.00	40.00	55.00	25.80.
3475 00	<u>Other General Economic Services.</u>						
	a) Regulation of Weights & Measures.	25.00	10.00	18.00	18.00	26.00	8.00.
	b) Small Savings.	5.00	1.07.	1.00	1.49.	1.72.	-
<u>1 10 0000 00</u>	<u>Total - X.</u>	220.00	71.46	114.00	114.49	713.13.	210.38.

-/106/-

Contd.....

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>XI. SOCIAL SERVICES</u>							
<u>EDUCATION.</u>							
2 21	2202 00	General Education.	4764.92.	1402.05.	1701.00	1701.00	2700.28. 1081.00.
	2203 00	Technical Education.	100.00	-	-	-	-
	2204 00	Sports & Youth Services.	235.08	54.87	67.00	67.00	108.82. 18.05.
	2205 00	Art & Culture.	150.00	100.28	117.00	117.00	256.19 104.00.
<u>2 21</u>	<u>0000 00</u>	<u>Sub-Total (Education)</u>	<u>5250.00</u>	<u>1557.20</u>	<u>1885.00</u>	<u>1885.00</u>	<u>3065.29 1203.05.</u>
2 22	2210 00	Medical & Public Health.	1450.00	299.69	286.00	286.00	423.15. 183.00.
2 23	2215 00	Water Supply & Sanitation.	2200.00	864.38	568.00	568.00	2011.74. 865.74.
2 23	2216 00	Housing (including Police Housing)	1100.00	617.44.	537.00	537.00	1348.74. 1204.24.
2 23	2217 00	Urban Development (including State Capital Project)	50.00	10.08	12.00	12.00	1131.00 1131.00.
2 24	2220 00	Information & Publicity	50.00	24.68	29.00	29.00	47.50. 20.00.
2 25	2225 00	Welfare of Scheduled Castes, Scheduled Tribes & other Backward classes.	-	-	-	-	-
2 26	2230 00	Labour & Employment.	70.00	20.23	25.00	25.00	81.00 54.00.
2 27	2235 00	Social Security & Welfare.	125.00	16.70.	19.00	19.00	34.78 9.00.
2 27	2236 00	Nutrition.	200.00	48.48.	70.00	70.00	90.00. -
2 28	2252 00	Other Social Services (to be specified)					
			<u>12495.00</u>	<u>3458.88</u>	<u>3431.00</u>	<u>3431.00</u>	<u>8233.20. 4670.03.</u>

-107/-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>XII. GENERAL SERVICES.</u>							
3 42 2056 00	Jails.	-	-	-	-	-	-
2058 00	Stationary & Printing.	65.00	30.00	32.00	32.00	49.00	20.00.
2059 00	Public Work (including Jails)	-	-	298.00	298.00	624.80	624.80.
2070 00	Other Administrative Services.						
	a) Training Institute.	40.00	4.80.	9.00	9.00	10.00	5.00.
<u>3 00 0000 00</u>	<u>Total- XII.</u>	<u>105.00</u>	<u>34.80.</u>	<u>339.00</u>	<u>339.00</u>	<u>683.80</u>	<u>649.80.</u>
<u>9 99 9999 99</u>	<u>GRAND TOTAL :</u>	<u>40000.00</u>	<u>11177.79</u>	<u>12600.00</u>	<u>13352.33.</u>	<u>27212.62.</u>	<u>18077.75.</u>

* Note:- Outlay approved by Planning Commission for Soil & Water Conservation was Rs. 365.00 Lakhs, Rs. 65.00 lakhs was diverted by the State Planning Board to Minor Irrigation- (Rs. 40.00 Lakhs) and Rural Link Road - (Rs. 25.00 Lakhs)

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-108/-

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEME/PROJECTS-OUTLAY & EXPENDITURE

(Rs. in lakhs)							
Code No	Name of the scheme/project	Seventh Plan 1985-90 Agreed outlay	1987-88 Actual Expenditure	1988-89 Approved outlay	Anticipated Expenditure	1989-90 Proposed outlay	of which Capital content
1	2	3	4	5	6	7	8
<u>101 000 00</u>	<u>1. AGRICULTURE AND ALLIED ACTIVITIES</u>						
101 2401 00	Crop Husbandry	-	-	-	-	-	-
101	201 Direction and Administration	100.00	140.42	108.50	108.50	116.00	95.00
102	Foodgrains Crops	385.00	43.64	36.50	36.50	51.00	-
103	Seeds	55.00	5.03	6.50	6.50	12.00	-
104	Agricultural Farms	40.00	2.32	9.00	9.00	13.00	-
105	Manures and Fertilizers	100.00	21.50	20.00	20.00	28.00	-
107	Plant Protection	250.00	30.50	40.00	41.69	56.00	-
108	Commercial Crops	210.00	45.75	42.31	42.45	62.41	-
109	Extension and Training	100.00	19.02	28.00	28.00	41.00	-
110	Crop Insurance	10.00	-	-	-	-	-
111	Agricultural Economic and Statistics	-	-	1.96	1.96	2.60	-
112	Development of Pulses	-	-	0.33	0.01	0.50	-
113	Agricultural Engineering	200.00	40.05	30.00	30.00	47.00	-
114	Development of Oilseeds	-	-	-	-	-	-

1	2	3	4	5	6	7	8
	115 Small & Marginal Farmers	-	-	-	-	120.00	-
	119 Horticulture & Vegetable Crops	500.00	89.09	108.90	107.39	212.74	40.00
	195 Assistance to Farming Cooperatives	-	-	-	-	-	-
	800 Other Expenditure	50.00	7.30	-	-	7.00	-
	190 Investment in Public Sector and other undertakings						
<u>101 2402 00</u>	<u>SOIL & WATER CONSERVATION</u>						
	001 Direction and Administration	300.00	89.42	90.50	90.50	132.00	90.00
	101 Soil Survey & Testing	20.00	2.98	6.50	6.50	15.00	-
	102 Soil Conservation(will include a Sub-Head Water Conservation)						
	103 Land Reclamation and Development.	1070.00	182.68	139.00	139.00	335.00	-
	109 Extension & Training	10.00	3.99	4.00	4.00	12.00	-
	800 Other Expenditure	200.00	50.00	60.00	60.00	80.75	-

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1	2	3	4	5	6	7	8
<u>101 2403 00</u>	<u>ANIMAL HUSBANDRY</u>						
109	Extension & Training	35.00	10.06	26.00	26.00	32.50	19.00
001	Direction & Administration	75.00	11.62	19.645	19.645	24.50	12.00
101	Veterinary Services & Animal Health	73.00	16.37	30.815	30.815	44.00	20.50
102	Cattle & Buffalo Development	235.00	29.12	68.44	68.44	76.00	28.00
103	Poultry Development	68.00	14.18	25.80	25.80	35.00	4.00
104	Sheep & Wool Development	50.00	2.54	8.00	8.00	10.00	5.50
105	Piggery Development	36.00	10.70	7.15	7.15	9.00	2.00
106	Other Livestock Development	5.00	0.70	2.50	2.50	3.00	-
107	Fodder & Feed Development	45.00	3.53	5.90	5.90	7.50	1.00
108	Insurance of Livestock & Poultry						
111	Meat Processing	31.00	-	-	-	-	-
113	Administrative Investigation and Statistics	27.00	1.18	3.75	3.75	8.50	1.00
195	Assistance to Animal Husbandry Co-operatives						
800	Other Expenditure	20.00	65.83	-	-	-	-
190	Investment in Public Sector & Other Undertakings.						

1	2	3	4	5	6	7	8
<u>101 2404 02</u>	<u>DAIRY DEVELOPMENT</u>						
001	Direction and Administration	15.00	-	-			
102	Dairy Development Projects (Operation Flood Project will be a Sub-Head)	75.00	-	30.40	30.40	38.00	2.50
190	Investment in Public Sector and Other Undertakings						
109	Extension and Training						
191	Assistance to cooperatives and other bodies (each milk scheme will be minor head)						
800	Other expenditure	10.00	22.68	0.60	0.60	2.00	-
<u>101 2405 00</u>	<u>FISHERIES</u>						
001	Direction & Administration	13.00	0.60	6.50	6.50	2.00	-
101	Inland Fisheries	150.00	33.11	32.40	32.40	54.80	-
102	Estuarine/Brackish Water Fisheries						
103	Marine Fisheries(A)						
105	Processing, Preservation and Marketing.						
109	Extension and Training	7.00	0.89	1.10	1.10	2.20	-
120	Fisheries Cooperatives						

1	2	3	4	5	6	7	8
190	Assistance to Public Sector other undertakings						
195	Assistance to shipping credit and investment company and other bodies						
800	Other Expenditure	80.00	16.25	16.00	16.00	25.00	23.00
191	Fishermans Cooperatives						
<u>101 2406 00</u>	<u>FORESTRY & WILD LIFE</u>						
01	Forestry						
001	Direction & Administration	200.00	14.94	28.05	28.05	70.00	-
005	Survey & Utilization of Forest Resources	127.00	18.08	23.50	23.50	42.00	-
013	Statistics	-	-	-	-	-	-
070	Communication & Buildings	434.00	91.11	95.00	95.00	165.00	20.00
199	Assistance to public sector and other undertakings	400.00	80.00	1.00	1.00	1.00	1.00
101	Forest Conservation & Development	162.55	7.16	13.00	13.00	20.00	-
102	Social and Farm Forestry(will include nurseries and plantation scheme also)	736.45	234.95	286.35	286.35	564.50	-
105	Forest Produce	271.00	35.18	43.50	43.50	75.00	-
109	Extension & Trainings	254.00	13.11	20.50	20.50	45.00	-
800	Other Expenditure						

1	2	3	4	5	6	7	8
02	<u>ENVIRONMENTAL FORESTRY & WILD LIFE</u>						
110	Wild Life Preservation		30.55	44.00	44.00	56.00	-
111	Zoological Parks	265.00	14.95	9.00	9.00	15.00	-
112	Public Gardens	100.00	17.11	22.50	22.50	30.00	-
800	Other Expenditure	-	-	0.60	0.60	2.50	-
03	<u>WASTE LAND DEVELOPMENT</u>						
101	National Wasteland Development Programme						
101 2407 00	<u>PLANTATIONS</u>						
01	Tea						
004	Research and Development						
015	Payments against collection of Cess						
016	Subsidy for plantations						
800	Other Expenditure						
190	Investment in Public Sector and other undertakings.						
02	Coffee						
004	Research and Development						
015	Payments against collection of Cess						
016	Subsidy for Plantations						
800	Other Expenditure						
190	Investment in public sector and other undertakings						

-/114/

-----1-----2-----3-----4-----5-----6-----7-----8-----

- 3 Rubber
 - 004 Research & Development
 - 015 Payments against Collection of Cess
 - 800 Other Expenditure
 - 190 Investment in public sector and other undertakings
- 04 Cardamom
 - 004 Research and Development
 - 015 Payments against collection of Cess
 - 800 Other Expenditure
 - 190 Investment in public sector and other undertaking
- 60 Others
 - 533 Jute
 - 811 Coconut
 - 813 Cashew
 - 822 Cinchona
 - 829 Arecanut

101 2408 00 FOOD, STORAGE & WAREHOUSING

- 01 Food
 - 001 Direction & Administration
 - 003 Training
 - 004 Research & Evaluation

115/

-----1-----2-----3-----4-----5-----6-----7-----8-----

- 101 Procurement and supply
- 102 Food Subsidies
- 103 Food Processing and Subsidiary food.
- 190 Assistance to public sector and other undertakings
- 195 Assistance to cooperatives
- 798 International Cooperation
- 800 Other Expenditure
- 02 Storage and Warehousing
- 001 Direction and Administration
- 003 Training
- 004 Research and Evaluation
- 104 Rural Godowns Programme
- 190 Assistance to public sector and other undertakings
- 800 Other Expenditure
- 195 Assistance to Cooperatives

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101 2415 00 AGRICULTURAL RESEARCH AND EDUCATION

001	Direction and Administration						
004	Research	30.00	5.80	-	-	2.75	-
120	Assistance to other Institutions						
150	Assistance to I.C.A.R						
277	Education	30.00	3.78	5.00	5.00	7.00	2.00
800	Other Expenditure						
80	General						
001	Direction and Administration						
004	Research						
013	Statistics						
120	Assistance to Other Institutions						
150	Assistance to ICAR						
277	Education						
800	Other Expenditure						

101 2416 00 AGRICULTURAL FINANCIAL INSTITUTIONS

101 2425 00 CO OPERATION

001	Direction & Administration	147.00	25.30	17.51	17.51	22.80	10.00
003	Training(Cooperative Union)	70.00	14.00	16.00	16.00	20.00	-
004	Research & Evaluation						
101	Audit of Co-operatives	23.00	5.20	5.60	5.60	6.20	-
105	Information & Publicity						
	for the Ministry of Rural Cooperatives	40.00	11.891	30.91	30.91	38.50	23.30

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	2	3	4	5	6	7	8
107 Assistance to Credit Cooperatives	100.00	20.132	9.00	9.00	12.00	4.00	
108 Assistance to Other Cooperatives:-							
Cooperative Processing	-	-	6.25	6.25	6.25	6.25	
Cooperative Storage	-	-	-	-	-	-	
Consumer Cooperatives	170.00	37.19	35.73	35.73	63.25	34.45	
109 Agriculture Credit Stabilisation Fund.							
190 Assistance to public sector & other undertakings							
277 Education							
800 Other Expenditure							
<u>101 2435 00 OTHER AGRICULTURAL PROGRAMMES</u>							
01 Marketing and Quality Control							
101 Marketing Facilities	150.00	28.80	24.00	24.00	37.00	17.00	
102 Grading & Quality Control Facilities							
190 Assistance to public sector and other undertakings							
800 Other Expenditure							
02 Others							
<u>102 0000 00 II RURAL DEVELOPMENT</u>							
<u>102 2501 00 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</u>							

1	2	3	4	5	6	7	8
100	(i) IRDP (Main Programme)						
001	Direction and Administration	-	-	72.00	72.00	73.00	-
003	Training (will cover TRYSEM-Training for Youth for self employment	-	-	6.48	8.60	8.00	-
101	Subsidy to District Rural Development Agencies (with the following Sub-Heads)						
102	Agriculture	-	-	98.00	98.00	85.00	-
103	Animal Husbandry & Dairying	-	-	20.00	20.00	26.00	-
104	Minor Irrigation						
105	Village & Small Industries	-	-	9.00	9.00	14.00	-
106	Road Transport	-	-	6.00	6.00	10.00	-
200	(ii) Allied Programmes of IRDP						
201	Scheme for Strengthening Administration(Blocklevel)	-	-	20.00	20.00	37.50	-
202	Development of Women & Children in Rural Areas (DWCRA)	-	-	1.56	1.56	2.12	-
203	Training (will cover TRYSEM infrastructure)	-	-	1.50	1.50	6.63	-
204	Composite Rural Technology & Training Centre (CRITC).						
800	Expenditure on other Programmes	-	-	1.46	1.46	2.00	-
02	Drought Prone Areas Development Programmes						
001	Direction and Administration						
101	Minor Irrigation						
102	Afforestation						
103	Pasture Development						

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307	Soil & Water Conservation					
310	Animal Husbandry & Dairying					
800	Other Expenditure					
04	Integrated Rural Energy Planning Programme.					
003	Training	-	-	0.30	0.30	0.60
101	Development of Design and Approach for Area Bound Block Level IRE Projects					
105	Project Implementation	-	-	10.00	10.00	40.00
109	Monitoring	-	-	7.7	7.70	12.40
5.00						
<u>102 2505 00</u>	<u>RURAL EMPLOYMENT</u>					
01	National Programmes	-	-	23.00	23.00	50.00
	Minor Irrigation					
	Soil & Water Conservation					
	Forestry					
	Housing					
	Water Supply & Sanitation					
	Community Centres					
	Roads					
	Other Expenditure					
60	Other Programme					
	Minor Irrigation					
	Soil & Water Conservation					
	Forestry					

1	2	3	4	5	6	7	8
	Housing						
	Water Supply and Sanitation						
	Community Centres						
	Roads						
	Other Expenditure						
<u>102 2506 00</u>	<u>LAND REFORMS</u>						
001	Direction and Administration	80.00	15.16	18.00	18.00	38.70	-
012	Statistics & Evaluation						
101	Regulation of Land holding & Tenancy						
102	Consolidation of Holdings						
103	Maintenance of Land Records		0.20	1.00	1.00	2.30	-
104	Assistance to Allottees of Surplus Land						
800	Other Expenditure		2.51	-	-	5.00	5.00
<u>102 2515 00</u>	<u>OTHER RURAL DEVELOPMENT PROGRAMMES</u>						
001	Direction & Administration	54.00	12.10	18.00	18.00	31.00	-
003	Training	-	2.16	1.50	1.50	2.00	-
004	Research						
101	Panchayati Raj	70.60	18.50	17.80	17.80	43.50	28.00
102	Community Development	390.00	65.13	58.70	58.70	295.00	27.00
103	Dry Land Development Programmes						
800	Other Expenditure						
<u>103 0000 00</u>	<u>III. SPECIAL AREA PROGRAMMES</u>						
2551 00	Hill Areas						
01	Western Ghats						
60	Other Hill Areas	150.00	45.80	23.00	23.00	34.00	-

2575 00 OTHER SPECIAL AREA PROGRAMMES

- 01 Dangs District
- 02 Backward Areas
- 03 Tribal Areas
- 60 Others

104 0000 00 IV. IRRIGATION AND FLOOD CONTROL

2701 00 Major and Medium Irrigation

01 Major Irrigation -Commercial

- 001 Direction and Administration
- 052 Machinery & Equipment
- 799 Suspense

02 Major Irrigation -Non-Commercial

- 001 Direction and Administration
- 052 Machinery and equipment
- 799 Suspense

03 Medium Irrigation-Commercial

- 001 Direction and Administration
- 052 Machinery & Equipment
- 799 Suspense

04 Medium Irrigation -Non-Commercial

- 001 Direction & Administration
- 052 Machinery & Equipment
- 799 Suspense

	1	2	3	4	5	6	7	8
80	<u>General</u>							
001	Direction & Administration							
002	Data Collection							
003	Training							
004	Research							
005					1.00	1.00	75.50	0.50
006	Consultancy							
052	Machinery and Equipment							
190	Assistance to public sector and other undertakings.							
300			100.00	10.03	17.00	17.00	104.00	104.00
901	Deduct amount recovered from other Govts. and Agencies for common works.							
04 2702 00	<u>MINOR IRRIGATION</u>							
01	<u>Surface Water</u>							
101							2.00	
102			20.00	10.23				
103			1680.00	373.72	304.00	304.00	751.00	
104	Ayacut Development							
300					50.00	50.00	150.00	

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02 Ground Water

005 Investigation 100.00 0.81 50.00 50.0 150.00 -

016 Subsidy

052 Machinery and Equipment

103 Tube Wells/Wells

800 Other Expenditure

~~80~~ General

001 Direction and Administration 500.00 130.59 96.00 96.00 165.00 108.00

005 Investigation

052 Machinery and Equipments

190 Assistance to public sector and other undertakings

191 Assistance to Local Bodies

800 Other Expenditure

104 2705 00 COMMERCIAL AREA DEVELOPMENT

001 Direction & Administration

101 Construction of Field Channels

102 Land Shapings & Levelling

103 Construction of Field Drains

190 Investment in public sector & other undertakings

800 Other Expenditure.

104 2711 00 FLOOD CONTROL & DRAINAGE

01 Flood Control

02 Anti-Sea Erosion Projects

03 Drainage

	1	2	3	4	5	6	7	8
001	Direction and Administration							
050	Land							
052	Machinery & Equipment							
103	Civil Works	-	31.21	44.20	44.20	384.42	384.42	
800	Other Expenditure	200.00	1.00	0.80	0.80	0.50	0.50	
<u>105 0000 00</u>	<u>V.ENERGY</u>							
<u>105 2801 00</u>	<u>POWER</u>							
01	Hydel Generation	1724.00						
001	Direction and Administration							
052	Machinery and Equipment							
101	Purchase of Power							
102	Each Hydro-Electric Scheme		409.50	419.22	614.22	1125.50	1125.50	
800	Other Expenditure		-	133.02	227.77	600.86	600.86	
190	Investment in public sector and other undertakings.							
02	<u>Thermal Power Generation</u>							
001	Direction & Administration							
052	Machinery & Equipment							
101	Purchase of Power							
800	Other Expenditures							
190	Investment in public sector and other takings							

1	2	3	4	5	6	7	8
04	Diesel/Gas Power Generation						
001	Direction and Administration						
052	Machinery and Equipment						
800	Other Expenditures		71.22	131.87	131.91	233.47	238.47
190	Investment in public sector and other undertakings.						
05	<u>Transmissions & Distribution</u>						
001	Direction and Administration						
052	Machinery & Equipment						
800	Other Expenditure	866.00	349.93	235.25	235.25	553.57	553.57
190	Investment in public sector and other undertakings						
06	<u>Rural Electrification</u>						
001	Direction & Administration						
052	Machinery & Equipment						
101	Purchase of Power						
800	Other Expenditure Minimum Needs Programme	1000.00	195.95	295.70	756.67	1254.22	1254.22
190	Investment in public sector & other undertakings						
80	<u>General</u>						
001	Direction and Administration			5.00	5.00		
003	Training						
004	Research & Development						

1	2	3	4	5	6	7	8
<u>105 2310 00</u>	<u>Non-Conventional Sources of Energy</u>						
01	<u>Bio-Gas</u>	100.00	23.72	27.00	27.00	-	-
001	Direction & Administration	-	-	-	-	6.00	3.00
003	Training	-	-	-	-	-	-
004	Research and Development	-	-	-	-	1.00	-
101	National Programme for Bio-Gas Development	-	-	-	-	-	-
102	Community & Institutional Bio-Gas Development	-	-	-	-	5.20	-
103	Bio-mass	-	-	-	-	4.00	-
800	Other Expenditure	-	-	-	-	-	-
02	<u>Solar</u>						
101	Solar Thermal Energy Programme	-	-	-	-	7.50	-
102	Photovoltaic	-	-	-	-	13.00	-
300	Other Expenditure	-	-	-	-	-	-
03	<u>Wind</u>						
004	Research and Development	-	-	-	-	-	-
101	Wind Energy	-	-	-	-	-	-
300	Other Expenditure	-	-	-	-	13.50	-
60	<u>Others</u>						
101	Choolah	-	-	-	-	3.75	-
103	Energy from Urban and Agricultural Wastes	-	-	-	-	-	-
600	Other Sources of Energy	-	-	-	-	31.00	-
300	Other Expenditure	-	-	-	-	20.50	-
<u>106 0000 00</u>	<u>VI. INDUSTRY AND MINERALS</u>						

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1	2	3	4	5	6	7	8
106 2351 00	<u>Village and Small Industries</u>	700.00					
001	Direction & Administration	3.41	10.00	10.00	20.00	-	
003	Training						
004	Research and Development						
101	Industrial Estates	5.03	30.00	30.00	150.00	180.00	
102	Small Scale Industries	5.49	23.00	20.00	23.00	10.00	
103	Handloom Industries	20.61	40.00	40.00	225.00	200.00	
104	Handicrafts Industries						
105	Khadi and Village Industries						
106	Coir Industries						
107	Sericulture Industries	6.40	22.00	22.00	30.00	15.00	
108	Powerloom Industries						
109	Monitoring and Evaluation						
110	Composite Village & Small Industries and cooperatives						
111	Employment Scheme for Unemployed Educated Youth						
200	Other Village Industries	10.63	20.00	20.00	40.00	20.00	
800	Other Expenditure	74.31	40.00	40.00	119.50	80.00	
106 2352 00	<u>Industries (Other than V & SI)</u>	200.00					
02	<u>Cement and Non-Metallic Mineral Industries</u>						
205	Cement	-	1.00	1.00	1.00	-	
600	Others	33.91	179.00	179.00	313.00	272.00	
03	<u>Fertilizer Industries</u>						
004	Research & Development						

1-----2-----3-----4-----5-----6-----7-----8-----

- 101 Fertilizer Subsidy
- 300 Others
- 04 Petrochemical Industries
- 05 Chemical and Pharamaceutical Industries
 - 205 Chemicals and Ferticides
 - 206 Drugs and Pharmaceuticals
- 06 Engineering Industries
 - 101 Other Industrial Machinery Industries
 - 102 Transport Equipment Industries
 - 103 Other Engineering Industries
 - 203 Electrical Engineering Industries
- 07 Telecommunication and Electronic Industries
 - 004 Research & Development
 - 101 Telecommunications
 - 202 Electronics
 - 300 Other Expenditure
 - 190 Investment in Public Sector and other undertakings
- 03 Consumer Industries
 - 101 Edible oils
 - 201 Sugar
 - 202 Textiles
 - 204 Leather
 - 206 Distilleries

	215	Paper and Newsprint						
	300	Others						
	30	General						
	001	Direction Administration						
	003	Industrial Education - Research and Training						
	101	Standardisation and Quality control						
	102	Industrial Productivity						
	103	Tariff and price Regulation						
	104	Payments to Development Bank out of the Research and Development Cess						
	300	Other Expenditure						
106	2353	02 Mining Non-Ferrous Mining and Metallurgical Industries						
	02	Regulation and Development of Mines.						
	001	Direction and Administration						
	003	Training						
	004	Research and Development						
	101	Survey and Mapping						
	102	Mineral Exploration	50.00	-	6.00	6.00	2.00	-
	104	Bureau of Mines						
	190	Assistance to Public sector and other undertaking for Mineral Exploration		-	-	-	20.00	20.00
	300	Other Expenditure						

-130/-

1	2	3	4	5	6	7	8
107	0000	00	VII Transport				
107	3051	00	Parts and Light Houses.				
		02	Minor ports				
		001	Direction and Administration				
		005	Investigation				
		101	Construction and Repaire				
		102	Port Management				
		103	Dredging and Surveying				
		104	Piloting				
		105	Dockyard and Dry Docking				
		106	Stevedoring				
		107	Ferry Services				
		300	Other Expenditure				
03			Light Houses & light ships				
		001	Direction and Administration				
		101	Light Houses-Working Expenditure				
		102	Light ships- Working Expenditure				
		300	Other Expenditure				
30			General				
		001	Direction and Administration				
		003	Training				
		004	Research and Development				
		190	Assistance to Public Sector and other undertakings				
		300	Other Expenditure				

1 2 3 4 5 6 7 8
107 3052 00

Shipping

- 02 Coastal Shipping
 - 001 Direction and Administration
 - 003 Training and Education
 - 101 Regulation and Inspection
 - 102 Seamen's Welfare
 - 103 Shipping Services
 - 300 Other Expenditure
 - 190 Investment in Public Sector and the other undertakings
 - 201 Acquisition and Expansion of Tonnage
- 30 General
 - 001 Direction and Administration
 - 003 Training
 - 004 Research and Development
 - 300 Other Expenditure
 - 190 Investment in public Sector and other undertakings
 - 201 Acquisition and Expansion of Tonnage

107 3053 00

Civil Aviation

- 02 Air ports
 - 102 Aerodromes
 - 190 Assistance to Public Sector and other undertakings

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60	Other Aeronautical Services						
052	Machinery and Equipment						
101	Communications						
102	Navigation and Air Rout Service						
103	Safety						
104	Traffic Control						
800	Other Expenditure	200.00	76.82	113.00	113.00	120.00	120.00
80	General						
001	Direction and Administration						
003	Training and Education						
004	Research and Development						
101	Inspection						
233	Housing						
800	Other Expenditure						
<u>107 3754 00</u>	<u>Roads and Bridges</u>						
01	National Highways						
052	Machinery and Equipment						
102	Bridges						
337	Road Works						
800	Other Expenditure						
02	Strategic and Border Roads						
052	Machinery and Equipment						
102	Bridges						
337	Road Works						

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- 107 3052 00 Shipping
- 02 Coastal Shipping
- 001 Direction and Administration
- 003 Training and Education
- 101 Regulation and Inspection
- 102 Seamen's Welfare
- 103 Shipping Services
- 300 Other Expenditure
- 190 Investment in Public Sector and the other undertakings
- 201 Acquisition and Expansion of Tonnage
- 30 General
- 001 Direction and Administration
- 003 Training
- 004 Research and Development
- 300 Other Expenditure
- 190 Investment in public Sector and other undertakings
- 201 Acquisition and Expansion of Tonnage

- 107 3053 00 Civil Aviation
- 02 Air ports
- 102 Aerodromes
- 190 Assistance to Public Sector and other undertakings
- 300 Other Expenditure

1	2	3	4	5	6	7	8
<u>107 3055 00</u>	<u>Road Transport</u>						
05	Lands and Buildings		72.64	54.00	54.00	80.00	80.00
001	Direction and Administration						
003	Training	500.00	-	2.00	2.00	2.00	-
004	Research						
190	Assistance to public sector and other Undertakings						
300	Other Expenditure		121.21	111.00	111.00	235.00	122.00
<u>107 3056 00</u>	<u>Inland Water Transport</u>						
001	Direction and Administration						
003	Training						
101	Hydrographic Survey						
104	Navigation						
105	Landing Facilities						
190	Assistance to public sector and other undertakings						
300	Other Expenditure						
<u>107 3075 00</u>	<u>Other Transport Services (Rope Way)</u>	15.00	-	1.00	-	-	-
01	Rever Training Works						
201	Farakka Project						
600	Other River Training Works						
60	Others						
001	Direction and Administration						

	1	2	3	4	5	6	7	8
		003	Training					
		004	Research					
		101	Subsidy to Railways towards Dividend Relief and Other Concessions					
		800	Other Expenditure					
	<u>108 0000 00</u>		<u>VIII Communications</u>					
	<u>109 0000 00</u>		<u>IX Science, Technology and Environment</u>					
	<u>109 3400 00</u>		<u>Other Scientific Research</u>	12.0	3.37	10.00	10.00	17.00 14.00
	<u>8425 00</u>		<u>Ecology & Environment</u>	8.00	1.84	3.00	3.00	6.00 -
	01		Survey (Botanical)					
		001	Direction and Administration					
		004	Research					
		005	Investigation					
		800	Other Expenditure					
	02		Survey (Zoological)					
		001	Direction and Administration					
		003	Training					
		004	Research					
		005	Investigation					
		800	Other Expenditure					
	03		Environmental Research and Ecological Regenerations					
		003	Environmental Education/Training/Extension					

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- 101 Conservation Programme
- 102 Environmental Planning & Coordination
- 103 Research and Ecological Regeneration
- 798 International Cooperation
- 04 Prevention and Control of Pollution-
 - 101 Prevention of pollution of Ganga
 - 103 Prevention of Air and Water Pollution
 - 104 Impact Assessment
 - 800 Other Expenditure
- 60 Others
 - 800 Other Expenditure

X General Economic Services

Secretarial Economic Services

090 Secretarial	40.00	14.22	15.00	15.00	33.00	4.50
091 Attached Offices						
092 Other Offices						
101 Planning Commission/Planning Board						
102 District Planning Machinery			18.00	18.00	480.00	36.00

Tourism

Tourist Infrastructure

101 Tourist Centre	2.00	0.54	-	-	-	-
102 Tourist Accommodation	16.00	0.96	-	-	56.23	56.23
103 Tourist Transport Service	8.00	0.68	0.80	0.80	1.50	

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	1	2	3	4	5	6	7
190	Assistance to public Sector and other undertakings						
800	Other Expenditure		14.00	9.83	6.20	6.20	22.50
30	General						18.00
001	Direction and Administration						
003	Training						
104	Promotion and Publicity						
798	International Cooperation						
800	Other Expenditure						
190	Investment in public sector & other undertakings						
110 3454	<u>Surveys and Statistics</u>						
110	Gezeteer & Statistics						
111	Vital Statistics		7.00	0.04	0.30	0.30	1.72
112	Economic Advice & Statistics		43.00	5.61	14.70	14.70	30.46
203	Computer Services						19.85
800	Other Expenditures						

	1	2	3	4	5	6	7	8
10 3456	00	<u>Civil Supplies</u>						
	000	Direction and Administration	23.58	10.03	11.00	11.00	14.20	-
	190	Assistance to public sector and other undertakings						
	300	Other expenditure	31.42	18.43	29.00	29.00	40.80	25.80
10 3475	00	Other General Economic services						
	(a)	Regulation of Weights and measures	25.00	10.00	18.00	18.00	26.00	8.00
	(b)	Small Savings	5.00	1.07	1.00	1.49	1.72	=
00 0000	00	XI Social Services						
01 0000	00	Education	5000.00					
01 2202	00	General Education	4764.92					
	01	Elementary Education						
	001	Direction and Administration		17.24	7.14	7.14	70.95	30.00
	052	Equipment		1.64	5.91	5.91	3.83	
	053	Maintenance of Buildings						
	101	Government Primary Schools		351.47	882.99	882.99	1373.84	791.15
	102	Assistance to non-Government primary school		24.50	47.53	47.53	63.00	23.00

	1	2	3	4	5	6	7
103 Assistance to local Bodies for Primary Education.							
104 Inspection							
105 Non formal education			1.58	2.00	2.00	5.02	-
106 Teachers and other Services							
107 Teachers Training			4.40	4.15	4.15	5.45	-
108 Text Books			2.00	3.00	3.00	3.50	-
109 Scholarship and Incentives			93.30	93.98	93.98	129.33	-
101 Examinations			1.34	3.00	3.00	3.50	-
800 Other expenditure			-	0.30	0.30	0.50	-
02 Secondary Education							
001 Direction & Administration							
004 Research and Training							
052 Equipments							
053 Maintenance of building							
101 Inspections							
103 Non-formal education							
104 Teachers and other services							
105 Teachers Training			2.00	3.00	3.00	33.50	30.00
106 Text Books			2.00	1.00	1.00	2.00	-
107 Scholarships			11.70	9.96	9.96	12.74	-
108 Examinations							
109 Government Secondary School			69.74	154.51	154.51	270.43	55.00
110 Assistance to Non-Govt Secondary School			8.67	37.98	37.98	40.50	14.00

I - - - - - 1 - - - - - 2 - - - - - 3 - - - - - 4 - - - - - 5 - - - - - 6 - - - - -

103 Sanskrit Education

200 Other Languages Education

800 Other Expenditure

80 General

10013 Direction and Administration 7.58 27.31 27.87 65.54 17.50

003 Training

004 Research

107 Scholarship

108 Examination

793 International Cooperation

800 Other Expenditure - 698.50 161.84 161.84 - -

221:2203 00 Technical Education 100.00 - - - - -

001 Direction and Administration

003 Training

004 Research

101 Inspection

102 Assistance to Universities for
Technical Education

103 Technical Schools

104 Assistance to Non-Govt. Technical
College and Institutes

105 Polytechnics

106 Book Promotion

107 Scholarships

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1	2	3	4	5	6	7	8
	103	Examinations					
	112	Engineering/Technical Colleges and Institutes					
	300	Other Expenditure					
221 2204 00		Sports and Youth Services	235.03				
	001	Direction and Administration					
	101	Physical Education					
	102	Youth Welfare Programmes for Students		6.61	20.53	20.53	21.87 4.60
	103	Youth Welfare Programmes for Non-Students					
	104	Sports and Games		39.26	46.47	46.47	86.95 13.45
	300	Other Expenditure		9.00	-	-	-
<u>221 2205 00</u>		<u>Art and Culture</u>					
	001	Direction and Administration	6.15	9.53	3.049	3.049	20.01 10.00
	101	Fine Arts Education					
	102	Promotion of Arts & Culture	79.20	62.51	64.03	64.03	110.43 25.00
	103	Archaeology	14.85	5.54	7.644	7.644	24.739 16.00
	104	Archives	7.30	4.40	16.779	16.779	60.714 47.00
	105	Public Libraries	37.50	12.00	15.00	15.00	32.00 6.00
	106	Archeological Survey					
	107	Museums					
	108	Anthropological Survey					
	300	Other Expenditure	5.00	5.30	5.50	5.50	3.25
<u>222 2210 00</u>		<u>Medical & Public Health</u>					
	01	Urban Health Services-Allopathy					

1	2	3	4	5	6	7	8
001	Direction and Administration	31.00	1.10	4.25	4.25	6.00	-
102	Employees State Insurance Scheme						
103	Central Government Health Scheme						
104	Medical Store Depts						
108	Departmental Drug Manufacture						
109	School Health Scheme	30.00	1.94	2.00	2.00	2.05	
110	Hospital and Dispensaries	300.00	51.00	42.00	42.00	80.00	15.00
200	Other Health Schemes						
800	Other Expenditure						
02	Urban Health Service-Other System of Medical						
101	Ayurveda						
102	Homeopathy	3.00	3.00	-	-	-	-
103	Unani						
104	Sidha						
200	Other Systems						
03	Rural Health Services-Allopathy						
101	Health Sub-Centres	50.00	20.00	12.00	12.00	20.00	20.00
102	Subsidiary Health Centres						
103	Primary Health Centres	137.50	16.00	25.00	25.00	40.50	36.00
104	Community Health Centres	107.50	15.00	13.00	13.00	23.00	24.00
110	Hospital and Dispensaries	31.00	13.00	10.00	10.00	3.00	3.00
800	Other Expenditure	475.00	125.00	115.00	115.00	144.00	35.00

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1	2	3	4	5	6	7	8
04	Rural Health Services other Scheme & Medicine						
101	Ayurveda						
102	Homeopathy	22.00	1.65	3.00	3.00	10.00	-
103	Unani						
104	Siddha						
200	Other Systeme						
05	Medical Education Training & Research						
101	Ayurveda						
102	Homeopathy						
103	Unani						
104	Siddha						
200	Other Systeme						
105	Allopathy	85.00	20.25	27.75	27.75	34.60	
06	Public Health						
001	Direction and Administration						
003	Training						
101	Prevention and control of Diseases	108.00	23.25	17.00	17.00	40.00	
102	Prevention of Food Adulteration	15.00	0.50	2.00	2.00	2.00	
104	Drug Control						
106	Manufacture of Sera/Vaccine						
107	Public Health Laboratories						
112	Public Health Education	15.00	2.00	2.00	2.00	3.00	
113	Public Health Publicity						
200	Other Systems						
300	Other Expenditure						

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30 General
 004 Health Statistics and Evaluation
 798 International Cooperation
 800 Other Expenditure

223 2215 00 Water Supply and Sanitation

01 Water Supply

001	Direction and Administration	500.00	123.62	84.75	84.75	150.00	100.00
003	Training	—	—	—	—	1.00	—
004	Research						
005	Survey and Investigation						
052	Mechinary and Equipment						
101	Urban Water supply programmes	453.00	267.87	133.00	133.00	765.74	765.74
102	Rural Water Supply programmes						
	i) MNP	992.00	357.90	250.25	250.25	600.00	—
	ii) Non-MNP						
	iii) Operation & Maintenance(MNP)	100.00	39.00	—	—	130.00	—
190	Assistance to Public Sector & other undertaking						
191	Assistance to Local Bodies Municipalities						
800	Other Expenditure	50.00	33.99	30.00	30.00	200.00	—

02 Sewerage and Sanitation

001 Direction and Administration
 003 Training

	1	2	3	4	5	6	7	8
		004	Research					
		005	Survey and Investigation					
		052	Machinery and Equipment					
		105	Sanitation on Services (Rural & Urban Low cost Sanitation)	100.00	37.00	15.00	15.00	100.00
		107	Sewerage Services	—	—	—	—	50.00
		191	Assistance to Local Bodies Municipalities etc.					
		800	Other Expenditure	—	—	—	—	15.00
		190	Investment in Public Sector and other undertakings					
223 2216	00		Housing					
		01	Govt Residential Building					
		106	General Pool Accommodation	480.60	298.11	313.00	313.00	774.78
		107	Police Housing	500.00	299.33	204.00	204.00	426.46
		700	Other Housing					
	02		Urban Housing					
		103	Assistance to Housing Boards					
		104	Housing Cooperatives					
		190	Assistance to Public Sector and other undertakings					
	03		Rural Housing					
		102	Provision of house sites					
				20.00	20.00	20.00	20.00	50.00

<u>I</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
103	Assistance to housing boards						
140	Housing Cooperatives						
190	Assistance to public sector and other undertakings						
300	Other Expenditure	25.00	—	—	—	92.50	—
30	<u>General</u>						
001	Direction and Administration	15.00	—	—	—	5.00	3.00
003	Training						
052	Machinery and Equipment						
101	Buildings Planning and Research						
103	Assistance to Housing Boards, Cooperatives etc						
190	Assistance to public sector and other undertakings						
300	Other Expenditure						
<u>223 2217 00</u>	<u>Urban Development</u>						
01	State Capital Development						
001	Direction and Administration						
050	Land						
051	Construction	—	—	—	—	1000.00	1000.00
052	Machinery and Equipment						
053	Maintenance and Repairs						
190	Assistance to public sector and other undertakings						

	1	2	3	4	5	6	7	8
191	Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Boards etc							
300	Other Expenditure							
02	<u>National Capital Region</u>							
001	Direction and Administration							
050	Land							
051	Construction							
052	Machinery and Equipment							
053	Maintenance and Repairs							
191	Assistance to Local Bodies, Corporation Improvement Boards etc							
300	Other Expenditure							
03	<u>Integrated Development of Small & Medium Towns</u>							
050	Land							
001	Direction and Administration							
051	Construction							
052	Machinery and Equipment							
053	Maintenance and Repairs							
191	Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Boards etc.							
300	Other Expenditure							
190	Investment in public sector & other undertakings							
			50.00	10.08	12.00	12.00	131.00	131.00

	<u>I</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
04	<u>Slum Area Improvement</u>							
050	Land							
001	Direction and Administration							
051	Construction							
052	Machinery and Equipment							
053	Maintenance and Repairs							
191	Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Board etc							
300	Other Expenditure							
190	Investment in public sector and other undertakings							
05	<u>Other Urban Development</u>							
001	Direction and Administration							
050	Land							
051	Construction							
052	Machinery and Equipment							
053	Maintenance and Repairs							
191	Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Boards etc							
300	Other Expenditure							
190	Investment to public sector and other undertakings							
80	<u>General</u>							
001	Direction and Administration							
003	Training							

	1	2	3	4	5	6	7	8
004	Research							
191	Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Boards etc.							
800	Other Expenditure							
<u>224 2220 00</u>	<u>Information and Publicity</u>							
01	<u>Films</u>							
001	Direction and Administration	10.00	3.00	5.85	5.85	9.00	-	
003	Training							
004	Research							
105	Production of Films							
800	Other Expenditure	40.00	21.63	23.15	23.15	38.50	20.00	
60	<u>Others</u>							
001	Direction and Administration							
003	Research and Training in Mass Communications							
101	Advertising and Visual Publicity							
102	Information Centres							
103	Press Information Services							
105	Registration of News Papers							
106	Field Publicity							
107	Song and Drama Services							
109	Photo Services							
110	Publications							

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- 102 Economic Development
- 190 Assistance to public sector and other undertakings
- 277 Education
- 282 Health
- 283 Housings
- 300 Other Expenditure

30 General

- 001 Direction and Administration
- 102 Aid to Voluntary Organisations
- 190 Assistance to public sector and other undertakings
- 300 Other Expenditure

~~2230~~ 2230 00 Labour and Employment

01 Labour

001	Direction and Administration	8.75	2.45	2.70	2.70	11.00	4.00
004	Research and Statistics						
101	Industrial Relations						
102	Working Condition and Safty						
103	General Labour Welfare						
104	Coal Mines Labour Welfare						
105	Mica Mines Labour Welfare						
106	Iron/Maganese/Chrom Ore Mines Labour Welfare						
107	Limestone and Dolomite Mines Labour Welfare						
108	Dock Labour Welfare						

	1	2	3	4	5	6	7	8
	111	Community Radio and Television						
	112	Employment News						
	300	Other Expenditure						
<u>225 2225 00</u>		<u>Welfare of Schedule Caste, Schedule Tribes and other Backward Classes.</u>						
	01	Welfare of Schedule Castes						
	001	Direction and Administration						
	102	Economic Development						
	190	Assistance to Public sector and other undertakings						
	277	Education						
	232	Health						
	233	Housing						
	300	Other Expenditure						
	02	Welfare of Schedule Tribes						
	001	Direction and Administration						
	102	Economic Development						
	190	Assistance to public sector and other undertakings						
	277	Education						
	232	Health						
	233	Housings						
	300	Other Expenditure						
	03	Welfare of Backward Classes						
	001	Direction and Administration						

	1	2	3	4	5	6	7	8
109	109	Bæedi Workers Welfare						
	111	Social Security for Labour						
	112	Rehabilitation of Bonded Labour						
2 in	113	Improvement/Workings Conditions of Child/Women Labour						
	114	Welfare of Emigrant Labour						
	195	Assistance to Labour Cooperatives						
	277	Education						
	793	International Cooperation						
	300	Other Expenditure						
02		<u>Employment</u>		0.57	1.30	1.30	3.00	-
	001	Direction and Administration						
	004	Research, Survey and Statistics						
	101	Employment						
	102	Assistance to Urban Poor						
	300	Other Expenditure						
03		Training						

	1	2	3	4	5	6	7	8
001 Direction and Administration								
003 Training of Craftsman & Supervisors								
004 Research and Statistics			61.25					
101 Industrial Training Institutes				17.21	19.90	19.90	66.50	50.00
102 Apprenticeship Training				—	0.60	0.60	0.50	—
300 Other Expenditure								
27 2235 00 <u>Social Security and Welfare</u>								
02 <u>Social Welfare</u>								
001 Direction and Administration			20.00	0.17	1.25	1.25	4.54	—
101 Welfare of Handicapped			5.00	0.15	0.40	0.40	0.60	—
102 Child Welfare			—	—	—	—	1.37	—
103 Womens Welfare			2.00	0.14	0.14	0.14	0.22	—
104 Welfare of Aged, Infirm and Distitutes			5.00	2.00	3.00	3.00	6.00	—
105 Prohibition								
106 Correctional Services								
107 Assistance to Voluntary Organisation			3.00	0.83	0.55	0.55	0.80	—
190 Assistance to public sector and other undertakings			30.00	3.02	5.96	5.96	8.95	—
200 Other Programmes			19.00	2.30	1.95	1.95	2.80	—
300 Other Expenditure			41.00	3.09	5.75	5.75	9.00	9.00
60 <u>Other Social Security & Welfare Programmes</u>								
101 Personal Accident Insurance Schemes for poor family								

-/155/-

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- 102 Pension under Social Security Schemes
- 103 Protected Savings Schemes
- 104 Deposite Linked Insurance Scheme Govt.PF
- 105 Govt.Employees Insurance Schemes
- 106 Contribution of Solatium Fund
- 107 Swatantrata Sainik Samman Pension Schemes
- 200 Other Schemes
- 300 Other Expenditure

227 2236 00

Nutrition

- 01 Production of Nutritious Food & Beverages
 - 101 Production of Nutritious Beverages
 - 102 Fortification of Foods
 - 190 Assistance to public sector and other undertakings
 - 300 Other Expenditure
- 02 Distribution of Nutritious Food and Beverages
 - 101 Special Nutritious Programmes
 - 102 Midday Meals
 - 300 Other Expenditure
- 30 General
 - 001 Direction and Administration
 - 004 Research and Development
 - 101 Diet Surveys and Nutritious Planning
 - 102 Nutritious Education and Extention

80.00	26.63	44.50	44.50	60.00	-
120.00	21.35	25.50	25.50	30.00	-

-/156/-

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103	Statistics & Evaluation							
300	Other Expenditure							
28 2252 00	<u>Other Social Service</u>							
101	Donation for charitable Purposes							
102	Administration of Religious and charitable Endowment Acts							
103	Upkeep of Shrines, Temples etc.							
300	Other Expenditure							
00 0000 00	<u>XII. General Services</u>							
12 2056 00	<u>Jails</u>							
001	Direction & Administration							
101	Jails							
102	Manufactures							
300	Other Expenditure							
2 2053 00	<u>Stationery & Printing</u>							
001	Direction & Administration	9.00	6.65	7.00	7.00	11.00	-	
101	Purchase and supply of Stationery stores	10.00	1.20	1.00	1.00	1.00	-	
102	Printing, Storage and distribution of forms							
103	Government Presses							
104	Cost of printing by other sources							
105	Government publications							
300	Other Expenditure	46.00	22.15	24.00	24.00	37.00	20.00	

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1	2	3	4	5	6	7	8
342 2059 00.	Public Works						
01	Office buildings						
052	Machinery & Equipments						
053	Maintenance & repairs						
101	Construction - General Pool Office, - c			298.00	298.00	624.80	624.80
	Accomodation						
103	Furnishings						
104	Lease charge						
800	Other expenditure						
201	Acquisition of land						
60	Other buildings						
052	Machinery & Equipments						
053	Maintenance & repairs						
101	Construction						
103	Furnishings						
104	Lease charge						
800	Other expenditure						
80	General						
001	Direction & Administration						
003	Training						
004	Planning & Research						
051	Construction						

1	2	3	4	5	6	7	8
	052	Machinery & Equipments					
	102	Maintenance & repairs					
	103	Furnishings					
	104	Lease Charge					
	800	Other expenditure					
	201	Acquisition of land					
<u>342 2070 00</u>		<u>Other Administration Services</u>					
	003	Training (Training Institute)	40.00	4.80	9.00	9.00	10.00 5.00
	108	Fire protection & control					
	800	Other expenditure					

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**DRAFT ANNUAL PLAN 1989-90
PHYSICAL TARGETS AND ACHIEVEMENT**

**STATEMENT-GN-3
STATE/U.T.**

Sl. No.	I	T	E	M	Unit	Seventh	Annual	Annual Plan 1988-89		Annual Plan
						Plan 1985-90 Targets	Plan 1987-88 Achievements	Target	Anticipated Achievement	1989-90 Target proposed
1			2		3	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES										
1) Production of Foodgrains										
					'000 tonnes	20.000	12.650	15.500	12.500	18.450
					Irrigated					
					Unirrigated	148.000	121.350	127.500	118.000	126.550
					Total :	168.000	134.000	143.000	130.500	145.000
					ii) <u>Wheat</u> -Irrigated	5.000	1.000	2.820	2.820	3.000
					Unirrigated	10.300	8.000	7.180	7.180	9.000
					Total :	15,300	9.000	10.000	10.000	12.000
					iii) <u>Jowar</u> -Irrigated	-	-	-	-	-
					Unirrigated	-	-	-	-	-
					Total :	-	-	-	-	-
					iv) <u>Bajra</u> -Irrigated	-	-	-	-	-
					Unirrigated	-	-	-	-	-
					Total :	-	-	-	-	-
					v) <u>Maize</u> -Irrigated	5.000	2.630	3.000	2.500	5.000
					Unirrigated	66.000	48.370	65.000	45.000	66.000
					Total :	71.000	51.000	68.000	47.500	71.000
					vi) <u>Other Cerals</u>					
					Irrigated	-	-	-	-	-
					Unirrigated	-	-	-	-	-
					Total :	-	-	-	-	-

-/160/-

1-----2-----3-----4-----5-----6-----7-----8-----

vii) Pulses

Irrigated	'000 tonnes	-	+	-	-	0.500
Unirrigated	"	6.000	2.100	4.000	3.200	4.000
<u>Total</u> :		6.000	2.100	4.000	3.200	4.500

2. Commercial Crops

i) Oil Seeds

a) Major oil seed

Ground nut	"	-	0.400	0.750	0.750	0.800
Castor seed	"	-	0.020	0.030	0.030	0.050
Sesamum	"	-	0.090	0.150	0.150	0.150

Total(i) Food grains)

Irrigated		41.000	16.280	21.320	17.820	26.950
Unirrigated		219.300	179.820	203.680	173.380	205.550
<u>Total</u> .		260.300	196.100	225.000	191.200	232.500

Rape seed & Mustard

Rape seed & Mustard	"	20.000	12.940	16.020	16.020	18.400
Lin seed	"	-	-	-	-	-
<u>Total</u> :		20.000	13.450	16.950	16.950	19.400

b) Other Oilseeds

Soyabean	"	-	0.350	0.550	0.550	0.600
Sun-flower	"	-	-	-	-	-
Niger seed	"	-	-	-	-	-

<u>Total</u> :		-	0.350	0.550	0.550	0.600
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Total all oilseeds(a + b)

Total all oilseeds(a + b)	"	20.000	13.800	17.500	17.500	20.000
ii) Sugarcane(Cane)	"	-	4.715	-	-	-
iii) Cotton	'000 Balse	-	-	-	-	-

-/161/-

1 2 3 4 5 6 7 8

iv) Jute & Mesta	'000 Bales	-	-	-	-	-
v) Potato	'000 M.T.	40.000	20.900	22.500	22.500	25.000

3. PRODUCTION UNDER MAJOR
HORTICULTURE

a) Apple	'000 Tonnes	15.000	6.310	8,500	8.500	9.400
ii) Banana	"	2.280	5.421	7.000	7.000	8.500
iii) Orange	"	5.450	3.413	4.000	4.000	4.500
iv) Mango	"	-	0.079	2.500	2.500	2.500
v) Graps	"	-	-	-	-	-
vi) Others (Specify)						
(i) Jack fruits,						
(ii) Pappya, (iii) Pinapple						
& (iv) Guava etc.	"	20.800	9.742	13.000	13.000	15.150
<u>Total :</u>		43.530	25.165	35.000	35.000	39.750

4. IMPROVED SEEDS

i) Production of seeds						
a) Cereals	"	2.000	0.600	0.605	0.300	0.605
b) Pulses	"	0.100	0.080	0.090	0.075	0.100
c) Oilseed	"	0.200	0.150	0.180	0.100	0.200
d) Cotton	"	-	-	-	-	-
e) Jute & Mesta	"	-	-	-	-	-
f) Potato	"	1.000	2.100	2.200	2.200	2.350
<u>Total :</u>		3.300	2.930	3.075	2.675	3.255

1 2 3 4 5 6 7 8

<u>ii) DISTRIBUTION OF SEEDS</u>		'000 Tonnes					
a) Cereals	"	3.000	1.282	1.200	1.300	1.310	
b) Pulses	"	0.150	0.063	0.100	0.100	0.115	
c) Oilseeds	"	0.300	0.173	0.200	0.200	0.275	
d) Cotton	"	-	-	-	-	-	
e) Jute & Maste	"	-	-	-	-	-	
f) Potato	"	2.000	0.633	1.000	1.000	1.500	
<u>Total (ii) :</u>	"	5.450	2.151	2.600	2.600	3.200	
<u>5. CHEMICAL FERTILIZERS</u>							
i) Nitrogenous (N)	"	1.200	0.109	0.200	0.200	0.500	
ii) Phosphatic (P)	"	0.600	0.056	0.110	0.110	0.300	
iii) Potassic (K)	"	0.400	0.037	0.048	0.048	0.200	
<u>Total (NPK) :</u>	"	2.200	0.202	0.358	0.358	1.000	
<u>6. PLANT PROTECTION</u>							
Pesticide Consumption (Technical & grade material)	"	0.030	0.025	0.030	0.027	0.032	
<u>7. AREA UNDER</u>							
i) Fertilizers	'000 Hect.	20.000	4.250	5.000	5.200	7.000	
ii) Pesticides	"	30.000	18.498	20,500	20.500	25.000	

-/163/-

1 2 3 4 5 6 7 8

ii) Area covered outside the selected watersheds by Dry Farming practices	'000 Ha.	-	-	-	-	-	-
iii) Adoption of Dry Farming practices in and outside the selected watersheds.	"	-	-	-	-	-	-
a) Distribution of seed-cum-Fertilizer drills	Nos.	-	-	-	-	-	-
b) Distribution of other improved Agril. implements	"	-	-	-	-	-	-
c) Distribution of Chemical fertilizer	'000 tonnes	-	-	-	-	-	-
d) Distribution of improved/ draught resistant seeds	"	-	-	-	-	-	-
e) Seedlings planted under Afforestation	Lakhs Nos.	-	-	-	-	-	-
f) Area covered under Social Forestry	'000 Ha.	-	-	-	-	-	-
g) Other measures (Specify)		-	-	-	-	-	-

10. LAND STOCK IMPROVEMENT

i) Reclamation of Alkaline Areas	"	-	-	-	-	-	-
ii) Reclamation of Saline Areas	"	-	-	-	-	-	-
iii) Development of cultivable waste land old fallow land for productive uses	"	-	-	-	-	-	-
iv) Development of Flood prone/ coastal Saline Area	"	-	-	-	-	-	-

11. SOIL CONSERVATION AREA COVERAGE
(CUMULATIVE)

i) Agricultural land	Cumulative	46628	50603	53853	53853	57253
ii) Forest land	"	1,600				
iii) Others (Specify)	"	800	-	-	-	-

12. CROPPED AREA (CUMULATIVE)

i) Net	"	210.000	175.310	101.010	191.919	200.00
ii) Gross	"	270.000	201.000	203.819	203.819	267.00

13. AGRICULTURAL MARKETING

i) Total number of markets at mandi level	"	-	-	-	-	-
ii) Regulated market	"	-	-	-	-	-
iii) Sub market	"	-	-	-	-	-
iv) Sub-market yards developed	"	-	-	-	-	-

14. STORAGE (OWNED CAPACITY WITH)

i) State Warehousing Corporation	'000 Tonnes	-	-	-	-	-
	Cumulative					
ii) Co-operative	"	-	-	-	-	-
iii) State Government	"	-	-	-	-	-

15. ANIMAL HUSBANDRY & DAIRY
PRODUCTS

i) Milk	'000 tonnes	40	38	38.5	38.5	40
ii) Eggs	Millions	30	28	29	29	30
iii) Wool	Lakh KG's	0.57	0.55	0.56	0.56	0.57

1 2 3 4 5 6 7 8

16. ANIMAL HUSBANDRY PROGRAMMES

i) I.C.D. Projects	Nos.Cum.	-	-	-	+	-
ii) No.of Furzen Semen(Bull) Stations	"	-	-	-	-	-
iii) No.of inseminations performed with exotic bull semen per annum	In lakhs	-	-	-	-	-
iv) No.of cross-breed animal(F)	"	0.12	0.085	0.11	0.11	0.12
v) Establishment of Sheep breeding Farms	Nos.Cum.	-	-	-	-	-
vi) Sheep & Wool Extension Centres	"	-	-	-	-	-
vii) Intensive sheep Development Projects.	"	-	-	-	-	-
viii) Intensive Egg & Poultry production-cum-marketing centres.	"	-	-	-	-	-
ix) Establishment of Fodddr seed production Farms	"	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
x) Veterinary Hospitals	"	-	-	-	-	-
xi) Veterinary Dispensaries	"	-	-	-	-	-

17. DAIRY PROGRAMMES

i) Fluid Mild Plants(including composite and feeder/balancing milk plants) in operation	"	-	-	-	-	-
---	---	---	---	---	---	---

ii) Milk product Factories including Creameries in operations.

Nos. Cum. - - - - -

iii) Dairy Co-op Unions

" - - - - -

18. FISHERIES

i) Fish Production

'000 tonnes

a) Inland

" 1.00 0.61 0.75 0.75 1.00

b) Marine

" - - - - -

Total :

1.00 0.61 0.75 0.75 1.00

ii) Mechanised boats

Nos.

- - - - -

iii) Deep Sea Fishing Vessels

"

- - - - -

iv) Fish Seed Production

a) Fry

Millions

15.00 6.50 10.00 10.00 15.00

b) Fingerlings

"

5.00 2.60 3.00 3.00 5.00

v) (a) Fish Seed Farms

Nos.

9 3 3 3 -

(b) Nursery Area

Hect.

13.00 10.50 11.00 11.00 12.00

vi) No. of Hatcheries

Nos.

2 - 1 1 -

19. FORESTRY

i) Plantation of quick growing species

'000 Ha.

0.300 - - - - -

ii) Economic & Commercial Plantations

"

18.44 4.513 4.405 4.405 6.800

iii) Social Forestry

"

1.260 0.333 0.345 0.345 0.350

-/163/

1 2 3 4 5 6 7 8

iv) <u>Afforestation</u>						
a) Trees planted	'000 Nos.	60,000	12703	13900	13000	14000
b) Trees survived	"	-	-	-	-	-
v) <u>Communications</u>						
a) New Roads	Kms.	21	2.50	4.00	4.00	3.00
b) Improvement of existing roads	"	54	1.00	1.00	1.00	2.00
vi) <u>Production of some selected Forest Products</u>						
a) Timber	'000 Cum.	722.00	138.35	135.25	135.25	130.15
b) Fuel wood	"	300.00	32.00	35.15	35.15	40.00
c) Bamboo	'000 national tonnes	2.00	0.50	0.75	0.75	0.85
Commercial	"	-	-	-	-	-
Industrial	"	-	-	-	-	-
d) <u>Minor Forest Products</u>						
Tendu leaves	'000 standard	-	-	-	-	-
Sal Seed	"bags	-	-	-	-	-
<u>Others</u>						
Kuku Gum	"	-	-	-	-	-
Other Gum	"	-	-	-	-	-
HARRA	"	-	-	-	-	-

1 - - - - - 2 - - - - - 3 - - - - - 4 - - - - - 5 - - - - - 6 - - - - - 7 - - - - - 8 - - - - -

II. Rural Development

20. I.R.D.P.

	Number	50000	13776	-	-	-
i) Beneficiaries Identified	Number	50000	13776	-	-	-
ii) Beneficiaries assisted	"	50000	11910	18554	15000	13000
iii) SC/ST beneficiaries	"	50000	11910	18554	15000	13000
iv) Beneficiaries assisted under Industrial Services and Business (ISB)	"	-	-	-	-	-
v) Youth Trained/being trained under TRYSEM.	"	500	167	150	150	200
vi) Youth Self employment	"	500	142	175	175	200
vii) <u>Scheme for strengthening of Administration.</u>						
a) No.of posts sanctioned	"	-	174	-	-	164
b) No.of these filled	"	-	148	21	21	-
viii) <u>Development of Women & Children in Rural Areas (DWCRA)</u>						
No.of Groups organised/strengthened	"	-	7	30	30	40

21. N.R.E.P.

i) Employment generated	Lakh Mandays	15.00	2.15	2.95	2.50	3.15
ii) Details of physical assets created (with descriptive notes including expenditure on different categories of assets created)	"	in Annexure - 'B'				

22. D.P.I.P.

- i) Blocks covered Nos.
- ii) Minor Irrigation Area covered
- iii) Soil & Water conservation '000 Ha. (Cum.)
- iv) Afforestation "
- v) Pasture Development "
- vi) Beneficiaries Identified Nos.
- vii) Beneficiaries assisted "

23. DESERT AREA DEVELOPMENT PROGRAMME (DDP)

- i) Block covered "
- ii) Minor Irrigation Area covered
- iii) Soil & water conservation '000 Ha.
- iv) Afforestation "
- v) Pasture Development "
- vi) Beneficiaries Identified Nos.
- vii) Beneficiaries assisted "

24. LAND REFORMS

- i) Ceiling of Surplus land
 - a) Area declared surplus Hec. (Cum.)
 - b) Area taken possession
 - c) Area allotted "
 - d) Area covered by litigation, in revenue Courts in Civil Courts.

-/171/-

1-----2-----3-----4-----5-----6-----7-----8-----

e) Beneficiaries Nos. - - - - -

ii) Consolidation of holdings

Area consolidated Hec. (Cum)

III. CO-OPERATION

i) Short-term loan	Rs. in Crores	1.20	0.1036	0.21	0.21	0.30
ii) Medium term loan		1.05	0.0377	0.20	0.20	0.25
iii) Long term loans		0.25				
iv) Retail sale of Fertilizers						
v) Agril. Produce Marketed	"	1.00	1.20	1.05	1.05	1.00
vi) Retail sale of consumer goods	"					
- by urban consumer co-operatives		35.00	11.05	10.50	10.50	11.05
vii) Retail sale of consumer goods through Co-operatives in Rural areas		25.00	7.65	7.50	7.50	8.01
viii) Co-operative Storage	Lakh tonnes	0.15	0.02	0.04	0.04	0.02
ix) <u>Processing Units</u>						
a) Organised	No. (Cum.)	17	1	1	1	
b) Installed	"	17	1	1	1	

IV. IRRIGATION & FLOOD CONTROL

20. Minor Irrigation

i) Ground Water	a) Potential '000 ha.	-				
	b) Utilisation "	-				

-172/-

1	2	3	4	5	6	7	8
ii) <u>Surface</u>			ii) <u>Surface</u>				
a) Potential	'000 ha.	18.00	Potential 3.373	2.500	2.500	4.000	
b) Utilisation	"	9000		-	-	-	
26. <u>Major & Medium Irrigation</u>							
i) Potential Created	"	0.50	0.10	0.10	0.10	0.05	
ii) Utilisation	"			-	-	-	
27. <u>Flood Control</u>							
Area provided with protection	"			-	-	-	
28. <u>Command Area Development Programme</u>							
i) Area covered by field channels	"						
ii) Area covered by land levelling	"						
V. <u>POWER</u>			V. <u>POWER</u>				
i) Installed capacity	MW (Cum.)	22.42	14.07	15.62	15.62	22.37	
ii) Electricity generated	KMW "		41,998	50.40	50.40	73.542	
iii) Electricity Sold	"		35,554	38.703	38.703	55.19	
vi) Transmission lines (220 KV and above)	KMs			-	-	-	

1 2 3 4 5 6 7 8

v) <u>Rural Electrification</u>		Nos. (Cum)				
a) Villagers electrified	"	1177	1042	1112	1117	1297
b) Pump-set energised by Electricity	"	-	-	-	-	-
c) Tube-wells energised by electricity	"	-	-	-	-	-

vi) Industry & Minerals

29. Village & Small Industries

i) Small Scale Industries

a) Units functioning	No. '000 Cum.	1.83	1.70	1.85	1.85	2.025
b) Production	Rs. in lakhs	1599.60	1587.60	1687.60	1687.60	1787.60
c) Persons employed	No. '000 lakh	20.00	18.00	20.00	20.00	22.00

ii) Industrial Estates/Areas

a) Estates/Area functioning	Nos. (Cum.)	16	12	14	14	16
b) No. of Units	Rs. in lakhs	0.089	0.053	0.056	0.056	0.036
c) Production	'000 tonnes	100.00	60.00	75.00	75.00	25.00
d) Employment	Nos. '000 Cum.	0.44	0.70	0.80	0.80	1.00

iii) Handloom Industry

		M. Mtr.				
a) Production	Nos. '000 Cum.	0.215	0.120	0.144	0.150	0.200
b) Employment	"	38.05	35.05	36.00	37.00	39.00

/174/-

1 2 3 4 5 6 7 8

iv) <u>Powerloom Industry</u>	M. Mtrs.						
a) Production	No. '000 Cum.	-	-	-	-	-	-
b) Employment	"	-	-	-	-	-	-
v) <u>Sericulture</u>							
i) Production of raw-silk	'000 Kgs.	14.00	10.50	12.00	12.50	14.00	
ii) Employment	No. '000 Cum.	7.00	5.50	6.50	6.50	7.50	
vi) <u>Coir Industry</u>							
a) Production of Yarn	'000 tonnes	-	-	-	-	-	-
b) Production of Other items	"	-	-	-	-	-	-
c) Employment	Nos '000 Cum.	-	-	-	-	-	-
vii) <u>Handicrafts</u>							
a) Production	Rs. in lakhs	19.00	17.00	19.00	19.00	21.00	
b) Employment	Nos. '000 Cum.	3.00	2.50	2.80	2.80	3.00	
viii) <u>Khadi & Village Industries</u>							
a) Within the perview of <u>KVIC</u>							
i) Production	Rs. in lakhs	-	-	-	-	-	-
ii) Employment	Nos. '000 Cum.	-	-	-	-	-	-
b) <u>Outside the perview of KVIC</u>							
i) Production	Rs. in lakhs	6.00	5.50	5.75	5.75	6.00	
ii) Employment	Nos. '000 cum.	-	-	-	-	(included in Handicrafts)	

1 2 3 4 5 6 7 8

ix) District Industries Centres

a) Units registered	No.Cum.	1.83	1.70	1.85	1.85	2.025
b) No.of artisans assisted	No.'000 Cum..	0.70	0.40	0.55	0.55	0.70
c) Financial assistance obtained from the financial institutions,including banks	Rs.in lakhs	120.00	80.00	100.00	100.00	120.00
d) Staff in position(as on date)						
i) General Manager	Numbers	6	-	-	-	6
ii) Functional Manager	"	12	-	6	6	6
iii) Project Manager	"	5	5	-	-	6

VII. TRANSPORT

30. Roads

i) State Highways

a) Surfaced	Kms.(Cum)	-	-	-	-	-
b) Unsurfaced	"	-	-	-	-	-
Total :	"	-	-	-	-	-

ii) Major District Roads

a) Surfaced	"	-	-	-	-	-
b) Unsurfaced	"	-	-	-	-	-
Total :	"	-	-	-	-	-

-/176/-

1 2 3 4 5 6 7 8

iii) Other District Roads

	Nos. (Cum.)	1	2	3	4	5
a) Surfaced		1334.70	858.00	1108.00	1108.00	1331.00
b) Unsurfaced	"	3649.20	3224.00	3447.00	3447.00	3428.00
Total :	"	4983.90	4082.00	4555.00	4555.00	4759.00

iv) Village Roads :

	Nos.	1	2	3	4	5
a) Surfaced	"	-	22.00	26.00	26.00	51.00
b) Unsurfaced	"	971.57	773.00	822.00	822.00	947.00
Total :	"	971.57	795.00	848.00	848.00	998.00

v) Total Roads :

	Nos.	1	2	3	4	5
a) Surfaced	"	1334.70	880.00	1134.00	1134.00	1382.00
b) Unsurfaced	"	4620.77	3997.00	4269.00	4269.00	4375.00
Total :	"	5955.47	4877.00	5403.00	5403.00	5757.00

31. Minor Ports

Traffic handled (Portwise) '000 tonnes - - - - -

32. Tourism

i) International Touring arrivals

Nos.

- - - - -

ii) Domestic Tourist arrivals

"

30,000 7152 7500 7500 8000

iii) Accommodation available

No. of rooms/bed

32/64 8/16 8/16 8/16 34/68

-/177/-

VIII. Scientific Services & Research

Social & Community Services

Education

33. Elementary Education

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

a) Total enrolment '000

Boys	"	62	59	61	61	63
Girls	"	42	37	41	41	43
Total :	"	104	96	102	102	106

ii) Percentage to age-group

Boys	"	117.87	114.43	119.60	119.60	120.00
Girls	"	80.30	78.41	81.18	81.18	82.00
Total :	"	99.14	96.51	100.49	100.49	101.92

b) Enrolment of Scheduled Casts

Boys	"	-	-	-	-	-
Girls	"	-	-	-	-	-
<u>Percentage of age-groups</u>						
Boys	"	-	-	-	-	-
Girls	"	-	-	-	-	-
Total :	"	-	-	-	-	-

I I - - - - - 2 - - - - - C 3 - - - - - C 4 - - - - - C 5 - - - - - I 6 - - - - - I 7 - - - - - I 8 - - - - -

c) Enrolment of S/T

Boys	'000	49.6	41	48	48	49.6
Girls	"	33.4	26	30	30	33.4
Total :	"	83	67	76	76	83
<u>Percentage to age-group</u>						
Boys	"	118.09	109.69	115	115	118.09
Girls	"	79.90	70.10	75.92	75.92	79.90
Total :	"	99.04	90.09	96.20	96.20	99.04

ii) Classes VI-VIII (age group 11.13)

Enrolment

Boys	"	18	14	16	16	17
Girls	"	12	6	7	7	8
Total :	"	30	20	23	23	25

Percentage to age-group

Boys	"	63.16	51.54	57.55	57.55	59.64
Girls	"	43.01	23.25	26.21	26.21	28.67
Total :	"	53.19	38.09	42.20	42.20	44.32

Enrolment of S/C

Boys	"	-	-	-	-	-
Girls	"	-	-	-	-	-
Total :	"	-	-	-	-	-

1 0 2 3 4 5 6 7 8

R Percentage of age-group							
Boys	'000	-	-	-	-	-	-
Girls	"	-	-	-	-	-	-
Total :	"	-	-	-	-	-	-
<u>Enrolment of S/T :</u>							
Boys	"	14.4	9.8	11.2	11.2	11.9	
Girls	"	9.6	4.2	4.8	4.8	5.6	
Total :	"	24	14	16	16	17.5	
<u>Percentage of age-group</u>							
Boys	"	63.15	47.63	51.84	51.84	53.11	
Girls	"	43.24	21.00	23.52	23.52	25.92	
Total :	"	53.35	34.14	38.08	38.08	39.09	

-/180/-

34. Secondary Education

i) Classes IX-X		'000					
Enrolment :							
Boys	"	8	5.3	6	6	7	
Girls	"	4	2.2	2.5	2.5	3	
Total :	"	12	7.5	8.5	8.5	10	
ii) <u>Classes XI-XII</u>							
(General Classes)							
Boys	"	3	2.1	2.4	2.4	2.8	
Girls	"	1.8	0.9	1.0	1.0	1.2	
Total :	"	4.8	3	3.4	3.4	4.0	

1 2 3 4 5 6 7 8

38. Teachers

	Numbers	1524	82	71	71	139
i) Primary classes I-V	"	280	78	34	34	30
ii) Middle Classes VI-VIII	"	60	30	158	158	20
iii) Secondary classes IX-X	"	62	60	133	133	-
iv) Higher Secondary Classes XI-XII						

39. Health & Family Welfare

i) <u>Hospitals</u>						
a) Urban	Nos.Cum.	6	6	6	6	6
b) Rural	"	5	5	5	5	5
ii) <u>Dispensaries</u>						
a) Urban	"	1	1	1	1	1
b) Rural	"	59	59	59	59	59
iii) <u>Beds</u>						
a) Urban Hospital & dispensaries	"	797	792	792	792	792
b) Rural hospital & dispensaries	"	1461	1366	1396	1396	1426
c) Bed population ratio (No. in thousand)		3.10	3.05	3.07	3.07	3.10

		3	4	5	6	7	8
iv) Nurse Doctor Ratio	No.per 3 Doctors	6	5	5.5	5.5	6	
v) Doctor population Ratio	No.per 1000 population	0.5	0.3	0.4	0.4	0.5	
vi) <u>Health Centre</u>							
a) Sub-Centre	Nos. (Cum.)	190	125	155	155	190	
b) Primary Health Centre	"	28	20	24	24	28	
c) Subsidiary Health Centre (New-PHCS)	"	-	-	-	-	1	
d) Community Health Centre	"	7	2	7	7	8	
vii) <u>Training of Auxillary Nurse-Mid-Wives</u>							
a) Institutions	"	1	1	1	1	1	
b) Annual Intake	"	218	118	130	130	167	
c) Annual Out turn	"	218	118	118	118	126	
viii) <u>Control of Diseases</u>							
a) T.B.Clinics	"	3	-	-	-	1	
b) Leprosy Control Unit	"	8	5	6	6	8	
c) Filaria Units	"	-	-	-	-	-	
d) SET Centres	"	17	12	13	13	15	
e) District TB Centres	"	5	5	5	5	5	
f) T.B. Isolation Beds	"	202	182	202	202	202	

1	2	3	4	5	6	7	8
g) Cholera Combat Teams	Nos.Cum.	-	-	-	-	-	-
h) STD Clinics	"	-	-	-	-	-	-
i) Filaria Centres units	"	-	-	-	-	-	-
j) <u>National Schemes for prevention of blindness</u>							
Mobile units set up	"	1	1	1	1	1	1
P.H.C's assisted	"	-	-	-	-	-	-
Ophthalmic Deptt's assisted	"	-	-	-	-	-	-
xi) <u>Maternity & Child Welfare Centres (Other than PHCs, SCS & SCS)</u>							
a) Rural	"	-	-	-	-	-	-
b) Urban	"	-	-	-	-	-	-
x) <u>Training & Employment of Multipurpose workers</u>							
a) District covered	"	11	11	11	11	11	11
b) Trainees trained	"	-	-	-	-	-	-
c) Workers trained	"	400	96	150	150	180	180
xi) <u>Village Health Guide Scheme</u>							
a) V.H.G.s selected	"	-	-	-	-	-	-
b) V.B.Gs trained	"	-	-	-	-	-	-
c) V.H.Gs working in field	"	-	-	-	-	-	-
d) No.of P.H.Cs covered	"	-	-	-	-	-	-

1 2 3 4 5 6 7 8

xii) Family Welfare

	Nos.	Cum.					
a) Rural FW Centres		21	-	5	5	6	
b) District F.W.Bureau	"	10	-	2	2	2	
c) City F.W.Centres	"	-	-	-	-	-	
d) Urban FW Centres	"	5	-	3	3	3	
e) Post Martum Centres	"	1	-	2	2	-	
f) Regional FW training centres	"	-	-	-	-	-	
g) ANM Training Schools	"	-	-	-	-	-	

40. Sewerage & Water Supply

A. Urban water supply

i) Corporation Towns (Town-wise) Cum.

a) Augmentation of water supply	" MID	-	-	-	-	-
b) Population covered	" Lakhs	-	-	-	-	-

ii) Other Towns

a) Original Schemes

Towns covered	Number	30	-	-	-	88
Population covered	"	0.30	-	-	-	-

b) Augmentation Schemes

Towns covered	"	-	-	-	-	-
Population covered	"	-	-	-	-	-

U1 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8

c) Urban Sanitation 1. Sewarage schemes

i) Corporation Towns

a) Augmentation capacity	MID	-	-	-	-	-	-
b) Population covered	Lakhs	-	-	-	-	-	-

ii) Other Towns

a) <u>Original Schemes</u>	Numbers						
Town covered	lakhs	-	-	-	-	-	-
Population covered	"	-	-	-	-	-	-
b) <u>Augmentation Schemes</u>							
Town covered	Number	-	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-	-

iii) Drainage Schemes

a) Original schemes							
Towns covered	Numbers	-	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-	-
b) Augmentation schemes							
Town covered	Numbers	-	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-	-

iv) Latrines conversion Programme

a) Latrines converted	Numbers	-	-	-	-	-	-
b) Towns covered	lakhs	-	-	-	-	-	-
c) Population covered	"	-	-	-	-	-	-

1 2 3 4 5 6 7 8

v) Urban low cost sanitation

a) Community Latrines constructed	Numbers	-	-	-	-	-	-
b) Household Latrines constructed	"	-	-	-	-	-	-
c) Towns covered	"	-	-	-	-	-	-
d) Population covered	"	-	-	-	-	-	-

C. Rural water supply

i) Minimum Needs Programme (State sector)

	Cumulative					
a) <u>Piped water supply</u>						
villages covered	Numbers	2600	2437	2562	2562	2862
Population covered	"	6.40	-	-	-	-
b) <u>Power-pump Tubewells:</u>						
Villages covered	"	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-
c) <u>Hand pump Tube-wells</u>						
Villages covered	Numbers	10	-	-	-	20
Population covered	lakhs	0.05	-	-	-	0.02000
d) <u>Sanitary Wells :</u>						
Village covered	Numbers	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-
e) <u>Open Dug Wells</u>						
Villages covered	Numbers	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-

-/187/-

ii) Central Sector (ARWSP)

a) Piped water supply

Village covered	Nos.	400	37	75	75	100
Population covered	lakhs	1.20	4520	8000	8000	10000

b) Power-pump Tube wells

Village covered	Nos.	-	-	-	-	-
Population covered	Lakhs	-	-	-	-	-

c) Hand-pump-Tube wells

Villages covered	Nos.	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-

d) Sanitary wells

Village covered	Nos.	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-

e) Open Dug-Wells

Village covered	Nos.	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-

iii) Other Rural Water Supply Programme (Pl. specify the programme)

a) Piped water supply

village covered	Nos.	-	-	-	-	-
Population covered	lakhs	-	-	-	-	-

-/1188/-

41. Housing

i) Rural Housing

Provision of House-sites-cum-construction schemes for rural landless workers :

	Nos (Cum)	-	-	-	-	-
a) Allotment of sites	"	3000	1563	580	580	2000
b) Construction of assistance	"	30	6	-	-	500
c) Village Housing Project	"	-	-	-	-	-

ii) Urban Housing

a) Subsidised Industrial Housing scheme	"	-	-	-	-	-
b) Low Income group Housing schemes	"	-	-	-	-	-
c) Middle Middle Income group Housing scheme	"	-	-	-	-	-
d) High Income group Housing scheme	"	-	-	-	-	-
e) Rental Housing schemes	"	-	-	-	-	-
f) Land acquisition and area Development (Area development) Ha. (cum)-		-	-	-	-	-
g) Slum clearance	Nos. (Cum.)-	-	-	-	-	-
h) House building advance to the govt. servants	"	-	-	-	-	-
i) Police Housing	"	-	-	-	-	-
j) Others (specify)	"	-	-	-	-	-

-/190/-

1 - 2 - 3 - 4 - 5 - 6 - 7 - 8

2. Urban Development

i) Financial assistance to Local Bodies :

Remunerative Schemes

a) Shops & Market Centres	Nos.cum.	-	-	-	-	-
b) Other Remunerative Schemes	"	-	-	-	-	-

Non-Remunerative Schemes

a) Construction of roads	Kms.Cum.	-	-	-	-	-
b) Construction of parks	Sq.mtrs.	-	-	-	-	-
c) Beautification Schemes	Nos.	-	-	-	-	-

ii) Town & Regional Planning:

a) Master plan prepared	Nos.(Cum.)	-	-	-	-	-
b) Regional Plan prepared	"	=	=	=	=	=

iii) Environmental Improvement of Slums (MNP)

Persons benefited	"	-	-	-	-	-
-------------------	---	---	---	---	---	---

iv) Others
(Specify)

43. Labour & Labour Welfare :

i) Craftsman Training

a) No.of Industrial Training Institute(ITIs)	"	2	2	2	2	2
b) Intake capacity	"	194	200	200	200	200
c) No.of persons undergoing training	"	970	822	934	942	1100
d) Out-turn	"	970	634	750	750	900

-/191/-

iii) Welfare of the Handicapped

a) Programme for the Blind

Units	Nos.	-	Units	-	-	-
Beneficiaries	Total (Cum.)	200	3	8	8	7

b) Programmes for the deaf

- Units	Nos.	-	-	-	-	-
Beneficiaries	Total (Cum.)	-	-	-	-	-

c) Programme for the Orthopaedically handicapped - Units

Units	Nos.	-	3	4	4	5
Beneficiaries	Total (Cum.)	150	3	4	4	5

d) Programme for Mentally retarded - Units

Units	Nos.	-	-	-	-	-
Beneficiaries	Total (Cum.)	5	2	1	1	4

e) Scholarships (Beneficiaries) "

f) Su-pply of Prosthetic Aids - Beneficiaries "

iv) Welfare of Destitute and poor

a) Financial assistance to:

Women (Beneficiaries)	"	-	23	100	100	150
Children (-do-)	"	500	277	416	416	999
b) Old age pension (Beneficiaries)	"	1692	277	416	416	999

-/193/-

iii) Economic Aid :

a) For Agriculture	No. of families	-	-	-	-	-
b) For Animal Husbandry	"	-	-	-	-	-
c) For Cottage Industry	"	-	-	-	-	-

iii) Others :

a) House sites	Numbers	-	-	-	-	-
b) Drinking water wells/ Tanks	"	-	-	-	-	-

iv) Hostels :

a) Hostel started	"	-	-	-	-	-
b) Hostel Building constructed	"	-	-	-	-	-

45. Social Welfare

i) Child Welfare

a) I.C.D.S. Units beneficiaries	Number Total (Cum.)	17	25	25	25	28.5
b) Balwadis - Units beneficiaries	"	-	-	-	-	-
c) Creches - Units Beneficiaries	"	-	-	-	-	-

ii) Women Welfare

a) Training-cum-production Centres - Units beneficiaries	"	-	-	-	-	-
b) Hostels for working - Units beneficiaries	"	-	-	-	-	-

STATEMENT G.N.4

Draft Annual Plan 1989-90 - Minimum Needs Programme. State/Union Territory - Arunachal Pradesh

Outlay & Expenditure.

(Rs in lakhs).

Name of Programme	Seventh Plan 1985-90 - Approved Outlay.	1987-88	1988-89		1989-90	
		Actual Expenditure.	Approved Outlay.	Anticipated expenditure.	Proposed outlay	Of which Cap- ital Content.
1	2	3	4	5	6	7
Rural Electrification	1000.00	195.95	295.70 *	756.67	1254.22	1254.22
Rural fuel Wood	-	-	10.00	10.00	24.00	-
Rural Roads	2769.00	651.63	525.00 @	525.00	1215.00	1000.00
Elementary Education	3013.92	498.47	1050.00	1050.00	1659.42	14.15
Adult Education	263.86	20.65	70.00	70.00	97.86	30.40
Rural Health	720.00	161.00	140.00	140.00	199.05	165.00
Rural water Supply	1642.00	559.51	365.00	365.00	1081.00	100.00
Rural Sanitation	100.00	37.00	15.00	15.00	165.00	-
Rural House-sites cum Construction Scheme						
a) Allotment of sites	-	-	-	-	-	-
b) Construction						
Assistance	120.00	20.00	20.00	20.00	147.50	3.00
c) Sub-Total	120.00	20.00	20.00	20.00	147.50	3.00
Environmental Improvement of slum	-	-	-	-	-	-

1	2	3	4	5	6	7
Nutrition	200.00	48.48	70.00	70.00	90.00	-
Civil Supply Public Distribution system	60.00	28.51	40.00	40.00	55.00	25.80
Grand Total :-	<u>9977.88</u>	<u>2221.20</u>	<u>2600.70</u>	<u>3061.67</u>	<u>5988.05</u>	<u>3422.57</u>

Note : * Against approved outlay of Rs 200 lakhs, provision in AOP 1988-89 made for Rs 295.70 lakhs.

@ Approved outlay is Rs 500.00 lakhs. Another Rs 25.00 lakhs was divided from soil and water conservation making a total of Rs 525.00 lakhs by the State Planning Board.

STATEMENT GN 5

State/Union Territory -
Arunachal Pradesh

Draft Annual Plan 1989-90 Physical Target and Achievement- MNP

Head of Development.	8 Unit.	1979-80 Level.	Seventh five year plan Target 1985-90.	Additional in the Plan/year			Annual Plan 1989-90 Proposed Target.
				1987-88 Achieve- ment.	1988-89 Target.	1988-89 Anti- Achievement.	
1	2	3	4	5	6	7	8

1. RURAL ELECTRIFICATION.

Villages Electrified.	Nos(Cum)	287	1177	1042	1112	1117	1297
-----------------------	----------	-----	------	------	------	------	------

2. RURAL FUELWOOD

i) Plantation-Heet	000HA	-	-	-	0.250	0.250	0.350
ii) Seedling Distribution	Lacks	-	-	-	-	-	-
iii) Area afforested	Mill-Heet	-	-	-	-	-	-

3. RURAL ROADS.

a) Length	KMs		300	120	79	79	175
-----------	-----	--	-----	-----	----	----	-----

b) Total Number of villages in the state/UT.	Nos	3257 (As per 1981 census)					
--	-----	---------------------------	--	--	--	--	--

c) Village connected							
i) with a population of 1500 and above.	No						

-197-

	1	2	3	4	5	6	7	8
ii) with a population between 1000-1500	No	-	-	-	-	-	-	-
iii) with a population below 1000	No	-	-	-	-	-	-	-
4. ELEMENTARY EDUCATION								
a) Classes I-V (Age group 6-11 years) enrolment	1000's	54	104	96	102	102	106	
b) Classes VI-VIII (Age group 11-14 years) enrolment.	1000's	8	30	20	23	23	25	
5. ADULT EDUCATION.								
a) Number of Participant (15-35)	No	7597	140000	30392	32000	32000	35000	
b) Number of Centre								
i) Centre	No	191	300	-	-	-	-	-
ii) State	No	240	475	20	40	40	40	
iii) Voluntary Agencies	No	-	-	-	-	-	-	-
iv) Other programme	No	-	-	-	-	-	-	-
6. RURAL HEALTH								
a) Sub-Centre	No	Pattern	190	32	30	30	35	
b) P.H.Cs	No	did not	28	8	4	4	4	
c) Subsidiary Health centre	No	exist	-	-	-	-	-	
d) Community Health Centre	No	-do-	7	2	1	1	1	
e) PHCs covered under village Health guide scheme.	No	-do-	-	-	-	-	-	
f) Programme for Higher Attitude (Special sub-centre)	No	-	500	71	165	165	150	

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- () 7 ----- 8 -----

7. RURAL WATER SUPPLY.

4) State Sector

a) Problem Villages	Nos	1194	948	FC 160 PC 60	FC 90 PC 35	FC90 PC35	FC 200 PC 100
b) Population	000's	600	640	20100	12500	12500	32000
c) Other Villages	No	-	-	-	-	-	-
d) Population	000's	-	-	-	-	-	-
e) Village covered by :-							
i) Piped water supply	No	1194	948	FC 160 PC 60	FC 90 PC 35	90 35	180 100
ii) Dug wells	No	-	-	-	-	-	-
iii) Hand pump Tube wells	No	-	10	-	-	-	20
iv) Power-Pump Tube wells	No	-	-	-	-	-	-
v) others (specify)	No	-	-	-	-	-	-
f) Total number of schemes							
i) Piped water supply	No	1194	948	220	125	125	200
ii) Hand pump Tube wells	No	-	10	-	-	-	20
iii) Power pump Tube wells	No	-	-	-	-	-	-
iv) Dug wells	No	-	-	-	-	-	-
v) Others (specify)	No	-	-	-	-	-	-
ii) CENTRAL SECTOR (ARWSP)							
a) Problem village	No	39	400	37	75	75	100
b) Population	000's	-	1.20	4520	8000	8000	10000
c) other village	No	-	-	-	-	-	-
d) population	000's	-	-	-	-	-	-
e) Village covered by							
i) Piped water supply	No	39	400	-	-	-	-
ii) Dug wells	No	-	-	-	-	-	-
iii) Hand-pump-Tube wells	No	-	-	-	-	-	-
iv) Power Pump-Tube wells	No	-	-	-	-	-	-
v) Others (specify)	No	-	-	-	-	-	-

	1	2	3	4	5	6	7	8
f) Total No of Schemes.								
i) Piped water supply	No		39	400				
ii) Hand pump Tube wells	No							
iii) Power-pump Tube wells	No							
iv) Dug wells	No.							
v) Other (specify)	No							
8. RURAL SANITATION.								
a) Community latrines constructed	No		1582	800	400	400	400	4000
b) Household latrines constructed	No							
c) Village covered	No							
d) Population covered	No		-	2.00 lacs	4350	2000	2000	10000
9. RURAL HOUSE SITE CUM CONSTRUCTION SCHEME								
Allotment of sites	No							
Construction Assistance	No		570	3000	1563	580	580	2000
Village Housing project	No		46	(640-MPI)	6	-	-	100
				30	(Staging hub)			Rs. 20,000/-
10. ENVIRONMENTAL IMPROVEMENT OF SLUMS.								
a) Cities covered	No							
b) Person benefited	No							
11. NUTRITION.								
a) Beneficiaris under special Nutrition programme.in ICDS								
Children -0-b	000's		2.6	12.00		22000	22000	25000
Women	000's		-	5.00		3000	3000	3500
b) Beneficiaris under special Nutrition programme.in ICDS								

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 -----

Beneficiaris under midday meals programme.

000's

17

66

15

18

18

20

12. PUBLIC DISTRIBUTION SYSTEM.

i) Construction of godowns

No

-

-

8

11

11

11

ii) Purchase of Trucks & jeeps.

No

-

-

4

1

1

2

iii) Laboratories for quality control.

No

-

-

-

-

-

-

iv) Fair price shop open

a) Rural

No

187

100

462

30

30

30

b) Urban

No

-

-

-

-

-

-

c) Total

No

187

100

462

30

30

30

Note FC = Fully covered.

PC = Partially covered.

STATEMENT GN-6

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES.

(Outlay and Expenditure under Central Sector only)

(Rs in lakhs)

Name of Schemes	Pattern of sharing expenditure (i.e., 50:50, 100% etc)	Seventh Plan outlay (1985-90)	Actual expenditure 1987-88	1988-89		1989-90		of which state-share.
				allocation	Anticipated expenditure	Proposed outlay		
1	2	3	4	5	6	7	8	
	Centre:State							

Animal Husbandry & Veterinary Department.A. Animal Husbandry.1. Binderpest Eradication Programme.

a) Setting up and maintenance of RP vigilance unit and check posts.

50 : 50

30.00

3.16

5.00

5.00

6.00

3.00

b) Implementation of RP surveillance & vaccination programme.

2. Foot and Mouth Disease Control Programme.

-do-

10.00

2.18

1.00

1.00

3.00

1.50

3. Systematic control of Livestock Disease of National Importance.

-do-

10.00

2.39

2.00

2.00

2.00

1.00

4. Strengthening Arrangements of AH Statistics (Sample Survey)

-do-

10.00

0.81

2.00

2.00

2.00

1.00

	1	2	3	4	5	6	7	8
5. Animal Disease Surveillance.	50 : 50	-	-	-	0.50	0.50	1.00	0.50
6. State Vety Council.	-do-	-	-	-	0.50	0.50	1.00	0.50
7. Back yard Poultry production unit.	50 : 50	-	0.38	-	1.08	1.08	-	-
8. Establishment of Frozen semen Technology.	100 : -	-	-	-	25.80	25.80	1.75	-
9. Special Livestock breeding programme.	50 : 50	-	-	-	4.38	4.38	5.00	2.50
B. Dairy Development.								
1. Integrated Dairy Development Project.	50:50	-	-	-	34.50	34.50	40.00	20.00
Sub-Total		<u>60.00</u>	<u>0.92</u>		<u>76.76</u>	<u>76.76</u>	<u>61.75</u>	<u>30.00</u>
FOREST DEPARTMENT.								
1. Social Forestry including Rural Fuel Wood Plantation	50:50	50.32	3.81	-	2.70	2.70	5.00	2.50
2. Operation Soil watch.	50:50	100.97	1.15	-	1.20	1.20	5.00	2.50
3. Project Tiger Namdapha.	-do-	180.00	14.31	-	30.00	30.00	30.00	15.00
4. Pilot Project on control of shifting cultivation.	-do-	27.52	-	-	-	-	-	-
Sub-Total :		<u>358.81</u>	<u>19.27</u>		<u>33.90</u>	<u>33.90</u>	<u>40.00</u>	<u>20.00</u>

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 -----

FISHERY DEPARTMENT

1. Fish Farmer's Development Agency. 50 : 50 20.00 - 1.50 1.50 4.00 2.00

COOPERATION DEPARTMENT.

1. Opening of large sized retail outlet at Ziro/Tawang/Bomdila/Along/Pasighat. 75 : 25 5.00 - 10.00 10.00 10.00 2.50

2. Installation of Mustard oil processing unit south Bank. 75 : 25 - - 25.00 25.00 25.00 6.25

3. Assistance to functional Cooperatives. 75 : 25 - - 20.00 20.00 20.00 5.00

Sub Total :

5.00 55.00 55.00 55.00 13.75

INDUSTRIES DEPARTMENT

1. Village and Small Scale Industries District Industries centre. 50 : 50 290.50 34.38 60.00 60.00 139.00 69.50

2. Labour and Labour Welfare-Upgradation of I.T.I Roing. 50 : 50 - - 4.00 4.00 4.00 2.00

Sub-Total :

290.50 34.38 64.00 64.00 143.00 71.50

ECONOMICS & STATISTICS

DEPARTMENT.

1. National sample Survey Central and State Samples. 75 : 25 44.00 6.24 11.31 11.31 16.54 4.13

	1	2	3	4	5	6	7	8
<u>MEDICAL DEPARTMENT.</u>								
1. National Malaria Eradication Programme.	100% -		482.78	90.78	90.00	105.00	137.00	-
2. State Family Welfare Programme.	100% -		572.45	22.40	44.95	60.15	233.66	-
3. National Leprosy Eradication Programme	100% -		64.60	2.90	7.50	6.15	10.15	-
4. National T.B. Control Programme.	50 : 50		29.95	4.97	6.20	6.20	3.00	4.00
5. Control of Blindness Programme.	100% -		-	0.80	4.00	4.00	5.00	-
6. National School Health Programme.	50 : 50		-	-	-	-	0.10	0.05
7. Laboratory Facilities at PHC level.	50 : 50		-	0.50	0.24	0.24	1.00	0.50
8. Training and Employment MPW Male and Female.	50 : 50		10.00	0.53	1.30	1.30	2.60	1.30
9. Training of Specialists	50 : 50		-	-	0.50	0.50	2.60	1.30
10. Goitre Control Programme.	50 : 50		-	1.37	1.90	1.90	2.00	1.00
11. Oral Rehydration Therapy.	100% -		-	0.88	2.72	2.72	5.00	-
Sub Total			1159.78	125.13	159.31	188.20	400.11	8.15

<u>RURAL WORKS DEPARTMENT.</u>								
1. Strengthening of Surface & ground water resource.	50 : 50		-	7.54	100.00	100.00	300.00	150.00
2. M. Census.	100% -		-	0.73	1.24	1.24	0.25	-

	1	2	3	4	5	6	7	8
3. Creation of Monitoring Cell	100%	-	-	-	0.40	0.40	0.50	-
4. Rationalisation of MI Statistics.	100%	-	-	0.21	1.56	1.56	2.00	-
5. Strengthening of State land use Board.	100%	-	-	1.94	3.50	3.50	6.00	-
6. Procurement of Satellite data from NRSI.	50 : 50	-	-	-	0.75	0.75	1.50	0.75
7. Control of Shifting cultivation Arunachal Pradesh.	100%	-	-	-	200.00	200.00	200.00	-
8. Accelerated Rural Water Supply programme.	0%	400.00	18.29	-	75.00	75.00	200.00	-
9. Scheme on Technology Mission in East Siang District.	100%	-	-	-	186.50	186.50	250.00	-
10. Liberation of Scavengers	50 : 50	-	-	-	16.00	16.00	30.00	15.00
11. Central Sector Rural Water supply Programme.	100%	-	-	-	9.00	9.00	9.00	-
12. Procurement for automatic absorption spectro-photometer	100%	-	-	-	-	-	5.00	-
13. Procurement of Mobile Soil & Water Testing Van & Water testing kits.	100%	-	-	-	-	-	5.00	-
14. Procurement of instrument, equipments glass-wares etc for mobile Laboratory	100%	-	-	-	-	-	0.65	-

	1	2	3	4	5	6	7	8
15. Establishment of Mini Water testing laboratory at 11 Districts.	100% -	-	-	-	-	-	5.50	-
16. Construction and setting up of microhydel project - 1 No.	80 : 20	-	-	-	-	-	37.50	7.50
17. Improved chullah 2000 Nos	80 : 20	-	-	-	-	-	3.75	0.75
18. Urga gram programme (1 Vill)	75 : 25	-	-	-	-	-	10.00	2.50
19. Solar Thermal Plant.	100% -	-	-	-	-	-	5.00	-
20. Solar P.V. Programme (5 Vill)	80 : 20	-	-	-	-	-	15.00	3.00
21. Wind Energy Programme 20 KW (1 No)	80 : 20	-	-	-	-	-	17.50	3.50
22. Bio-gas gassification programme 20 KW - 1 no 100 KW - 1 No.	80 : 20	-	-	-	-	-	11.00	2.20
Sub total :		400.00	28.71	593.95	593.95	1115.15	185.20	

RURAL DEVELOPMENT DEPARTMENT

1. IRDP and allied programmes								
IRDP	50 : 50	1175.00	301.75	427.20	427.20	432.00	216.00	
Strengthening of Monitoring Cell HQ	50 : 50	6.60	1.43	2.92	2.92	4.00	2.00	
Strengthening of Block level Administration.	50 : 50	43.40	8.59	40.00	40.00	75.00	37.50	
Strengthening of infrastructure under TRYSEM.	50 : 50	-	1.68	8.24	8.24	9.26	4.63	

	1	2	3	4	5	6	7	8
Strengthening of Extension Training centre.	50:50		1.40	3.00	3.00	4.00	2.00	
Development of Women & Children in rural areas.	50:50		0.78	4.62	4.62	4.24	2.12	
Total IRDP			<u>1225.00</u>	<u>315.63</u>	<u>485.98</u>	<u>485.98</u>	<u>528.50</u>	<u>264.25</u>
2. Assistance to Small and Marginal Farmers.	50:50	1200.00	66.47	111.32	111.32	240.00	120.00	
3. National Rural Employment Programme.	50:50	180.00	53.74	88.00	88.00	100.00	50.00	
4. Rural Landless Employment guarantee programme.	100% -	160.00	33.63	45.00	45.00	80.00	-	
5. Integrated Child Development Service.	100% -	225.00	60.16	127.73	127.73	130.00	-	
Sub Total.		<u>2990.00</u>	<u>529.63</u>	<u>858.03</u>	<u>858.03</u>	<u>1078.50</u>	<u>434.25</u>	
AGRICULTURE DEPARTMENT.								
1. Agriculture Census	50:50		3.22	4.44	4.44	5.40	2.60	
2. Intensive Pulses Development	50:50		0.20	0.21	0.21	1.00	0.50	
3. Integrated Spices Development.	50:50		0.32	0.90	0.90	0.82	0.41	
4. Package Programme on pineapple.	50:50		4.08	3.78	3.78	4.08	2.04	
Sub Total :			<u>7.82</u>	<u>9.33</u>	<u>9.33</u>	<u>11.30</u>	<u>5.55</u>	

----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 -----

EDUCATION DEPARTMENT.

1. Rural Functional Literacy Programme (AE)	100% -	-	-	-	-	29.70	-
2. National Service Scheme (NSS) Regular	7 : 5	-	-	-	-	0.66	0.27
3. National Services Scheme (NSS) Special	7 : 5	-	-	-	-	0.61	0.25
4. Construction of Girls Hostels	50:50	-	-	-	-	110.00	55.00
5. Non conventional Sources of Energy.	80:20	-	-	-	-	2.20	0.55
6. District Institute for Education and Training (DIET)	100% -	-	-	-	-	110.00	-
7. Play Field	75:25	-	-	-	-	22.20	5.55
8. Appointment of Hindi Teachers	100% -	-	-	-	-	55.00	-
9. Establishment of Hindi Teacher Training College.	100% -	-	-	-	-	10.00	-
10. Scholing Facilities for disabled children.	100%	-	-	-	-	55.00	-
11. Vacational Education 1 Post.	50:50	-	-	-	-	1.43	0.71
2. Equipment.	75:25	-	-	-	-	4.40	1.10
12. National Sports talent contests.	50:50	-	-	-	-	4.40	2.20

	1	2	3	4	5	6	7	8
13. Environmental Education Orientation TA. DA	100% - 75:25	-	-	-	-	-	32.50 4.80	- 1.20
14. Jana Siksha Nilayam	100% -	-	-	-	-	-	16.50	-
15. Operation Black Board 1.Scheme 2.Building	100 : - - :100	-	-	-	-	-	71.02 500.00	500.00
16. Non Formal Education	50:50	-	-	-	-	-	6.05	3.02
17. State Resource Centre (AE)	80: 20	-	-	-	-	-	27.50	5.50
18.a) Education Technology	75:25	-	-	-	-	-	60.84	15.21
b) Radio Cassett	100:-	-	-	-	-	-	31.30	-
c) Maintenance of TV/Radio	- :100	-	-	-	-	-	4.80	4.80
19. CSS for Science Equipments.	100: -	-	-	-	-	-	21.80	-
Sub total :							<u>1182.71</u>	<u>595.36</u>

SOCIAL AND CULTURAL AFFAIRS
DEPARTMENT.

1. Welfare of children in need of care and protection.	50:50	45.11	0.85	2.50	2.50	3.74	1.87
--	-------	-------	------	------	------	------	------

	2	3	4	5	6	7	8
<u>LAND RECORDS DEPARTMENT.</u>							
1. Strengthening Revenue Machinery and updating of Land Records.							
a) Training of staff	50 : 50	-	-	0.80	0.80	1.60	0.80
b) Purchase of survey equipments	50 : 50	-	-	1.20	1.20	2.40	1.20
Sub Total :				<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>
<u>CIVIL SUPPLY DEPARTMENT.</u>							
1. Assistance under Public Distribution System	50 : 50	-	15.45	30.00	30.00	30.00	15.00
<u>INFORMATION AND PUBLICITY DEPARTMENT.</u>							
Construction of Tourist lodge-cum-cultural complex at Tawang.	-	-	-	-	-	45.82	31.23
Grand Total :		<u>5464.62</u>	<u>776.40</u>	<u>1897.59</u>	<u>1926.48</u>	<u>4191.62</u>	<u>1419.99</u>

DRAFT ANNUAL PLAN 1989-90 TPP-1

20-POINT PROGRAMME - OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Point No.	I	T	E	M	Seventy	1987-88	1988-89		1989-90
					Plan	Actual	Outlay	Anticipated	Proposed Outlay
					1985-90	Expen-			
					Outlay	diture			
					3	4	5	6	7
01.	<u>Attack on Rural Poverty</u>								
	(a)				1175.00	301.75	427.20	427.20	432.00
	(b)				180.00	53.74	88.00	88.00	100.00
	(c)				160.00	29.55	35.00	35.00	65.00
	(d)				700.00	130.93	182.00	182.00	607.50
	(e)				70.60	18.50	17.80	17.80	43.50
02.	<u>Strategy for Rainfed Agriculture</u>								
	(a)				-	-	-	-	-
	(b)				-	-	-	-	-
	(c)				-	-	-	-	-
03.	<u>Better use of irrigation water</u>								
	(a)				100.00	10.08	18.00	18.00	179.50
	(b)				2300.00	515.35	500.00	500.00	1218.00
	(c)				-	-	-	-	-
	(d)				200.00	32.21	45.00	45.00	384.92

-/212/-

Contd..

1 2 3 4 5 6 7

	1	2	3	4	5	6	7
04. <u>Bigger Harvests</u>							
(a) Special Rice Production Programme			No Special Rice Production Programme.				
(b) National Oil Seeds Development Programme	0.40	13.49	19.00	19.00	25.00		
(c) Development of Pulses	0.30						
(d) Horticulture							
i) Fruit Crops							
ii) Vegetable Crops	500.00	89.09	108.90	107.39	212.74		
(e) Storage and warehousing	31.42	18.43	29.00	29.00	25.80		
(f) Agriculture Marketing	150.00	28.80	24.00	24.00	37.00		
(g) Animal Husbandry & Dairy Development							
i) Animal Husbandry							
ii) Dairy Development	453.00	61.23	98.65	98.65	121.00		
(h) Fishery	32.00	8.26	9.75	9.75	17.00		
(i) Cooperation	550.00	113.76	121.00	121.00	169.00		
07. <u>Clean Drinking Water</u>							
(a) Rural water supply Programme under MNP in State Sector	1742.00	596.51	380.00	380.00	1146.00		
(i) ARP(C.S.S.)	400.00	18.29	75.00	75.00	200.00		
(b) Rural Sanitation (State Sector)	100.00	37.00	15.00	15.00	100.00		
08. <u>Health for All</u>							
(a) Rural Health	295.00	51.00	50.00	50.00	88.00		
(b) Programme for control of communicable diseases	474.00	95.75	96.20	111.20	138.00		

-/213/-

	1	2	3	4	5	6	7
09.	<u>Two Child Norms</u>						
	(a) Maternity and Child Health including ICDS	797.45	72.32	164.47	177.35	318.08	
	(b) Nutrition	80.00	26.63	44.50	44.50	60.00	
	i) R.D.						
	ii) Education	120.00	21.85	25.50	25.50	30.00	
10.	<u>Expansion of Education</u>						
	(a) General Education						
	i) Elementary Education	3043.02	498.47	1050.00	1050.00	1659.42	
	ii) Adult Education	263.86	20.65	70.00	70.00	97.86	
12.	<u>Equality for women</u>						
	Other Programme for women welfare development (DWCRA)	-	0.78	3.12	3.12	4.24	
13.	<u>New Opportunities for Youth.</u>						
	Youth Welfare and Sports.	235.08	54.87	67.00	67.00	108.82	
14.	<u>Housing for the people</u>						
	(a) Rural Housing	120.00	20.00	20.00	20.00	147.50	
	(b) Urban Housing	-	-	-	-	-	
	(c) India Awas Yojna (RLEGP)	-	4.08	10.00	10.00	15.00	
16.	<u>New Strategy for Forestry.</u>						
	Forestry	1221.40	310.76	281.70	281.70	553.00	
18.	<u>Concern for the Consumer.</u>						
	Civil Supplies.	60.00	28.51	40.00	40.00	55.00	

1 2 3 4 5 6 7

19.	<u>Energy for the Villages</u>					
	(a) Rural Electrification	1000.00	195.95	295.70	295.70	1254.22
	(b) National Programme for Bio-gas Development	100.00	28.72	27.00	27.00	115.45
	(c) Integrated Rural Energy Programme	50.00	11.36	18.00	18.00	53.00
	TOTAL : =	16704.53	3518.67	4456.49	4482.86	9781.55

DRAFT ANNUAL PLAN 1989-90
 20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENT

TPP - 2

Point No	Item	Unit	1979-80 level	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Target
						Target	Anti. achievement.	
1	2	3	4	5	6	7	8	9
01.	<u>Attack on Rural Poverty</u>							
	a) <u>IRDP</u>							
	i) Old beneficiaries assisted	Nos	-	31,400	4308	2238	5282	10,000
	ii) New beneficiaries assisted	Nos	3311	18,600	7602	16,316	9718	3,000
				50,000	11,910	18,554	15,000	13,000
	<u>TRYSEM</u>							
	i) Youth Trained	Nos	-	500	167	150	150	200
	ii) Youth self-employed	Nos	-	500	142	175	175	200
	b) NREP - Employment generated	Lakh Nos	0.33	15.00	2.15	2.95	2.50	3.15
	c) RLEGP - Employment generated	lakh Nos	-	7.50	1.39	1.58	1.40	2.25
	d) i) Handlooms - Metres of cloth to be produced	M. Metre	0.001	0.0215	0.0018	0.0022	0.0030	0.0020

1	2	3	4	5	6	7	8	9
ii)	Powerlooms - Metres of cloth to be produced	M. Metre	-	-	-	-	-	-
iii)	Handicraft - value of production	Rs. in lakhs	-	19.00	17.00	19.00	19.00	21.00
iv)	Khadi - Metres of cloth to be produced	M. Metre	-	-	-	-	-	-
v)	Village industries - value of production (including small scale industries)	Rs. in lakhs	40.20	1599.60	1587.60	1687.60	1687.60	1787.60
vi)	Sericulture - Production of raw silk	'000kg	-	14.00	10.50	12.00	12.50	14.00
vii)	Coir industry - value of Production	Rs. in lakhs	-	-	-	-	-	-
viii)	Small scale industries No. of additional Unit to be set up and total value of annual production (including village industries)	(a) Nos (b) Rs. in lakhs	271 40.20	600 1599.60	175 1587.60	150 1687.60	150 1687.60	175 1787.60
IX Panchayats								
No. where elections will be held during the year								
i)	Gram Panchayat	Nos	781	-	860	-	-	-
ii)	Panchayat samities	Nos	58	-	59	-	2	-
iii)	Zilla Parishad	Nos	9	-	11	-	-	-

-/217/1

1	2	3	4	5	6	7	8	9
02	<u>Strategy for Rainfall Agriculture</u>							
	a) Nos of micro watersheds and area covered	Nos	-	-	-	-	-	-
	b) Area covered outside watersheds by dry farming practice.	Hect	-	-	-	-	-	-
	c) Production of H.Y.V.seeds	'000MT	-	3.30	2.93	3.075	2.675	3.255
	d) Distribution of H.Y.V.Seeds	'000MT	-	5.45	2.151	2.60	2.60	3.20
03	<u>Better Use of Irrigation</u>							
	a) <u>Irrigation</u>							
	i) Potential created	Hect	16717	18000	3373	2500	2500	4000
	ii) Utilised	Hect	-	18000	800	-	-	-
	b) Area to be covered with							
	i) Field channel	Hect	-	-	-	-	-	-
	ii) Land levelling	Hect	-	-	-	-	-	-
	iii) Warabandi	-	-	-	-	-	-	-
	iv) Field drains	-	-	-	-	-	-	-
	c) <u>Catchment are treated</u>							
	i) Soil conservation	Hect	-	-	-	-	-	-
	ii) Afforestation	Hect	-	-	-	-	-	-
04	<u>Bigger Harvests</u>							
	a) Oilseeds Production	Tonnes	-	20.000	13800	17500	17500	20.000
	b) Pulses Production	Tonnes	-	6.000	2100	4000	4000	4.500

1	2	3	4	5	6	7	8	9
	c) Production of							
	i) Fruits	Tonnes	-	43530	25.165	35.000	35.000	39,750
	ii) Vegetables	Tonnes	-	-	21.918	25.000	25.000	30.000
	d) Creation of additional Storage	Tonnes	-	-	-	-	-	-
	e) Regulated Markets	Tonnes	-	-	-	-	-	-
	f) Marketing of agricultural produce by co-operative Societies value of produce	Rs. in Crores	-	4.00	1.20	1.05	1.05	1.00
	g) Milk Egg and Wool Production							
	i) Milk	'000 tonnes (cum)	-	40	38	38.5	38.5	40
	ii) Eggs	Million Nos (cum)	-	30	28	29	29	30
	iii) Wool	'000kg (cum)	-	57	55	56	56	57
	h) Production of inland and marine fish							
	i) Inland fish	'000 Tonnes	0.35	1.00	0.61	0.75	0.75	1.00
	i) <u>Cooperatives</u>							
	i) No. to be revitalised	Nos	-	-	-	-	-	-
	ii) New Cooperatives	Nos	-	300	25	25	25	15

-/219/-

contd.....

 1 2 3 4 5 6 7 8 9

07 Clean Drinking Water

a) Problem villages Nos covered earlier	Nos	1233	1358	257	200	200	300
b) Augmentation of facilities in problem villages covered earlier							
c) Other villages							
d) Population covered							
i) Total	Nos	-	-	-	-	-	-
ii) S.C	Nos	-	-	-	-	-	-
iii) S.T	Nos	-	-	-	-	-	-

08 Health for All


a) Community Health Centre	Nos	-	2	1	1	1
b) Primary Health Centre	Nos	-	28	8	4	4
c) Sub-Centres	Nos	-	190	32	30	35
d) i) Sanitary latrines to be constructed in rural areas	Nos	-	1562	400	400	4000
ii) Population covered	Nos	-	-	-	-	10.000
a) Total	Nos	-	-	-	-	-
b) Women	-	-	-	-	-	-
e) Rehabilitation of handicapped No. to be rehabilitated. Nos	-	-	-	-	-	-

-/220/-

1	2	3	4	5	6	7	8,	9
09	<u>Two Child Norm</u>							
	a) Sterilisations	Nos	125	5500	944	1800	1200	2300
	b) IUD Insertions	Nos	438	1440	1902	4200	2500	5300
	c) O.P users	Nos	349	5600	812	1600	1000	2000
	d) C.C. users	Nos	325	5700	516	1700	600	2200
	e) Maternity Child health facilities immunisation of							
	i) Children	Nos	1793	80000	10277	15000	12000	Target will be fixed by Ministry do-
	ii) Mother	Nos	773	80000	7277	15000	10000	
	f) ICDS Blocks	Nos	-	34	27	33 (27-on going 6-New)	27	33
10	<u>Expansion of Education</u>							
	a) Total enrolment under elementary education							
	i) Male	'000Nos	42	80	73	77	77	80
	ii) Female	'000Nos	20	54	43	48	48	51
	iii) SC	'000Nos	-	-	-	-	-	-
	iv) ST	'000Nos	107	107	81	92	92	100.5

-/221/-

contd.....

1	2	3	4	5	6	7	8	9
	b) Total enrolment under adult education.							
	i) Male	3000 Nos	5	61	17	17.5	17.5	20
	ii) Female	'000 Nos	3	79	13	14.5	14.5	15
	iii) SC	'000 Nos	-	-	-	-	-	-
	iv) ST	'000 Nos	8	140	30	32	32	35
12	<u>Equality for Women</u>							
	DWCRA :-							
	i) No. of Groups organised	Nos	-	-	7	30	30	40
	ii) No. of Women trained	Nos	-	-	-	-	-	-
	iii) No. of Women self employed	Nos	-	-	-	-	-	-
13	<u>New Opportunity of youth</u>							
	Nehru Yuvak Kendras Set up	Nos	-	-	-	-	-	-
14	<u>Housing for the People</u>							
	a) House sites allotted	Nos	Not relevant in Arunachal Pradesh					
	b) Beneficiaries assisted with construction Asistance	Nos. 	570	3000	1563	580	580	2000

-/222/-

contd.....

1	2	3	4	5	6	7	8	9
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c) House Constructed under Indira Awas Yojana (RLEGP)

i) SCs	Nos	-	-	-	-	-	-	-
ii) STs	Nos	-	-	34	80	80	120	
iii) Bonded labour	Nos	No	bonded	labour	in	Arunachal	Pradesh	

16

New Strategy for Forestry Afforestation

i) Seedlings distributed	Lakh Nos	-	15.00	0.80	3.50	3.50	-	
ii) Trees Planted	Lakh Nos	-	600.00	127.03	130.00	130.00	140.00	
iii) Trees Survived	Lakh Nos	-	-	-	-	-	-	
iv) Area covered (including Production of forestry, Social forestry, C.S.S)	'000 hect	-	23.22	5.026	5.150	5.150	7.900	
v) Waste land reclaimed		-	-	-	-	-	-	

-/223/-

contd.....

 1 2 3 4 5 6 7 8 9

18	<u>Concern for the Consumer</u>								
	a) Fair Price Shops opened								
	i) Rural	Nos	187	100	55	30	30	30	
	ii) Urban	Nos	-	-	-	-	-	-	
19	<u>Energy for the Villages</u>								
	a) Villages electric- fied	Nos	287	350	80	70	75	180	
	b) Pumpsets energised	Nos	-	-	-	-	-	-	
	c) Bio-gas Plant installed	Nos	-	50	6	5	5	10	
	d) Improved Chullahs to be installed	Nos	-	-	2050	1765	1765	2000	
	e) Blocks covered under IREP projects.	Nos	-	4	-	-	-	1	

-/224/-

contd....

D P

Draft Annual Plan 1989-90 - District Plans

(Rs. lakhs)

Sl. No.	Head of Development	Seventh Plan 1987-88			1988-89			1988-89			Anticipated 1989-90 proposed					
		outlay	Actuals	Approved	Expenditure	State	Dis-	To-	Sta-	Dis-	To-	State	Dist.	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I. - AGRICULTURE & ALLIED SERVICES																
	Crops Husbandry													250.55	398.70	649.25
	Soil & Water Conservation													52.00	522.75	574.75
	Animal Husbandry													46.05	203.95	250.00
	Dairy Development													24.56	15.44	40.00
	Fisheries													36.00	48.00	84.00
	Forestry & Wildlife													211.00	875.00	1086.00
	Agriculture Research & Education													9.75	-	9.75
	(a) Marketing & Quality Control													37.00	-	37.00
	Cooperation													45.00	124.00	169.00
	Total (I)													711.91	2187.84	2899.75
II - RURAL DEVELOPMENT																
	Special Programme for Rural Development															
	(a) Integrated Rural Development Programmes (IRDP)													-	264.25	264.25
	(b) Integrated Rural Energy Programme (IREF)													7.40	25.00	32.40

-/225/-

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>
Rural Employment																	
(a) National Rural Employment Programme (NREP)															-	50.00	50.00
(b) Other programme																	
Land Reforms															32.06	13.94	46.00
Other Rural Development Programme (incl. Community Development & ASMR)															19.50	428.50	448.00
Panchayats															43.50	-	43.50
Total (II)															95.06	492.44	587.50
III. <u>Special Area Programme</u>															0.56	33.44	34.00
Total (III)															0.56	33.44	34.00
IV. <u>Irrigation and Flood Control</u>																	
Major & Medium Irrigation																	
(a) PWD															104.50	-	104.50
(b) RWD															-	75.00	75.00
Minor Irrigation															66.00	1152.00	1218.00
Flood Control															384.92	-	384.92
<u>Total (IV)</u>															555.42	1227.00	1782.42

-/226/-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Arts & Culture - Library													32.00	-	32.00
	Social Security & Welfare (DSCA)													81.96	-	81.96
	Research													142.23	-	142.23
	Medical & Public Health													95.15	328.00	423.15
	Water Supply & Sanitation - PWD													765.74	-	765.74
														50.00	1196.00	1246.00
	Housing (including Police)-RWD													2.00	145.50	147.50
														774.78	-	774.78
														426.46	-	426.46
	Urban Development (including															
	Rs. 1000lakhs for State Capital															
	Project)													1131.00	-	1131.00
	Information & Publicity													25.50	22.00	47.50
	Labour & Employment - Industries													-	67.00	67.00
														6.50	7.50	14.00
	Social Security & Welfare (DSCA)													34.78	-	34.78
	Nutrition - (RD)													20.00	40.00	60.00
	(Education)													-	30.00	30.00

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-/228/-

 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

IX. SCIENCE, TECHNOLOGY & ENVIRONMENT

Scientific Research (incl. S&T)	1.00	16.00	17.00
Ecology & Environment	-	6.00	6.00
Total (IX)	1.00	22.00	23.00

X. GENERAL ECONOMICS SERVICES

Secretariat Economics Services	188.00	330.00	518.00
Tourism	13.00	67.23	80.23
Survey & Statistics	32.18	-	32.18
Civil Supplies	55.00	-	55.00
Other General Economics Services - Small Savings	1.72	-	1.72
Legal Metrology	26.00	-	26.00
Total (X)	315.90	397.23	713.13

XI. SOCIAL SERVICES

Education

General Education	1589.75	1110.53	2700.28
Technical Education			
Sports & Youth Services	108.82	-	108.82

-/229/-

Statement W.S.1

Draft Annual Plan 1989-90 - Water Supply & Sanitation Sector

Scheme-wise details of Urban Water Supply/Sanitation.

(Rs lakhs)

Sl. No.	Name of the project/ Scheme.	Scope of the Project/ Scheme	Total estimated cost and funding pattern(Agency- wise viz, State's Budgetary provi- sion, external assistance, LIC, Local Body, Other Beneficiary's contribution etc.	Time frame		Total expenditure incurred upto 31.3.87 (Agency-wise)	Outlay during Seventh Plan (Agency- wise)
				Date of Starting	Target date of completion		
1	2	3	4	5	6	7	8
	<u>Do-going schemes-74 Nos</u>	To provi-	Rs 578.74 lakhs	Jan-85	March-90	Rs 311.18 lakhs	Rs 458.00
1.	As per Draft plan 89-90	de W/S to	(State share)				lakhs.
2.	page No.72 to 85	various	Rs 187.00 lakhs				
3.		urban places	(L.I.C & G.I.C)				
4.		of A.P.	loan.				
5.							
	<u>New Schemes - 65 Nos.</u>						
1.	As per draft plan						
2.	89-90						
3.	page No.72 to 85						
4.							
5.							

Columns
continue to
page 2.)

-/231/-

Statement W.S.1 (Cont)

(Rs lakhs)

Actual expenditure during 1985-88 (Agency-wise)	Likely expenditure during 1988-89 (Agency-wise)	Proposed outlay for 1989-90 (Agency-wise)	Physical Progress		Remarks.
			Upto 31.12.1988	Likely during 1988-89	
9	10	11	12	13	14
Rs 585.05 lakhs.	Rs 188.00 lakhs (State share)	Rs 765.74 lakhs (State share)	43 Nos	46 Nos	73 Nos.
	Rs 150.00 lakhs (loan from G.I.C & L.I.C)	Rs 187.00 lakhs loan from L.I.C & G.I.C			

Draft Annual plan 1989-90 water supply & Sanitation Sector
 Details of Rural Water Supply.

Sl. No.	Mode of Water Supply.	Physical target/achievement (No. of revenue villages) (No. of Revenue village and population in lakhs).									
		Total No. of villages yet to be converted as on 1.4.1985	Target for the Seventh plan (1985-90)	Actual Achievement during 1985-88	Anticipated Achievement during 1988-89	Proposed target for 1989-90					
		Total	of which PVS	Total	of which PVS	Total	of which PVS	Total	of which PVS	Total	of which PVS
1	2	3	4	5	6	7	8	9	10	11	12
1.	Rural Piped Water supply scheme (273+118+1621)	2012	2012	948	948	785	785	125	125	300	300
2.	ARWS	400	400	400	400	116	116	25	25	100	100