

Confidential



**GOVERNMENT OF GUJARAT**

**DRAFT**

**ANNUAL PLAN**

**1990 - 91**

**GENERAL ADMINISTRATION DEPARTMENT  
(PLANNING)**

**Sachivalaya, Gandhinagar - 382 010**

**December, 1989**

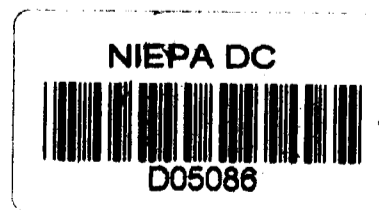


GOVERNMENT OF GUJARAT

**DRAFT**

**ANNUAL PLAN**

**1990 - 91**



GENERAL ADMINISTRATION DEPARTMENT  
(PLANNING)

Sachivalaya, Gandhinagar - 382 010

*December - 1989*

Sub. National Systems Unit,  
National Institute of Educational  
Planning and Administration  
17 B... .. Marsi... .. Delhi-110016  
DOC. No... *D-5086*...  
Date... .. *22/1/90*...

## PREFACE

This publication, containing the proposals for incorporation in the Annual Plan 1990-91, has been prepared in pursuance of the guidelines of the Planning Commission communicated under letter No. PC(P)/1/8/1/89 of 2<sup>nd</sup> November 1989.

On previous occasions, the draft proposals for the Five Year Plan and the Annual Plan have been submitted in the same document in respect of the Annual Plan for the first year of a Five Year Plan. However, in view of the guidelines of the Planning Commission, proposals for the Annual Plan (1990-91) have been prepared in the context of the Eighth Five Year Plan (1990-95).

These proposals have emerged after detailed discussions within the sectoral departments in meetings of the Steering Groups and Working Groups set up in October 1988. The proposals for the Eighth Five Year Plan and the Annual Plan 1990-91, prepared on the basis of the reports of these Steering Groups, have been discussed in a series of discussions, at the official level under the Chairmanship of the Chief Secretary in September-October, 1989.

These proposals were formally approved by the State Government in November 1989 with a few modifications. This document incorporates the proposals as approved by the State Government.

Owing to the short time available, it has not been possible to incorporate in this document detailed write up for each sector and sub-sector. However, concerned departments in the State Government have been advised to send these details directly to the concerned divisions in the Planning Commission, the Central Ministries and Members of the Working Groups concerned.

# DRAFT ANNUAL PLAN 1990-91

## CONTENTS

### PART I (PLAN FRAME)

Chapter I	An Overview of Development.....	01
Chapter II	Development in Perspective.....	08
Chapter III	Plan Frame in the Context of the Eighth Five Year Plan.....	13

### PART II (STATEMENTS)

Statement I	Major Headwise Outlays and Expenditure..	29
Statement II	Minor Headwise Outlays and Expenditure..	35
Statement III	Physical Targets and Achievements.....	57
Statement IV	Minimum Needs Programme-Outlays and Expenditure.....	78
Statement V	Minimum Needs Programme-Physical Targets and Achievements.....	79
Statement VI	Centrally Sponsored Schemes on sharing basis Outlays and Expenditure (Under Central Sector only).....	83
Statement VII	Fully Centrally Sponsored Schemes.....	109

## CHAPTER I

## AN OVERVIEW OF DEVELOPMENT

## AREA AND POPULATION

1.1 GUJARAT State has an area of 196024 Sq. kms - 5.96 percent of that of the Indian Union. Its population according to the 1981 census is 3.41 crores, forming 4.97 percent of the Country's population and is predominantly rural - 68.90 percent. The average density of population is 174 per sq.km. The Scheduled Castes account for 7.15 percent and the Scheduled Tribes for another 14.23 percent of the total population of 3.41 crores, according to the 1981 census. The size of the main working force (1981) in the State is 109.84 lakhs. Agriculture provides employment to 60.11 percent of the working population, while a further 39.89 percent are engaged in household and other occupations.

1.2 The State is divided into 19 districts. The districts are further divided into Talukas, numbering 184 in all.

## LAND UTILISATION

1.3 According to the season and crop report, out of a total reporting area of 188 lakh hectares in the State, about 97 lakh hectares (51 percent) of the land is under plough.

## GROWTH RATE

1.4 The State Domestic Product (SDP) of Gujarat during 1970-81 has grown at an average annual rate of 4.7 percent, as compared to 3.6 percent for the National economy. The State economy has grown at the rate of 5 percent for the period 1974-85, as against the All India average of 4.2 percent.

1.5 With normal rainy seasons in the last two years of the Seventh Plan, the State economy is expected to achieve the targeted annual growth rate of 5 percent.

1.6 Highlights of sectoral development are given below.

#### CROP HUSBANDRY

The average annual foodgrains production which was 25.79 lakh tonnes during 1961-66 is likely to reach 57.21 lakh tonnes by the end of 1989-90.

The average annual oil seeds production which was 13.58 lakh tonnes during 1961-66 has reached a peak of 36.37 lakh tonnes in 1988-89.

#### INTEGRATED RURAL DEVELOPMENT PROGRAMME

During first four years of the Seventh Plan about 3.92 lakh new beneficiaries and about 1.42 lakh old beneficiaries have been covered.

#### WATER RESOURCES

Irrigation potential, which was 9.72 lakh hectares in 1960-61 is likely to reach 33.25 lakh hectares at the end of 1989-90.

Utilisation of the Irrigation potential, which was 7.45 lakh hectares in 1969-61, is likely to reach 26.39 lakh hectares in 1989-90.

The Sardar Sarovar (Narmada) Project will bring under Irrigation, 18 lakh hectares of cultivated area in 3334 villages of 62 talukas in 12 out of 19 districts of the State. It will also provide drinking water to 4720 villages and 131 urban areas in the State.

#### INDUSTRIES

There were 3647 working factories employing to 3.30 lakh persons in 1960. The number of factories in 1986 increased to 13498 with providing employment to 6.75 lakh persons.

The number of Small Scale Units registered in 1961 was 2169, which was increased to 88325 in December, 1987.

Gujarat Industrial Development Corporation has developed 162 estates.

## ENERGY

The installed capacity for power generation was only 315 MW in 1960-61. This is expected to increase to 4855 MW by the end of 1989-90.

All the villages have been electrified by the end of 31st March, 1988.

The number of pumpsets likely to be energised by the end of 1989-90 works out to 4.28 lakhs against the Seventh Plan target of 3.92 lakhs.

## ROAD DEVELOPMENT

The road length of 63775 kms. will be reached at the end of 1989-90.

Under the Rural Roads Programme, 14231 villages are connected by roads at the end of 1988-89 against the Seventh Plan target of 13761 villages.

## HEALTH

The birth rate which was 35.0 in 1980 has come down to 31.4 in 1987. The death rate which was 13.0 in 1980 has come down to 10.5 in 1987. Infant mortality rate in 1980 was 133 and is reduced to 97 in 1987.

## WATER SUPPLY

4500 villages have been covered by the end of 1988-89 against the Seventh Plan target of 5000 villages, under Rural Water Supply Programme. The achievement is likely to exceed the Plan target.

## EDUCATION

Literacy in Gujarat, which was 21.7 percent in 1951, has increased to 43.7 percent in 1981.



## TECHNICAL EDUCATION

The State has 9 Engineering Colleges with an intake capacity of 2435.

The State has 25 Polytechnics with an intake capacity of 5905.

There are 112 Industrial Training Institutes with 32428 seats.

## HOUSING

By end of Seventh Plan, 1985-90, around 10.44 lakh plots would have been distributed and construction assistance would have been provided to 5.35 lakh beneficiaries.

## WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES

2.50 lakh scheduled caste families would be assisted under the Special Component Plan for Scheduled Castes.

3.55 lakh tribal families would also be assisted under the various programmes by the end of 1989-90.

## DECENTRALISED DISTRICT PLANNING

Ten percent of the discretionary outlay is earmarked for the programmes benefitting directly the Scheduled Castes population.

20 percent additional discretionary outlay is allocated to economically backward talukas identified by Dr. I.G. Patel Committee.

Rs. 122.90 crores were spent during first four years of the Seventh Plan.

Achievements upto March 1989 are indicated below:

- 13654 school rooms were constructed.
- 14533 new water supply works completed.
- 3385 link roads and 4518 approach roads constructed.
- 1491 villages were electrified for all purposes.

## JAWAHAR ROJGAR YOJANA

1.7 Jawahar Rojgar Yojana was launched in the current year with the objective of (i) generation of additional gainful employment for the unemployed and underemployed persons both men and women in the rural areas. (ii) Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure which will lead to rapid growth of rural economy and steady rise in the income levels of the rural poor and (iii) Improvement in the overall quality of life in the rural areas. An outlay of Rs. 79.54 crores is envisaged to be shared by the Centre 80% (Rs. 63.64 crores) and State 20% (Rs. 15.90 crores). The allocation has been distributed amongst the districts and in turn to Village Panchayats for undertaking works/programmes of local importance.

## LAGS AND CONSTRAINTS

1.8 Rapid increase in population is not the only constraint impeding the growth of the economy in real terms. There are other constraints as well.

(i) The State lags behind many other States in respect of many basic amenities. A large proportion of the area of the State is backward, with 58 out of 184 talukas being prone to drought. Drought Prone Areas include 35% of the area of the State and 24% of the population. Erratic and unevenly distributed rainfall has been causing recurrent droughts and floods, with shattering impact on agriculture, fodder and drinking water situation in the State.

(ii) Gujarat is also deficient in the matter of forest cover over land; only a little above 10% of the area of the State is covered by forests as compared to 22% for the rest of the Country. Around 50% of the State forests are concentrated in the Southern districts of the State. The inadequacy of the forest cover continues to cause serious problems of soil erosion and silting of water reservoirs in the State.

(iii) Only 26% of the culturable areas of the State is under irrigation. Two thirds of the area under irrigation in the State is irrigated by surface wells, which are themselves dependent on rainfall. Canals irrigate only 31% of the total irrigated area. The ultimate irrigation potential in the State, even with the Sardar Sarovar Project is not likely to exceed 52% of the culturable areas. The effective percentage is likely to be lower if the depletion of ground water resources at the present rate of drawals in deficient areas is taken into account.

(iv) Irrigated agriculture in the State faces many problems. Water logging has begun to assume importance in some of the irrigated areas. Silting up of reservoir with the resultant loss of effective capacity of reservoirs is an area of concern. Ground water

extraction in several areas has been so heavy that the draft has far exceeded recharge and consequently, the water table has been going down steadily at several places. Along the coastal areas of Saurashtra and Kachchh, this has caused ingress of salinity, now assuming serious dimensions.

(v) In matter of power generation, Gujarat has to depend overwhelmingly on thermal power on account of limited hydro- electric potential. Being situated far away from the coal fields, Gujarat faces many uncertainties and additional cost of transportation in respect of power generation. The concentration of generation centres in Southern and Eastern parts of the State entails heavy line losses in carrying power over long distances to Saurashtra and Kachchh regions. Significant increase in gas based power generation is vital.

(vi) In road development also, the State with only 32 kms. of road length per 100 sq. kms. at the end of March 1988, lags behind the rest of the Country. At the end of March, 1988 nearly 4,473 villages in the State were yet to be provided with all weather road connections.

(vii) Despite providing 1000 villages every year with reliable drinking water, difficulties have arisen on account of salinity ingress, changing water table occasioned by heavy drawals of ground water in certain areas, the impact of industrial pollution and as a consequence of recurrent natural calamities in the form of droughts and floods. The problem of protected water supply in towns and the augmentation of supply to the larger urban complexes is also of enormous magnitude.

(viii) With 31% of the total population of the State living in urban areas, Gujarat has a high rate of urbanisation. The State has 255 towns with the population of nearly 106 lakhs. This rapid rate of urbanisation has resulted in serious pressure on urban land resources and has strained civic amenities such as water supply and drainage, transportation, social and recreational services.

## GUJARAT AND INDIA

1.9 Salient demographic and development indicators for the State and the Country are indicated below:

## GUJARAT AND INDIA

ITEM	UNIT	GUJARAT	INDIA
Rural Population as %age to Total population(1981 Census)	Percent	68.90	76.69
Urban population as %age to Total Population(1981 Census)	Percent	31.10	23.31
Population of Scheduled Tribes as %age to Total Population(1981 Census)	Percent	14.23	7.76
Population of Scheduled Castes as %age to Total population (1981 Census)	Percent	7.15	15.75
Main workers as %age to total population (1981 Census)	Percent	32.22	33.45
Literacy Percentage(1981 Census)			
6.1 Males	Percent	54.44	46.90
6.2 Females	Percent	32.30	24.82
6.3 Persons	Percent	43.70	36.23
Net Cropped area per agricultural Worker (1983-84)	Hectares	1.46	9.64
%age of Gross Irrigated Area to Gross Cropped Area (1983-84)	Percent	25.09	29.88
Area under Forest as %age to Total Reporting area (1983-84)	Percent	10.00	22.00
Net Value Added per Employee in Factories (1985-86)	Rupees	32328	31140
Credit-Deposit Ratio of Scheduled Commercial Banks (1987)	Percent	54.9	60.8
Per Capita Own Tax Revenue (1988-89)	Rupees	455	312
Per Capita Income at Current Prices (1987-88)	Rupees	3636	3284

## CHAPTER II

## DEVELOPMENT IN PERSPECTIVE

2.1 The proposals for the Annual Plan have been prepared in the context of level of development reached in various sectors of development during the Seventh Five Year Plan (1985-90). In many sectors of development such as irrigation and power, the emphasis over the next five years, would be on the early completion of on going projects. However, past performance alone has not been the guiding factor in the formulation of these proposals. The State Government had commissioned a series of studies to incorporate the levels of development already reached and perspectives for the period 1990-2005. This chapter summarises the salient features of the 15 year perspective which looks at the position that is likely to be reached at the end of the Eighth, Ninth and the Tenth Five Year Plans.

2.2 Perspective Plans are not new to the planning process in Gujarat. A Perspective Plan for the years 1974-84 was brought out in February, 1972. This Perspective Plan provided valuable guidelines in the formulation of Sixth and the Seventh Five Year Plans. As preparatory work for the formulation of the Eighth Five Year Plan (1990-95) and by way of providing the necessary background to various Steering Groups set-up for this purpose, the State Government commissioned 20 Technical Papers for making systematic projections upto the year 2005. These papers cover such areas as population, agriculture, water development, industries, power and various social services. Salient features, as have been relevant for the preparation of the proposals for the Annual Plan (1990-91) are given in subsequent paragraphs.

## Population

2.3 It is estimated that the population of the State will grow from 341 lakhs in the year 1981 to 465 lakhs in the year 2001 and 486 lakhs in the year 2005. The proportion of urban population is expected to increase from 31.1 % in 1981 to 39.7% in the year 2005. The population in the age groups 15-59 i.e. in labour force will rise from 188 lakhs in the year 1981 to 294 lakhs in the year 2001 and 331 lakhs in the year 2005. It is anticipated that growth rate of total population will slow down from 2.4% in 1981 to about 1.1% in the year 2005.

## State Domestic Product

2.4 The State Domestic Product i.e. income generated in Gujarat is anticipated to rise from Rs. 2.2 thousand crores in 1970-71 to an estimated Rs. 10.1 thousand crores in 2004-05 at 1970-71 prices. It is anticipated that the share of primary sector in State Domestic Product will decrease from about 38.9% in 1989-90 to about 32.4% in 2004-05 while that of secondary and tertiary sectors will rise from 24.7% to 28.2% and from 35.9% to 41.1% respectively. The per capita real income at 1970-71 prices is expected to rise from Rs. 829 in 1970-71 to about Rs. 2078 in 2004-05.

## Workers

2.5 It is estimated that the number of total workers will increase from 1.27 crores in 1981 to about 1.74 crores by the end of Tenth Plan. The average number of daily workers in registered industries is expected to increase from estimated 7.7 lakhs in 1990 to around 10 lakhs in 2005. The total number of job seekers registered in employment exchanges is anticipated to increase from estimated 9.1 lakhs in 1990 to about 15 lakhs by the end of Tenth Plan.

## Urbanisation

2.6 The urban population is expected to increase from 106 lakhs in 1981 to about 193 lakhs in the year 2005. It is anticipated that about 10 to 15 towns in the size class II of 50,000 to 1 lakh population in 1981 will shift to the Class I category with a population of 1 lakh and above.

## Cultural Production

2.7 It is estimated that the gross cropped area will increase from about 111 lakh hectares in 1983-84 to about 127 lakh hectares in the year 2004-05 of which about 56 lakh hectares will be under foodgrains, 17 lakh hectares under cotton and 31 lakh hectares under oilseeds. The average production of foodgrains is expected to increase from about 51 lakh tonnes in Sixth Plan to about 85 lakh tonnes by the end of Tenth Plan, that of Cotton from about 18 lakh bales to about 24 lakh bales and that of oilseeds from about 22 lakh tonnes to about 33 lakh tonnes.

## Animal Husbandry

2.8 The total milk production in the State is estimated to increase from estimated 37.28 lakh tonnes by the end of Eighth Five Year Plan to about 48.67 lakh tonnes by the end of Tenth Five Year Plan. The egg production is estimated to increase from about

25.3 crores in 1987-88 to about 38.1 crores in 2004-05. The wool production is estimated to increase from about 2075 tonnes in 1987-88 to about 2698 tonnes in the year 2004-05. The deficit in green fodder is estimated to be of the order of 40% to 45% by the year 2004-05 against the estimated requirement of about 294-300 lakh tonnes.

#### Fisheries

2.9 The marine fish production is estimated to increase from 1.93 lakh tonnes in 1982 to about 8 lakh tonnes in the year 2005.

#### Forests

2.10 It is estimated that the supply of fuel wood will increase from about 2 M.T. in 1984 to 5.8 M.T. by 2005 and that of poles will increase from 3.7 M.No. to 45 M.No. by 2005.

#### Cooperation

2.11 The projected membership of agricultural societies for 2005 comes to 66.85 lakhs and that of the non-agricultural societies comes to 64.38 lakhs.

#### Irrigation

2.12 It is estimated that the total ultimate irrigation potential in the State including the Narmada Project is 64.88 lakh hectares of which about 33.25 lakh hectares would have been harnessed by the end of the Seventh Five Year Plan. It is estimated that the balance potential 31.63 lakh hectares will be created by the end of the Tenth Plan.

#### Power

2.13 It is estimated that the demand for power in the State will be 5016 MW and 7104 MW by the end of the Eighth and the Ninth Plans respectively. Considering the schemes sanctioned and proposed, it is estimated that the net deficit in installed capacity would be around 1207 MW and 1944 MW by the end of the Eighth and Ninth Plans respectively.

## Industries

2.14 It is estimated that the number of registered factories will increase from about 10.4 thousand in 1984 to about 19.3 thousand in the year 2004-05 and the employment therein will increase from about 6.85 lakhs to 11.27 lakhs during the same period. The net value added in registered factory sector at current prices is estimated to increase from Rs. 2132 crores in 1983-84 to about Rs. 8833 crores in the year 2004-05. However, as the estimates of these parameters obtained by alternative methods show considerable variations, they may need to be reviewed after the Eighth Plan. The number of Small Scale Industrial units registered during the year is estimated to be around 7.1 thousand in the year 1990 and is estimated to grow to about 10.7 thousand in the year 2005.

## Banking

2.15 It is anticipated that the number of banking offices would increase from about 3.1 thousand during 1987-88 to about 4.4 thousand in the year 2004-05, that the bank deposits would grow from about Rs. 7311 crores to Rs. 100970 crores at current prices and the credit would grow from about Rs. 40112 crores to Rs. 70640 crores over the same period.

## Transport

2.16 The length of roads including National Highways, State Highways, major district roads, other district roads and village road is expected to increase from estimated 63 thousand kms. in 1990 to about 115 thousand kms. in the year 2001.

## Education

2.17 The enrolment of children in the age groups of 6-13 years will be around 100 per cent for boys and girls both by the middle of the Eighth Plan. The enrolment of the children in the age group of 6-13 years is expected to remain in the order of 70 lakhs during Ninth and Tenth Plans. The literacy rate is expected to increase from 43.7 % in 1981 to between 63 to 68% by the end of Ninth Plan and between 69 to 74 percent by the end of Tenth Plan. The literacy rate by the end of Tenth Plan for rural areas will be around 65 per cent and for urban areas will be around 76%. The female literacy rate is expected to increase from 32.3% in 1981 to about 55 to 61% by the end of Tenth Plan.



## Health

2.18 The birth rate and the death rate for 1986 are estimated at 32.0 and 10.4 per thousand persons respectively. The birth rate is expected to come down to 22.1 and the death rate will come down to 6.0 by 2005 as a result of greater and better health and medical services including family welfare programmes.

## Water Supply

2.19 Highest priority will be accorded to 'no source' villages and full coverage of all the 'no source' villages and 10 remaining towns will be achieved.

## Housing

2.20 The average household size is anticipated to drop from 5.74 in 1981 to about 5.11 in the year 2005. The number of households are estimated to increase from 59.34 lakhs in 1981 to about 94.91 lakhs in the year 2005. The number of additional houses required during the Eighth, Ninth and Tenth Plan periods are estimated to be about 7.4 lakhs, 7.3 lakhs and 5.6 lakhs respectively, of which about 4.1 lakhs, 4.3 lakhs and 3.5 lakhs respectively will be needed for urban areas.

## CHAPTER III

## THE PLAN FRAME

## Development Strategy

3.1 By way of preparation of the Eighth Five Year Plan, the State Government prepared an Approach Paper which was discussed with all Development Departments concerned and finalised in March, 1989. As many as seventeen Steering Groups were set up, covering all the major sectors of development such as Agriculture, Water Resources, Industries, Power, Urban Development, Transport and Communication and Social Services. By way of providing a long term time horizon within which to frame their proposals, the Steering Groups were also provided Technical Papers indicating the perspective for the years 1990-2005 in relevant development sectors. The proposals for the Annual Plan for 1990-91 have been prepared in the context of reports of the Steering Groups, long term Perspectives and a tentative Plan Frame for the Eighth Five Year Plan.

3.2 The proposals contained in the reports of the Steering Groups total to Rs. 15739 crores in respect of Eighth Five Year Plan and Rs. 2815 crores in respect of Annual Plan 1990-91. While these are fair estimates of the development needs of the State, available resources would not permit a Plan of this magnitude. Based on the outcome of a series of official level discussions and taking into consideration the resources in sight, an Annual Plan of the size of Rs. 1400 crores has been drawn up.

3.3 The Annual Plan for 1990-91 aims to carry forward the momentum gained in the Seventh Five Year Plan. Progressive reduction of poverty, satisfaction of the basic needs of the people, attainment of universal elementary education and health facilities for all were among the objectives in the Seventh Plan. The Annual Plan proposals aim at early completion of on-going projects, provision of adequate investments for externally funded projects and investments towards reaching Nationally accepted norms. In particular, the Annual Plan accords the highest priority for timely completion of the Sardar Sarovar (Narmada) Project, the life line of Gujarat.

3.4 The Eighth Five Year Plan for the State will take into consideration the Approach to the Eighth Five Year Plan as may be finalised by the National Development Council in this regard.

#### The Planning Process

3.5 Keeping in view the importance of Decentralisation of Planning, the proposals for the Eighth Five Year Plan and the Annual Plans were discussed in detail over two or three days at each district headquarter. In addition, seminars were also held at atleast one taluka headquarter in each district to evolve suitable recommendations for inclusion in the district plans and sectoral plans. The recommendations received not only cover various suggestions for investments from the untied funds of decentralised district planning programme but also in respect of sectoral plans; they also include suggestions relating to the pattern of the schemes, organisational arrangements and other related matters. Suggestions from the talukas and districts have been incorporated to the extent possible keeping in view constraints of time and finance.

3.6 For the first time a break up of sectoral programmes by taluka has been attempted and details of flow of funds to each taluka of each plan scheme for 1989-90 have been identified.

#### Five Years of the Seventh Plan

3.7 The Seventh Plan outlay for the State is Rs. 6000 crores. The actual expenditure in the first four years of the plan amounts to Rs. 4062 crores; the outlay for the Annual Plan (1989-90) is Rs. 1400 crores.

3.8 During the first three years of the Seventh Plan, large scale drought conditions adversely affected agricultural production and entailed massive expenditure in the form of rural works. Out of Rs. 1300 crores spent on

relief measures during the drought years of 1985-88 over Rs 1100 crores were spent on minor irrigation, soil and water conservation, water supply, rural roads, animal husbandry schemes, which are akin to those taken under normal plan programmes in these sectors. Together with the expenditure on such schemes, the likely expenditure of Plan Programmes during the Seventh Plan is likely to be Rs. 6562 crores.

Annual Plan 1990-91

3.9 An outlay of Rs. 1400 crores has been suggested for the Annual Plan 1990-91.

3.10 The inter sectoral distribution of the outlay has been determined on the following considerations :-

(i) To provide adequately for the Sardar Sarovar Project (Narmada Project).

(ii) Timely and expeditious completion of on-going programmes and projects.

(iii) Full provision for externally aided projects as per agreements entered into with aid giving agencies.

(iv) Improving access to basic minimum needs such as education, health, water supply, etc., especially by members of the SC/ST, women and persons living below poverty line.

3.11 A sectoral distribution of the outlay of Rs. 1400 crores suggested for the Annual Plan, 1990-91 is given in the following statement. The statement provides also comparative figures of expenditure for the first four years of the Seventh Five Year Plan and the outlays for the current year (1989-90) in the context of the Seventh Five Year Plan.

STATEMENT  
Sectoral Distribution - Annual Plan, 1990-91  
(Rs. in lakhs)

Major Sector of Development	Seventh Plan Outlay 1985-90	Expenditure				Outlay 1989-90	Proposed Outlay 1990-91
		1985-86	1986-87	1987-88	1988-89		
1. Agriculture and Services (inclu- Co-operation)	38640 (6.44)	6667 (7.44)	7399 (8.08)	9431 (8.30)	8191 (7.61)	8995 (6.43)	8415 (6.01)
2. Rural Development	12430 (2.07)	2445 (2.86)	3439 (3.46)	4219 (3.71)	4038 (3.76)	4461 3.19)	4340 (3.10)
3. Irrigation and Flood Control	165725 (27.62)	18431 (21.56)	19481 (19.58)	22076 (19.44)	23539 (21.86)	34950 (24.96)	36000 (25.71)
4. Energy (including Non-Conventional Sources of Energy)	146650 (24.44)	23306 (27.27)	29430 (29.58)	27203 (23.95)	26851 (24.94)	35000 (25.00)	37000 (26.43)
5. Industries and Minerals	25785 (4.30)	6462 (7.56)	10335 (10.39)	12742 (11.22)	6347 (5.90)	7100 (5.07)	8000 (5.71)
6. Transport	37315 (6.22)	6693 (7.83)	6860 (6.90)	8035 (7.07)	8290 (7.70)	8300 (5.93)	9600 (6.86)
7. Communication	849 (0.14)	-	80 (0.08)	150 (0.13)	123 (0.11)	150 (0.11)	150 (0.11)
8. Science, Technology and Environment	973 (0.16)	11 (0.01)	21 (0.03)	32 (0.03)	67 (0.06)	280 (0.20)	305 (0.22)
9. General Economic Services (including Decentralised District Planning)	26298 (4.38)	2984 (3.49)	2326 (2.33)	3554 (3.13)	3253 (3.02)	8176 (5.84)	4288 (3.06)
10. Social Services	145122 (24.19)	18443 (21.58)	20101 (20.20)	26111 (23.00)	26922 (25.01)	32540 (23.24)	31852 (22.75)
11. General Services	213 (0.04)	33 (0.04)	16 (.01)	20 (0.02)	28 (0.03)	48 (0.03)	50 (0.04)
<b>GRAND TOTAL</b>	<b>600000</b> (100.00)	<b>85475</b> (100.00)	<b>994.88</b> (100.00)	<b>113573</b> (100.00)	<b>107649</b> (100.00)	<b>140000</b> (100.00)	<b>140000</b> (100.00)

(Figures in brackets indicate percentages to total)

3.12 A detailed statement showing sectoral and sub-sectoral distribution of these outlays is set out at the end of this chapter (Appendix A).

3.13 High priority has been given for development programmes in rural areas. The outlay on Agriculture, Rural Development, Cooperation and Irrigation amounts to 34.82 percent of the total outlay. The key sectors of Irrigation and Energy account for 52.14 per cent of outlay. The share of Industries and Minerals is 5.71 per cent; Transport and Communications account for 6.97 per cent. The Social and Economic services, including Decentralised District Planning, account for 26.07 per cent of the outlay. It will be seen from the percentages of investments to various sectors of development that the inter-se priority among various sectors of development have been kept at levels, consistent with the past trends and with the current requirements. For example, the need for investments in gas-based power generation with a quick gestation period accounts for the increase in investment in Energy Sector. The highest priority in investment is for the Sardar Sarovar (Narmada) Project. This project accounts for Rs. 210 crores in the State Plan.

3.14 The Narmada Project will bring under irrigation 18 lakh hectares of cultivated area in 3334 villages of 62 talukas of 12 out of 19 districts of Gujarat. It will also provide drinking water to 4720 villages and 131 urban areas in the State. This project will also extend to cover some parts of Kachchh, North Gujarat and Saurashtra that are subject to scarcity and have limited water resources. It is also planned to provide water by lift from the Narmada system to some of the arid areas that cannot be covered through flow irrigation. The setting up of the Sardar Sarovar Narmada Nigam Ltd., would help to channelise institutional funds for the expeditious implementation of the project.

3.15 In order to take necessary measures to satisfy the basic requirements of the people, the State Government is supplying foodgrains at subsidised rates to the weaker sections, since 15th August 1985. This programme aims at providing nutrition to the economically weaker sections of the society at subsidised rates with the objectives of (i) strengthening the human capital and (ii) making direct attack on poverty.

3.16 The programmes of social and community services are geared to meet the basic needs of the area / people so as to improve the quality of life. Priority is accorded to the programmes of providing drinking water to the villages and basic health cover for rural areas, rural housing, elementary education and nutrition.

3.17 The development needs of scheduled tribes and scheduled castes are being met through the mechanism of Tribal Area Sub-Plan and the Special Component Plan for the scheduled castes. Care has been taken to provide adequate funds out of the divisible pool for these programmes. The programmes benefitting socially and educationally backward classes will be accelerated.

3.18 The State has been among the pioneers in the Country in the matter of Decentralised District Planning. This programme has contributed significantly in translating local needs and aspirations into tangible programmes of providing basic minimum needs of the population. The works taken up are primarily relating to provision of minimum needs such as rural roads, provision of school rooms, water supply facilities, provision of basic health care, etc. These funds are also available for upgrading rural roads, minor irrigation, tanks and other assets, constructed during the year of scarcity so as to bring them to a productive stage.

#### Minimum Needs Programmes

3.19 An outlay of Rs. 80.37 crores is proposed for the Minimum Needs Programme which has special relevance in the context of improving productivity and higher incomes for the target groups as well as minimum acceptable standards of shelter, education, nutrition, health services and road links as per National norms.

## Key Targets of Production and Infrastructure Development

3.20 The level of production of foodgrains in 1990-91 is expected to go up to 58.25 lakh tonnes. The oil-seeds production is expected to be 28.30 lakh tonnes by the end of 1990-91. The basic elements of the strategy for increasing crop production are:

- to cover an area of 41.70 lakh hectares under high yielding varieties ;
- the consumption of chemical fertilisers is envisaged at 6.75 lakh tonnes at the end of 1990-91;
- bringing an additional area of 39800 hectares under soil conservation measures based on watershed approach;
- transfer of technology to larger numbers of farmers through the T & V system;
- to create an additional irrigation potential of 56000 hectares as a result of major/medium irrigation projects and minor irrigation works, especially tubewells;
- accelerating work on percolation tanks and check dams which help in raising water levels ;

3.21 The installed capacity for power generation is likely to be 4855 MW at the end of 1989-90 . It is proposed to add to the installed capacity 519 MW during the year 1990-91. The need for allocation of significant quantum of gas for gas based power stations is urgent in view of the difficulties of transportation of coal over long distances and in view of the sustained demand for power both from agriculture and industry.

3.22 Although all the villages of the State have been electrified, there is considerable un-met demand for energisation of tube-wells and pump-sets. Keeping this in view it is proposed to provide 25000 additional connections during 1990-91.

3.23 By the end of 1989-90, the total road length in the State would have reached 63775 kms including National Highways; it is proposed to add further 550 kms. of roads by the end of 1990-91.



3.24 Vocational training for developing necessary skills for industries is proposed to be augmented by providing additional seats in Industrial Training Institutes. The intake capacity will be increased from 32428 at the end of 1989-90 to 33768 by the end of 1990-91.

#### Minimum Needs Programmes

3.25. The targets for 1990-91 for the Minimum Needs Programmes are as under:

- to enrol 0.81 lakh additional children in the age group 6 -10 and 1.81 lakh children in the age group 11-14
- Provision of safe drinking water to 600 hard core villages.
- Connecting 350 villages with pucca roads, thus covering 14921 villages by the end of 1990-91.
- Establishment of 300 Primary Health Sub-Centres during 1990-91 bringing the total number of Primary Health Centres and Sub-Centres to 7951.
- Providing construction assistance to 10000 allottees of free plots.
- Accelerating the programmes of environmental improvement of slums to cover 40000 additional beneficiaries.

3.26 A statement showing the selected physical targets proposed to be achieved by the end of 1990-91 is appended (Appendix - B).

## APPENDIX - A

Statement showing the outlays/expenditure for the seventh Five Year Plan  
and Draft Annual Plan 1990-91

(Rs. in Lakhs)

Sr. No.	Sector/Sub-Sector	Expenditure					Outlay 1989-90	Outlay propo- sed 1990-91
		Outlay for the Seventh Plan 1985-90	1985-86	1986-87	1987-88	1988-89		
1	2	3	4	5	6	7	8	9
<b>I. Agriculture and Allied Activities</b>								
1.	Crop Husbandry	7720	1688	2592	3614	1380	1930	1875
2.	Soil and Water Conservation	5763	409	289	501	672	800	850
3.	Animal Husbandry	1820	257	314	443	455	475	400
4.	Dairy Development	182	23	26	35	41	50	50
5.	Fisheries	2426	435	372	437	437	500	400
6.	Forests and Wild Life	11875	2272	2196	2366	2934	3147	3300
7.	Plantations	1089	222	239	215	309	353	
8.	Storage and Warehousing	10	-	-	-	-	-	
9.	Marketing	111	11	36	25	30	35	40
10.	Agricultural Research and Education	3033	404	428	502	732	700	600
11.	Investment in Agricultural Financial Institutions	971	135	122	124	110	126	900
12.	Cooperation	3640	811	785	1169	1091	879	
<b>Total - I</b>		<b>38640</b>	<b>6667</b>	<b>7399</b>	<b>9431</b>	<b>8191</b>	<b>8995</b>	<b>8415</b>
<b>II. Rural Development</b>								
<b>Special Programmes for Rural Development</b>								
1.	Integrated Rural Development Programme (IRDP)	5284	755	1162	1274	1313	1160	1300
2.	Antyodaya Programme	-	-	-	-	-	100	-
3.	Drought Prone Area Programme (DPAP)	1575	262	367	404	382	373	373
4.	Integrated Rural Energy Programme (IREP)	-	-	12	46	40	40	50
5.	Desert Development Programme (DDP)	256	Fully Centrally Sponsered.					
6.	Strengthening and Supporting Special Programme Organisation	80	300	330	390	427	450	667
7.	Strengthening Training Facilities for Rural Development	10	1	1	4	3	6	10
8.	Project Linkage	35	-	-	-	-	-	-
9.	Development of Women and Children in Rural Areas	40	9	1	9	4	7	10
10.	Regional Rural Banks	11	11	-	-	-	30	20
<b>SUB - TOTAL</b>		<b>7291</b>	<b>1338</b>	<b>1873</b>	<b>2127</b>	<b>2169</b>	<b>2166</b>	<b>2430</b>

1	2	3	4	5	6	7	8	9
<b>Rural Employment</b>								
11. National Rural Employment Programme (NREP)/Jawahar Rojgar Yojana (JRY)		3700	744	1064	1573	1417	1300	1450
12. Employment Generation Programme		-	-	-	-	-	500	-
13. Construction of wells for SF/MF		-	-	-	-	-	-	150
14. Assistance to GSRDC		-	-	-	-	-	-	10
	<b>SUB - TOTAL</b>	<b>3700</b>	<b>744</b>	<b>1064</b>	<b>1573</b>	<b>1417</b>	<b>1800</b>	<b>1610</b>
15. Land Reforms		910	282	296	356	378	345	150
16. Community Development and Panchayats (including Integrated Village Environmental Improvement Programme (IVEIP))		529	81	206	163	74	150	150
	<b>Total - II</b>	<b>12430</b>	<b>2445</b>	<b>3439</b>	<b>4219</b>	<b>4038</b>	<b>4461</b>	<b>4340</b>
<b>III. Irrigation and Flood Control</b>								
1. Major and Medium Irrigation		145003	15153	16314	19109	20684	31500	31650
2. Flood Control		1200	168	226	175	138	250	150
3. Minor Irrigation		13455	2664	1991	1957	1945	2300	3025
4. Command Area Development		6067	446	950	835	772	900	1175
	<b>Total - III</b>	<b>165725</b>	<b>18431</b>	<b>19481</b>	<b>22076</b>	<b>23539</b>	<b>34950</b>	<b>36000</b>
<b>IV. Energy</b>								
1. Power		145350	23057	29092	26897	26501	34700	36680
2. Non-Conventional Source of Energy		1300	249	338	306	350	300	320
	<b>Total - IV</b>	<b>146650</b>	<b>23306</b>	<b>29430</b>	<b>27203</b>	<b>26851</b>	<b>35000</b>	<b>37000</b>
<b>V. Industries and Minerals</b>								
1. Village and Small Industries		14361	2268	3421	4381	3891	4700	2238
2. Industrial (Other than Village and Small Industries)		9557	3940	6189	7085	1949	2000	5512
3. Mining		1867	254	725	1276	507	400	250
	<b>Total - V</b>	<b>25785</b>	<b>6462</b>	<b>10335</b>	<b>12742</b>	<b>6347</b>	<b>7100</b>	<b>8000</b>

1	2	3	4	5	6	7	8	9
<b>VI. Transport</b>								
1. Ports, Light houses and Shipping		2386	635	562	630	307	499	655
2. Inland Water Transport (Ferry Service)		650	9	1	1	-	1	145
3. Roads and Bridges		25785	3974	3618	3633	3648	4800	5300
4. Road Transport		8494	2075	2679	3771	2900	3000	3500
	Total - VI	37315	6693	6860	8035	8290	8300	9600
<b>VII. Communication</b>								
1. Modernisation of Wireless Net Work		849	-	80	150	123	150	150
	Total - VII	849	-	80	150	123	150	150
<b>VIII. Science, Technology and Environment</b>								
1. Science and Technology		623	1	1	8	16	230	250
2. Environment and Pollution Control		350	10	20	24	51	50	55
	Total - VIII	973	11	21	32	67	280	305
<b>IX. General Economics Service</b>								
1. Planning Machinery		720	1	2	9	99	25	6
2. Tourism		425	66	98	75	85	100	150
3. Statistics		200	4	7	19	10	25	30
4. Civil Supplies		366	5	5	3	5	15	20
5. Decentralised District Planning		24405	2904	2206	3432	3033	7971	4032
6. Weights and Measures		182	4	8	16	21	40	50
	Total - IX	26298	2984	2326	3554	3253	8176	4288

1	2	3	4	5	6	7	8	9
<b>X. Social Services</b>								
1. General Education		7811	897	1230	2669	3189	3796	1849
2. Sports and Youth Services		272	6	22	14	15	64	100
3. Art and Culture		593	40	79	88	73	140	273
4. Technical Education		1820	132	348	441	428	570	550
5. Medical & Public Health		10314	1512	1644	2145	2322	2500	1525
6. Water Supply and Sanitation		16866	4916	5211	6667	6300	7000	7000
7. Housing (Including Police and Jail Housing)		16442	2622	2175	3702	3358	3840	4800
8. Urban Development		9768	449	998	999	1063	1300	1525
9. Capital Project		3337	706	907	349	469	700	900
10. Information and Publicity		758	126	119	149	131	230	250
11. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		11527	1532	1712	2193	3204	3575	2855
12. Administrative Machinery for TASP		122	19	19	19	-	25	45
13. Labour and Employment		4911	613	899	1139	1020	1350	1100
14. Social Welfare		728	55	96	122	169	150	280
15. Nutrition		4550	272	315	459	581	700	800
16. Food For All		-	-	-	-	-	2000	2000
17. Mid-day Meals Programme		55000	4502	4327	4957	4600	4600	6000
18. Social Inputs		303	44	-	-	-	-	-
	<b>Total - X</b>	<b>145122</b>	<b>18443</b>	<b>20101</b>	<b>26111</b>	<b>26922</b>	<b>32540</b>	<b>31852</b>
<b>XI. General Services</b>								
1. Training of Development Personnel		213	33	16	20	28	48	50
	<b>Total - XI</b>	<b>213</b>	<b>33</b>	<b>16</b>	<b>20</b>	<b>28</b>	<b>48</b>	<b>50</b>
	<b>GRAND TOTAL</b>	<b>600000</b>	<b>85475</b>	<b>99488</b>	<b>113573</b>	<b>107649</b>	<b>140000</b>	<b>140000</b>

## APPENDIX : B

## Selected Physical Targets and Achievements

Item	Unit	Seventh Plan 1985-90 Target	Level of achievement at the end of						
			Achievement				1989-90		1990-91
			1985-86	1986-87	1987-88	1988-89	Target	Likely Achiev- ment	Target
1	2	3	4	5	6	7	8	9	10
<b>I. Crop Husbandry</b>									
<b>1. Foodgrains Production</b>									
(i) Total	'000 tonnes	6276	2736	3089	1362	5326	6510	5721	5825
(ii) Of which pulses	"	550	338	235	143	491	700	870	560
<b>2. Oilseeds Production</b>									
(i) Total	"	2840	879	1668	398	3637	3100	2552	2830
(ii) Of which groundnut	"	2190	448	1292	140	2875	2210	1675	2130
<b>3. Others</b>									
(i) Production of Cotton	'000 bales	2000	1987	1093	295	1470	2000	1485	1870
(ii) Production of Sugar cane (Gur)	'000 Tonnes	950	649	557	600	791	900	625	853
<b>4. Consumption of Chemical Fertilizers (NPK)</b>									
	"	834	421	402	442	643	665	650	675
<b>I. Animal Husbandry</b>									
(i) Milk	"	3290	3270	3246	2997	3000	3100	3100	3266
(ii) Eggs	Million No.	348	251	254	253	250	250	250	260
(iii) Wool	Lakh Kgs.	23.30	25.24	24.66	20.75	21.80	22.00	22.00	22.40
<b>I. R. D. P.</b>									
(i) Beneficiaries assisted	(New) "	3.08	0.71	0.89	1.14	1.17	0.91	0.68	1.02
	(Old) "	1.77	0.30	0.58	0.40	0.14	-	-	-
<b>Minor Irrigation</b>									
(i) Potential	'000 Hect. (cum)	2189	2019	2046	2063	2072	2086	2086	2102
(ii) Utilisation	"	1752	1655	1667	1682	1687	1738	1738	1746

1	2	3	4	5	6	7	8	9	10
<b>V. Major &amp; Medium Irrigation</b>									
(1) Potential	000 Hect. (cum)	1161 743	1092 678	1123 756	1155 797	1189 841	1249 881	1239 901	1279 951
(ii) Utilisation	"								
<b>VI. Power Development</b>									
(1) Installed Capacity	M.W. (cum)	5113	3593.5	3803.5	4138.5	4331	5073.5	4855	5374
(ii) Village Electrified (1971 Census)	No.	18114	16957	17651	18089	18114	18114	18114	-
(iii) Pump sets & Tube Wells Energised	No.	392387	317403	338016	378339	408289	428289	428289	453289
<b>VII. Road Development</b>									
<b>1. Total Roads (excluding National Highways)</b>									
(i) Surfaced	Km (Cum)	53096	50355	52557	53439	54652	55552	55552	56052
(ii) Unsurfaced	"	7603	8966	7761	7282	7202	6802	6802	6852
<b>Total</b>		<b>60699</b>	<b>59321</b>	<b>60318</b>	<b>60721</b>	<b>61854</b>	<b>62354</b>	<b>62354</b>	<b>62904</b>
<b>2. Village Connected By Roads</b>									
(i) With Population of 1500 & above (5060 Villages)	No. of Villages (Cum)	5051	4722	4776	4822	4874	4914	4914	4964
(ii) With Population of 1000-1500 (3241 Villages)	"	2922	2597	2696	2797	2884	2984	2984	3084
(iii) With population below 1000 (9815 Villages)	"	5788	5295	5699	6022	6473	6673	6673	6873
<b>Total : 18116 Villages (1981 Census)</b>		<b>13761</b>	<b>12614</b>	<b>13171</b>	<b>13641</b>	<b>14231</b>	<b>14571</b>	<b>14571</b>	<b>14921</b>
<b>VIII. General Education</b>									
<b>1. Classes I to V (Age Group 6-10) Total Enrolment</b>									
Boys	000 No. (cum)	3050	2857	2906	3062	3090	3138 (2385)	3138	2376
Girls	"	2722	2112	2162	2322	2343	2402 (1795)	2362	1885
<b>Total:</b>		<b>5772</b>	<b>4969</b>	<b>5068</b>	<b>5384</b>	<b>5433</b>	<b>5590 (4180)</b>	<b>5500</b>	<b>4261</b>







## STATEMENT-I

EIGHTH FIVE YEAR PLAN (1990-95) -PROPOSALS FOR ANNUAL PLAN 1990-91

## MAJOR HEADWISE OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

SR. NO.	HEAD/SUB-HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) EXPENDITURE					ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	Proposed Outlay for 1990-91	
		1985-86	1986-87	1987-88	TOTAL (4+5+6)	OUTLAY		LIKELY EXPENDITURE	TOTAL		OF WHICH CAPITAL	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I AGRICULTURE &amp; ALLIED ACTIVITIES</b>												
1	Crop Husbandry	7720.00	1687.95	2592.23	3614.26	7894.44	1380.44	1930.00	1930.00	11204.88	1875.00	290.80
2	Soil & Water Conservation	5763.00	408.94	289.32	501.36	1199.62	672.38	800.00	800.00	2672.00	850.00	841.50
3	Animal Husbandry	1820.00	256.87	313.81	442.83	1013.51	455.00	475.00	475.00	1943.51	400.00	97.70
4	Dairy Development	182.00	23.42	25.56	34.87	83.85	40.99	50.00	50.00	174.84	50.00	1.18
5	Fisheries	2426.00	435.46	372.41	437.20	1245.07	437.38	500.00	500.00	2182.45	400.00	185.13
6	Forestry & Wild Life	11874.80	2271.88	2196.14	2366.04	6834.06	2933.94	3147.28	3147.28	12915.28	2973.63	2604.67
7	Plantations	1089.20	221.98	239.13	215.00	676.11	308.63	352.72	352.72	1337.46	326.37	155.39
8	Food, Storage & Ware Housing	10.00					30.00	0.01	0.01	30.01	40.00	
9	Marketing	111.00	10.67	36.20	25.09	71.96	0.00	34.99	34.99	106.95		
10	Agriculture, Research & Education	3033.00	404.64	427.83	501.53	1334.00	731.51	700.00	700.00	2765.51	600.00	223.00
11	Agricultural Financial Institution	971.00	134.94	121.63	123.77	380.34	110.00	126.00	126.00	616.34		
12	Co-operation	3640.00	810.60	785.22	1168.90	2764.72	1091.00	879.00	879.00	4734.72	900.00	
TOTAL : (I)		38640.00	6667.35	7399.48	9430.85	23497.68	8191.27	8995.00	8995.00	40683.95	8415.00	4399.37
<b>II RURAL DEVELOPMENT :</b>												
Special Programmes for Rural Deelopment :												
1	Integrated Rural Development Programme (IRDP, & Allied Programmes	5284.00	755.53	1162.18	1273.78	3191.49	1312.58	1160.00	1160.00	5664.07	1300.00	
2	Drought Prone Areas Programme (DPAP)	1575.00	261.64	366.41	403.92	1031.97	381.72	373.00	373.00	1786.69	373.00	

SR. NO.	HEAD/SUB-HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL (4+5+6)	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	Proposed Outlay for 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		OF WHICH CAPITAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	
3	Integrated Rural Energy Programme (IREP)			11.65	46.28	57.93	40.00	40.00	40.00	137.93	50.00		
4	Desert Development Programme (DDP)	256.00											
5	Strengthening & Supporting Special Programme Organisation	80.00	300.17	330.28	389.61	1020.06	427.01	450.00	450.00	1897.07	667.00		
6	Strengthening Training Facilities For Rural Development	10.00	0.55	1.37	3.89	5.81	3.00	6.00	6.00	14.81	10.00		
7	Project Linkage	35.00											
8	Development of Women & Children in Rural Areas	40.00	9.36	1.02	9.56	19.94	4.18	7.00	7.00	31.12	10.00		
9	Regional Rural Banks	11.00	11.00			11.00		30.00	30.00	41.00	20.00		
10	Construction of wells for SF/MF										150.00		
11	Assistance to GSRDC										10.00		
Sub-Total :		7291.00	1338.25	1872.91	2127.04	5338.20	2168.49	2066.00	2066.00	9572.69	2590.00	0.00	
Rural Employment:													
12	National Rural Employment Programme (NREP)\JRY	3700.00	744.19	1064.18	1573.30	3381.67	1417.03	1300.00	1300.00	6098.70	1450.00		
13	Employment Generation Programme							500.00	500.00	500.00			
14	Antyodaya							100.00	100.00	100.00			
Sub-Total :		3700.00	744.19	1064.18	1573.30	3381.67	1417.03	1900.00	1900.00	6698.70	1450.00	0.00	
15	Land Reforms	910.00	282.04	296.10	355.93	934.07	378.23	345.00	345.00	1657.30	150.00	3.00	
16	Community Development & Panchayats (including Integrated Village Environmental Improvement Programme (IVEIP))	529.00	80.84	205.61	162.62	449.07	74.33	150.00	150.00	673.40	150.00		
TOTAL : (II)		12430.00	2445.32	3438.80	4218.89	10103.01	4038.08	4461.00	4461.00	18602.09	4340.00	3.00	

SR. NO.	HEAD/SUB-HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL (4+5+6)	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	Proposed Outlay for 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDI- TURE	TOTAL		OF WHICH CAPITAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	
III Special Area Programmes													
IV IRRIGATION AND FLOOD CONTROL :													
1	Sardar Sarovar Project	106350.00	3293.00	3184.63	6235.54	12713.17	9647.52	15475.00	15475.00	37835.69	21000.00	21000.00	
1	Major & Medium Irrigation	38653.00	11860.43	13129.20	12873.68	37863.31	11036.00	16025.00	16025.00	64924.31	10650.00	10350.00	
2	Minor Irrigation	13455.00	2663.70	1991.08	1956.93	6611.71	1945.00	2300.00	2300.00	10856.71	3025.00		
3	Command Area Deveelopment	6067.00	445.80	949.75	834.60	2230.15	772.00	900.00	900.00	3902.15	1175.00		
4	Flood Control (Anti Sea Erosion etc. )	1200.00	168.06	226.26	175.28	569.60	138.00	250.00	250.00	957.60	150.00	50.00	
TOTAL : (IV)		165725.00	18430.99	19480.92	22076.03	59987.94	23538.52	34950.00	34950.00	118476.46	36000.00	31400.00	
V ENERGY :													
1	Power	145350.00	23056.84	29092.36	26896.84	79046.04	26501.00	34700.00	34700.00	140247.04	36680.00	36680.00	
2	Non-Conventional Sources of Energy	1300.00	249.18	337.80	306.58	893.56	350.00	300.00	300.00	1543.56	320.00		
TOTAL : (V)		146650.00	23306.02	29430.16	27203.42	79939.60	26851.00	35000.00	35000.00	141790.60	37000.00	36680.00	
VI INDUSTRY AND MINERALS													
1	Village and small Industries	14361.00	2267.85	3420.74	4380.69	10069.28	3891.51	4700.00	4700.00	18660.79	5512.00	1051.50	
2	Industries (Other than Village & small Industries)	9557.00	3940.36	6189.80	7085.35	17215.51	1948.66	2000.00	2000.00	21164.17	2203.00	1692.00	
3	Mining	1867.00	253.77	724.88	1276.36	2255.01	506.62	400.00	400.00	3161.63	250.00	170.00	
4	Nucleus Budget										35.00		
TOTAL : (VI)		25785.00	6461.98	10335.42	12742.40	29539.80	6346.79	7100.00	7100.00	42986.59	8000.00	2913.50	
VII TRANSPORT													
1	Ports and light Houses	2386.00	635.52	562.18	630.29	1827.99	306.70	499.00	499.00	2633.69	655.00	655.00	
2	Shipping												
3	Civil Aviation												

SR. NO.	HEAD/SUB-HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) EXPENDITURE					ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	Proposed Outlay for 1990-91	
		1985-86	1986-87	1987-88	TOTAL (4+5+6)	OUTLAY		LIKELY EXPENDITURE	TOTAL		OF WHICH CAPITAL	
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Roads & Bridges	25785.00	3974.19	3617.82	3633.55	11225.56	3647.64	4800.00	4800.00	19673.20	5300.00	5300.00
5	Road Transport	8494.00	2074.66	2679.00	3770.57	8524.23	4335.53	3000.00	3000.00	15859.76	3500.00	3500.00
6	Inland Water Transport (Ferry Service)	650.00	8.78	1.03	0.46	10.27	0.00	1.00	1.00	11.27	145.00	145.00
TOTAL : (VII)		37315.00	6693.15	6860.03	8034.87	21588.05	8289.87	8300.00	8300.00	38177.92	9600.00	9600.00
VIII COMMUNICATIONS :												
1	Modernisation of Wireless Network	849.00		80.51	149.68	230.19	123.00	150.00	150.00	503.19	150.00	
TOTAL : (VIII)		849.00	0.00	80.51	149.68	230.19	123.00	150.00	150.00	503.19	150.00	0.00
IX SCIENCE, TECHNOLOGY & ENVIRONMENT :												
1	Scientific Research (incl. S&T)	623.15	0.80	0.86	7.57	9.23	15.72	230.00	230.00	254.95	250.00	
2	Ecology and Environment	350.00	10.00	19.73	23.96	53.69	50.66	50.00	50.00	154.35	55.00	
TOTAL : (IX)		973.15	10.80	20.59	31.53	62.92	66.38	280.00	280.00	409.30	305.00	0.00
X GENERAL ECONOMIC SERVICES :												
1	Secretariat Economic Services (Planning Machinery)	719.85	0.47	2.34	8.76	11.57	99.34	25.00	25.00	135.91	6.00	1.50
2	Tourism	425.00	65.85	97.73	74.97	238.55	84.95	100.00	100.00	423.50	150.00	120.00
3	Surveys & Statistics	200.00	4.42	6.70	19.50	30.62	10.55	25.00	25.00	66.17	30.00	23.99
4	Civil Supplies	366.00	5.39	4.53	3.11	13.03	4.65	15.00	15.00	32.68	20.00	
5	Other General Economic Services											
	(i) Decentralised Dist. Planning	24405.00	2903.50	2205.56	3432.06	8541.12	3033.08	7971.00	7971.00	19545.20	4032.00	
	(ii) Weights & Measures	182.00	3.92	8.28	15.91	28.11	21.00	40.00	40.00	89.11	50.00	
TOTAL : (X)		26297.85	2983.55	2325.14	3554.31	8863.00	3253.57	8176.00	8176.00	20292.57	4288.00	145.49

SR. NO.	HEAD/SUB-HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	Proposed Outlay for 1990-91	
			1985-86	1986-87	1987-88	TOTAL (4+5+6)		OUTLAY	LIKELY EXPENDI- TURE		TOTAL	OF WHICH CAPITAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>XI SOCIAL SERVICES :</b>												
Education :												
1	General Education	7811.00	896.64	1229.38	2669.32	4795.34	3189.16	3796.00	3796.00	11780.50	1836.00	227.58
2	Technical Education	1820.00	132.10	347.74	440.72	920.56	428.38	570.00	570.00	1918.94	550.00	390.00
3	Sports & Youth Services	272.00	6.33	22.22	14.37	42.92	14.93	64.00	64.00	121.85	113.00	25.50
4	Arts & Culture	593.00	40.05	79.00	87.67	206.72	72.59	140.00	140.00	419.31	273.00	216.60
Sub-total : Education		10496.00	1075.12	1678.34	3212.08	5965.54	3705.06	4570.00	4570.00	14240.60	2772.00	859.68
5	Medical & Public Health	10314.00	1511.92	1643.91	2144.82	5300.65	2321.97	2500.00	2500.00	10122.62	1525.00	291.00
6	Water Supply & Sanitation	16866.00	4915.78	5210.95	6666.84	16793.57	6300.00	7000.00	7000.00	30093.57	7000.00	
7	Housing (including Police & Jail Housing)	16442.00	2621.85	2174.85	3701.67	8498.37	3358.32	3840.00	3840.00	15696.69	4800.00	2800.00
8	Urban Development	9768.00	448.96	998.23	999.35	2446.54	1063.21	1300.00	1300.00	4809.75	1525.00	894.00
9	Capital Project	3337.00	706.00	907.32	348.99	1962.31	468.41	700.00	700.00	3130.72	900.00	900.00
10	Information & Publicity	758.00	125.87	118.60	149.23	393.70	131.22	230.00	230.00	754.92	250.00	12.00
11	Welfare of SC\ST & Other Backward Classes	11527.00	1531.81	1712.11	2192.67	5436.59	3203.79	3575.00	3575.00	12215.38	2855.00	683.40
12	Administrative Machinery for TASP	122.00	19.00	19.00	18.57	56.57	0.00	25.00	25.00	81.57	45.00	
13	Labour & Employment	4911.00	613.43	898.59	1138.85	2650.87	1020.05	1350.00	1350.00	5020.92	1100.00	335.16
14	Social Welfare	728.00	54.63	96.42	122.22	273.27	169.06	150.00	150.00	592.33	280.00	35.30
15	Nutrition	4550.00	272.00	315.19	458.84	1046.03	581.00	700.00	700.00	2327.03	800.00	332.00
16	Food for All					0.00		2000.00	2000.00	2000.00	2000.00	
17	Mid-day Meals Programme	55000.00	4502.15	4327.25	4956.91	13786.31	4600.00	4600.00	4600.00	22986.31	6000.00	215.00
18	Social Inputs	303.00	44.00			44.00				44.00		
Sub-total (5 to 18)		134626.00	17367.40	18422.42	22898.96	58688.78	23217.03	27970.00	27970.00	109875.81	29080.00	6497.86
TOTAL : (XI)		145122.00	18442.52	20100.76	26111.04	64654.32	26922.09	32540.00	32540.00	124116.41	31852.00	7357.54

SR. NO.	HEAD/SUB-HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL (4+5+6)	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	Proposed Outlay for 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDI- TURE	TOTAL		OF WHICH CAPITAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	
XII GENERAL SERVICES :													
1 Other Administrative Services													
	(Training of Development Personnel	213.00	33.09	16.26	20.36	69.71	28.20	48.00	48.00	145.91	50.00	34.00	
	TOTAL : (XII)	213.00	33.09	16.26	20.36	69.71	28.20	48.00	48.00	145.91	50.00	34.00	
GRAND TOTAL :		600000.00	85474.77	99488.07	113573.38	298536.22	107648.77	140000.00	140000.00	546184.99	140000.00	92532.90	

## EIGHTH FIVE YEAR PLAN (1990-95) - PROPOSALS FOR ANNUAL PLAN 1990-91

## MINOR HEADWISE OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	TOTAL		OUTLAY	LIKELY EXPENDITURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I AGRICULTURE &amp; ALLIED SERVICES :</b>												
<b>1 CROP HUSBANDRY</b>												
1	Direction and Administration	24.00	0.09	2.06	4.00	6.15	4.63	16.43	16.43	27.21	23.95	5.00
2	Seeds (Multiplication and Distribution of seeds)	474.61	150.23	80.71	67.10	298.04	121.78	153.01	158.01	577.83	176.26	22.00
3	Manures and Fertilisers	127.50					12.14	28.87	28.87	41.01	102.05	25.00
4	Plant Protection	278.00	68.55	42.11	17.01	127.67	16.32	62.19	62.19	206.18	76.00	23.00
5	Commercial Crops	259.90	52.21	206.28	131.34	389.83	150.75	217.50	217.50	758.08	184.25	
6	Extension and Farmers Training	2931.74	156.87	258.95	396.64	812.46	376.55	659.90	659.90	1848.91	662.79	189.80
7	Agricultural Engineering	337.50	85.58	86.63	63.47	235.68	39.33	148.60	148.60	423.61	84.60	
8	Crop Insurance	5.00	500.00	1430.04	1779.76	3709.80	1.20	5.38	5.38	3716.38	3.00	
9	Agricultural Economics and Statistics	302.00	37.62	49.82	41.87	129.31	49.85	62.60	62.60	241.76	17.10	
10	Horticulture	247.75	35.96	40.56	40.57	117.09	57.42	80.52	80.52	255.03	125.00	26.00
11	Others (including Dry Farming)	106.00	192.00		774.24	966.24	243.40	10.00	10.00	1219.64	35.00	
	Sub-total:	5094.00	1279.11	2197.16	3316.00	6792.27	1073.37	1450.00	1450.00	9315.64	1490.00	290.80
12	Nucleus Budget	40.00	8.00	10.00	10.00	28.00	10.00	10.00	10.00	48.00	10.00	



SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88				OUTLAY	LIKELY EXPENDITURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
13	Small and Marginal Farmers	2550.00	400.84	385.07	288.26	1074.17	297.07	470.00	470.00	1841.24	375.00		
	Total: (A & R D D )	7684.00	1687.95	2592.23	3614.26	7894.44	1380.44	1930.00	1930.00	11204.88	1875.00	290.80	
14	Contingency Plan (R. D.)	36.00											
	Sub-Total : 1 :	7720.00	1687.95	2592.23	3614.26	7894.44	1380.44	1930.00	1930.00	11204.88	1875.00	290.80	
2 SOIL & WATER CONSERVATION													
I Agriculture & R.D.D													
1	Soil Conservation	5181.25	355.33	213.39	418.91	987.63	587.38	716.50	716.50	2291.51	841.50	841.50	
2	Other Programmes	218.75	0.79	8.02	9.85	18.66	5.00	8.50	8.50	32.16	8.50		
	Total : (A. & R.D.D.)	5400.00	356.12	221.41	428.76	1006.29	592.38	725.00	725.00	2323.67	850.00	841.50	
II Water Resources Deptt.													
3	Ghed Area Development	243.00	35.00	49.94	52.63	137.57	50.00	50.00	50.00	237.57			
4	Khar Land Development	120.00	17.82	17.97	19.97	55.76	30.00	25.00	25.00	110.76			
	Total : (W.R.D.)	363.00	52.82	67.91	72.60	193.33	80.00	75.00	75.00	348.33			
	Sub-Total : 2 :	5763.00	408.94	289.32	501.36	1199.62	672.38	800.00	800.00	2672.00	850.00	841.50	
3 ANIMAL HUSBANDRY													
1	Durection and Administration	80.00	9.75	3.58	5.80	19.13	11.24	10.60	10.60	40.97	16.35	4.00	
2	Extension and Training	5.75	1.87	2.38	3.82	8.07	3.00	4.00	4.00	15.07	5.00		
3	Veterinary Services & Animal Health	691.65	67.09	85.13	148.15	300.37	175.10	173.10	173.10	648.57	153.00	57.00	
4	Administrative Investigation and Statistics	17.25	4.35	4.83	6.49	15.67	12.15	12.96	12.96	40.78	14.00		
5	Cattle and Buffalo Development	543.85	76.54	114.30	103.50	294.34	109.14	122.36	122.36	525.84	99.67	17.50	
6	Poultry Development	187.20	48.27	27.05	59.70	135.02	51.90	60.99	60.99	247.91	33.20	8.20	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
7	Sheep and Wool Development	73.35	12.01	19.33	18.55	49.89	24.82	28.08	28.08	102.79	13.50	4.50	
8	Other Livestoc Development	68.45	6.46	19.23	56.27	81.96	23.67	17.96	17.96	123.59	14.90	3.00	
9	Fodder & Feed Development	57.50	11.53	18.98	21.55	52.06	24.98	25.95	25.95	102.99	31.38	3.50	
10	Nucleus Budget	95.00	19.00	19.00	19.00	57.00	19.00	19.00	19.00	95.00	19.00		
Sub-Total : 3 :		1820.00	256.87	313.81	442.83	1013.51	455.00	475.00	475.00	1943.51	400.00	97.70	
4	DAIRY DEVELOPMENT A & R D D												
1	Direction and Administration	33.00	1.28	2.12	4.49	7.89	5.41	5.95	5.95	19.25	6.70		
2	Cattle-cum-Dairy Development Project	84.00	12.15	12.80	17.14	42.09	20.58	29.05	29.05	91.72	41.30	1.18	
3	Nucleus Budget	10.00	2.00	2.00	2.00	6.00	2.00	2.00	2.00	10.00	2.00		
Total: (A&RDD)		127.00	15.43	16.92	23.63	55.98	27.99	37.00	37.00	120.97	50.00	1.18	
Co-operation Department													
4	Direction & Administration	55.00	7.99	8.64	11.24	27.87	13.00	13.00	13.00	53.87			
Sub-Total : 4 :		182.00	23.42	25.56	34.87	83.85	40.99	50.00	50.00	174.84	50.00	1.18	
5	FISHERIES												
1	Direction and Administration	6.00						0.40	0.40	0.40			
2	Inland Fisheries	220.00	40.33	43.39	70.67	154.39	76.10	68.20	68.20	298.69	62.42		
3	Brackish Water Fisheries (Fish Farms)	362.00	83.29	84.53	109.33	277.15	96.96	94.97	94.97	469.08	62.51	11.57	
4	Marine Fisheries :												
	(a) Fishing Harbour & Landing Facilities	689.00	161.34	50.61	45.24	257.19	53.13	73.00	73.00	383.32	113.34	87.23	
	(b) Deep Sea Fishing	10.00											

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90 OUTLAY	1989-90 LIKELY EXPENDI- TURE	TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	1988-89						TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
(c) Mechanisation & Improvement													
	OF Fishing Crafts	328.00	32.75	31.01	37.53	101.29	45.12	56.00	56.00	202.41	23.26		
5	Processing, Preservation & Marketing	105.00	11.00	6.00	11.00	28.00	16.71	14.60	14.60	59.31	13.90	6.00	
6	Extension & Training (Extension, Research Education and Training)	201.00	49.92	45.46	36.31	131.69	42.99	40.66	40.66	215.34	19.52	0.22	
7	Others (including Hatchery Units)	505.00	56.83	111.41	127.12	295.36	106.37	152.17	152.17	553.90	105.05	80.11	
Sub-total : 5 :		2426.00	435.46	372.41	437.20	1245.07	437.38	500.00	500.00	2182.45	400.00	185.13	
6 FORESTS													
Forestry & Wildlife:													
Forestry :													
1	Direction and Administration	188.40	18.73	28.62	44.24	91.59	58.05	85.75	85.75	235.39	115.36		
2	Statistics (Research)	35.00	13.36	14.55	17.71	45.62	21.30	23.88	23.88	90.80	20.36		
3	Extension & Training (Education and Training)	144.20	23.71	21.69	18.65	64.05	20.77	22.48	22.48	107.30	21.18		
4	Forest Conservation & Development	714.00	168.26	153.13	121.60	442.99	246.26	262.54	262.54	951.79	317.52	317.52	
5	Communication & Buildings	161.55	12.80	12.06	15.13	39.99	22.18	14.56	14.56	76.73	37.12		
6 Social & Farm Forestry :													
	(a) Extension	9848.65	1868.33	1818.81	1982.64	5669.78	2402.41	2524.32	2524.32	10596.51	2266.85	2245.05	
	(b) Farm Forestry	106.20	10.28	5.63	3.45	19.36	4.49	4.49	4.49	28.34			
7	Other expenditure (including Management of Zamindari)	289.80	59.02	44.55	57.62	161.19	44.16	84.26	84.26	289.61	65.24	42.10	
8	Preservation of Wildlife	387.00	97.39	97.10	105.00	299.49	114.32	125.00	125.00	538.81	130.00		
Sub-Total :		11874.80	2271.88	2196.14	2366.04	6834.06	2933.94	3147.28	3147.28	12915.28	2973.63	2604.67	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDI- TURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
9	Plantations	1089.20	221.98	239.13	215.00	676.11	308.63	352.72	352.72	1337.46	326.37	155.39	
	Sub-Total : 6 :	12964.00	2493.86	2435.27	2581.04	7510.17	3242.57	3500.00	3500.00	14252.74	3300.00	2760.06	
7	STORAGE, WAREHOUSING & MARKETING												
1	Marketing	111.00	10.67	36.20	25.09	71.96	26.99	31.99	31.99	130.94	40.00		
2	Storage & Warehousing	10.00					0.01	0.01	0.01	0.02			
3	Nucleus Budget						3.00	3.00	3.00	6.00			
	Sub-Total : 7 :	121.00	10.67	36.20	25.09	71.96	30.00	35.00	35.00	136.96	40.00		
8	AGRICULTURAL RESEARCH & EDUCATION												
1	Education including Extension Education	1263.09	270.27	245.39	311.04	826.70	349.59	424.00	424.00	1600.29	295.40	166.50	
2	Research	1769.91	134.37	182.44	190.49	507.30	381.92	276.00	276.00	1165.22	304.60	56.50	
	Sub-Total:8:	3033.00	404.64	427.83	501.53	1334.00	731.51	700.00	700.00	2765.51	600.00	223.00	
9	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS												
1	Investment in Agricultural Financial Institutions	971.00	134.94	121.63	123.77	380.34	110.00	126.00	126.00	616.34			
	Sub-Total:9:	971.00	134.94	121.63	123.77	380.34	110.00	126.00	126.00	616.34			
10	CO-OPERATION												
	Sub-Total:10:	3640.00	810.60	785.22	1168.90	2764.72	1091.00	879.00	879.00	4734.72	900.00		
	TOTAL : I : AGRICULTURE AND ALLIED SERVICES	38640.00	6667.35	7399.48	9430.85	23497.68	8191.27	8995.00	8995.00	40683.95	8415.00	4399.37	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
II RURAL DEVELOPMENT :													
Special Programme for Rural Development :													
1	Integrated Rural Development Programme :												
	(a) Direction & Administration	396.30	85.27	101.12	127.80	314.19	144.13	114.00	114.00	572.32	127.50		
	(b) Subsidy to DRDA Agencies												
	(1) Agriculture, Animal Husbandry and Dairying )												
	(2) Minor Irrigation )												
	(3) Village & Small Industries )	4359.30	617.76	990.09	1019.87	2627.72	1035.50	906.00	906.00	4569.22	1020.00		
	(4) Road Transport )												
	(c) Training (TRYSEM) )	528.40	52.50	70.97	94.85	218.32	110.65	113.00	113.00	441.97	127.50		
	(d) Strengthening of Training Infrastructure under TRYSEM				31.26	31.26	22.30	27.00	27.00	80.56	25.00		
	Total : 1 : I R D P	5284.00	755.53	1162.18	1273.78	3191.49	1312.58	1160.00	1160.00	5664.07	1300.00		
2	Scheme for Strengthening Administration	80.00	300.17	330.28	389.61	1020.06	427.01	450.00	450.00	1897.07	667.00		
3	Development of Women & Children in Rural Areas	40.00	9.36	1.02	9.56	19.94	4.18	7.00	7.00	31.12	10.00		
4	Drought Prone Area Programme :												
	(1) Direction and Administration	285.00	15.33	39.01	37.82	92.16	39.70	37.30	37.30	169.16	37.30		
	(2) Minor Irrigation	315.00	62.16	126.65	180.03	368.84	144.62	74.60	74.60	588.06	74.60		
	(3) Animal Husbandry & Dairying	235.00	90.12	105.35	29.53	225.00	15.41	55.95	55.95	296.36	55.95		
	(4) Soil & Water Conservation	395.00	37.37	36.13	64.51	138.01	65.56	111.90	111.90	315.47	111.90		

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	TOTAL			OUTLAY	LIKELY EXPENDI- TURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
	(5)Afforestation )												
	(6)Pasture Development )	315.00	54.33	56.51	90.74	201.58	116.43	93.25	93.25	411.26	93.25		
	(7)Other Expenditure	30.00	2.33	2.76	1.29	6.38				6.38			
	Total :4 : D P A P	1575.00	261.64	366.41	403.92	1031.97	381.72	373.00	373.00	1786.69	373.00		
5	Desert Development Programme	256.00											
	Rural Employment:												
6	National Rural Employment Programme/JRY												
1	Housing												
2	Minior Irrigation												
3	Soil & Water Conservation												
4	Forestry	3700.00	744.19	1064.18	1573.30	3381.67	1417.03	1300.00	1300.00	6098.70	1450.00		
5	Water Supply & Sanitation												
6	Community Centres												
7	Road												
8	Suspense												
9	Other Expenditure												
	Total-NREP	3700.00	744.19	1064.18	1573.30	3381.67	1417.03	1300.00	1300.00	6098.70	1450.00		
7	Employment Generating Programme							500.00	500.00	500.00			
8	Antyodaya							100.00	100.00	100.00			
9	Strengthening Training Facilities for Rural Development	10.00	0.55	1.37	3.89	5.81	3.00	6.00	6.00	14.81	10.00		
10	Project Linkage	35.00											
11	Regional Rural Banks	11.00	11.00			11.00		30.00	30.00	41.00	20.00		
12	Integrated Rural Energy Programme			11.65	46.28	57.93	40.00	40.00	40.00	137.93	50.00		

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
13	Construction of wells SF/MF										150.00		
14	Assistance to GSRDC										10.00		
Sub-Total : Special Programmes for Rural Development		10991.00	2082.44	2937.09	3700.34	8719.87	3585.52	3966.00	3966.00	16271.39	4040.00		
13	Land Reforms												
	(1) Consolidation of Holdings	160.00	62.21	72.15	83.43	217.79	66.51	46.00	46.00	330.30	46.50		
	(2) Maintenance of Land Records	105.00	35.80	24.43	40.83	101.06	33.98	47.25	47.25	182.29			
	(3) Financial Assistance to the Assignees of surplus land under G.U.L.C. Act, 1972	150.00	22.91	18.00	6.37	47.28	2.00	5.00	5.00	54.28	13.70		
	(4) Others	495.00	161.12	181.52	225.30	567.94	275.74	246.75	246.75	1090.43	89.80	3.00	
Sub-Total : Land Reforms		910.00	282.04	296.10	355.93	934.07	378.23	345.00	345.00	1657.30	150.00	3.00	
14	Community Development & Panchayats												
	(1) Panchayat Raj	48.00		3.75	2.66	6.41	8.93	8.00	8.00	23.34	2.50		
	(2) Community Development	75.00	17.49			17.49				17.49			
	(3) Training & Research	25.00	2.35	7.29	4.75	14.39	6.52	12.00	12.00	32.91	9.00		
	(4) Others	337.00		127.00	86.00	213.00	40.58	70.50	70.50	324.08	35.00		
	(5) Integrated Village Environmental Improvement Programme (IVEIP)	44.00	61.00	67.57	69.21	197.78	18.30	59.50	59.50	275.58	100.00		
	(6) New Schemes										3.50		
Sub- total:C.D. & Panchayats		529.00	80.84	205.61	162.62	449.07	74.33	150.00	150.00	673.40	150.00		
TOTAL:II: RURAL DEVELOPMENT		12430.00	2445.32	3438.80	4218.89	10103.01	4038.08	4461.00	4461.00	18602.09	4340.00	3.00	

III SPECIAL AREA PROGRAMMES

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90 OUTLAY LIKELY EXPENDITURE	TOTAL EXPENDITURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	TOTAL					TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13
IV IRRIGATION & FLOOD CONTROL :												
Water Development (Irrigation)												
1	Multi-purpose Irrigation Projects	109150.00	4430.76	4288.06	7535.99	16254.81	10958.52	17170.50	17170.50	44383.83	22155.00	22155.00
2	Major Irrigation Projects	7861.00	3462.05	3369.45	2790.00	9621.50	2167.00	2930.00	2930.00	14718.50	2613.00	2613.00
3	Medium Irrigation Projects	13757.00	3843.32	5143.82	5136.96	14124.10	4440.00	6689.50	6689.50	25253.60	4561.00	4561.00
4	Water Development Services	1500.00	424.35	422.69	533.16	1380.20	533.00	600.00	600.00	2513.20	200.00	
5	Flood Control & Anti-sea Erosion Works	1200.00	168.06	226.26	175.28	569.60	138.00	250.00	250.00	957.60	150.00	50.00
6	Drainage	2125.00	221.90	330.47	327.01	879.38	287.00	250.00	250.00	1416.38	150.00	50.00
7	Modernisation of Canals	5285.00	1464.39	1357.61	1243.06	4065.06	1607.00	1630.00	1630.00	7302.06	987.00	987.00
8	Extension of Channels Extension & Improvement, Pre- vention of Salinity Ingress, etc.	5325.00	1306.66	1401.73	1543.04	4251.43	691.00	2230.00	2230.00	7172.43	984.00	984.00
Sub-Total:Water Development		146203.00	15321.49	16540.09	19284.50	51146.08	20821.52	31750.00	31750.00	103717.60	31800.00	31400.00
Minor Irrigation		13455.00	2663.70	1991.08	1956.93	6611.71	1945.00	2300.00	2300.00	10856.71	3025.00	
Command Area Development		6067.00	445.80	949.75	834.60	2230.15	772.00	900.00	900.00	3902.15	1175.00	
TOTAL : IV : IRRIGATION AND FLOOD CONTROL		165725.00	18430.99	19480.92	22076.03	59987.94	23538.52	34950.00	34950.00	118476.46	36000.00	31400.00
V ENERGY												
Power Development												
1	Hydel Generation	22455.00	1507.91	1233.44	1889.97	4631.32	1836.00	1176.00	1176.00	7643.32	2800.00	2800.00
2	Thermal Power Generation including Gas Power Generation	65030.00	13653.70	20129.75	16171.42	49954.87	14984.00	18600.00	18600.00	83538.87	18082.00	18082.00



SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDI- TURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
3	Transmission & Distribution	50000.00	6150.66	6691.04	6871.85	19713.55	8500.00	13304.00	13304.00	41517.55	14000.00	14000.00	
4	Rural Electrification	7240.00	1678.93	986.80	1838.44	4504.17	1033.00	1500.00	1500.00	7037.17	1653.00	1653.00	
	Others	625.00	65.64	51.33	125.16	242.13	148.00	120.00	120.00	510.13	145.00	145.00	
	Total : Power:	145350.00	23056.84	29092.36	26896.84	79046.04	26501.00	34700.00	34700.00	140247.04	36680.00	36680.00	
6	Non-conventional sources of Energy including Biogas	1300.00	249.18	337.80	306.58	893.56	350.00	300.00	300.00	1543.56	320.00		
	TOTAL : V : ENERGY	146650.00	23306.02	29430.16	27203.42	79939.60	26851.00	35000.00	35000.00	141790.60	37000.00	36680.00	
VI	INDUSTRIES AND MINERALS												
	Industries (other than Village & Small Industries)												
	General Industries-												
1	Direction & Administration	90.00	4.59	5.44	37.88	47.91	42.18	67.00	67.00	157.09	165.00	158.00	
2	Industrial Education, Research and Training	765.00	65.60	150.05	36.14	251.79	109.02	70.00	70.00	430.81	60.00		
3	Other Expenditure	1065.00	39.77	22.99	58.95	121.71	77.96	41.00	41.00	240.67	175.00	110.00	
	Sub-Total	1920.00	109.96	178.48	132.97	421.41	229.16	178.00	178.00	828.57	400.00	268.00	
	Large & Medium Industries												
1	Petrochemical and Fertilizers Industries	700.00					5.00	10.00	10.00	15.00	6.00	6.00	
2	Ship Building and Aeronautical Industries	62.00											
3	Tele Communications and Electronics Industries	750.00	100.00	150.00	100.00	350.00	100.00	15.00	15.00	465.00	50.00	50.00	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	TOTAL			OUTLAY	LIKELY EXPENDI- TURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
	Electronics Industries	750.00	100.00	150.00	100.00	350.00	100.00	15.00	15.00	465.00	50.00	50.00	
4	Consumers Industries	500.00	2475.00	4799.82	5048.68	12323.50	340.00	806.00	806.00	13469.50	323.00	120.00	
5	Industrial Financial Institutions	4300.00	1035.00	810.00	1477.00	3322.00	1200.00	957.00	957.00	5479.00	1372.00	1248.00	
6	Other Expenditure	1325.00	220.40	251.50	326.70	798.60	74.50	34.00	34.00	907.10	52.00		
	Sub-Total	7637.00	3830.40	6011.32	6952.38	16794.10	1719.50	1822.00	1822.00	20335.60	1803.00	1424.00	
	Village & Small Industries												
1	Small Industries	9361.00	1550.31	2338.17	3140.54	7029.02	2607.85	3710.00	3710.00	13346.87	4239.00	864.00	
2	Direction & Administration	75.00									20.00		
3	Handloom Industries	815.00	140.46	203.78	191.72	535.96	230.94	138.00	138.00	904.80	238.00	55.00	
4	Handicraft Industries	300.00	62.14	64.39	49.01	175.54	100.26	65.00	65.00	340.80	95.00	12.00	
5	Cooperative Industries	550.00	82.35	63.73	62.14	208.22	78.88	64.05	64.05	351.15	90.00	50.50	
6	Khadi Industries	1000.00	96.00	432.50	408.89	937.39	344.85	171.00	171.00	1453.24	280.00	7.00	
7	Other Expenditure	2260.00	302.59	284.17	492.39	1079.15	528.73	516.95	516.95	2124.83	550.00	63.00	
	Nucleus budget		34.00	34.00	36.00	104.00		35.00	35.00	139.00	35.00		
	Sub-Total	14361.00	2267.85	3420.74	4380.69	10069.28	3891.51	4700.00	4700.00	18660.79	5547.00	1051.50	
	Mining & Metallurgical Industries												
1	Mineral Exploration & Develop- ment	600.00	53.77	49.88	76.36	180.01	106.62	300.00	300.00	586.63	100.00	20.00	
2	Loans to Mining & Mineral\ Industries	1267.00	200.00	675.00	1200.00	2075.00	400.00	100.00	100.00	2575.00	150.00	150.00	
	Sub-Total	1867.00	253.77	724.88	1276.36	2255.01	506.62	400.00	400.00	3161.63	250.00	170.00	
	TOTAL : VI : INDUSTRIES & MINERALS	25785.00	6461.98	10335.42	12742.40	29539.80	6346.79	7100.00	7100.00	42986.59	8000.00	2913.50	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDI- TURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
VII TRANSPORT													
Ports & Light Houses													
Minor Ports													
1	Development of Minor Ports (including Coastal Zone Management)	1560.00	524.84	515.10	616.20	1656.14	288.20	455.00	455.00	2399.34	550.00	550.00	
2	Construction & Repairs	300.00	49.48	20.21	8.95	78.64	6.73	10.00	10.00	95.37	10.00	10.00	
3	Dredging Surveying & Investigation	500.00	55.14	9.12	2.93	67.19	11.07	30.00	30.00	108.26	85.00	85.00	
4	Ferry Services	650.00	8.78	1.03	0.46	10.27		1.00	1.00	11.27	145.00	145.00	
	Sub-Total:	3010.00	638.24	545.46	628.54	1812.24	306.00	496.00	496.00	2614.24	790.00	790.00	
Light Houses & Light Ships Construction and Development of other Navigational Aids													
	Sub-Total:	26.00	6.06	17.75	2.21	26.02	0.70	4.00	4.00	30.72	10.00	10.00	
	Sub-Total-: Ports Light Houses and Shipping	3036.00	644.30	563.21	630.75	1838.26	306.70	500.00	500.00	2644.96	800.00	800.00	
	Roads & Bridges	25785.00	3974.19	3617.82	3633.55	11225.56	3647.64	4800.00	4800.00	19673.20	5300.00	5300.00	
	Road Transport	8494.00	2074.66	2679.00	3770.57	8524.23	4335.53	3000.00	3000.00	15859.76	3500.00	3500.00	
	TOTAL :VII: TRANSPORT	37315.00	6693.15	6860.03	8034.87	21588.05	8289.87	8300.00	8300.00	38177.92	9600.00	9600.00	
VIII COMMUNICATIONS :													
	Modernisation of Wireless Network	849.00		80.51	149.68	230.19	123.00	150.00	150.00	503.19	150.00		

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	TOTAL			OUTLAY	LIKELY EXPENDI- TURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>IX SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>													
1	Science & Technology Programme	623.15	0.80	0.86	7.57	9.23	15.72	230.00	230.00	254.95	250.00		
2	Environment Programme	154.00	1.50	9.73	9.71	20.94	12.00	12.00	12.00	44.94			
3	Water Pollution Control	196.00	8.50	10.00	14.25	32.75	38.66	38.00	38.00	109.41	55.00		
<b>TOTAL :IX: SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		<b>973.15</b>	<b>10.80</b>	<b>20.59</b>	<b>31.53</b>	<b>62.92</b>	<b>66.38</b>	<b>280.00</b>	<b>280.00</b>	<b>409.30</b>	<b>305.00</b>		
<b>X GENERAL ECONOMIC SERVICE</b>													
Secretariat Economic Service (Planning Machinery)													
1	District Planning Machinery	284.66											
2	Secretariat: State Level	3.67									3.64		
3	Attached Offices	15.67	0.47	2.25	3.30	6.02	3.47	4.32	4.32	13.81	2.36	1.50	
4	Attached Offices (Computer Centre)	388.00		0.07	5.20	5.27	94.25	16.96	16.96	116.48			
5	District Planning Machinery (Computer Centre)	27.85		0.02	0.26	0.28	1.62	3.72	3.72	5.62			
<b>Total: Secretariat Economic Service</b>		<b>719.85</b>	<b>0.47</b>	<b>2.34</b>	<b>8.76</b>	<b>11.57</b>	<b>99.34</b>	<b>25.00</b>	<b>25.00</b>	<b>135.91</b>	<b>6.00</b>	<b>1.50</b>	
<b>Tourism</b>		<b>425.00</b>	<b>65.85</b>	<b>97.73</b>	<b>74.97</b>	<b>238.55</b>	<b>84.95</b>	<b>100.00</b>	<b>100.00</b>	<b>458.55</b>	<b>150.00</b>	<b>120.00</b>	
<b>Statistics</b>													
<b>State Statistical Bureau</b>		<b>200.00</b>	<b>4.42</b>	<b>6.70</b>	<b>19.50</b>	<b>30.62</b>	<b>10.55</b>	<b>25.00</b>	<b>25.00</b>	<b>66.17</b>	<b>80.00</b>	<b>23.99</b>	
<b>Civil Supplies</b>													
1	Consumers' Protection	30.00	5.39	4.53	3.11	13.03	4.65	15.00	15.00	32.68	20.00		

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90 OUTLAY	1989-90 LIKELY EXPENDI- TURE	TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	1988-89						TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
2	Public Undertakings	300.00											
3	Strengthening of Marketing Intelligence Cell	36.00											
	Sub-Total: Civil Supplies	366.00	5.39	4.53	3.11	13.03	4.65	15.00	15.00	32.68	20.00		
	Other General Economic Services												
1	Decentralised District Planning	24405.00	2903.50	2205.56	3432.06	8541.12	3033.08	7971.00	7971.00	19545.20	4032.00		
2	Weights & Measures	182.00	3.92	8.28	15.91	28.11	21.00	40.00	40.00	89.11	50.00		
	Sub-Total :Other General Economic Services	24587.00	2907.42	2213.84	3447.97	8569.23	3054.08	8011.00	8011.00	19634.31	4082.00		
	TOTAL :X: GENERAL ECONOMIC SERVICES	26297.85	2983.55	2325.14	3554.31	8863.00	3253.57	8176.00	8176.00	20292.57	4288.00	145.49	
XI SOCIAL SERVICES													
	General Education												
1	Elementary Education (MNP)	5136.60	515.41	583.85	1993.93	3093.19	2084.92	2634.00	2634.00	7812.11	1068.00	104.00	
2	Secondary Education	667.00	108.52	280.51	314.44	703.47	553.70	571.92	571.92	1829.09	305.00	113.58	
3	Higher Secondary Education	410.00	10.61	34.27	61.28	106.16	157.44	122.00	122.00	385.60	133.00		
4	University Education	397.00	81.48	126.69	107.60	315.77	140.14	182.08	182.08	637.99	89.00	10.00	
5	Special Education Adult Education (MNP)	700.40	122.78	141.46	109.65	373.89	195.96	200.00	200.00	769.85	201.00		
	sub-Total : (1 to 5)	7311.00	838.80	1166.78	2586.90	4592.48	3132.16	3710.00	3710.00	11434.64	1796.00	227.58	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	1988-89			OUTLAY	LIKELY EXPENDI- TURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>Sports &amp; Youth Services</b>													
1	Physical Education (including National Cadet Corps)	60.00	10.73	7.91	33.07	51.71		32.00	32.00	83.71	13.00		
2	Sports & Youth Welfare	272.00	6.33	22.22	14.37	42.92	14.93	64.00	64.00	121.85	100.00	25.50	
Sub-Total : Sports & Youth Services		332.00	17.06	30.13	47.44	94.63	14.93	96.00	96.00	205.56	113.00	25.50	
<b>Art &amp; Culture</b>													
1	Development of Libraries	215.00	13.27	17.53	16.70	47.50	31.51	30.00	30.00	109.01	20.00		
2	Cultural Activities (including Construction of Swaraj Bhavan)	128.00	11.25	46.10	45.00	102.35	7.02	63.00	60.00	169.37	218.00	196.60	
3	Development of Archeology	75.00	3.74	1.33	3.90	8.97	10.00	10.00	10.00	28.97	5.00		
4	Development of Archives	75.00	4.51	1.74	3.32	9.57	4.06	10.00	10.00	23.63	5.00		
5	Development of Museums	100.00	7.28	12.30	18.75	38.33	20.00	30.00	30.00	88.33	25.00	20.00	
Sub-Total : Arts & Culture		593.00	40.05	79.00	87.67	206.72	72.59	140.00	140.00	419.31	273.00	216.60	
<b>Development of Languages</b>													
1	Development of Gujarati Language	130.00	2.69	9.19	3.25	15.13	5.00	4.00	4.00	24.13	8.00		
2	Development of Urdu, Sindhi and Other Languages	65.00	1.08	1.50	2.00	4.58	4.00	4.00	4.00	12.58	5.00		
3	Development of Sanskrit	30.00	0.34	1.00	0.10	1.44	4.00	2.00	2.00	7.44	2.00		
Sub-Total : Development of Languages		225.00	4.11	11.69	5.35	21.15	13.00	10.00	10.00	44.15	15.00		
4	Nucleus Budget	215.00	43.00	43.00	44.00	130.00	44.00	44.00	44.00	218.00	25.00		
Total : General Education		8676.00	943.02	1330.60	2771.36	5044.98	3276.68	4000.00	4000.00	12321.66	2222.00	469.68	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88				OUTLAY	LIKELY EXPENDITURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
Technical Education													
1	Direction & Administration	15.00	0.73	3.33	3.89	7.95	4.08	8.50	8.50	20.53	4.30		
2	Technical High Schools	340.00	31.79	58.65	72.06	162.50	70.24	54.24	54.24	286.98	40.00	30.00	
3	Polytechnics	822.70	52.37	146.25	185.39	384.01	188.11	224.20	224.20	796.32	210.00	140.00	
4	Engineering/Technical Colleges	415.00	39.64	64.07	92.64	196.35	106.13	120.90	120.90	423.38	127.00	80.00	
5	Assistance to Non-Government Technical Colleges & Institutes	55.00	2.37	61.03	14.88	78.28	9.30	18.96	18.96	106.54	25.00		
6	Scholarship	5.00		0.01		0.01		0.20	0.20	0.21	0.20		
7	Training	10.00									1.00		
8	Other Expenditure	157.30	5.20	14.40	71.86	91.46	50.52	143.00	143.00	284.98	142.50	140.00	
Total: Technical Education		1820.00	132.10	347.74	440.72	920.56	428.38	570.00	570.00	1918.94	550.00	390.00	
Medical & Public Health													
1	Direction & Administration	32.00	5.49	7.89	14.82	28.20	10.65	9.00	9.00	47.85	9.00		
2	Hospital & Dispensaries (medical relief)	480.00	106.97	141.46	151.84	400.27	160.03	145.00	145.00	705.30	140.00	20.50	
3	Training Programme	60.00	14.02	13.60	12.28	39.90	26.17	15.00	15.00	81.07	16.00		
4	Medical Education & Research	1197.00	217.69	137.27	187.73	542.69	174.68	165.00	165.00	882.37	265.00	100.00	
5	Indigenous System of Medicine Ayurved & Homeopathy	250.00	22.44	21.40	22.97	66.81	34.69	33.00	33.00	134.50	51.00		
6	Minimum Needs Programme (Ayurved)	50.00	7.35	12.43	22.81	42.59	25.50	25.50	25.50	93.59	34.00		
7	Employees State Insurance Scheme	60.00	0.70		3.59	4.29	5.37	2.00	2.00	11.66	8.00		
8	Prevention & Control of Communicable Disease	2837.00	665.83	751.14	718.53	2135.50	803.56	765.50	765.50	3704.56	450.00	29.50	
9	Minimum Needs Programme	4792.00	426.88	525.56	953.07	1905.51	943.50	1270.00	1270.00	4119.01	422.00	130.00	
10	Drugs Control	292.00	39.22	28.09	47.09	114.40	67.59	60.00	60.00	241.99	60.00	10.00	
11	Central Medical Stores Organisation- Buildings for Public Office & Godowns	92.00									10.00	1.00	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	1988-89			OUTLAY	LIKELY EXPENDI- TURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
12	Family Welfare (State Programme)	62.00	2.00			2.00	58.00			60.00	50.00		
13	Other Programme (including school health programme)	110.00	3.33	5.07	10.09	18.49	12.23	10.00	10.00	40.72	10.00		
TOTAL : MEDICAL & PUBLIC HEALTH		10314.00	1511.92	1643.91	2144.82	5300.65	2321.97	2500.00	2500.00	10122.62	1525.00	291.00	
Water Supply & Sanitation													
1	Survey & Investigation	6.00	2.00	2.72	8.78	13.50	4.00	10.00	10.00	27.50	10.00		
2	Research & Development	120.00	36.98	71.93	86.00	194.91	60.00	80.00	80.00	334.91	40.00		
3	Urban Water Supply	3995.00	946.28	835.89	767.00	2549.17	1747.00	375.00	375.00	4671.17	400.00		
4	Rural Water Supply (MNP)	6413.00	1690.53	1802.16	2395.00	5887.69	2684.00	4700.00	4700.00	13271.69	4300.00		
5	Urban Sanitation	6182.00	1024.87	509.97	868.28	2403.12	1783.00	1725.00	1725.00	5911.12	1700.00		
6	Rural Sanitation	70.00	10.12	51.65	32.00	93.77	7.00	40.00	40.00	140.77	400.00		
7	Construction of Buildings	50.00					15.00	70.00	70.00	85.00	150.00		
8	Construction of Staff Quarters	30.00											
9	Government Loans, IDA, MBL Govt. loans to MBL.		1205.00	1936.63	1900.00	5041.63				5041.63			
10	L.I.C. Loan				609.78	609.78				609.78			
Total: Water Supply & Sanitation		16866.00	4915.78	5210.95	6666.84	16793.57	6300.00	7000.00	7000.00	30093.57	7000.00		
Housing													
1	Govt. Residential Quarters and Buildings	3337.00	781.10	561.81	567.46	1910.37	506.10	605.00	605.00	3021.47	800.00	800.00	
2	Urban Housing	3155.00	438.00	445.00	533.50	1416.50	535.58	555.00	555.00	2507.08	600.00	600.00	
3	Rural Housing (a) Provision of Houses Sites to Landless Labourers (MNP)	310.00	17.00	54.62	65.00	136.62	52.80	45.00	45.00	234.42	100.00		



SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDI- TURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
	(b) Construction Assistance for construction of houses on plots allotted to Landless Labourers (MNP)	6140.00	487.89	568.53	921.21	1977.63	1002.66	1655.00	1655.00	4635.29	800.00		
	Sub-Total: (3) : (a+b)	6450.00	504.89	623.15	986.21	2114.25	1055.46	1700.00	1700.00	4869.71	900.00		
4	Other Programme of Rural Housing	1558.00	144.50	202.26	367.18	713.94	436.11	200.00	200.00	1350.05	1100.00		
	Sub-Total :	8008.00	649.39	825.41	1353.39	2828.19	1491.57	1900.00	1900.00	6219.76	2000.00		
5	Police Housing	1305.00	350.39	298.30	908.12	1556.81	467.16	430.00	430.00	2453.97	255.00	255.00	
6	Jail Housing	30.00	8.97	6.91	56.39	72.27	10.52	20.00	20.00	102.79	20.00	20.00	
7	Loans to Govt. Servants for House Buildings	607.00	394.00	37.42	282.81	714.23	86.17	330.00	330.00	1130.40	1125.00	1125.00	
	<b>TOTAL : HOUSING :</b>	<b>16442.00</b>	<b>2621.85</b>	<b>2174.85</b>	<b>3701.67</b>	<b>8498.37</b>	<b>3358.32</b>	<b>3840.00</b>	<b>3840.00</b>	<b>15435.47</b>	<b>4800.00</b>	<b>2800.00</b>	
	Urban Development												
1	Town & Regional Planning	903.00	53.35	51.68	57.44	162.47	81.21	105.00	105.00	348.68	86.00		
2	Integrated Development of Small and Medium Towns	700.00		5.50	30.00	35.50	30.00	40.00	40.00	105.50	40.00		
3	Other Urban Development Programme	1300.00	55.39	225.37	107.33	388.09	85.00	75.00	75.00	548.09	70.00		
4	Financial Assistance to local Bodies	1500.00	230.00	253.00	278.00	761.00	306.00	367.00	367.00	1434.00	300.00		
5	Environment Improvement of Urban Slums (MNP)	500.00	90.22	51.38	74.48	216.08	85.00	100.00	100.00	401.08	100.00		
6	World Bank Aided Project	4000.00	20.00	411.30	418.10	849.40	450.00	568.00	568.00	1867.40	894.00	894.00	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
7	Urban Basic Services	400.00			10.00	10.00	15.00	30.00	30.00	55.00	35.00		
8	Urban Renewal Programme	65.00											
9	Urban Poor	400.00			24.00	24.00	11.00	15.00	15.00	50.00			
Total : Urban Development :		9768.00	448.96	998.23	999.35	2446.54	1063.21	1300.00	1300.00	4809.75	1525.00	894.00	
Capital Project		3337.00	706.00	907.32	348.99	1962.31	468.41	700.00	700.00	3130.72	900.00	900.00	
Information & Broadcasting		758.00	125.87	118.60	149.23	393.70	131.22	230.00	230.00	883.70	250.00	12.00	
(A) Welfare of SCs, STs & Other Backward Classes:													
Scheduled Castes (SWD)													
1	Direction and Administration	234.30	78.55	39.52	49.72	167.79	57.04	60.00	60.00	284.83	55.00		
2	Education	1816.50	302.00	346.07	427.28	1075.35	525.73	614.25	614.25	2215.33	498.10	125.00	
3	Economic Uplift	892.30	276.99	36.82	49.08	362.89	437.04	169.75	169.75	969.68	247.90	68.40	
4	Health, Housing & Other Schemes	734.90	79.08	100.33	81.27	260.68	120.17	231.00	231.00	611.85	249.00	63.00	
Sub-Total:		3678.00	736.62	522.74	607.35	1866.71	1139.98	1075.00	1075.00	4081.69	1050.00	256.40	
Scheduled Tribes (TDD)													
1	Direction and Administration	100.90									5.50		
2	Education	325.00	67.92	64.90	127.71	260.53	119.32	106.15	106.15	486.00	92.90	13.00	
3	Economic Uplift	299.50	13.24	22.39	29.09	64.72	13.95	19.35	19.35	98.02	32.30	8.00	
4	Health, Housing & Other Schemes	301.60	18.71	16.79	40.77	76.27	27.51	44.50	44.50	148.28	24.30	4.50	
5	Primitive Tribes							30.00	30.00	30.00			
Sub-Total:		1027.00	99.87	104.08	197.57	401.52	160.78	200.00	200.00	762.30	155.00	25.50	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Tribal area sub-plan (TDD)													
1	Direction & Administration	323.40		1.24	18.57	19.81	0.98			20.79	65.00		
2	Education	729.30	119.43	227.11	364.37	710.91	624.56	702.00	702.00	2037.47	401.20	119.00	
3	Economic uplift	989.70	37.50	122.23	83.36	243.09	328.69	132.35	132.35	704.13	119.50	64.00	
4	Health, Housing & Other Schemes	1030.60	23.66	120.70	147.47	291.83	84.97	143.44	143.44	520.24	114.30	29.50	
5	Primitive Tribes			20.00		20.00		22.21	22.21	42.21			
Sub-Total:		3073.00	180.59	491.28	613.77	1285.64	1039.20	1000.00	1000.00	3324.84	700.00	212.50	
Notified Tribes (SWD)													
1	Direction & Administration												
2	Education	88.00	12.63	32.27	34.87	79.77	47.04	34.40	34.40	161.21	27.00		
3	Economic uplift	59.00	4.13	5.71	4.45	14.29	4.41	7.00	7.00	25.70	9.00	1.00	
4	Health, Housing & Other Schemes	37.00	2.50	2.81	3.53	8.84	2.30	13.60	13.60	24.74	14.00	2.00	
Sub-Total:		184.00	19.26	40.79	42.85	102.90	53.75	55.00	55.00	211.65	50.00	3.00	
Denotified Tribes (SWD)													
1	Direction & Administration												
2	Education	88.00											
3	Economic uplift	59.00											
4	Health, Housing & Other Schemes	37.00											
Sub-Total:		184.00											
Socially & Educationally Backward Classes (SWD)													
1	Direction & Administration	118.80	7.04	9.58	11.86	28.48	11.70	20.50	20.50	60.68	20.00		
2	Education	1340.40	282.33	287.54	378.62	948.49	425.16	589.71	589.71	1963.36	393.10	64.00	
3	Economic uplift	570.80	40.90	78.77	183.27	302.94	204.85	327.69	327.69	835.48	262.00	99.00	
4	Health, Housing & Other Schemes	453.00	36.74	38.62	35.11	110.47	38.28	162.10	162.10	310.85	84.90	23.00	
Sub-Total:		2483.00	367.01	414.51	608.86	1390.38	679.99	1100.00	1100.00	3170.37	760.00	186.00	

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICIPATED EXPENDITURE 1988-89	1989-90		TOTAL EXPENDITURE 1985-90 (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	OUTLAY			LIKELY EXPENDITURE	TOTAL		CAPITAL CONTENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Economically Backward Classes (SWD)													
1	Direction & Administration	6.60						0.25	0.25	0.25	0.20		
2	Education	345.80	70.21	59.53	56.90	186.64	72.93	62.00	62.00	321.57	58.70		
3	Economic uplift	118.60	26.51	30.56	18.80	75.87	14.57	18.72	18.72	109.16	12.50		
4	Health, Housing & Other Schemes	93.00	8.38	9.76	11.18	29.32	6.07	14.03	14.03	49.42	8.60		
Sub-Total:		564.00	105.10	99.85	86.88	291.83	93.57	95.00	95.00	480.40	80.00		
Minorities (SWD)													
1	Direction & Administration	13.20	0.85	0.91	0.95	2.71	1.12	2.00	2.00	5.83	2.00		
2	Education	84.20	6.80	11.61	11.24	29.72	15.00	19.00	19.00	63.72	21.00		
3	Economic uplift	162.40	15.43	25.86	22.90	64.19	19.97	28.48	28.48	112.64	30.90		
4	Health, Housing & Other Schemes	74.20	0.28	0.41	0.30	0.99	0.43	0.52	0.52	1.94	6.10		
Sub-Total:		334.00	23.36	38.86	35.39	97.61	36.52	50.00	50.00	184.13	60.00		
Total: Welfare of SCs, STs & Other Backward Classes		11527.00	1531.81	1712.11	2192.67	5436.59	3203.79	3575.00	3575.00	12215.38	2855.00	683.40	
(B) Administrative Machinery for TASP (TDD)		122.00	19.00	19.00	18.57	56.57		25.00	25.00	81.57	45.00		
Total (A+B) :		11649.00	1550.81	1731.11	2211.24	5493.16	3203.79	3600.00	3600.00	12296.95	2900.00	683.40	
Labour & Labour Welfare													
(a) Training:													
1	Direction & Administration												
2	Industrial Training Institutions	2765.00	424.98	612.52	719.10	1756.60	757.99	784.28	784.28	3298.87	769.28	301.02	
3	Apprenticeship Training	300.00	71.45	114.87	55.52	241.84	67.47	48.97	48.97	358.28	66.48	16.89	
(b) Employment:													
4	Employment Services	265.00	13.33	9.68	25.41	48.42	24.15	36.00	36.00	108.57	97.97	5.00	
5	Special Employment Schemes	975.00	76.77	93.15	180.67	350.59	20.79	215.25	215.25	586.63	29.37		

SR. NO.	MINOR HEAD OF DEVELOPMENT	SEVENTH PLAN (1985-90) OUTLAY	EXPENDITURE				TOTAL	ANTICI- PATED EXPENDI- TURE 1988-89	1989-90		TOTAL EXPENDI- TURE (7+8+10)	PROPOSED OUTLAY FOR 1990-91	
			1985-86	1986-87	1987-88	TOTAL			OUTLAY	LIKELY EXPENDI- TURE		TOTAL	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12	13	
Nutrition:													
Special Nutrition Programme & Integrated Child Development Scheme													
		4550.00	272.00	315.19	458.84	1046.03	581.00	700.00	700.00	2327.03	800.00	332.00	
	Food For All							2000.00	2000.00	2000.00	2000.00		
Mid-day Meal Programme													
	State Programme Outside MNP	55000.00	4502.15	4327.25	4956.91	13786.31	4600.00	4600.00	4600.00	22986.31	6000.00	215.00	
	Social Input	303.00	44.00			44.00				44.00			
TOTAL:X : SOCIAL SERVICES		145122.00	18442.52	20100.76	26111.04	64654.32	26922.09	32540.00	32540.00	124059.41	31852.00	7357.54	
XII GENERAL SERVICES													
	Training of Development Personnel	213.00	33.09	16.26	20.36	69.71	28.20	48.00	48.00	145.91	50.00	34.00	
TOTAL:XII : GENERAL SERVICES :		213.00	33.09	16.26	20.36	69.71	28.20	48.00	48.00	145.91	50.00	34.00	
GRAND TOTAL :		600000.00	85474.77	99488.07	113573.38	298536.22	107648.77	140000.00	140000.00	546184.99	140000.00	91932.94	

STATEMENT - III  
EIGHTH FIVE YEAR PLAN -PROPOSALS FOR ANNUAL PLAN 1990-91

Physical Targets and Achievements

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
<b>1 Agriculture &amp; Allied Activities</b>											
<b>Crop Husbandry</b>											
<b>1. Production of Foodgrain</b>											
<b>1 Rice</b>											
	Irrigated	000 Tonnes	440	288				794			
	Unirrigated	000 Tonnes	420	166				196			
	<b>Total:</b>	<b>000 Tonnes</b>	<b>860</b>	<b>454</b>	<b>446</b>	<b>279</b>	<b>866</b>	<b>990</b>	<b>900</b>	<b>960</b>	
<b>2 Wheat</b>											
	Irrigated	000 Tonnes	1645	728	652	349		1670			
	Unirrigated	000 Tonnes	125	55	10	2		100			
	<b>Total:</b>	<b>000 Tonnes</b>	<b>1770</b>	<b>783</b>	<b>662</b>	<b>351</b>	<b>1512</b>	<b>1770</b>	<b>1400</b>	<b>1660</b>	
<b>3 Jowar</b>											
	Irrigated	000 Tonnes	47					50			
	Unirrigated	000 Tonnes	609					650			
	<b>Total:</b>	<b>000 Tonnes</b>	<b>656</b>	<b>355</b>	<b>245</b>	<b>125</b>	<b>425</b>	<b>700</b>	<b>599</b>	<b>570</b>	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
<b>2 Commercial Crops</b>											
(i) Oilseeds											
(a) Major Oilseeds											
	Groundnut	000 Tonnes	2190	448	1292	140	2875	2210	1675	2130	
	Caster seed	000 Tonnes	290	202	129	70	289	360	370	280	
	Sesamum	000 Tonnes	48	20	12	4	89	80	105	70	
	Rapeseed & Mustard	000 Tonnes	312	209	235	184	329	380	380	290	
	<b>Total: (a)</b>	<b>000 Tonnes</b>	<b>2840</b>	<b>879</b>	<b>1668</b>	<b>398</b>	<b>3582</b>	<b>3030</b>	<b>2530</b>	<b>2770</b>	
(b) Other Oilseeds											
	Soyabean	000 Tonnes					20	20	2	24	
	Sunflower	000 Tonnes					35	50	20	36	
	<b>Total: (b)</b>	<b>000 Tonnes</b>					<b>55</b>	<b>70</b>	<b>22</b>	<b>60</b>	
	<b>Total Oilseeds (a+b)</b>	<b>000 Tonnes</b>	<b>2840</b>	<b>879</b>	<b>1668</b>	<b>398</b>	<b>3637</b>	<b>3100</b>	<b>2552</b>	<b>2830</b>	
	(ii) Sugarcane(cane)	000 Tonnes	950	649	557	600	79	900	625	853	
	(iii) Cotton	000 Bales of 170kg	2000	1987	1093	295	1470	2000	1485	1870	
	(iv) Tobacco	000 Tonnes	262	168	183	122	151	262	160	202	
<b>3 Production under major Horticulture Crops</b>											
	(i) Banana	000 Tonnes			603	703	680	900	720	980	
	(ii) Mango	000 Tonnes			344	355	295	377	300	310	
	(iii) K.lime	000 Tonnes			140	145	150	155	113	114	
	(iv) Guava	000 Tonnes			85	90	85	100	80	82	
	(v) Chicku	000 Tonnes			55	57	60	60	60	62	
	(vi) Ber	000 Tonnes			40	42	50	45	48	48	
	(vii) Date-Palm	000 Tonnes			30	32	38	35	36	38	
	(viii)Coconut	000 Nos.			85000	90000	83300	100000	84000	86800	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
<b>4 Improved Seeds</b>											
<b>(i) Production of Seeds</b>											
	(a) cereals	000 Tonnes	40.55	16.23	8.99	7.51	20.18	22.57	22.57	17.03	
	(b) pulses	000 Tonnes	2.60	1.38	3.04	0.97	2.80	2.02	2.02	1.64	
	(c) Oilseeds	000 Tonnes	3.85	11.52	1.40	1.30	5.93	5.41	5.41	18.16	
	(d) Cotton	000 Tonnes	2.50	2.35	1.24	0.76	1.40	3.81	3.81	1.95	
	<b>Total: (i)</b>	000 Tonnes	49.50	31.48	14.67	10.54	30.31	33.81	33.81	38.78	
<b>(ii) Distribution of seeds</b>											
	(a) cereals	000 Tonnes	19.08	14.41	14.24	8.41	14.92	15.00	15.00	13.62	
	(b) pulses	000 Tonnes	2.80	0.33	0.63	0.84	4.00	2.81	2.81	1.31	
	(c) oilseed	000 Tonnes	21.02	4.47	11.32	7.75	40.43	21.01	21.01	14.52	
	(d) cotton	000 Tonnes	0.95	1.02	0.95	0.88	0.93	0.94	0.94	1.56	
	<b>Total (ii)</b>	000 Tonnes	43.85	20.23	27.14	17.88	60.28	39.76	36.76	31.01	
<b>5 Chemical Fertilizers</b>											
	(i) Nitrogenous (N)	000 Tonnes	523	287	255	290	435	450	427	442	
	(ii) Phosphatic (P)	000 Tonnes	246	109	112	120	164	170	174	184	
	(iii) Potassic (K)	000 Tonnes	65	25	35	32	44	45	47	49	
	<b>Total: (NPK)</b>	000 Tonnes	834	421	402	442	643	665	650	675	
<b>6 Plan Protection</b>											
	(i) Pesticides Consumption (Technical Grade Material)	000 Tonnes	10.00	4.30	2.09	2.08	5.50	5.50	5.50	5.50	



Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(ii) Area Coverage										
	(a) Foodgrain Crops	000 Hect.	2600	1500	1250	1000	1500	3000	2000	5100	
	(b) Non-Foodgrain Crops	000 Hect.	10400	4268	1550	1500	4600	8500	3500	3750	
	<b>Total:</b>	000 Hect.	13000	5768	2800	2500	6100	11500	5500	8850	
7	High Yielding Varieties										
	(i) Rice-Total Area	000 Tonnes	521	492	511	347	536	550	559	570	
	Cropped Area										
	under HYV	000 Tonnes	425	292	350	249	494	450	420	455	
	(ii) Wheat-Total Area	000 Tonnes	750	431	322	192	549	750	590	775	
	Cropped Area										
	under HYV	000 Tonnes	610	293	252	163	527	6115	550	615	
	(iii) Jowar-Total Area	000 Tonnes	946	893	882	526	781	1000	984	1025	
	Cropped Area										
	under HYV	000 Tonnes	130	137	147	174	280	140	200	205	
	(iv) Bajra Total area	000 Tonnes	1398	1316	1274	786	1499	1400	1255	1435	
	cropped Area										
	under HYV	000 Tonnes	1335	1148	1177	584	1354	1335	1150	1330	
	(v) Maize- Total area	000 Tonnes	311	317	314	275	337	350	390	365	
	cropped Area										
	under HYV	000 Tonnes	130	155	148	122	227	130	180	190	
	<b>Total area under the above five Cereals</b>	000 Tonnes	3926	3449	3303	2126	3792	4050	3778	4170	
	<b>Total area under the HYV for above five Cereals</b>	000 Tonnes	2630	2050	2074	1292	2882	2670	2500	2795	

Sr. No.	Item	Unit	Seventh Plan 1985-90 Targets	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
				1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
<b>8 Soil Conservation</b>											
<b>Area Coverage</b>											
	(i) Agricultural Land	in lakh Hect	1.562	0.055	0.125	0.437	0.188	0.242			
	(ii) Forest land	"								0.398	
	(iii) Others (Govt. & Panchayat)	"	0.276	0.043	0.045	0.053	0.033	0.043			
	<b>Total:</b>		<b>1.838</b>	<b>0.098</b>	<b>0.170</b>	<b>0.490</b>	<b>0.221</b>	<b>0.285</b>		<b>0.398</b>	
<b>9 Animal Husbandry and Dairy Products</b>											
	(i) Milk	000 Tonnes	3290	3270	3246	2997	3000	3100	3100	3266	
	(ii) Egges	Million	348	251	254	253	250	250	250	260	
	(iii) Wool	Lakh Kg.	23.30	25.24	24.66	20.75	21.80	22.00	22.00	22.40	
<b>10 Animal Husbandry Programmes</b>											
	(i) I.C.D. Projects	Nos. (Cum.)	8	8	8	8	8	8	8	8	
	(ii) No. of Frozen semen (Bull) Stations	"	3	1	3	3	3	3	5	5	
	(iii) No. of insemination performed with exotic bull semen (Net Target)	In lakh "	5.90 (3.00)	3.60 (0.70)	4.51 (0.91)	5.64 (1.13)	6.60 (1.00)	7.74 (1.10)	7.70 (1.10)	9.30 (1.60)	
	(iv) No. of cross-bred animals (females)	NO. in lakh	1.00	0.35	0.44	0.54	0.66	0.78	0.78	0.98	
	(v) Establishment of sheep breeding farms	No.	4	4	4	4	4	4	4	4	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(vi) Sheep & Wool Extension Centres	No.	88	88	88	88	123	123	123	123	
	(vii) Intensive Sheep Development Projects	No.	3	3	3	3	3	3	3	3	
	(viii) Intensive egg. & poultry productions cum-Marketing centres	No.	17	16	16	16	16	16	16	16	
	(ix) Estt. of fodder seed production farms	No.	2	2	2	2	2	2	2	3	
	(x) Veterinary Dispensaries.	No.	305	224	244	269	309	309	314	349	
	(xi) Polyclinics\Hospitals	No.	24	25	25	25	26	30	30	32	
<b>11 Dairy Programmes</b>											
	(i) Fluid milk plants (including composite & feeder\balancing milk plants) in operation.	No. Cum.	13	14	14	14	14	14	14	14	
	(ii) Milk Product Factories (including cremeries) in operation.	"	5	5	5	5	5	5	5	5	
	(iii) Dairy Co.op.Unions	"	18	18	18	18	18	18	18	18	
<b>12 Fisheries</b>											
	(i) Fish Production										
	(a) Inland	000 Tonnes	35	24	24	22	26	27	26	30	
	(b) Marine	"	350	307	316	328	318	335	350	365	
	<b>Total:</b>		<b>385</b>	<b>331</b>	<b>340</b>	<b>350</b>	<b>344</b>	<b>362</b>	<b>376</b>	<b>395</b>	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan								proposed
			1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(ii) Mechanised Boats										
	(IBM\OBM\CANOES\FRB)	No.	5204	3564	3709	3886	4114	4334	4364	4614	
	(iii) Deep sea fishing vessel	"	2								
	(iv) Fish seed produced										
	(Spawns)	Million	125	75.68	43.60	70	61.33	180	125	145	
	(v) (a) Fish Seed Farms	No.	25	19	19	19	19	19	19	19	
	(b) Nursery Area	Hect.	24.40	12.65	20.00	20.00	20.00	20.00	20	20	
	(vi) No. of Hatcheries	No.	2 (wip)	2 (wip)	2 (wip)	2 (wip)	2 (wip)	2 (wip)	2 (wip)	2 (wip)	
13	I Forestry										
	(i) Foundation of quick										
	growing species	000 Hect.	5.00	1.82	1.25	0.59	1.35	0.98	0.98	0.95	
	(ii) Economic & Commerci-										
	al Plantation	"	16.79	3.94	3.52	3.21	3.57	3.57	3.65	3.67	
	(iii) Social Forestry	"	60.50	17.30	13.91	14.96	22.00	8.50	12.32	22.00	
	(iv) Afforestation										
	(a) Trees planted	000 Nos.	387500	92882	74311	73287	49200	76580	25200	44000	
	(b) Trees survived	"		70%	of the	trees	planted				
	(v) Communications										
	(a) Improvement of exist-										
	ing roads	Kms.	40	7	11	10	10	14.50	14.50	7.00	
	(vi) Production of sums										
	selected forest										
	products										
	(a) Timber	000 Cum.	800	155	155	-	-	-	-	160	
	(b) Fuel Wood	"	625	150	150	-	-	-	-	125	
	(c) Bamboo	000 National									
		Tonnes	600	90	90	90	90	90	90	50	
	(d) Minor Forest Product										
	(1) Tendu leaves	000 MT	60	7	1.88	1.47	4.64	4.64	4.64	2.30	
	(2) Sal Seeds	000 Quintal									

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(vi) Others										
	Kadava Gum	000 Quintal	1.50	0.17	0.10	0.06	0.10	0.10	0.10	2.50	
	Other Gums	"	0.70	2.00	4.02	0.86	4.02	4.02	4.02	1.00	
	II RURAL DEVELOPMENT										
	(i) Beneficiaries assisted										
	New	No.	308000	71465	89080	114357	117411	90700	88220	102000	
	Old	No.	177000	29810	58447	39767	13833	-	-	-	
	(ii) SC\ST beneficiaries										
	New	No.	114000	24888	27340	45279	58191	33600	33600	37740	
	Old	No.	65500	13085	26661	20277	7951				
	(iii) Beneficiaries assisted under Industries Services and Business (ISB)	No.	101600	26513	42950	53724	36178	30000	30000	33660	
	(iv) Youths trained\being trained under TRYSEM	No.	43600	7614	10725	14540	17266	15000	15000	15000	
	(v) Youths self employment	No.		2982	4428	6665	5440	7500	7500	-	
	(vi) Strengthening of Admini- stration										
	(a) No.of posts sanctioned	No.	3159	3159	3159	3159	3159	3159	3159	3159	
	(b) No.of posts filled	No.	3159	2356	2356	2356	2356	2356	2356	3159	
	(vii) Development of Women and Children in Rural areas (DWCRA)										
	(viii) No.of Groups organised\ strengthened	No.	480	164	38	230	188	140	140	200	
14	N. R. E. P.										
15	J.R.Y.	mandays	231.25	69.71	132.83	172.21	136.38	81.25	-	-	
16	D P A P	"	-	-	-	-	-	198.87	198.87	181.25	
	(i) Blocks covered	Nos.	43	43	43	43	43	43	43	43	
	(ii) Minor Irrigation Potentital created	000He.Cum.	32.04	28.81	32.70	36.05	37.58	38.05	39.19	40.80	

Sr. No.	Item	Unit	Seventh Plan 1985-90 Targets	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
				1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
	(iii) Soil and Water Conservation	000Ha.Cum.	197.05	172.89	173.42	176.52	178.95	187.72	182.89	186.83	
	(iv) Afforestation	000Ha.Cum.	84.89	63.89 )		98.31	102.37	104.05	105.80	109.23	
	(v) Pasture Development	"	27.80	27.80 )							
17	Desert Development Programme										
	(i) Blocks covered	Nos.	9	9	9	9	9	9	9	9	
	(ii) Minor Irrigation Potential created	000Ha.Cum	N.A.	8.18	8.54	8.89	9.51	9.93	9.89	10.52	
	(iii) Soil & Water Conservation	000Ha.Cum	8.88	0.51	0.51	1.26	2.87	3.62	3.45	4.00	
	(iv) Afforestation	000Ha.Cum	21.32	16.75 )	20.48	21.01	22.29	24.91	23.83	25.78	
	(v) Pasture Development	000Ha.Cum	1.74	1.81 (0.07)							
18	III Co-operation										
	(i) Short term loans	Rs. in crores									
		(Net)	1702.00	180.91	221.29	243.96	350.00	400.00	350.00	400.00	
	(ii) Medium term loans	"	275.00	14.56	8.48	10.12	50.00	20.00	15.00	12.00	
	(iii) Long term loans	"	215.00	26.00	25.28	32.76	35.00	45.00	50.00	57.00	
19	IV IRRIGATION AND FLOOD CONTROL										
	Minor Irrigation										
	(1) Ground water										
	(a) Potential	000 Hect	1925	1851	1874	1889	1896	1904	1904	1913	
	(b) Utilisation	000 Hect	1599	1561	1572	1587	1591	1639	1639	1643	
	(2) Surface Water	000 Hect									

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(a) Potential	000 Hect	264	168	172	174	176	182	182	189	
	(b) Utilisation	000 Hect	153	94	95	95	96	99	99	103	
	<b>Total Potential</b>	000 Hect	2189	2019	2046	2063	2072	2086	2086	2102	
	<b>Utilisation</b>	000 Hect	1752	1655	1667	1682	1687	1738	1738	1746	
<b>20 Major &amp; Medium Irrigation</b>											
	(1) Potential	000 Hect	1161	1092	1123	1155	1189	1249	1239	1279	
	(2) Utilisation	000 Hect	743	678	756	797	841	881	901	951	
<b>21 Command Area Development</b>											
Area covered by:											
	(a) Field Channels	000 Hect	656	50	90	68	44	80	60	67	
	(b) Warabandhi	000 Hect	685	112	120	111	52	90	80	60	
	(c) Land Levelling	000 Hect	124	0.20			23.0	0.54	0.54	2.00	
	(d) Field Drains	000 Hect	133	0.59			0.34	10	10	2.00	
<b>22 V POWER</b>											
	(i) Installed Capacity	MW(Cum)	5113	3593.5	3803.5	4138.5	4331	5005	4855	5374	
				(210)	(210)	(335)	(192.5)	(674)	(524)	(519)	
	(ii) Electricity Generated	MK WH	20240	10718	12543	15127	16775	17260	17260	24400	
	(+ Purchased)		+2400	+2563	+2398	+2512	+2310	+2850	+2850		
	(iii) Electricity Sold	MK WH	16050	9015	10267	12354	13350	14105	14105	17080	
	(iv) Transmission Lines	CKM	7391	4620	5076	5404	5917	6187	6187	6393	
	(220 Kv & Above)	CKM	(3044)	(273)	(456)	(328)		(270)		(306)	
	(v) Rural Electrification										
	(a) Villages Electrified	NO (Cum)	18114	16957	17651	18089	18114	18114	18114	-	
	(b) Pumpsets Energised	No (Cum)	392387	317403	338016	378339	408289	428289	428289	453289	
			(100000)	(25016)	(20613)	(40323)	(29950)	(20000)	(20000)	(25000)	
	(c) Tubewells Energised										
<b>VI INDUSTRIES AND MINERALS</b>											
<b>23 Village &amp; Small Industries</b>											
<b>(1) Small Scale Industries</b>											
	Units Functioning	No	31000	6223	6815	6600	6900	7000	7000		

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
<b>(2) Industrial Estates</b>											
	(a) Estate Area Functioning	No	36	10	7	8	3	6	6		
	(b) Units	No	5725	1378	1605	1898	2225	2613	2613		
	(c) Production	Rs. in Crs.	1200.30	760.80	1035.55	1405.54	1921.00	2641.50	2641.50		
	(d) Employment	No	72370	36906	43623	54648	68704	87379	87379		
<b>(3) District Industries Centres</b>											
	(a) Units Registered	No	31000	6223	6815	6600	6900	7000	7000		
	(b) Staff in Position										
	(i) General Manager	No	18	18	18	18	18	18	18		
	(ii) Functional Managers	No	87	87	87	87	87	87	87		
	(iii) Project Manager	No									
<b>VII TRANSPORT</b>											
<b>24 Roads</b>											
<b>(i) State Highways</b>											
	(a) Surfaced	Kms.	9292	9260	9381	9393	15527	15547	15547	15547	
	(b) Unsurfaced	"	145	182	152	127	424	404	404	404	
	<b>Total:</b>		<b>9437</b>	<b>9442</b>	<b>9533</b>	<b>9520</b>	<b>15951</b>	<b>15951</b>	<b>15951</b>	<b>15951</b>	
<b>(ii) Major District Roads</b>											
	(a) Surfaced	Kms.	10387	10287	10463	10553	5832	5962	5962	5962	
	(b) Unsurfaced	"	958	1033	970	956	668	538	538	538	
	<b>Total:</b>		<b>11345</b>	<b>11320</b>	<b>11433</b>	<b>11509</b>	<b>6500</b>	<b>6500</b>	<b>6500</b>	<b>6500</b>	
<b>(iii) Other District Roads</b>											
	(a) Surfaced	Kms.	10642	10026	10496	10631	9895	10095	10095	10395	
	(b) Unsurfaced	"	2188	2415	2014	1908	1770	1570	1570	1470	
	<b>Total:</b>		<b>12830</b>	<b>12441</b>	<b>12510</b>	<b>12539</b>	<b>11665</b>	<b>11665</b>	<b>11665</b>	<b>11865</b>	



Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(iv) Village Roads										
	(a) Surfaced	Kms.	22775	20782	22217	22862	23398	23948	23948	24148	
	(b) Unsurfaced	"	4312	5336	4625	4291	4340	4290	4290	4440	
	Total:		27087	26118	26842	27153	27738	28238	28238	28588	
	Total Roads										
	(a) Surfaced	Kms.	53096	50355	52557	53439	54652	55552	55552	56052	
	(b) Unsurfaced	"	7603	8966	7761	7282	7202	6802	6802	6852	
	Total:		60699	59321	60318	60721	61854	62354	62354	62904	
	25 Minor Ports										
	Traffic handled	000 tonnes	5700	5129	4836	3894	5611	5550	6500	7000	
	26 Tourism										
	(i) International Tourists arrivals	Annual Arrival (No)	35000	20487	22949	24462	21241	32000	32000	33000	
	(ii) Domestic Tourists arrivals	"	45.00	35.20	36.83	31.26	38.93	43.00	43.00	45.00	
	(iii) Accommodation available	No. of Rooms No. of Beds	400 2080	346 1735	395 1886	5 Net 1886	399 1894	410 1955	410 1955	435 1955	
VIII SOCIAL & COMMUNITY SERVICES :											
Education :											
	27 Elementary Education										
	(i) Class IV (age group 6-10)										
	(a) Total Enrolment										
	Boys	'000	3050	2857	2906	3062	3090	3188	3188	2376	
	Girls	'000	2722	2112	2162	2322	2343	2402	2362	1885	
	Total	'000	5772	4969	5068	5384	5433	5590	5500	4261	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achieve- ments	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
Percentage to age-group											
	Boys	000	129	125	126	131	133	135	133	101	
	Girls	000	119	96	98	104	104	105	104	83	
	Total		124	111	112	118	118	120	119	92	
(b) Enrolment of SCs											
	Boys	'000	280	261	294	299	278	307	280	202	
	Girls	'000	198	190	203	210	199	218	157	152	
	Total	'000	478	451	497	509	477	525	478	354	
Percentage to age-group											
	Boys		164	159	178	180	165	180	164	122	
	Girls		121	121	128	132	125	134	121	96	
	Total		143	140	154	156	145	157	141	109	
(b) Enrolment of STs											
	Boys	'000	427	407	442	453	465	480	470	351	
	Girls	'000	395	303	280	315	318	325	320	257	
	Total	'000	822	710	722	768	783	805	790	608	
Percentage to age-group											
	Boys		127	132	134	137	139	142	140	106	
	Girls		122	97	89	99	99	100	100	81	
	Total		125	111	112	118	120	122	121	94	

Sr. No.	Item	Unit	Seventh Plan					Achievements		1989-90		Targets proposed for Annual Plan 1990-91
			1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements			
1	2	3	4	5	6	7	8	9	10	11		
<b>(ii) Classes VI-VIII (age-group)</b>												
<b>(11-13) Enrolment</b>												
	Boys	'000	1273	1045	1052	1131	1090	1299	1145	1201		
	Girls	'000	901	679	726	736	673	799	745	870		
	<b>Total</b>	<b>'000</b>	<b>2174</b>	<b>1724</b>	<b>1778</b>	<b>1867</b>	<b>1763</b>	<b>2098</b>	<b>1890</b>	<b>2071</b>		
<b>Percentage to age-group</b>												
	Boys		95	77	78	84	80	96	85	88		
	Girls		70	53	56	57	52	62	58	66		
	<b>Total</b>		<b>82</b>	<b>66</b>	<b>68</b>	<b>71</b>	<b>67</b>	<b>79</b>	<b>72</b>	<b>78</b>		
<b>(b) Enrolment of SCs</b>												
	Boys	'000	95	110	114	116	117	118	118	114		
	Girls	'000	86	55	57	66	67	69	69	74		
	<b>Total</b>	<b>'000</b>	<b>181</b>	<b>165</b>	<b>171</b>	<b>182</b>	<b>184</b>	<b>187</b>	<b>187</b>	<b>188</b>		
<b>Percentage to age-group</b>												
	Boys		99	113	117	119	122	123	123	120		
	Girls		97	60	62	71	73	74	74	81		
	<b>Total</b>		<b>96</b>	<b>88</b>	<b>91</b>	<b>97</b>	<b>98</b>	<b>99</b>	<b>99</b>	<b>101</b>		
<b>(b) Enrolment of STs</b>												
	Boys	'000	189	89	109	111	113	115	115	132		
	Girls	'000	173	53	63	65	67	69	69	94		
	<b>Total</b>	<b>'000</b>	<b>362</b>	<b>142</b>	<b>172</b>	<b>176</b>	<b>180</b>	<b>184</b>	<b>184</b>	<b>226</b>		

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
Percentage to age-group											
	Boys		99	46	57	58	59	60	60	69	
	Girls		94	29	34	35	36	37	37	51	
	Total		95	38	46	47	48	49	49	61	
28 Secondary Education											
(i) Classes IX-X											
Enrolment											
	Boys	'000	448	407	404	424	453	453	478	503	
	Girls	'000	250	225	209	232	263	250	277	284	
	Total	'000	698	632	613	656	716	703	755	787	
(ii) Classes XI-XII											
Enrolment											
	Boys	'000	317	129	185	196	173	217	183	193	
	Girls	'000	88	73	91	104	107	117	113	118	
	Total	'000	405	202	276	300	280	334	296	311	
29 Enrolment in Vocational Courses:											
Post High School stage											
	Girls	Nos.	4400	2800	3700	N.A.	4400	4800	4800	12000	
	Total	Nos.	16360	8360	9860	N.A.	13380	14860	14860	30000	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
30 Enrolment in Non-formal Education :											
(Part Time/continuation Classes)											
	(Age-group 9-13)	Nos.	600000	22200	94200	118200	-	135000	35000	110000	
31 Adult Education											
(i) Number of Participants											
	(Age-group 15-35)	'000	2400	333	398	413	819	557	557	500	
(ii) No. of Centres opened under:											
	(a) Central Programme	Nos.	31000	6200	6200	6200	6200	6200	6200	6200	
	(b) State Programme	Nos.	20000	3860	4000	4000	7500	4100	4100	28400	
	(c) Voluntary Agencies	Nos.	18000	3500	3500	3500	3500	5200	5200	2500	
	(d) Other Programme	Nos.	10000	2000	2000	2000	2000	2167	2167	500	
32 Teachers											
	Primary Stage	Nos.	26650	5990	9175	10175	-	10175	-	1000	
	Secondary Stage	Nos.	49277	49800	51392	51500	21097	55059	21642	22002	
33 Health & Family Welfare :											
(i) Hospitals											
	(a) Urban	Nos. (cum.)	308	303	304	305	307	308	308	308	
	(b) Rural	"	481	450	451	451	451	451	451	451	
(ii) Beds in Hospitals and Dispensaries:											
	(a) Urban	Nos. (cum.)	12893	11891	2313	12509	12842	13442	15305	15305	
	(b) Rural	"	8337	5777	6338	8180	10220	11150	11930	12480	
	(c) Bed-Population Ratio	No. per '000	0.50	0.49	0.49	0.49	0.49	0.49	0.49	0.49	
	(iii) Nurse & Doctor Ratio	No. per 3 Dr	1:1	1:1	1:1	1:	1:1	1:1	1:1	1:1	
	(iv) Doctor Population Ratio	No. per '000 Population	1:2021	1:2175	1:2175	1:2175	1:2175	1:2175	1:2175	1:2175	
(v) Health Centres :											
	(a) Sub Centres	Nos. (cum.)	6119	5189	5551	5851	6351	6651	6651	6951	
	(b) Primary	"	1000	355	457	632	845	1000	1000	1000	
	(c) Community	"	121	35	74	99	136	161	161	176	

Sr. No.	Item	Unit	Seventh	Achievements					1989-90		Targets
			Plan 1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	proposed for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(vi) Training of Auxilliary Nurses/Mid-wives										
	(a) Institutas	Nos. (cum.)	29	29	29	29	29	29	29	29	
	(b) Annual Intake	"	1305	1305	1305	1305	1305	1305	1305	1305	
	(c) Annual Outturn	"	1015	1015	1015	1015	1015	1015	1015	1015	
	(vii) Control of Diseases :										
	(a) T.B.Clinics	"	21	20	20	20	21	21	21	21	
	(b) Leprocy Control Units	"	15	11	11	11	11	11	21	21	
	(c) Filaria Units/Control Units	"	11	11	11	11	11	11	11	11	
	(d) SEI Centres	"	480	365	365	365	365	365	372	372	
	(e) Dist.T.B.Centres	"	21	20	20	20	21	21	21	21	
	(f) T.B. Isolation Beds	"	400	325	350	350	350	350	250	250	
	(g) Cholera Combat Team	"	1	1	1	1	1	1	1	1	
	(h) STD Clinics	"	4	4	4	4	4	4	4	4	
	(i) Mobile Units set up	"	4	4	4	4	4	4	4	4	
	P.H.Cs. assisted	"	400	250	250	250	250	250	250	250	
	Ophthalmic Departments assisted	"	23	23	23	23	23	23	23	23	
	(viii) Training and Employment of Multi-purpose Workers :										
	(a) Districts covered	"	19	19	19	19	19	19	19	19	
	(b) Trainees trained	"	804	804	804	804	804	804	804	804	
	(c) Workers trained	"	6501	6121	6121	6121	6121	6121	6121	6121	
	(ix) Village Health Guides Schemes:										
	(a) V.H.Gs. selected	No.	32178	26178	26178	27847	29847	31847	29847	29847	
	(b) V.H.Gs. trained	"	31091	25091	25091	27847	29847	31847	29847	29847	
	(c) No.of P.H.Cs. covered	"	1000	355	457	632	844	1094	1094	1094	
	(x) Family Welfare :										
	(a) Rural F.W.Centres	Nos. (Cum.)	385	278	278	278	278	278	278	278	
	(b) Dist. F.W. Bureau	"	19	19	19	19	19	19	19	19	
	(c) City F.W. Centres	"	4	4	4	4	4	4	4	4	

Sr. No.	Item	Unit	Seventh Plan	Achievements					1989-90		Targets proposed
			1985-90 Targets	1985-86	1986-87	1987-88	1988-89	Targets	Achievements	for Annual Plan 1990-91	
1	2	3	4	5	6	7	8	9	10	11	
	(d) Urban F.W.Centres	"	204	204	204	204	204	204	204	204	
	(e) Post Partum Centres	"	95	55	63	73	83	83	83	83	
	(f) Regional F.W.Trg. Centre	"	2	2	2	2	2	2	2	2	
	(g) ANM Training Schools	"	29	29	29	29	29	29	29	29	
	<b>34 Sewerage &amp; Water Supply :</b>										
	<b>A Urban Water Supply</b>										
	<b>(i) Other than Corporation Towns :</b>										
	<b>(a) Original Schemes :</b>										
	Towns covered	Nos.	74	1	-	2	36	12	25	12	
	<b>(b) Augmentation Schemes :</b>										
	Towns covered	"	53	1	2	5	-	13	-	-	
	<b>B. Urban Sanitation :</b>										
	<b>Sewerage Schemes :</b>										
	<b>Other than Corporation Towns :</b>										
	<b>Original Schemes :</b>										
	Towns covered	"	20	1	4	1	2	14	14	4	
	<b>C. Urban Low Cost Sanitation :</b>										
	(a) Latrines constructed	"	25000	241	1814	2382	10500	7000	7000	400	
	(b) Towns covered	"	15								
	<b>D. Rural Water Supply :</b>										
	<b>(i) Minimum Needs Programme</b>										
	<b>(State Sector) :</b>										
	<b>(a) Piped Water Supply</b>										
	Villages covered	Nos.	2200	161	158	302	423	107	107	300	
	<b>(b) Hand Pump/ Tubewells :</b>										
	Villages covered	Nos.	800	429	403	538	130	60	60	-	
	<b>(c) Open Dug Wells :</b>										
	Villages covered	Nos.	800	174	72	38	14	-	-	-	
	<b>(ii) Central Sector (ARP) :</b>										
	<b>(a) Piped Water Supply :</b>										
	Villages covered	Nos.	400	91	139	231	621	250	250	300	

Sr. No.	Item	Unit	Seventh Plan 1985-90 Targets	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
				1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
	(b) Hand Pump/Tube Wells										
	Villages covered	Nos.	800	157	227	139	-	-	-	-	
	(c) Open Dug Wells :										
	Villages covered	Nos.			3	19	16	-	-	-	
	E. Rural Sanitation :										
	(i) Latrines constructed (CRSP)	Nos.	3000					5300			
	(ii) Villages covered	Nos.	60								
	35 Housing :										
	(i) Rural Housing :										
	(a) Allotment of Sites	Nos. (cum.)	1055564	880096	922398	966033	1009452	1044452	1044452	1094452	
	(b) Construction assistance	"	647025	377509	417503	455191	496164	535164	535164	545164	
	(c) Economically Weaker Section Housing Scheme with HUDCO Participation	"	42240	4336	1047	824	162	2000	2000	1500	
	(ii) Urban Housing :										
	(a) Low Income Group Housing Scheme	Nos.	3464	4800	2884	2592	2211	2000	2799	3399	
	(b) Police Housing	Nos.	3000	365	461	937	231	637	757	1040	
	36 Urban Development :										
	(i) Town & Regional Planning: Mater Plans prepared	Nos.	50	7	11	17	17	10	10	15	
	(ii) Environmental Improvement of Slums (MNP):										
	Persons benefitted	Nos.	705497	551087	564161	588324	35182	35000	35000	40000	
	37 Labour & Labour Welfare :										
	(i) Craftsmen Training :										
	(a) No. of I.T.Is.	Nos. (cum.)	136	102	112	111	110	122	112	119	
	(b) Intake Capacity	"	38648	28196	29312	30364	31348	32532	32428	33768	
	(c) No. of persons undergoing Training	Nos.	39500	27400	28531	28272	16625	31500	17400	18740	
	(d) Outturn	Nos.	26000	13672	13978	11256	10919	11900	11900	12922	



Sr. No.	Item	Unit	Seventh Plan 1985-90 Targets	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
				1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
	<b>(ii) Apprenticeship Training :</b>										
	(a) Training places located	Nos. (cum.)	3000	3111	3135	3276	3350	3375	3375	3375	
	(b) Training places utilized	"	3000	3111	3135	3276	3350	3375	3375	3375	
	(c) Apprentices trained	"	24000	3754	6174	4972	5100	5300	5300	5300	
	(iii) No. of Emp. Exchanges	"	44	42	42	42	42	42	42	42	
	<b>(iv) Labour Welfare :</b>										
	(a) No. of Labour Welfare Centre	"	161	115	125	135	145	151	151	159	
	(b) Bonded Labour	Nos.		50	5						
	<b>38 Welfare of Backward Classes :</b>										
	<b>(i) Pre-Matric Educational Incentives:</b>										
	<b>(a) Scholarships/Stipends</b>										
	S.W.D.	Nos.	948662	288577	261777	273591	552471	285300	285300	144000	
	T.D.D.	Nos.	83999	66761	78934	51386	107329	124600	124600	25333	
	<b>(b) Other Incentives like Boarding Grants, Books, Stationery &amp; Uniforms</b>										
	S.W.D.	Nos.	1134379	197103	263414	398915	75000	156864	156864	60966	
	T.D.D.	Nos.	240309	82835	67783	209369	262227	106704	94692	86680	
	<b>(c) Asram Schools</b>										
	S.W.D.	Nos.	150				10	-	-	-	
	T.D.D.	Nos.	140	20	12	20	20	14	-	-	
	<b>(ii) Economic Aid</b>										
	<b>For Cottage Industry</b>										
	S.W.D.	No. of	94598	14573	14036	18734	11073	16600	16600	9080	
	T.D.D.	Families	55200	4930	8892	4725	4738	1256	1256	1520	
	<b>(iii) Hostels</b>										
	<b>(a) Hostels Started</b>										
	S.W.D.	Nos.	250	72	10	39	20	20	20	20	
	T.D.D.	Nos.	115	25	35	30	20	15	15	20	
	<b>(b) Hostels Bldgs. Constd.</b>										
	S.W.D.	Nos.	100							2	
	T.D.D.	Nos.	9			4	4	3	3	1	

Sr. No.	Item	Unit	Seventh Plan 1985-90 Targets	Achievements					1989-90		Targets proposed for Annual Plan 1990-91
				1985-86	1986-87	1987-88	1988-89	Targets	Achievements		
1	2	3	4	5	6	7	8	9	10	11	
<b>39. Social Welfare</b>											
<b>(i) Child Welfare</b>											
	<b>Cranches - Units</b>	<b>Nos.</b>	43	41	42	42	43	44	44	-	
	<b>Beneficiaries</b>	<b>Total Nos.</b>	1540	1230	1260	1260	1300	1320	1320	-	
<b>(ii) Women Welfare</b>											
<b>(a) Training-cum-Production</b>											
	<b>Centres- Units</b>	<b>Nos.</b>	7	3	3	7	7	7	7	-	
	<b>Beneficiaries</b>	<b>Nos.</b>	410	240	240	300	400	400	400	-	
<b>(III) Welfare of Handicapped</b>											
<b>(a) Programmes for the Blind</b>											
	<b>Units</b>	<b>Nos.</b>	16	14	14	25	25	26	26	-	
	<b>Beneficiaries</b>	<b>Nos.</b>	820	720	720	1220	1546	1600	1600	-	
<b>(b) Programmes for the Deaf</b>											
	<b>Units</b>	<b>Nos.</b>	8	6	6	6	25	28	28	-	
	<b>Beneficiaries</b>	<b>Nos.</b>	890	690	690	690	2700	3000	3000	-	
<b>(c) Programmes for the Orthopaedically Handicapped</b>											
	<b>Units</b>	<b>Nos.</b>	4	2	3	3	11	12	12	-	
	<b>Beneficiaries</b>	<b>Nos.</b>	380	180	230	230	850	950	950	-	
<b>(d) Programmes for the mentally Retarded</b>											
	<b>Units</b>	<b>Nos.</b>	8	7	8	9	25	26	26	-	
	<b>Beneficiaries</b>	<b>Nos.</b>	870	720	745	710	1950	2000	2000	-	
<b>(e) Supply of Prosthetic Aids</b>											
	<b>Beneficiaries</b>	<b>Nos.</b>	4000	2715	3868	5560	6500	7500	7500	-	
<b>(f) Scholarships- Beneficiaries</b>											
	<b>Beneficiaries</b>	<b>Nos.</b>	20000	15196	24273	37304	46492	60000	60000	3000	
<b>(iv) Welfare of Destitutes and Poor</b>											
<b>Financial Assistance to:</b>											
	<b>(a) Women- Beneficiaries</b>	<b>Nos.</b>	2500	2225	2562	2725	4379	4500	4500	1100	
	<b>(b) Children-Beneficiaries</b>	<b>Nos.</b>	400	175	665	1289	600	800	800	100	

STATEMENT IV  
EIGHTH FIVE YEAR PLAN - 1990-95 -PROPOSALS FOR ANNUAL PLAN 1990-91

MINIMUM NEEDS PROGRAMME - OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

Sr.No.	Name of the Programme	Expenditure				Anticipated Total Exp. (4+5+6)	'1989-90		Total Expenditure (7+8+10)	Outlay for Annual Plan (1990-91)		
		Plan (1985-90) Outlay	1985-86	1986-87	1987-88		Outlay	Likely Exp.		Total	Of which Capital	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Rural Fuelwood	508.65	146.30	81.58	68.69	296.57	145.14	132.32	132.32	574.03	191.85	191.85
2	Rural Roads	3724.00	451.83	736.84	492.00	1680.67	600.00	600.00	600.00	2880.67		
3	Elementary Education	5136.60	515.41	583.85	1993.93	3093.19	2084.92	2634.00	2634.00	7812.11	1068.00	104.00
4	Adult Education	700.40	122.78	141.46	109.65	373.89	195.96	200.00	200.00	769.85	201.00	
5	Rural Health (including Ayurved)	4842.00	434.00	537.99	975.88	1948.10	969.00	1295.50	1295.50	4212.60	456.00	130.00
6	Rural Water Supply (including "As & When" & "Rehabilitation")	6413.00	1690.53	1802.16	2395.00	5887.69	2684.00	4700.00	4700.00	13271.69	4300.00	
7	Rural House Sites -Cum Construction Scheme											
	(a) Allotment of sites	310.00	17.00	54.62	65.00	136.62	52.80	45.00	45.00	234.42	100.00	
	(b) Construction Assistance	6140.00	487.89	568.53	921.21	1977.63	1002.66	1655.00	1655.00	4635.29	800.00	
	Sub-Total (a+b)	6450.00	504.89	623.15	986.21	2114.25	1055.46	1700.00	1700.00	4869.71	900.00	0.00
8	Environmental Improvement of Slums	500.00	90.22	51.38	74.48	216.08	85.00	100.00	100.00	401.08	100.00	
9	Nutrition	4550.00	272.00	315.19	458.84	1046.03	581.00	700.00	700.00	2327.03	800.00	332.00
10	Public Distribution System	366.00	5.39	4.53	3.11	13.03	4.65	15.00	15.00	32.68	20.00	
	<b>TOTAL</b>	<b>33190.65</b>	<b>4233.58</b>	<b>4878.13</b>	<b>7557.79</b>	<b>16669.50</b>	<b>8405.13</b>	<b>12076.82</b>	<b>12076.82</b>	<b>37151.45</b>	<b>8036.85</b>	<b>757.85</b>

STATEMENT - V  
EIGHTH FIVE YEAR PLAN (1990-95) PROPOSALS FOR ANNUAL PLAN 1990-91

Minimum Needs Programme - Physical Targets & Achievements

Sr. No.	Head of Development\Item	Unit	1984-85 Level	Seventh Plan 1985-90 Targets	Additional Achievements in the Plan\Year						Target for Annual Plan 1990-91
					1985-86	1986-87	1987-88	1988-89	1989-90	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12
1	Rural Fuelwood										
	(a) Plantation	Hect.	N.A.	12300	3594	2567	1665	4364	3500	3500	2350
2	Rural Roads										
	(a) Length	Kms.	35842	39917	2717	793	340	230	500	500	
	(b) Total No. of Villages in the State	No.							18114		
	(c) Villages connected:										
	(1) With Population of 1500 & above	No.	4644	5051	78	54	46	52	40	40	50
	(2) With Population of 1000-1500	NO.	2472	2922	125	99	101	87	100	100	100
	(3) With Population Below 1000	No.	4862	5788	433	404	323	451	200	200	200
	Total :		11978	13761	636	557	470	590	340	340	350
3	Elementary Education										
	(a) Class I - V (Age -Group 6-10 Years )										
	Enrollment	000 NO.	4827	5772	142	99	316	49	157	67	81
	(b) Classes VI-VIII (Age Group 11-14 Years)									(4180)	
	Enrolment	-do-	1453	2174	271	54	89	(-)104	335	127	181

Sr. No.	Head of Development\Item	Unit	1984-85 Level	Seventh Plan 1985-90 Targets	Additional Achievements in the Plan\Year						
					1985-86	1986-87	1987-88	1988-89	1989-90 Targets	1990-91 Achievements	Target for Annual Plan 1990-91
1	2	3	4	5	6	7	8	9	10	11	12
4	Adult Education										
	(a) No. of Participants (15-35 Years)	No. in lakh	28.29	52.29	3.33	3.98	4.13	5.75	5.57	5.57	5.00
	(b) No. of Centres										
	(i) Centre	No.	21866	52666	6200	6200	6200	6200	6200	6200	6200
	(ii) State	No.	17307	37307	3869	4000	4000	7500	4100	4100	4000
	(iii) Voluntary Agencies	No.	20239	38239	3500	3500	3500	3500	5200	5200	2500
	(iv) Other Programme	No.	1841	11841	2000	2000	2000	2000	2167	2167	500
5	Rural Health										
	(a) Sub-Centres	No.	4869	6119	300	382	300	500	300	300	300
	(b) PHCs	No.									
	(c) Subsidiary Health Centre	No.	310	1000	45	102	175	213	155	155	-
	(d) Community Health Centre	No.	21	121	14	39	25	37	25	25	15
6	Rural Water Supply										
	1. State Sector										
	Village Covered by-										
	(i) Piped Water Supply	No.	3134	5334	161	158	302	423	107	107	300
	(ii) Dug Wells	No.	1261	2061	174	72	38	14	-	-	-
	(iii) Hand Pump Tubewells	No.	1651	2451	429	403	538	130	60	60	-
	(iv) Power Pump Tube Wells	No.									

Sr. No.	Head of Development\Item	Unit	1984-85 Level	Seventh Plan 1985-90 Targets	Additional Achievements in the Plan\Year						
					1985-86	1986-87	1987-88	1988-89	1989-90 Targets	Achievements	Plan 1990-91
1	2	3	4	5	6	7	8	9	10	11	12
	(v) Other (Specify)	No.	(1165)								
			+								
	Additional Villages Covered Outside 1980 List										
	Total:		6046	9846	764	633	878	567	167	167	300
			+1165								
2. Central Sector (A R P)											
Village Covered by-											
(i) Piped Water											
	Supply	No.	1770	2170	91	139	231	621	250	250	300
	(ii) Dug Wells	No.	90	90		3	19	16			
	(iii) Hand Pump Tubewells	No.	306	1106	157	227	139	-	-	-	-
	(iv) Power Pump Tube Wells	No.									
	(v) Other (Specify)	No.									
	Total :		2166	3366	248	369	389	637	250	250	300
7 Rural House-sites - cum-Construction Scheme											
	1) Allotment of Sites	Lakh No.	8.49	10.56	0.31	0.42	0.44	0.43	0.35	0.35	0.5
	2) Construction Assistance	Lakh No.	3.4	6.47	0.37	0.40	0.38	0.41	0.39	0.39	0.10

Sr. No.	Head of Development\Item	Unit	1984-85 Level	Seventh Plan 1985-90 Targets	Additional Achievements in the Plan\Year						
					1985-86	1986-87	1987-88	1988-89	1989-90 Targets	Achievements	Target for Annual Plan 1990-91
1	2	3	4	5	6	7	8	9	10	11	12
8	Nutrition :										
	a) Beneficiaries under Special Nutrition Programme in ICDS Children 0-6 years Women	) ) ) ) )									
		'000 )	655	1380	789	959	790	955	1072	1072	1150
	b) Beneficiaries under Special Nutrition Programme outside ICDS Children 0-6 years Women	) ) ) ) )									
9	Environmental Improvement of Slums :										
	Persons benefitted	No.	505497	705497	45590	13074	24163	35182	35000	35000	40000
10	Public Distribution :										
	1) Construction of Godowns	No.			12	3	3		Not fixed	Not fixed	
	2) Purchase of Trucks and Jeeps	No.									
	3) Laboratories for Quality Control	No.									
	4) Fair Price Shops opened										
	(a) Rural	No.			250	365	200		Not fixed	Not fixed	Not fixed
	(b) Urban	No.			130	164	77		Not fixed	Not fixed	Not fixed
	Total :				380	529	277				

Statement - VI

EIGHT FIVE YEAR PLAN - PROOPOSALS FOR ANNUAL PLAN - 1990-91

CENTRALLY SPONSORED SCHEMES ON SHARING BASIS

(Rs. in Lakhs)

Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	Plan 1990-91 proposed Outlay
1	2	3	4	5	6	7	8	9
CROP HUBSANDRY								
MULTIPLICATION AND DISTRIBUTION OF SEEDS								
1	AGR-14: Processing facilities for Seed Corporation.	50:50	16.36	-	-	-	-	-
2	AGR-15: Reserved stock for certified and foundation and breeder seeds.	-"	25.25	-	-	22.89	22.89	12.51
3	AGR-16: Strengthening of Seed Testing Laboartory Services with CSS under NSP (Ph.III).	-"	-	-	-	0.50	0.50	5.35



Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
4	AGR-16(1): ----- Special Foodgrains Production Programme for Rice.	--	-	-	-	153.00	153.00	225.00
	Total		41.61	-	-	176.39	176.39	242.86
MANURES & FERTILISERS -----								
5	AGR-18(1): ----- National Project on Fertiliser Use in Dry Land.	50:50	-	-	11.65	10.17	10.17	9.85
6	AGR-18(2): ----- Strengthening of Fertiliser Control Laboratory at Gandhinagar and Junagadh.	--	-	-	-	0.75	0.75	3.00
7	AGR-18(3): ----- Construction of Fertiliser Testing Laboratory at Kandla.	--	-	-	-	4.28	4.28	1.00
	Total		-	-	11.65	15.20	15.20	13.85

Sr. No.	Name of Scheme	Pattern of sharing	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9

PLANT PROTECTION

8 AGR-20:

To help farmers in eradication of pests and disease by aerochemical operation.

50:50 83.50 13.25 1.51 5.50 5.50 5.50

9 AGR-22:

Control of White-grubs

-" 10.00 6.00 2.00 3.50 3.50 5.00

10 AGR-25:

Rodent Control

-" 1.00 - - - - -

11 AGR-26:

Pilot sample survey to estimate the incidence of pests & disease and consequent loss in crop yield of ground.

-" 9.00 - - - - -

12 AGR-27(1):

Control of Heliothis and Whitefly by ground sparying.

-" - - - - 15.00 15.00 2.50

Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
13 AGR-27 (2):								
-----								
	Control of pod-borer in Groundnut & Gram by aerial spraying.	--	-	-	-	8.00	8.00	8.00
14 AGR-27 (3):								
-----								
	Control of Aphids in Groundnut & Mustard crop by aero-che- mical operation.	--	-	-	-	5.44	5.44	6.00
	Total		103.50	19.25	3.51	37.44	37.44	27.00
-----								
COMMERCIAL CROPS								
-----								
15 AGR-28:								
-----								
	Intensive Cotton District Programme including minikits in dry farming areas.	50:50	100.00	68.79	3.97	15.35	15.35	11.50
16 AGR-30:								
-----								
	Development of Pulses.	--	95.90	61.15	17.68	23.26	23.26	27.75
17 AGR-31:								
-----								
	Sugarcane Development in Gujarat State.	--	50.00	-	-	-	-	-

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
18 AGR-31(1):								
-----								
	National Oilseeds Development Project.	-n-	-	316.65	147.08	219.42	219.42	140.00
	<b>Total</b>			245.90	446.69	168.73	258.03	179.25
-----								
HORTICULTURE								
-----								
19 AGR-37(1):								
-----								
	Project for production and supply of quality planting materials.	50:50	-	-	-	0.37	0.37	-
	<b>Total</b>			-	-	0.37	0.37	-
-----								
EXTENSION & FARMERS TRAINING								
-----								
20 AGR-63:								
-----								
	Populersation of improved agricultural implements.	50:50	40.00	5.26	-	1.00	1.00	-
	<b>Total</b>		40.00	5.26	-	1.00	1.00	-
-----								

Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
<b>AGRICULTURAL ENGINEERING</b>								
21 AGR-73:								
Sprinkler, drip irrigation facilities and improved devices for lift irrigation.								
		50:50	135.00	55.88	-	9.50	9.50	14.00
		Total	135.00	55.88	-	9.50	9.50	14.00
<b>CROP INSURANCE</b>								
22 AGR-81:								
Crop Insurance Scheme in Gujarat State.								
		50:50	-	-	-	2.05	2.05	-
<b>AGRICULTURAL ECONOMICS AND STATISTICS</b>								
23 AGR-78:								
Coordination Programme for pre-harvest forecasting yield of crops of Groundnut.								
		50:50	5.00	3.01	-	-	-	-
24 AGR-79:								
Timely reporting of estimates of area and production of principal crops.								
		-	30.00	15.53	7.11	9.50	9.50	10.50

Sr. No.	Name of Scheme	Pattern of sharing	Seventh Plan Outlay 50:50 100% tec. (85-90)	Actual Expenditure		1989-90		Annual
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	1990-91 Plan proposed Outlay
1	2	3	4	5	6	7	8	9
25 AGR-80:								
	Improvement of crop Statistics.	---	17.25	10.09	5.31	5.99	5.99	6.60
26 AGR-83:								
	Sample Survey for study of constraints in transfer of new technology under field condition.	---	1.65	2.17	1.05	0.44	0.44	-
27 AGR-87:								
	Pilot sample survey for determining cost of production of important fruit and spices and studying their market practices.	---	1.75	0.29	-	-	-	-
	Total		55.65	31.09	13.47	15.93	15.93	17.10
DRY FARMING								
28 AGR-88:								
	Popularisation of input use in dry farming areas.	50:50	20.00	-	-	-	-	-
	Total		20.00	-	-	-	-	-
	Grand Total		641.66	553.17	197.36	515.91	515.91	494.06

Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	1990-91 Plan proposed Outlay
1	2	3	4	5	6	7	8	9
29	Special projector SF/MF for increasing agrl. Production	--	2550.00	1154.63	297.07	470.00	470.00	375.00
Total : (Crop Husbandry)			3191.66	1712.80	494.43	985.91	985.91	869.06
SOIL & WATER CONSERVATION								
(1)	SLC-8:National Watershed Development Programme for Rainfed Agriculture in non- tribal areas.	50:50	-	74.67	87.89	185.00	185.00	185.00
(2)	SLC-8/3:National Watershed Development Programme for Rainfed Agriculture in tribal area.	50:50	-	20.99	12.61	44.00	44.00	44.00
Total : (Soil Conservation)			95.66	100.50	229.00	229.00	229.00	
ANIMAL HUSBANDRY								
-----								
Veterinary Services and Animal Health:								
-----								
1	ANH-4.Disease Control Programme.							
	(a) Production of cell culture viral vaccine and diagnostic re-agents.	50:50	16.50	2.40	2.49	5.00	5.00	5.00
	(b) F.M.D. Control (purchase of F.M.D.vaccine)	50:50	24.75	9.41	5.12	1.50	1.50	2.00

Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
	(c) Establishment of pullorum disease unit.	50:50	5.00	1.07	0.68	1.25	1.25	-
	(d) Animal Disease surveillance schema.	50:50	8.25	0.69	0.72	6.25	6.25	-
	(e) Rinderpest Eradication Zero Programme.	50:50	-	6.49	-	-	-	-
	<b>Total-ANH-4</b>	50:50	<b>54.50</b>	<b>20.06</b>	<b>8.96</b>	<b>14.00</b>	<b>14.00</b>	<b>11.00</b>
	<b>Total:-III. Veterinary Services &amp; Animal Health.</b>	50:50	<b>54.50</b>	<b>20.06</b>	<b>8.96</b>	<b>14.00</b>	<b>14.00</b>	<b>11.00</b>
<b>ADMINISTRATIVE INVESTIGATION &amp; STATISTICS:</b>								
2	ANH-5. Strengthening of statistical wing.	50:50						
	(a) Scheme for Integrated Sample survey for the Estimation of milk, eggs and wool	50:50	17.25	10.76	8.65	7.86	7.86	10.00
	(b) Sample surveys for estimation of cost of production of livestock products, milk/eggs	50:50	-	-	-	-	-	4.00
	<b>Total:- ANH-5</b>		<b>17.25</b>	<b>10.76</b>	<b>8.65</b>	<b>7.86</b>	<b>7.86</b>	<b>14.00</b>



Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
<b>CATTLE AND BUFFALO DEVELOPMENT</b>								
3	ANH-6. Cross-breeding programme.							
	(a) Embryo Transfer project for bull production.	50:50	5.00	-	-	-	-	1.00
	(b) Infertility, sterility and abortion (scheme for cattle infertility control)	50:50	-	-	-	-	-	2.20
	<b>Total:- ANH-6</b>		5.00	-	-	-	-	3.20
4	ANH-8. Cattle breeding Farms.							
	(a) Co-ordinated Programme of development of Indigenous breeds.	50:50	47.60	4.00	2.31	1.75	1.75	1.00
	(b) Progeny testing unit.	50:50	4.00	-	-	-	-	-
	<b>Total:- ANH-8</b>		51.60	4.00	2.31	1.75	1.75	1.00
5	ANH-9. Subsidy to cattle breeding Institutions and Gaushals.	50:50						
	(a) Subsidy to progressive gaushals for production of high quality indigenous cross-bred heifers.	50:50	20.00	15.98	4.02	5.00	5.00	5.00
	<b>Total:- ANH-9</b>		20.00	15.98	4.02	5.00	5.00	5.00

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
6	ANH-11. Assistance to small farmers for cross-bred heifers.							
	(a) To small farmers	50:50	25.00	25.40	13.69	14.00	14.00	10.00
	(b) Assistance to scheduled caste people for rearing of cross-bred heifers.	50:50	-	-	-	1.00	1.00	1.00
	Total:- ANH-11		25.00	25.40	13.69	15.00	15.00	11.00
	Total:-V. Cattle and Buffalo development.		101.60	45.38	20.02	21.75	21.75	20.20
	POULTRY DEVELOPMENT							
7	ANH-12. Co-ordinated poultry breeding programme.	50:50	5.75	-	-	-	-	-
	Total:- ANH-12		5.75	-	-	-	-	-
8	ANH-14. Beneficiary oriented programme.							
	(a) Scheme for Special Livestock production programme for poultry sheep and pig production Assistance to SF/MF/AL.	50:50	95.00	67.86	17.62	25.00	25.00	8.00
	Total:- ANH-14		95.00	67.86	17.62	25.00	25.00	8.00

Sr. No.	Name of Scheme	Pattern of sharing	Seventh Plan Exp. i.e. Outlay 50:50 100% tec.	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay *
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
Total:-VI. Poultry development			100.75	67.86	17.62	25.00	25.00	8.00
SHEEP AND GOAT DEVELOPMENT:								
9 ANH-16 Sheep breeding Farms								
(a)	Establishment of goat Breeding Farm at Surendranagar	50:50	-	-	-	-	-	5.00
(b)	Construction of building for Goat Breeding Farm, at Surendranagar	50:50	-	-	-	-	-	2.00
(c)	Establishment of sheep breeding farm, Nalia.	50:50	15.00	5.02	-	-	-	-
Total:-ANH-16.			15.00	5.02	-	-	-	7.00
10 ANH-18 Expansion of Horse Breeding farm								
(a)	Establishment of intensive equine Development Project at Junagadh	50:50	-	-	-	-	-	3.30
(b)	Construction of various type of building at intensive equine Development project at Junagadh	50:50	-	-	-	-	-	0.50
(c)	Expansion of house breeding farm	50:50	8.65	2.77	3.24	3.33	3.33	-

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
	(d) Construction of office building for insensive Equine Development project at Junagadh	50:50	-	-	-	-	-	1.00
	Total:-ANH-18.		8.65	2.77	3.24	3.33	3.33	4.80
	11 ANH.19 Camel Breeding Farm.							
	(a) Establishment/development of camel breeding farm at Mota-Jampura (Banaskantha)	50:50	-	-	-	-	-	1.00
	(b) Construction of office building staff quarters etc. at Mota Jampura (Banaskantha)	50:50	-	-	-	-	-	1.00
	Total:-ANH-19		-	-	-	-	-	2.00
	12 ANH-20 Marketing of livestock & Livestock products							
	(a) Financial assistance to poultry federation for marketing of bulk storage of feed ingredients	50:50	-	-	-	1.00	1.00	1.00
	(b) Share Capital contribution to the Gujarat Sheep and Wool Development Corporation.	50:50	-	9.00	-	-	-	-

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
(c) Capital cost for marketing infrastrcuture in selected poultry districts ,								
		50:50	-	-	-	-	-	0.50
Total:-ANH-20			-	9.00	-	1.00	1.00	1.50
Total Other Livestock Development			8.65	11.77	3.24	4.33	4.33	8.30
13 ANH-21 Feed and fodder Development programme								
(a) Integrated fodder development programme								
		50:50	16.00	1.12	-	-	-	-
(b) Continuation of seed multipli- cation farm, at patan(Mahesana)								
		50:50	-	1.67	-	-	-	-
(c) Continuation of seed multipli- Cation farm, at Mandvi(Surat)								
		50:50	-	0.49	-	-	-	-
(d) Establishment of Regional fodder Banks in Drought Prone Area and Other Programmes.								
		50:50	-	-	-	-	-	1.70
(e) Establishment\strengthening of State feed Analytical Laboratory at Gandhinagar.								
		50:50	-	-	-	-	-	2.78
Total :-ANH-21.			16.00	3.28	-	-	-	4.48
Total Feed and fodder development			16.00	3.28	-	-	-	4.48
Total : Animal Husbandry			313.75	164.13	58.49	72.94	72.94	72.98

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
<b>FISHERIES</b>								
1.	FSH-8 Fish seed production in non-tribal Area (C.S.Scheme)	70:30	28.61	18.53	3.88	6.20	6.20	4.60
2.	FSH-11 Establishment of coastal aquaculture fish farm hatchery unit (C.S.S.)		10.01	5.21	1.42	3.38	3.38	8.54
3.	FSH-12 Estt.of two hectares hatchery at Kheda and Surat Dist. (C.S.S.)	50:50	10.33	6.67	1.51	2.15	2.15	0.27
4.	FSH-21 Scheme Sponsored by Fish farmers Development Agencies (C.S.S.)		45.52	7.91	6.51	31.10	31.10	9.00
5.	FSH-27 Landing berthing facilities at minor ports (C.S.S.)	50:50	21.91	3.41	15.50	3.00	3.00	42.00
6.	FSH-49 Scheme of accident insurance of fishermen members of Co.op. Societies (CSS)	50:50	6.27	3.57	1.35	1.35	1.35	1.35
7.	FSH-54 National welfare fund programme (CSS)	50:50	19.23	-	6.41	12.82	12.82	9.24
Total : (FISHERIES)			142.21	45.30	36.58	60.00	60.00	75.00
<b>FORESTS</b>								
1.	Social Forestry including Rural Fuelwood Plantation	50% limited to Rs. 6800/- per ha.	262.06	179.94	75.97	132.32	132.32	50.40
Total			262.06	179.94	75.97	132.32	132.32	50.40

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
2.	Dev. of Vansda National Park.	50%	5.00	2.91	9.71	10.66	10.66	4.60
3.	wildlife Conservation outside sancturies & National park.	50%	-	2.04	-	-	-	-
4.	Dev. of Black Buck National Parks.	50%	5.00	5.95	10.23	6.88	6.88	7.00
5.	Marine National Park	50%	-	1.69	1.55	5.10	5.10	5.00
6.	Exhibition to promote wildlife conservation	50%	5.00	-	-	-	-	-
7.	Estt. of Silvipasture Farms	50%	-	1.86	3.69	6.98	6.98	10.58
			-	1.87	5.00	6.98	6.98	20.00
		Total	-	3.73	8.69	13.96	13.96	30.58
8.	Wildlife, Education Interpretation & Training	50%	-	3.43	1.43	2.00	2.00	-
	Total : (Forest)		277.06	199.69	107.58	170.92	170.92	97.58
RURAL DEVELOPMENT								
1	Integerated Rural Development Programme (IRDP)	50 %	5284.11	3191.49	1312.58	1160.00	1160.00	1300.00
2	National Rural Employment Programmes (NREP)	50 %	3700.00	3461.29	1417.03	1300.00	0.00	0.00
3	Draught Prone Areas Programme	50 %	1575.00	1031.97	381.72	373.00	373.00	373.00
4	DWCRA	50 %	40.00	19.94	4.18	7.00	7.00	10.00

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
5	Strengthening Training Facilities for R.D.	50 %	0.00	0.00	0.00	0.00	0.00	5.00
6	Jawahar Rojagar Yojana	80 : 20	0.00	0.00	0.00	6111.68	6363.84	5800.00
7	Strengthening & Spporting Special Programme Organisation	50 %	80.00	794.13	321.01	330.00	370.00	567.00
Total : (Rural Development)			10679.11	8498.82	3436.52	9281.68	8273.84	8055
Command Area Development								
1	Establishment of CAD Organisation	50:50	463.00	985.74	445.14	331.00	492.85	400.00
2	On Farm-Development works		4481.50	1091.46	324.97	475.00	317.05	350.00
3	Science & Technilogy		10.00	9.21	1.12	1.00	3.77	5.00
4	Education & Training		50.00	73.18	5.76	20.00	7.40	20.00
5	Setting Up of Water co. op. Societies.		250.00	19.70	0.05	4.00	16.25	20.00
6	Conjuctiva usa of ground & surface water (drilling Tubewells in command)		20.00	8.72	-	8.00	5.00	7.00
7	Introduction of sprikles & Drip system of Irr.		17.50	0.01	-	3.00	0.50	4.00



Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
8	Soil survey of command area of I.P		150.00	-	-	3.00	-	8.50
9	Construction of ADC offices		-	-	-	50.00	2.50	0.50
10	World Bank & USAID							
	(a) WALMI		600.00					200.00
	(b) Radio telephone system		-					150.00
Total : (Command Area)			6042.00	2188.02	777.04	895.00	845.32	1165.00
Industries and Mining								
1	IND-29 District Industries Centres	50:50	500.00	294.62	127.00	125.00	125.00	150.00
2	IND-30 RAP/RIP	50:50	45.00	22.47	13.12	9.00	9.00	12.00
3	IND-34 Margin Money loan for working capital to sick units under sick Units Revival Programme	50:50	121.00	-	-	13.00	13.00	10.00
Total : (Industries & Mining)			666.00	317.09	140.12	147.00	147.00	172.00
PORT LIGHT HOUSES & SHIPPING								
1	Ferry service Dhej-Gogha	50%						145.00
Planning machinery								
1	Computerised Monitoring Systems (PIM-1)	63% 33%	-	-	-	-	-	3.28

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan (85-90) Outlay	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

2	Strengthening of cartographing Unit (PLM-2)	63%	33%	13.34	4.22	2.10	2.14	2.14	1.82
---	---	-----	-----	-------	------	------	------	------	------

3	Strengthening of Evaluation Machinery (PLM-3)	63%	33%	18.00	9.82	4.84	6.50	6.50	6.90
---	---	-----	-----	-------	------	------	------	------	------

Total : (Planning Machinery)				31.34	14.04	6.94	8.64	8.64	12.00
------------------------------	--	--	--	-------	-------	------	------	------	-------

General Education:-

1	EDN_70 National service Scheme	70:30		15.00	112.49	17.00	17.00	17.00	9.60
---	--------------------------------	-------	--	-------	--------	-------	-------	-------	------

2	EDN-55 Vacationalisation of Education G.I.A to Voluntary Agencies.	75:25		-	-	-	-	-	725.00
---	--	-------	--	---	---	---	---	---	--------

3	EDN-56 Vocationalisation of education, Supervision, Control, Direction & Placement	50:50		-	-	-	-	-	110.70
---	--	-------	--	---	---	---	---	---	--------

4	Scholarship to Talanted Students from rural area.	50:50		-	15.00	5.00	5.00	5.00	5.00
---	---	-------	--	---	-------	------	------	------	------

Total : (General Education)				15.00	127.49	22.00	22.00	22.00	850.30
-----------------------------	--	--	--	-------	--------	-------	-------	-------	--------

Urban Development:-

1	Integerated Development of Small and Madium Town.	50:50		700.00	35.50	30.00	40.00	40.00	40.00
---	---	-------	--	--------	-------	-------	-------	-------	-------

2	Urban Basic service	40:40:20		400.00	10.00	15.00	30.00	30.00	35.00
---	---------------------	----------	--	--------	-------	-------	-------	-------	-------

Total : (Urban Development)				1100.00	45.50	45.00	70.00	70.00	75.00
-----------------------------	--	--	--	---------	-------	-------	-------	-------	-------

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	1990-91 proposed Outlay
1	2	3	4	5	6	7	8	9

Welfare of S.C., S.T. and other Backward Classes:-

Scheduled Castes:-

1	BCK-4 State Scholarship for Pre-S.S.C. children whose parents are engaged in unclean occupation	50%	80.00	84.05	33.68	33.00	33.00	30.00
2	Bc-12 Book Bank for Student studying in Medical & Engineering	50%	6.50	2.65	0.21	2.00	2.00	3.00
3	BAC-14B GIA to Backward classes hostel for girls for construction	50%	20.00	9.55	-	4.00	4.00	2.00
4	BCK- 18A Construction of Govt. Hostels for Girls	50%	30.00	-	-	-	-	5.00
5	BCK- 31 Pra examination training centre for SC/ST	50%	13.00	6.67	3.20	4.00	4.00	10.00
6	BCK-33 Training complex at Gandinagar		35.00	1.25	0.66	3.50	3.50	20.00
7	BCK-38 Scheduled Caste Economic development Corporation	40%	396.00	49.00	-	65.00	65.00	49.00
8	BCK-62 Nagrik cell	50%	150.00	66.84	32.63	25.00	25.00	40.00
9	BCK-67 Staff for schema of civil right act.	50%	40.00	18.64	9.16	11.00	11.00	20.00

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
10	BCK-64 Research unit for SC	50%	3.30	1.05	0.50	0.50	0.50	0.50
11	BCK-68 Special Bracharak for Bhangi Welfare	50%	26.00	5.86	1.43	3.00	3.00	3.50
Total : (Welfare of SC, ST, OBC, SWD.)			799.80	245.56	81.47	151.00	151.00	183.00

Welfare of S.C./S.T and other Backward Classes:-

Scheduled Tribes:-

1 BCK-12 Book Bank for Students studying in Medical & Engineering Colleges

ST	50%	3.30	-	-	0.50	0.50	0.50
TASP		6.60	0.65	-	2.50	2.00	2.50
Total		9.90	0.65	-	2.50	2.50	3.00

2 BCK-14-B

Grant-inaid to Backward class hostels for Girls for building construction

ST	50%	7.20	7.68	-	3.00	3.00	2.00
TASP		15.00	-	-	3.00	3.00	3.00
Total		22.20	7.68	-	6.00	6.00	5.00

Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
<b>3 BCK-18A</b>								
-----								
Construction of Government hostel for Girls								
	ST	50%	5.00	-	-	1.00	1.00	3.00
	TASP		20.00	-	-	18.50	18.50	4.00
	Total		25.00	-	-	19.50	19.50	7.00
Total-Education								
-----								
	ST	50%	15.50	7.68	-	4.50	4.50	5.50
	TASP		41.60	0.65	-	23.50	23.50	9.50
	Total		57.10	8.33	-	28.00	28.00	15.00
ECONOMIC UPLIFTMENT								
-----								
<b>4 BCK-31A</b>								
-----								
Pre Examination Training Centre								
	ST	50%	6.00	0.89	-	0.50	0.50	2.00
	TASP		10.00	2.01	0.91	2.50	2.50	2.00
	Total		16.00	2.90	0.91	3.00	3.00	4.00
<b>5 BCK-33</b>								
Training complex at Gandhinagar								
	ST	50%	3.50	1.18	0.68	4.20	4.20	10.00
Total:Economic upliftment								
	ST		9.50	2.07	0.68	4.70	4.70	12.00
	TASP		10.00	2.01	0.91	2.50	2.50	2.00
	Total		19.50	4.08	1.59	7.20	7.20	14.00

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antlci- pated Exp.	
1	2	3	4	5	6	7	8	9
HEALTH, HOUSING & OTHERS								
6 BCK-63 Tribal Research Training Institute								
	ST	50%	1.30	5.10	3.75	6.00	6.00	3.00
	TASP		10.00	4.45	1.65	1.65	1.65	3.00
	Total		11.30	9.55	5.40	7.65	7.65	6.00
Total : (welfare of ST, SC & Others) (T.D.D.)								
	ST		26.30	14.85	4.43	15.20	15.20	20.50
	TASP		61.60	7.11	2.56	27.65	27.65	14.50
	Total		87.90	21.96	6.99	42.85	42.85	35.00
LABOUR AND LABOUR WELFARE.								
Craftsman Training Scheme								
1	Replacement of old Machinery and equipment	50%	-	-	37.22	25.00	25.00	82.00
2	Purchase of deficit Machinery equipment in existing ITIs.	50%	-	-	-	37.50	37.50	53.00
3	Starting of plastic processing quarter's courses.	50%	-	-	9.60	14.30	14.30	-
4	Expansion of existing ITIs by introducing new trade/courses.	50%	-	-	-	-	-	68.10
5	ITI/Wing for women	50%	-	-	-	-	-	17.16

Sr. No.	Name of Scheme	Pattern of sharing Exp. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay	
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.		
1	2	3	4	5	6	7	8	9	
6	Introduction of new trades Existing ITI/wing for women	50%	-	-	-	-	-	15.17	
7	To provide Audio Visuals also aids in ITIs.	50%	-	-	-	-	-	6.00	
8	To establish equipment maintenance workshop/cell	50%	-	-	-	-	-	20.70	
9	Electrical installation & renovation in old ITIs.	50%	-	-	-	-	-	7.00	
Total				-	-	46.82	76.80	76.80	269.13
10	Advanced Vocational Training System.  National Apprenticeship Training Scheme.	50%	-	-	-	-	-	0.88	
11	Establishment of Basic Training Centre/	50%	-	-	-	-	-	28.52	
12	Establishment of Related Instructor Centre	50%	-	-	-	-	-	21.96	
Total				-	-	-	-	50.48	

Sr. No.	Name of Scheme	Pattern of sharing Exp, i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure		1989-90		Annual Plan 1990-91 proposed Outlay
				1985-88	1988-89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9
Strengthening the Directorata of Employment and Training.								
13	State project implementation unit at Directorate.	50%	-	-	-	-	-	8.01
14	Computerisation of Employment Exchanges	-	-	-	9.32	4.00	4.00	10.00
15	Starting of Employment Exchanges to promote self employment	-	-	-	3.40	1.20	1.20	-
16	Bonded Labour	50:50	2.50	0.73	-	-	-	0.50
Total : (Labour & Labour Welfare)			2.50	0.73	106.36	158.80	158.80	658.61
Social Welfare:-								
1	Scw-9. Services for children in need of care and protection	45:45:10	15.00	1.46	7.69	10.00	10.00	8.00
				6.66				
				8.58				



Sr. No.	Name of Scheme	Pattern of sharing Exp. i.e. 50:50 100% tec.	Seventh Plan Outlay (85-90)	Actual Expenditure 1985-88	Actual Expenditure 1988-89	1989-90 Allocation	1989-90 Anticipated Exp.	Annual Plan 1990-91 proposed Outlay	
1	2	3	4	5	6	7	8	9	
2	Scw-15. Training Centres for women in distress	45:45:10	2.50	- 1.34 -	0.71	1.50	1.50	2.00	
3	Scw-21. Establishment of Institutions under Juvenile Justice Act.	50:50	40.00	- 0.25 0.63	9.23	8.00	8.00	10.00	
Total : (Social Welfare)			57.50	18.92	17.63	19.50	19.50	20.00	
Training of Development Personnel		50:50			1.00	5.00	5.00	10.00	
Total : (Training of Development Personnel)					1.00	5.00	5.00	10.00	
:: GRAND TOTAL ::				23405.83	13695.71	5438.65	12320.24	11262.72	12724.53

## STATEMENT - VII

## EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91

## FULLY CENTRALLY SPONSERED SCHEMES

(Rs. in Lakhs)

SR.No.	Name of Scheme	Seventh Plan Actual Expenditure			Allocation	1989-90	Annual Plan 1990-91 Proposed outlay
		1985-88 (1985-90)	1988-89	1989-90		Anticipated Expdr.	
1	2	3	4	5	6	7	8
<b>CROP HUSBANDRY.</b>							
-----							
Multiplication & distribution of seeds.							
1.	Scheme for community survey Programme in Rice.	35.00	2.11	-	-	-	-
Total.		35.00	2.11	-	-	-	-
<b>COMMERCIAL CROPS.</b>							
-----							
2.	National Oilseeds development Project.	3752.00	430.05	-	-	-	-
Total.		3725.00	430.05	-	-	-	-
<b>EXTENSION &amp; FARMERS TRAINING.</b>							
-----							
3.	Reorganisation and strengthening of extension services.	9.35	0.20	-	-	-	-

SR.Name of Scheme NO.	Seventh Plan	Actual Expenditure			1989-90		Annual Plan 1990-91 Proposed outlay
		outlay (1985-90)	1985-88	1988-89	Alloca- tion	Antici- pated Expdr.	
1	2	3	4	5	6	7	8
<b>4. Demonstration of Intensive cultivation of maize in scheduled caste and scheduled tribes areas.</b>							
		9.75	4.31	2.33	2.44	2.44	3.10
	Total.	19.10	4.51	2.33	2.44	2.44	3.10
<b>AGRL. ECO &amp; STATISTICS.</b>							
<b>5. Improvement of irrigation statistics.</b>							
		12.50	7.43	-	-	-	-
<b>6. Crop estimation survey on fruits, vegetables and minor crops.</b>							
		23.20	19.96	10.46	9.80	9.80	13.30
	Total.	35.70	27.39	10.46	9.80	9.80	13.30
<b>DRY FARMING.</b>							
<b>7. Free minikits for cereals crops in dry farming areas.</b>							
		8.25	3.38	10.99	11.51	11.51	11.55
<b>8. Distribution of vegetable minikits.</b>							
		-	-	6.00	-	-	-
<b>9. Oilseeds production Thrust Programme.</b>							
		-	-	339.60	400.00	400.00	-
<b>10. Special food grains production programme (Rice, Wheat and- Maize)</b>							
		-	-	300.90	-	-	380.00
<b>11. Promoting fertilizer use in identified districts under special food grains production programme.</b>							
		-	-	1.76	6.00	6.00	-

SR.No.	Name of Scheme	Actual Expenditure			1989-90		Annual Plan 1990-91 Proposed outlay
		Seventh Plan outlay (1985-90)	1985-88	1988-89	Allocation	Anticipated Expdr.	
1	2	3	4	5	6	7	8
<b>12. Retail outlets for fertilizer in selected districts.</b>							
		-	-	1.44	1.00	1.00	-
	<b>Total.</b>	<b>8.25</b>	<b>3.38</b>	<b>660.69</b>	<b>418.51</b>	<b>418.51</b>	<b>391.55</b>
	<b>Grand Total.</b>	<b>3850.05</b>	<b>467.44</b>	<b>673.48</b>	<b>430.75</b>	<b>430.75</b>	<b>407.95</b>
<b>Soil and Water Conservation.</b>							
<b>1. Carrying out Soil Conservation works in the catchment of River Vally Projects.</b>							
		600.00	163.80	49.50	55.00	55.00	95.80
<b>2. Reclamation of Revina land.</b>							
		-	-	-	150.00	150.00	150.00
	<b>Total.</b>	<b>600.00</b>	<b>163.80</b>	<b>49.50</b>	<b>205.00</b>	<b>205.00</b>	<b>245.80</b>
<b>ANIMAL HUSBANDRY :</b>							
<b>III. Veterinary Services &amp; Animal Health :</b>							
<b>1. ANH-4. Disease control programme :</b>							
<b>(a) Rinderpest Zero (Eradication) Programme.</b>							
		-	-	22.27	20.00	20.00	20.00
<b>(b) Establishment of Central Disease Diagnostic Referral Laboratory at Gandhinagar.</b>							
		-	-	-	-	-	2.00

SR.No.	Name of Scheme	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-88	Actual Expenditure 1988-89	Allocation	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed outlay
1	2	3	4	5	6	7	8
	(c) Construction of building of Central Disease Diagnostic Referral Laboratory at Gandhinagar.	-	-	-	-	-	2.00
	Total:-ANH-4.	-	-	22.27	20.00	20.00	24.00
	Total:-III.Veterinary Services and Animal Health.	-	-	22.27	20.00	20.00	24.00
	V. Cattle and Buffalo Development						
	2. ANH-6 Cross Breeding Programme						
	(a) Extension of Frozen Semen Technology	-	-	-	-	-	20.00
	Total :-ANH-6.	-	-	-	-	-	20.00
	3. ANH-8. Cattle Breeding Farms						
	(a) Field tasting of bulls	-	-	-	-	-	3.00
	Total :-ANH-8.	-	-	-	-	-	3.00
	Total :-V. Cattle and Buffalo Development.	-	-	-	-	-	23.00
	VI. Poultry Development :						
	4. ANH-14. Beneficiary oriented programme.						

SR.Name of Scheme NO.		Seventh Actual Expenditure			1989-90		Annual Plan 1990-91 Proposed outlay
		Plan outlay (1985-90)	1985-88	1988-89	Alloca- tion	Anticl- pated Expdr.	
1	2	3	4	5	6	7	8
	(a) Capital subsidy for unemployed Youth towards establishment of poultry farm (1000 layer birds) (selffinancing poultry scheme).	-	-	-	-	-	1.95
	Total :-ANH-14.	-	-	-	-	-	1.95
	Total :-VI Poultry Development	-	-	-	-	-	1.95
VII Other Livestock Development :							
5. ANH-18. Expansion of Horse Breeding Farm.							
	(a) Strengthening of Horse Breeding farm.	-	-	-	-	-	17.60
	(b) Establishment of Donkey Breeding unit	-	-	-	-	-	6.00
	(c) Construction of the Following-works at Horse Breeding Farm, Inaj (Junagadh)	-	-	-	-	-	6.00
	(i) levelling of land and fencing						
	(ii) Temporary shed and						
	(iii) Providing water facilities.						
	Total :-ANH-18.	-	-	-	-	-	29.60

SR.Name of Scheme NO.	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-88 1988-89	1989-90 Alloca- tion	1989-90 Antici- pated Expdr.	Annual Plan 1990-91 Proposed outlay		
1	2	3	4	5	6	7	8
<b>6. ANH-20.</b>							
Marketing of Livestock and livestock products.							
(a) Subsidy to Gujarat State Poultry farmers Co-Operation Federation under N.C.D.C.							
	-	73.77	-	11.46	11.46	0.50	
(b) Loans to Gujarat State Poultry farmers Co-Operative Federation under N.C.D.C.							
	-	81.78	-	8.90	8.90	0.50	
Total:-ANH-20							
	-	155.55	-	20.36	20.36	1.00	
Total:-VIII other livestock Development							
	-	155.55	-	20.36	20.36	30.60	
<b>IX. Feed and fodder development</b>							
<b>7. ANH-21. Fodder Development Programme:</b>							
(a) Establishment of Silvi- pastura system on community waste lands, village common grazing lands and marginal agricultural lands.							
	-	-	-	-	-	11.50	
(b) Strengthening of State fodder seed Production Farms.							
	-	-	-	-	-	2.60	
(c) Regional Feed Analytical Laboratory at Gandhinagar.							
	-	-	-	-	-	20.00	
Total :-ANH-21.							
	-	-	-	-	-	34.10	

SR. Name of Scheme NO.	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-88 1988-89	1989-90 Alloca- tion	1989-90 Antici- pated Expdr.	Annual Plan 1990-91 Proposed outlay		
1	2	3	4	5	6	7	8
<b>Total :-IX.Feed &amp; Fodder</b>							
<b>Development:-</b>							
		-	-	-	-	-	34.10
<b>Total:-</b>							
		155.55	22.27	40.36	40.36		113.65
<b>FISHERIES</b>							
<b>1. Development of Inland fisheries statistics</b>							
		0.33	-	0.18	0.15	0.15	0.10
<b>Total :</b>							
		0.33		0.18	0.15	0.15	0.10
<b>FORESTS :-</b>							
<b>1. Development of wild ass Sanctuaries.</b>							
		10.00	9.34	9.89	7.50	7.50	6.50
<b>2. Development of Ratanmahal Dunkhal &amp; Jessore sloth Bear Sanctuaries.</b>							
		10.00	3.44	1.75	6.35	6.35	10.49
<b>3. Dev. of Nalsarovar Bird Sanctury</b>							
			0.34	3.40	7.35	7.35	-
<b>4. Dev. of Black Buck National Parks.</b>							
		5.00	5.95	10.23	6.88	6.88	7.00
<b>5. Dev. of Nalsarovar, Khijadiya, Porbandar Great Indian Bustard Bird Sanctuaries.</b>							
		-	-	-	-	-	16.98
<b>6. Dev. of Gir and Barda Lion Sanctuaries.</b>							
		22.00	19.44	12.97	17.00	17.00	12.40
<b>7. Management of National Parks &amp; Sanctuaries.</b>							
		-	2.11	5.96	3.96	3.96	12.42



SR.No.	Name of Scheme	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-88	Actual Expenditure 1988-89	Allocation	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed outlay
1	2	3	4	5	6	7	8
8.	Raising plantation of Minor Forest Produce including Medicinal Plants	-	-	-	-	-	36.02
9.	Dev. of ecological & wildlife parks	5.00	3.05	1.50	-	-	-
10.	Decentralised people Nurseries.	936.00	327.90	204.80	253.05	350.00	360.00
11.	Dantivada River Valley Project.	275.00	95.69	39.90	52.45	52.45	65.11
12.	Scheme for Seed Dev. Programme	-	-	-	-	-	19.29
	<b>Total</b>	<b>1263.00</b>	<b>467.26</b>	<b>290.40</b>	<b>354.45</b>	<b>451.40</b>	<b>546.21</b>
<b>RURAL DEVELOPMENT</b>							
1.	Rural Landless Guarantee Prog.	7400.00	5342.24	1880.91	-	-	-
2.	Desert Development Programme	512.00	504.41	200.64	225.00	225.00	339.00
	<b>Total</b>	<b>7912.00</b>	<b>5846.65</b>	<b>2081.55</b>	<b>225.00</b>	<b>225.00</b>	<b>339.00</b>
<b>ENERGY</b>							
1	PWR:26 Ukai TPS	581.20	482.84	50.13	6.00	23.53	517.87
2.	PWR:27 Gandhinagar TPS	917.10	756.20	105.99	67.00	53.00	-
	PWR:28						
3.	Dhuvaran TPS	636.00	331.77	10.52	144.00	21.00	113.00
4.	Wanakbori TPS	-	-	-	-	-	325.00
	<b>Total :</b>	<b>2134.30</b>	<b>1570.81</b>	<b>166.64</b>	<b>217.00</b>	<b>97.53</b>	<b>955.87</b>

SR.No.	Name of Scheme	Actual Expenditure			1989-90		Annual Plan 1990-91 Proposed outlay
		Seventh Plan outlay (1985-90)	1985-88	1988-89	Alloca- tion	Antici- pated Expdr.	
1	2	3	4	5	6	7	8

INDUSTRIES AND MINING

1.	Census-cum-Sample Survey	25.00	18.84	8.39	9.70	9.70	10.87
2.	10% to 15% Central outright subsidy	6000.00	2347.49	698.00	1200.00	1200.00	-
3.	Interest subsidy to engineering entrepreneurs	25.00	13.72	7.00	5.00	5.00	5.00
4.	All India Census of Small Industries	-	-	-	71.00	71.00	16.00
Total		6050.00	2380.05	713.39	1285.70	1285.70	31.87

GENERAL EDUCATION

BORDER AREA DEVELOPMENT  
PROGRAMME

1.	Establishment of Govt. Polytechnic at Bhuj	-	196.75		171.75	171.75	
2.	Setting up of ITI at Pandhro at Lakhpat	-	43.56		77.15	77.15	
3.	Construction of Classrooms (125)	-	36.27		-	-	
4.	Construction of Classrooms	-	-		7.50	7.50	
5.	Opening of Six Primary Schools	-	3.33		-	-	
6.	Construction of residential quarters for teachers	-	18.23		-	-	
7.	Hostel facilities and warden quarters	-	168.00		186.09	186.09	
8.	Opening of 18 Secondary Schools	-	127.47		78.23	78.23	

SR.No.	Name of Scheme	Seventh Actual Expenditure			1989-90		Annual
		Plan outlay (1985-90)	1985-88	1988-89	Alloca- tion	Antici- pated Expdr.	Plan 1990-91 Proposed outlay
1	2	3	4	5	6	7	8
9.	Janshikshan Nilayams	-	5.07		7.53	7.53	
10.	Appointment of 538 Primary Teachers	-	184.85		115.00	115.00	
Total :Border Area Dev. Programme.			783.53		643.25	643.25	
11.	Integrated Education for disable children.	-	-	-	-	-	10.00
12.	Operation Black Board	-	-	-	-	-	350.00
13.	Dist. Institute of Education of Training (DIET)	-	-	-	-	-	90.00
14.	Hindi Scholarship for Non- Hindi Speaking State	15.00	5.81	2.31	3.50	3.50	3.50
15.	Sanskrit Scholarships	-	N.A.	0.12	-	-	0.12
16.	National Loan Scholarship	90.00	24.95	9.25	12.00	12.00	12.00
17.	National Service Scheme Cell NFCI	-	-	-	-	-	3.00
18.	National Fitness Corps.	390.00	232.96	80.00	86.90	86.90	90.62
19.	Production of Text Books and other literature in Gujarati	30.00	16.78	5.00	5.00	5.00	5.00
20.	Teachers Son Scholarships	-	2.10	0.65	1.00	1.00	1.00
21.	National Merit Scholar- ships	20.00	7.50	2.50	2.50	2.50	60.00
22.	Improvement of Science Education	-	-	-	-	-	30.00
23.	Rural Functional Literacy Programme	675.00	100.00	150.00	225.00	225.00	310.00





NIEPA DC

D05086

Sub. National Institute of Education  
 National Institute of Education  
 Planning Cell  
 ID No. 110014  
 Date 22/11/90

SR.No.	Name of Scheme	Seventh Plan outlay (1985-90)	Actual Expenditure 1988-89	Allocation	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed outlay	
1	2	3	4	5	6	7	8
Scheduled Tribes:-							
2.	BCK-61.1 Government of India						
	Scholarship for post SSC students	500.00	700.35	402.76	300.00	300.00	250.00
	Total	1300.00	1379.60	749.64	600.00	600.00	550.00
NUTRITION:-							
1.	Nutrition Programme. (Public Distribution System)	3255.00	2310.58	1111.77	1536.89	1536.89	1600.00
	GRAND TOTAL	24137.88	15490.56	6143.82	5919.41	5896.89	5816.01