



CONFIDENTIAL

GOVERNMENT OF GUJARAT

DRAFT ANNUAL PLAN

1995-96

**GENERAL CHAPTERS
AND
ANNEXURES**

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**GENERAL ADMINISTRATION DEPARTMENT
(PLANNING DIVISION)
SACHIVALAYA, GANDHINAGAR**

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DRAFT ANNUAL PLAN - 1995-96

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CHAPTER - I

THE CURRENT ECONOMIC SCENE

1.1 Population

1.1.1 According to 1991 population census, the population of Gujarat State is 4.13 crore, which constitutes nearly 5 percent of the population of the Country. Gujarat ranks tenth in respect of population and ninth in respect of area among the States of India. The density of population in Gujarat in 1991 was 211 persons per sq.km. as against 274 persons per sq. km. for the country.

1.1.2 In respect of urbanisation, Gujarat ranks fourth amongst the States in India with the proportion of urban population at 34.5 percent as compared to 25.7 percent for the Country.

1.1.3 The decadal growth of population in Gujarat has significantly declined from 27.7 percent during 1971-81 to 21.2 percent during 1981-91. It is also lower than the growth rate of 23.8 percent for the country during 1981-91.

1.1.4 The proportions of scheduled castes and scheduled tribes population as per 1991 census in the State were 7.4 percent and 14.9 percent respectively. About 62.1 percent of the scheduled castes population resided in rural areas and the remaining 37.9 percent was residing in urban areas. The corresponding proportions for scheduled tribes were 91.9 percent and 8.1 percent respectively.

Literacy

1.1.5 In respect of literacy, Gujarat ranks ninth amongst the States of India. The literacy rate in the State (excluding children in the age group 0-6 years) has increased from 49.90 percent in 1981 to 61.29 percent in 1991. Among males, it has increased from 62.07 percent in 1981 to 73.13 percent in 1991 and among females, it has increased from 36.94 percent in 1981 to 48.64 percent in 1991. The literacy rate for the rural areas is 53.09 percent and for the urban areas it is 76.54 percent as per 1991 census.

Workers

1.1.6 According to 1991 census, out of the total population of 413 lakh of the State, 141 lakh were main workers, 25 lakh were marginal workers and 247 lakh were non-workers. Thus main workers constitute about 34.12 percent and marginal workers constitute about 6.11 percent of the total population of the State. The female workers (main and marginal taken together) constitute about 25.96 percent of the total female population of the State. The proportion of agricultural labourers to total main workers works out to 22.92 percent.

1.2 State Domestic Product

1.2.1 According to the most quick estimates, the Net State Domestic Product (NSDP) of Gujarat State for the year 1993-94 at constant (1980-81) prices is placed at Rs. 10178 crore

which is lower by about 7.4 % than that for the year 1992-93. The decrease in the total NSDP is in the primary sector comprising of Agriculture, Forestry, Fishing and Mining and Quarrying.

1.2.2 The NSDP from secondary sector consisting of Manufacturing, Electricity, Gas and Water Supply and Construction has shown an increase of about 1.3 percent and that from the tertiary sector consisting of Trade, Transport, Communication, Banking Insurance, Ownership of Dwellings, Public Administration, Other Services etc. has shown an increase of 1.9 percent over the previous year.

1.2.3 In the tertiary sector, the NSDP from the subsector Transport, Storage and Communication has shown an increase of 5.7 percent, the sub-sector Banking and Insurance and Real estate and Ownership of dwelling have registered an increase of 2.3 percent, and 1.0 percent respectively, and that from the sub-sector Public Administration and Other Services has shown an increase of 6.9 percent. The Sub-sector Trade, Hotels and Restaurants has also registered a decline of 3.8 percent during the year 93-94 over the previous year (92-93).

1.2.4 The per capita NSDP for the year 1993-94 at constant (1980-81) prices is estimated at Rs. 2351 while in 1992-93, it was Rs. 2585.

1.2.5 Due to migration of industrial workers from Surat during plague epidemic, coupled with heavy rains and floods, the industrial growth in the State which was picking up from 1993-94 got a jolt for a while. This may also diversify industries like diamond cutting to more centres.

1.2.6 Despite natural calamities of heavy rains and floods and plague during the year 1994-95, the Net State Domestic Product in 1994-95 is likely to exhibit a growth in real terms over the scarcity year of 1993-94.

1.3 Agriculture

1.3.1 The long dry spell of about 10 weeks in 1993, from July onwards affected the kharif crops adversely. The total foodgrains production in the State during 1993-94 is estimated at about 37.76 lakh tonnes. The production of groundnut during 1993-94 is estimated at 6.77 lakh tonnes. The production of cotton is estimated to be 16.23 lakh bales of 170 kgs. each.

1.3.2 During the current monsoon of 1994, entire State received copious rainfall with high intensity for a long time. There were heavy rains and floods in 3 spells which affected 14 districts and damaged the kharif crops in many part of the State. However most of the irrigation dams and reservoirs have become full of water. Similarly ground water conditions have also improved considerably. Therefore, the potential for irrigation water from both these sources, surface and ground water, has considerably increased. This will lead to increase in the area under rabi/summer crops. As such the production prospects of rabi-summer crops is very bright. The Kharif foodgrain production in the State during 1994-95 is estimated at 26.91 lakhs tonnes and production of

wheat is estimated at 17.78 lakh tonnes. The production of Kharif groundnut during 1994-95 is estimated at 21.64 lakh tonnes and that of cotton is estimated at 22.74 lakh bales of 170 Kgs. each.

1.4 Floods

1.4.1 During the monsoon season of 1994-95, the State experienced heavy rains which brought floods in all the major rivers of the State. Out of 19 districts, 14 districts namely Ahmedabad, Amreli, Bharuch, Bhavnagar, Dangs, Jamnagar, Junagadh, Kachchh, Kheda, Panchmahals, Rajkot, Surat, Vadodara, and Valsad were affected. Nearly 7.49 lakh hectares of area under crop was affected and about 34000 huts and 48700 pucca residential houses were damaged by the floods, which also damaged electricity distribution systems, irrigation reservoirs and canal systems, roads and other public properties such as panchayat ghars, school buildings, industrial units etc. The State Government took up relief works on a war footing to restore essential infrastructure such as power supply, water supply and communication.

1.5 Livestock Census Results

1.5.1 As per the provisional results of the livestock census 1992, in Gujarat, there were 186.73 lakh livestock in 1992, showing an increase of around 16 percent over 1988. The cattle have increased by 9 percent and buffaloes have increased by 18 percent in 1992 over 1988. Sheep and Goats have shown an increase of 31 percent and 18 percent respectively during the above period.

1.5.2 The total poultry has increased from 54.92 lakh in 1988 to 58.87 lakh in 1992, which shows an increase of around 7.2 percent.

1.5.3 As per the latest results of the sample survey on estimation of livestock products, the total estimated milk production in the State during 1992-93 is estimated to be 37.96 lakh tonnes which is higher by around 5.7 percent than that in 1991-92.

1.6 Irrigation

1.6.1 Water resources available in the State for irrigation are relatively limited. Hardly 27 percent of the cultivable land has irrigation facilities. The total ultimate irrigation potential from surface as well as ground water is assessed at 64.88 lakh hectares. By the end of June 1994, irrigation potential of approximately 34.21 lakh hectares has been created.

1.6.2 It is envisaged to create additional irrigation potential of about 10000 hectares through ground water and 22000 hectares through surface water during the year 1994-95.

1.6.3 With the increasing population and industrialisation, it is extremely necessary to introduce water resources management, of which ground water recharging is an important aspect. An agreement with an Israel company, 'Tahal consulting engineers' has been signed for a consultancy

project for water resources planning. This study includes study of water conservation through artificial recharge, waste water recycling, inter basin transfer and improvement in irrigation methods. The study which will cost U.S. \$ 1.725 million, and will be completed in a period of 18 months.

1.7 The Sardar Sarovar Narmada Nigam Ltd.

1.7.1 The Sardar Sarovar Narmada Nigam Ltd., (SSNNL) has taken up the work of construction of main dam, underground power house, canal head power house, Vadgam saddle dam and construction of main canal and distribution system. This project will have an installed power capacity of 1450 MW and will provide irrigation benefits to about 18 lakh hectares of which about three-fourths are drought prone areas. It will also provide drinking water facilities to 135 urban centres and 8215 villages covering water starved areas of Saurashtra and Kachchh regions.

1.7.2 For rehabilitation of project affected persons, the Government has liberalised the norms laid down by Narmada Water Disputes Tribunal. Family of each project affected person gets a homestead plot of 500 sq. m. in addition to the transitional allowances, cash assistance and access to a number of civic amenities such as electricity, tube well, stand post of drinking water, school, dispensary, communication facilities etc. Fuel wood, fodder banks and ration shops are being provided gradually, aided by social workers and non-government organisations. The important measures taken by the Sardar Sarovar Punarvasavat Agency till November, 1994 interalia are as follows:

- (1) In all 7521 oustees have been resettled in Gujarat and over 15006 hectares of agricultural land has been distributed to the project affected persons
- (2) 3907 project affected persons have been provided with Rs. 56.85 lakh as rehabilitation grant
- (3) A subsidy of Rs. 292.23 lakh to 5918 project affected families for the purchase of productive assets and free transportation to the new location sites have been provided
- (4) All the project affected persons have been covered under the Group Insurance Scheme of the Oriental Insurance Company under which Rs. 6000 are provided in case of death and Rs. 3000 in case of accident
- (5) 380 dependents of project affected persons and 44 other persons from 6 villages have been provided with the jobs of clerks, peons and chowkidars and
- (6) Subsistence allowance of Rs. 250.87 lakh has been provided to 6313 project affected persons.

1.7.3 For environmental protection, it has been decided to carry out massive programme of afforestation, fisheries development, control of malaria and other water borne diseases. The co-operation of voluntary agencies has also been sought in implementing rehabilitation and environmental programmes.

1.7.4 A number of studies on land and water management flora and fauna, development of wild life sanctuaries, health, socio-economic aspects etc. have been conducted along with the progress of the project. Work plans have been prepared for forest, health and fisheries and are being implemented through the concerned State Government Departments.

1.8 Power Situation

1.8.1 The power position in the State has improved further with the addition of 184 MW of installed capacity during 1993-94. With this the installed capacity has reached 6140.5 MW (derated capacity is 6064.5 MW) at the end of the year 1993-94.

1.8.2 The availability and supply of power was normally satisfactory during the year 1993-94. No power cut was imposed on H.T. and L.T. industries.

1.8.3 All the feasible 17985 villages (out of 18114 villages) have been electrified in the State.

1.8.4 The Gujarat Energy Development Agency (GEDA) is finalising plans to set up the first 2 MW wind power demonstration farm at Dhank village situated in the hilly area between Upleta and Jamjodhpur in Rajkot district. The Dhank area is capable of generating 100 MW of Power. About 50 Industrial enterprises in Gujarat are proposing to invest Rs. 370 crore in Dhank village as it has been found to have a very high wind velocity, the highest in Gujarat, and is one of the best sites in India for wind power generation.

1.8.5 A lignite based power station with an installed capacity of 250 MW. is proposed to be set up in collaboration with Poland in Lakhpat taluka of Kachchh district.

1.9 Industrial Growth

1.9.1 According to 1990 Economic Census results, there were 14.97 lakh enterprises in the State, which accounted for about 6 percent of the enterprises in the Country. Out of 14.97 lakh enterprises, around 74 percent were own account enterprises. Nearly 74 percent of total enterprises in the State were non-agricultural enterprises.

1.9.2 These 14.97 lakh enterprises provided employment to 47.26 lakh persons of which about 27 lakh persons were working on hired basis.

1.9.3 According to the Annual Survey of Industries 1990-91, the share of Gujarat State was 10.2 percent in the gross value of output and 8.7 percent in the net value added by manufacture in the factory sector of the Country. Gujarat ranked second after Maharashtra (22.7 percent) in respect of percentage share in gross value of output and fourth after Maharashtra (23.3 percent), Tamilnadu (11.3 percent) and Uttar Pradesh (9.0 percent) in respect of percentage share in net value added by manufacture in the factory sector in the Country.

1.9.4 The number of registered working factories in Gujarat has increased from 15449 at the end of 1992 to 16000 (provisional) at the end of 1993, showing an increase of about 3.57 percent in 1993 over 1992. The average daily employment in working factories has increased from 7.88 lakh in 1992 to 8.00 lakh (provisional) in 1993, showing an increase of about 1.53 percent in 1993 over 1992.

1.9.5 During the year 1993-94, 3 licences were issued under the Industries (Development and Regulation) Act, 1951 for starting new industrial undertakings in Gujarat with an anticipated investment of Rs. 15 crore. In addition, 21 licences with an anticipated investment of Rs. 286 crore were issued for substantial expansion or for the manufacture of new articles in the existing units. During the year 1994-95 (April, 1994 to September, 1994), 14 licences with an anticipated investment of Rs. 328 crore have been issued for substantial expansion or for the manufacture of new articles in the existing units.

1.9.6 The term lending institutions have sanctioned financial assistance aggregating project cost of Rs. 35653 crores to 1120 projects in the country during the year 1993-94. Gujarat accounts for 175 projects with the total project costs amounting to Rs. 10784 crore (30.2 percent)

1.9.7 The industrial structure in the State has been gradually diversifying with the development of Industries like chemicals, petrochemicals, fertiliser, engineering, electronics etc..

1.9.8 The trend of rapid development continues with the total number of registered Small Scale Industrial (SSI) units crossing the figure of 1.64 lakh by the end of September, 1994. Various projects like Diamond Park, Garment Zone, National Handloom Complex, Growth Centres, Tool-room Complex, Leather Complex etc. are being implemented by the Government to encourage various industries in the State. To encourage the diamond industries, the State Govt. envisage to declare it as "protected industries".

1.9.9 The position in respect of Foreign Direct Investment (FDI) has improved from the ninth rank (in January '93) to fourth rank (in January '94) after Maharashtra, Delhi and Tamil Nadu.

1.10 Road Development

1.10.1 The total length of roads (except municipal) in the State was 68900 Kms. at the end of 1992-93. It has increased to 69959 Kms., by the end of 1993-94. Out of the total road length of 69959 Kms. the length of surfaced roads was 63322 Kms. (90.52 percent).

1.10.2 Out of the total road length of 69959 Kms. at the end of the year 1993-94, the length of National Highways was 1570 kms, State Highways was 19609 kms, Major District roads was 20268 kms, other District roads was 10337 kms and Village roads was 18175 kms.

1.10.3 The road length per 100 sq. Kms. of area comes to 35.69 Kms. and per one lakh of population (1991 census) works out to 169.40 Kms.

1.11 Mid-Day Meals Programme

1.11.1 The State Government re-introduced the Mid-Day Meals Programme in January 1992. This programme is being implemented throughout the State. During the academic year 1993-94, on an average, about 26.40 lakh primary school children attended mid-day meal centres per day.

1.12 Health

1.12.1 The health infrastructure has been able to achieve a significant improvement in the health status of the people of the State. The birth rate has declined from 34.5 (1981) to 28.0 (1993). The mortality rate has declined from 12.00 (1981) to 8.1 (1993). The infant mortality rate has come down from 116 (1981) to 58 (1993).

1.12.2 There were 941 Primary Health Centres and 7284 Sub-centres functioning in the State during 1993-94.

1.12.3 During the current year, cases of suspected plague were reported from Surat city in September, 1994. The district authorities and State Government took immediate action in locating the suspected cases and providing preventive and curative measures in the affected areas. A few suspected cases of the disease were also reported in Amreli, Rajkot, Jamnagar, Banaskantha, Ahmedabad, Vadodara, and Bharuch districts of the State. The disease was brought under control very effectively in a very short time.

1.13 Programmes for Weaker Sections

1.13.1 The Integrated Rural Development Programme (IRDP) aims at identification of the rural poor families and raising their level of income above poverty line. The programme has been included in the 20 Point Economic Programme. During the year 1993-94, as against the target of 74.90 thousand new families, 79.73 thousand families had been assisted. During the year 1994-95, as against the target of 61.26 thousand new families about 28.50 thousand families have been assisted upto September 1994.

1.13.2 Jawahar Rozgar Yojana (JRY) aims at providing employment to at least one person in the families living below poverty line in rural areas for 50 to 100 days in a year and is implemented by the village panchayats. During the year 1993-94, an expenditure of Rs. 105.34 crore had been incurred and employment of 212.21 lakh mandays had been generated. During the year 1994-95, employment of 87.05 lakh mandays has been generated by the end of September, 1994.

1.13.3 The State Government has allocated Rs. 11.64 crore for the Special Employment Programme in the current year 1994-95. The programme aims at eradicating unemployment and poverty in the State. During the current financial year (1994-95), an expenditure of Rs. 2.36 crore has been incurred and employment of 1.56 lakh mandays have been generated by.

the end of September, 1994. In addition to this 3.38 thousand youths have been trained under TRYSEM programme.

1.13.4 In order to make the employment created under Jawahar Rojgar Yojna more meaningful Jawahar Rojgar Yojna-2 (the second stream of Jawahar Rojgar Yojana) was started in 120 districts selected from the most backward areas of the country. Under this scheme six districts of the State are covered (viz. Panchmahal, Valsad, Surat, Vadodara, Amreli and Surendranagar) Under this scheme, the works like constructing all weather roads, small irrigation, land and water protection, water harvesting structures, waste land development and farm forestry are taken up.

1.14 Special Development Programmes

1.14.1 The State Government has announced 17 percent increase in the reservation quota for socially and economically backward classes in Government Services as well as medical and engineering colleges on January 30, 1994, to be implemented with effect from May 1, 1994. The reservation quota for the backward classes other than adivasis and harijans has now been increased from 10 percent to 27 percent as recommended by the Mandal Commission and endorsed by a constitutional bench of the Supreme Court. The total reservation for the backward classes in the State now comes to 48 percent.

1.14.2 The Border Area Development Programme (BADP) is implemented as a centrally assisted scheme in nine States including Gujarat, which have international border with Pakistan or Bangladesh. The scheme aims to take care of problems typical to the border areas like remoteness, accessibility, threat to security from across the border, problems like smuggling, infiltration and subversion, inadequacies in supplies of essential goods etc. In addition, programme for border area development as a part of the state plan, with special central assistance are being implemented since 1993-94.

1.14.3 The State Govt. has decided to constitute a Development Board for Kachchh district in September, 1994. A proposal has been sent to the Govt. of India for constituting the Development Board under article 371(c) of the Constitution under the special responsibility of the Governor.

1.14.4 The detailed guidelines of the "MPS Local Area Development Scheme" have been announced on 1st March, 1994 under which, each MP has the choice to suggest the works worth Rs. one crore per year to the District Collectors, to be taken up in their respective constituencies, with each individual work not exceeding Rs. 10 lakhs. The members of Rajya Sabha can select any district from the State from which he/she has been elected for exercising the choice of works under this scheme. This programme is being implemented by the State Govt.

1.15 Supply of Essential Commodities

1.15.1 The State Government has set up Gujarat State Civil Supplies corporation Ltd. with a view to procure foodgrains and other essential commodities, to streamline the public distribution system, to supplement existing outlets by opening more outlets in remote and tribal areas to make essential commodities easily available to the vulnerable sections of the society and to bring more commodities under public distribution system through the fair price shops. A network of about 13.3 thousand fair price shops ensures the distribution of essential commodities like wheat, rice, coarse grains, edible oil, sugar, controlled cloth etc. The Corporation has put into operation a scheme of running 32 mobile shops in 12 districts of the State for sale of essential commodities with a view to enable the public to get good quality of essential commodities at reasonable rates. The Corporation has started Departmental Stores (Kalpataru) at Gandhinagar, Ahmedabad(2), Bhuj, Surendranagar, Bharuch and Surat. The Corporation has planned to open a new departmental store at Baroda and proposes to expand this activity to all district head quarters of the State. The corporation has also obtained agency for distribution of LPG at Ahmedabad, Palanpur, Surat, Nadiad and Bhuj and agencies for petrol pumps at Gandhinagar and Gandhidham.

1.16 Price Trend

1.16.1 The increase in CPI for industrial workers for Ahmedabad centre on the basis of annual average was 6.2 percent in 1993-94 over 1992-93 and was comparatively lower than that of 7.6 percent recorded in 1992-93 over 1991-92.

1.16.2 The increase in CPI for industrial worker for Ahmedabad centre on the basis of the average for the period April 1994 to February 1995 was 11.1 percent over the corresponding period of 1993-94.

CHAPTER - II

THE PLAN FRAME

DEVELOPMENT STRATEGY

2.1 The Eighth Plan of the country was launched in the year 1992-93 with the following in mind.

- (i) Clearly prioritising sectors/projects for intensive investment so as to facilitate operationalisation and implementation of the policy initiatives taken in the areas of fiscal, trade, industries and human resource development.
- (ii) Making available resources for the priority sectors and ensuring its effective utilisation.
- (iii) Creating an appropriate organisation and delivery system so as to ensure that the benefits of investment in social sectors reach the intended beneficiary groups.
- (iv) Promoting people's initiative and participation as a key element in the process of development.
- (v) Alleviating poverty through population control, employment generation and by providing minimum needs such as health care, drinking water, rural roads etc.

2.2 Consequent to the passage of two Annual Plans i.e. 1990-91 and 1991-92 an exercise on the availability of financial resources was taken up by the State Government. According to the projected resources available for the next five years, including additional resources mobilisation, the size of the Eighth Five Year Plan (1992-97) for Gujarat has been fixed at Rs. 11500 crores.

Objectives of the Eighth Plan

2.3 Accordingly, the objectives of the Eighth Plan for **Gujarat** are :

- (i) to structure the Eighth plan as a part of a long term (ten year) strategy to eliminate mass poverty and unemployment in the state;
- (ii) to make determined progress towards achieving near universal literacy and a net reproduction rate of unity by 2006;
- (iii) to accelerate the process of structural change in the Gujarat Economy and to provide training and skill for productive work to 10 lakh workers in the next decade;
- (iv) to diversify Gujarat's agricultural economy rapidly and to export 30 percent of output;

- (v) to double agricultural income in the State in the next decade;
- (vi) to raise growth of small scale industry employment from 5 percent to 7 percent and to provide infrastructural support for rapidly improving productivity and internationalising small scale and household industry;

Annual Plan 1992-93

2.4 An outlay of Rs.1875 crores was provided for the Annual Plan 1992-93. In spite of the critical financial position prevailing in the State, an expenditure of the of Rs. 1939.75 crores was incurred (103.45 % of the total outlay).

Annual Plan 1993-94

2.5 An outlay of Rs. 2137 crores was provided for the Annual Plan, 1993-94. However, subsequently the outlay was revised to Rs. 1900 crores (almost same as 1992-93). Against revised outlay of Rs. 1900 crores, an expenditure of Rs. 1930.86 crores was incurred (101.60 % of the revised outlay).

Annual Plan 1994-95

2.6 An outlay of Rs.2240 crores was provided for the Annual Plan, 1994-95. (an increase of about 17.89 % over revised outlay of 1993-94). Due care has been taken for major thrust areas by providing proper allocation in Sardar Sarover Project (Rs. 313.95 crores), Mid-day-meals Programme (Rs. 97.00 crores), Poverty Alleviation Programme (Rs. 48.98 crores), Water Supply through pipelines (Rs. 100.50 crores), Border Area Development (Rs. 11.11 crores), Special Component Plan (Rs. 124.00 crores) and Tribal Area Sub Plan (Rs. 364.00 crores). Provisional figures indicate full utilisation of these outlays.

Annual Plan 1995-96

2.7 The Annual Plan 1995-96 aims at achieving the goals as envisaged in the Eighth Five Year Plan and carrying on the momentum gained in the first three Annual Plans 1992-93, 1993-94 and 1994-95. The pace of growth has to be kept up for all round rural development, to generate adequate employment, for poverty alleviation, meeting health care, provide drinking water in every village, and for population control. As far as economic development is concerned, priority is being given to the Rural Development, Agriculture, Nutrition, Energy and Water Resources Development sectors which also include Rural Electrification. Transport and communication have also been given due priority. An outlay of Rs. 2610 crores has been agreed upon for the Annual Plan 1995-96 which shows an increase of 16.5% over Annual Plan size of 1994-95.

2.8 In the light of the above objectives, the major thrust areas for development in the State are Rural Development, Nutrition Poverty Alleviation Programmes, increase in irrigation potential,

Sardar Sarovar Project, Agriculture, Energy Development, Non-conventional Sources of Energy, Industrial Development and Population Control. Priority is being accorded to Externally Aided Projects, early completion of ongoing projects, Minimum Needs Programme, SCP/TASP and Employment Generation.

2.9 After assuming the reins of administration in April, 1995, the State Government has adopted a new approach particularly in the fields of agricultural development, rural development, social justice to the poor and the down trodden sections of the society, all round development of women and employment to the poor and the unemployed. As a part of this new approach several special schemes are proposed in the respective sectoral groups.

2.10 The objectives and priorities have been kept in view while determining the intersectoral distribution of the outlays. In addition to the above, following aspects have also been taken into account in such sectoral distributions.

- To achieve all round development of villages.
- To improve nutritional levels of the weaker sections of the society.
- To provide maximum resources available for Sardar Sarovar (Narmada) Project.
- To generate additional employment opportunities on a large scale and in a widely dispersed manner.
- To provide fully for timely and expeditious completion of ongoing projects.
- To provide adequately for the externally aided projects.
- Achieve social transformation through improved access to basic minimum needs such as education, health and water supply.
- To discontinue old and redundant schemes or put in abeyance the operation of such schemes.
- Not to take up new schemes unless the ongoing programmes are completed and full provision for spillover liability is made.
- To achieve balanced development in all sectors and regions of the State.
- To mobilise internal resources, avail maximum market borrowings and attempt to increase support from institutional finance.

2.11 The outlay and expenditure incurred during the year 1992-93 and 1993-94, the outlay provided for the year 1994-95 and outlay proposed for the year 1995-96 are given in the following **Statement-I.**

STATEMENT - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1992-93, 1993-94, AGREED OUTLAY FOR 1994-95 AND PROPOSED OUTLAY FOR 1995-96 (Rs.in lakhs)

SR. NO.	MAJOR HEAD OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	PROPOSED OUTLAY 1995-96
			OUTLAY	EXPEND.	OUTLAY	EXPDR.		
1	2	3	4	5	6	7	8	9
I	AGRICULTURE & ALLIED ACTIVITIES	73200.00 6.37	12626.00 6.73	12623.19 6.51	12857.50 6.02	10637.17 5.51	13330.50 5.95	17948.50 6.88
II	RURAL DEVELOPMENT :	42470.00 3.69	8115.00 4.33	6781.61 3.50	8271.50 3.87	7644.23 3.96	8195.50 3.66	16717.50 6.41
III	IRRIGATION AND FLOOD CONTROL :	375600.00 32.66	47300.00 25.23	46681.17 24.07	50300.00 23.54	49579.52 25.68	59683.00 26.64	59683.00 22.87
IV	ENERGY :	267500.00 23.26	47360.00 25.26	46494.40 23.97	47190.00 22.08	47258.37 24.48	49890.00 22.27	50890.00 19.50
V	INDUSTRY AND MINERALS	66700.00 5.80	12320.00 6.57	12260.85 6.32	12597.50 5.89	9806.85 5.08	12597.50 5.62	13000.00 4.98
VI	TRANSPORT	64000.00 5.57	11700.00 6.24	18951.78 9.77	11857.00 5.55	18282.80 8.43	10217.00 4.56	11117.00 4.26
VII	COMMUNICATIONS :	900.00 0.08	165.00 0.09	102.60 0.05	365.00 0.17	128.24 0.07	165.00 0.07	165.00 0.06
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT :	1500.00 0.13	300.00 0.16	97.43 0.05	300.00 0.14	63.52 0.03	105.00 0.05	163.00 0.06
IX	GENERAL ECONOMIC SERVICES :	31590.00 2.75	5345.00 2.85	5152.03 2.66	5366.50 2.51	3280.55 1.70	4366.50 1.95	4401.50 1.69
X	SOCIAL SERVICES :	225540.00 19.61	42219.00 22.52	44806.69 23.10	64527.00 30.20	48393.79 25.06	65382.00 29.19	86846.50 33.27
XI	GENERAL SERVICES :	1000.00 0.09	50.00 0.03	23.18 0.01	68.00 0.03	10.56 0.01	68.00 0.03	68.00 0.03
GRAND TOTAL		1150000.00 100.00	187500.00 100.00	193974.93 100.00	213700.00 100.00	193085.60 100.00	224000.00 100.00	261000.00 100.00

2.12 A statement regarding sectoral and sub sectoral distribution of these outlays and expenditure is given at the end of this chapter (Statement-II.)

2.13 The programmes proposed under various sectors, along with its outlays and physical targets are narrated briefly in the succeeding paragraphs.

Agriculture and Allied Activities

2.14 Agriculture is the largest contributor to the State Domestic Product. It is the key sector from the point of view of employment generation and rural development. Animal husbandry, Dairying, Fisheries and Forestry have played a crucial role in supplementing the income of rural families. Thus agriculture and allied programmes represent a priority area of investment. An outlay of Rs. 179.48 crores has been proposed for this sector for the Annual Plan, 1995-96.

Israel Technology

2.15 Amongst all the agricultural practices water management has a leading role for optimum agricultural production. It is therefore, necessary to switch over to more scientific and technically sound irrigation management in place of traditional practices which can be done by introduction of new methods for optimising soil water and plant interaction with the help of Israel Technology. Technical collaborations with Israel parties under Agricultural sectors have been tied up. It has, therefore, been proposed to take up a pilot programme of micro water management in the selected areas which may also serve as a demonstration and guide to the cultivators. A token outlay of Rs. 20 lakhs has been proposed for this scheme.

Drip Irrigation System

2.16 Among the present water management system, drip irrigation system is considered to be most efficient which can save the irrigation water nearly 40 % to 60 % and with the same quantity of water, area under irrigation can be increased to 1.5 to 2.5 times. With a view to utilise the available irrigation water through different sources more efficiently and economically and to increase the area under irrigation, it has been decided to cover 50000 hectares in the first instance under drip irrigation, over a period of three years. A scheme for introducing drip irrigation system is proposed with an outlay of Rs. 20 crores with a targetted area of 10,000 Hectares during 1995-96.

Agro-climatic Regional Planning (ACRP)

2.17 The Agro-climatic Regional Planning has been envisaged for decentralised planning and has been sequential where each stage of planning builds on the earlier stage. The ACRP exercise aims at maximising growth by evolving a plan based on local scientific expertise, refined by beneficiary feed back and ensuring the participation of local organisation. A pilot project for integrated development plan for a pilot area in Sami and Harij talukas of Mehsana District is taken up during the year 1994-95 which will continue during the year 1995-96 also. Under this pilot project Oilseeds Development Programme and Pulse Development Programme are covered.

Rural Development

2.18. Removal of poverty and unemployment are important objectives of the Plan. A variety of programmes and schemes have been designed to ameliorate the condition of the poor who account for the majority of the population in the country more so in the case of rural areas. To achieve the objectives of providing employment opportunity to the rural areas, special central government programmes such as Integrated Rural Development, Drought Prone Area Programme, Programmes for the Development of Women and Children, Jawahar Rojgar Yojana are included in the Annual Plan 1995-96. In addition to these activities, Special Employment Generation Programmes of the State Govt., Land Reforms Programmes and Community Development Programmes are also included under this sector.

2.19 The urban population in Gujarat is around 35%. The high rate of urbanisation is putting a severe strain on the urban infrastructure. The benefits of liberalisation have been felt mostly in urban area and have not percolated down to rural areas resulting in an increased gap in the standards of living between the urban and the rural life. This gap between urban and rural life is causing more and more rural people to migrate to the towns, putting more strain on the urban civic amenities. Therefore, it becomes necessary to raise the quality of rural life so that the gap between urban and rural areas is narrowed and migration to cities is no longer necessary. The Gokul Gram Scheme aims to achieve this end by focussing on the village as a unit, by providing all basic facilities such as pucca approach road, internal road to the panchayat office, drinking water and sanitation, village tanks, village industries, distribution of free plots to the poor and needy people and assistance in construction of houses, free electricity supply to varigras etc. An outlay of Rs.7200.00 lakhs is proposed for Annual Plan 1995-96 for this scheme. A scheme of providing financial assistance to the panchayats through **Panchayat Finance Board** is also considered with an outlay of Rs. 500.00 lakhs for Annual Plan 1995-96. Thus, all round development of every village of the State would be ensured.

2.20 Total outlay of Rs. 167.17 crores for the Annual Plan 1995-96 has been proposed. Many of these programmes also attract matching central assistance from Govt. of India.

Irrigation and Flood Control

2.21 Water resources available in the State for irrigation are relatively limited. The total ultimate irrigation potential from surface as well as ground water is assessed at 64.88 lakh hectares. By the end of June 1994, irrigation potential of about 34.21 lakh hectares is created, whereas the utilisation availed is about 28.74 lakh hectars.

2.22 The State Govt. has prepared a project for covering 4 lakh hecets. under drip system in the Narmada Command Area at a total cost of Rs. 2400 crores. This would be the first of its type in the country and would be highly beneficial in terms of additional

production, employment and long term benefits of conserving environment and agricultural productivity of the area.

2.23 Under this sector priority has been given to completion of critical ongoing major and medium irrigation projects and the schemes aimed to maximising benefits from the existing capacity as on 31.3.95. Such schemes are provided with an outlay of Rs. 117.95 crores. About 13 schemes with an outlay of Rs. 15.95 crores have been proposed as new schemes. Programmes like drainage, dam safety, flood control and control of salinity ingress have also been given due weightage. With a view to fulfill a need of the time through artificial recharge techniques and waste water treatment on Israel pattern, the State Govt. have entered into an agreement with TAHAL of Israel. Minor Irrigation and Command Area Development works have been taken up simultaneously to make optimum use of available water through tanks, bandharas, field channels and warabandhi. Safe staging of minor irrigation works taken up during scarcity years of 1985-88 have also been included in the Annual Plan 1995-96.

Sardar Sarovar Project

2.24 High priority in investment is given to the Sardar Sarovar (Narmada) Project. This is a multi State, multi purpose, prestigious project with sharing of benefits and costs among the participating States viz., Gujarat, M.P., Maharashtra and Rajasthan. The SSP will bring under irrigation about 18 lakh hectares of cultivated area of 3393 villages of 62 talukas of 12 districts of the State. It will also provide drinking water to 135 urban areas and 8215 villages located in its command and outside the command. The State will also receive 16 % share of the electricity produced by its power houses with installed capacity of 1450 MW. About 75 % of the command area is drought prone area. This project will also extend to some parts of Kachchh, North Gujarat and Saurashtra that are subjected to scarcity and have limited water resources. It is also planned to provide water by lift irrigation 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 Limited helps to channelise institutional funds for the expeditious implementation of the project.

2.25 An outlay of Rs. 313.95 crore has been proposed for this project as State irrigation share which amounts to 12.03 percent of the total size of the proposed Annual plan 1995-96. In addition Rs. 52 crores have been proposed for Narmada Hydro-project under Energy sector. This will be further supplemented by SSNNL's own resources and share from participating states as beneficiary state share. It is planned to commence irrigation in about 50,000 hectares and power generation through an installed capacity of 250 MW from power house at canal head in 1995-96; if the main dam is permitted by Sardar Sarovar Construction Advisory Committee (SSCAC) to be raised to EL 110 M by June, 1995.

2.26 Thus a total outlay of Rs. 596.83 crores has been proposed in the Annual Plan 1995-96 for irrigation and flood control sector which includes outlay for SSP, major and medium irrigation

project, minor irrigation and command area development programmes. This constitutes 22.87 % of the total Plan outlay proposed for the Annual Plan 1995-96.

Energy

2.27 In order to enhance the installed capacity by about 1763 MW (net addition 1280 MW) by the end of the Eighth Five Year Plan, to provide fully for the ongoing generating plants, T & D and rural electrification programmes, schemes under non-conventional source of energy and electrification of hutments, an outlay of Rs. 508.90 crores has been proposed for the Annual Plan 1995-96 for the Energy sector. The installed capacity available at the end of the year 1995-96 is expected to be 6278 MW, making a net addition of 113 MW, during the year 1995-96. The per capita consumption of Power in the State is currently about 615 Units (inclusive of energy consumed by industries having their own captive plant).

2.28 It has been decided to setup about 750 MW power capacity through scattered lignite resources in the State. In order to take care of voltage problems and to ensure balanced distribution of power capacity it is also proposed to setup a coastal power station in the Saurashtra coastal based on imported coal. A decision is taken by the Govt. of India to bring gas to meet the projected short fall of power from Oman through sub-sea pipeline and for selecting shortfall point most appropriately in Gujarat. Under non-conventional sources of energy, the wind farms with a total capacity of 23.55 MW have so far been commissioned in the private sector. The Govt. have also made arrangements for supply of electricity to farmers for 14 hours a day. All these will help in bridging the gap between supply and demand of energy.

Industries and Minerals

2.29 The programmes under this sector cover large and medium industries, small scale industries, Khadi, village and cottage industries and mineral development. The approach is to reduce disparities, ensure more balanced growth and use of industry as a tool for rural area development and employment generation. The new industrial policy of the State has laid emphasis on accelerating the growth of industries in industrially less developed areas, encourage modernisation among existing industrial units, promote upgradation of technology and rationalise sick industrial units. The State Government is formulating a plan to protect and encourages diamond processing industry. The diamond industry is to be declared as a protected industry. For industrial development, it has been decided to constitute the Gujarat Development Council for the increased participation of the Non Resident Indians and a State Level Board and a Safety Forum for the development and strengthening of the infrastructural facilities and economic security of small investors.

The State Government is finalising a new industrial policy where-in stress will be laid on small scale industries, to generate better employment opportunities.

2.30 An outlay of Rs. 130 crores has been proposed in the Annual Plan 1995-96 for this sector. It is significant to note that in keeping with the approach and the strategy of the Plan, the major amount of the outlay under this sector has been proposed for the programmes covered under village and small scale industry.

Decentralised District Planning

2.31 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 primarily relate to provision of minimum needs, such as, rural roads, school rooms, water facilities, provision of basic health care, etc.. Funds are also available for upgrading rural roads, minor irrigation tanks and other assets constructed during the years of scarcity so as to bring them to a productive stage. A feature of the Eighth Plan would be a significantly enhanced level of public participation in decision making and funding of local development programmes. An outlay of Rs. 40.00 Crores has been proposed for this sector for the Annual Plan 1995-96.

Social Services

2.32 Primary/Secondary/Higher Education, Adult Education, Sports and Youth Services, Arts and Culture and Technical Education are covered under education sector. With a view to attaining the goal of universalisation of Primary Education priority in allocation of funds has been accorded to General Education. Under the **Daridra Narayan Scheme**, two pairs of uniform as an incentive to each student for attending the primary schools would be provided. The total literacy campaign in 9 districts has been successfully completed and the literacy campaigns in remaining 10 districts have been launched. Adequate provision for World Bank aided projects under Technical Education has been made. An outlay of Rs. 69.49 crores is proposed for the Annual Plan 1995-96.

2.33 Medical and Public Health, Water Supply and Sanitation, Rural and Urban Housing, Labour and Employment, Information and Broadcasting are the other important sub sector under this sector. Under drinking water supply programme, the State Govt. have undertaken a project costing Rs. 1185 crores of providing drinking water to Saurashtra and Kachchh regions which face frequent drought and scarcity conditions for laying 230 km. long pipeline from Narmada river. The project is envisaged to be completed in three years. Under the scheme relating to "infrastructural facilities for judiciary" (50:50 CSS) an outlay of Rs.1400 lakhs has been proposed for the early completion of High Court building.

2.34 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, approach roads, basic health cover for rural areas, rural housing, elementary education

and nutrition. Special attention is being paid to the needs of women and children, and to the uplift of the poor and the needy.

2.35 High importance is to the overall development of women through employment opportunities. The **Ghar Divda Scheme** will ensure employment to about 5 lakh women through bankable scheme. Women's Co-op. Banks with 50% share will ensure increased participation of women in banking sphere. A scheme of hostels for poor working women/women students is envisaged. The **Sarasvati Sadhana Scheme** will be of great help to the rural adivasi girls to avail of higher education in high schools in nearby towns. Manav Garima Scheme will help vendors, the hand cart pullers and other small self employed people through interest free loans.

2.36 The development needs of scheduled tribes and scheduled Castes are being met through the mechanism of the Tribal Area Sub Plan (TASP) and the Special Component Plan (SCP) for the Scheduled Castes. Care has been taken to provide adequate funds out of the divisible pool for these programmes. As the programmes benefiting socially and educationally backward classes are to be accelerated, an outlay of Rs. 12402 lakhs for the Annual Plan 1995-96 for the economical and educational upliftment of SCs, STs and Other backward classes has been proposed.

2.37 Good nutrition is a basic necessity for good health and human resources development. With a view to providing nutrition to the deprived section of the society and for thus raising their health and nutritional status, a new scheme of providing wheat at a rate of Rs. 2/- per kg. is introduced in the State. An outlay of Rs.12400 lakhs is proposed for 1995-96 for this scheme.

2.38 The **Kutir and Jaldhara Schemes** will ensure water, electricity and drainage facilities to the slum areas. The homeless will be provided shelter under the **Pujya Ravi Shankar Maharaj Scheme** while the poorest of the poor will be covered under the **Deen Dayal Antyoday Scheme**. Thus in the social sector, a number of new schemes for ameliorating the condition of the needy and the poor, as well as for providing opportunities towards a better life, are envisaged.

2.39 An outlay of Rs. 868.46 crores has been proposed for the Social Services Sector for the Annual Plan 1995-96.

Poverty Alleviation Programme

2.40 During the later part of the year 1992-93, the State Government introduced a new programme with a provision of Rs. 61.31 crores for poverty alleviation programme. This is sub-divided into various sub-sectors namely Education, Health, Urban/Rural Housing, Industries, Watersupply, Labour and Employment, Welfare of SC and ST and Other Backward Classes. These programmes have been continued during the year 1993-94 and 1994-95. For the Annual Plan 1995-96 also, adequate outlay has been proposed.

Border Area Development Programme (State Plan)

2.41 The State Govt. have invested substantially to provide basic minimum needs of the people of the Border Areas on priority basis so that their socio-economic transformation keeps pace with the other areas of the State. Over and above the fully centrally sponsored schemes of Border Area Development Programme the State Govt. is also providing special funds out of its State Plan for these activities particularly in the sectors of crop husbandry, animal husbandry, Dairy Development, Co-operation, Fisheries, Community Development and Panchayats Rural Housing Forests Roads, General Education, Health and Water Supply. For the year 1995-96 adequate outlay has been proposed under State plan for this scheme.

Key Targets of Production and Infrastructure Development

2.42 The level of production of food grains in 1995-96 is expected to go up to 65.16 lakh tonnes. The oil seed production is expected to go up to 33.09 lakh tonnes by the end of 1995-96. The production of cotton is expected to be of the order of 21.73 lakh bales by the end of 1995-96. The basic elements of the strategy for increasing crop production are:

- to cover an area of 37.62 lakh Ha. under high yielding varieties.
- the consumption of chemical fertilisers is envisaged at 8.42 lakh tonnes at the end of 1995-96.
- bringing an additional area of 129103 hectares under soil and water conservation measures based on watershed approach.
- transfer of technology to a larger number of farmers through the T & V system.
- to create an additional irrigation potential of 33000 hectares as a result of major/medium irrigation projects.
- accelerating work on percolation tanks and check dams which give indirect benefits by raising water levels.

2.43 The installed capacity for power generation was 4823 MW at the end of the Seventh Five Year Plan. At the end of the year 1993-94, the installed capacity was 6140.5 MW. By the end of 1994-95, the total installed capacity is expected to reach 6165 MW. It is targetted to add 113 MW during the year 1995-96. The cumulative total at the end of 1995-96 will be 6278 MW.

2.44 Although all the villages of the State have been electrified, there is a considerable demand for energisation of tubewells and pumpsets. Keeping this in view, it is proposed to provide 30000 additional connections during 1995-96. It is also planned to electrify 800 petaparas and 400 Harijan Bastis.

2.45 By the end of 1992-93, the total road length including National Highways, reached in the State was 68,900 kms. During the year 1993-94 1059 kms road length was added. It is expected to add 500 kms of roads during 1994-95. It is proposed to add 375 kms of roads during the year 1995-96 making a cumulative total of 71834 kms. of road length by the end of March, 1996. Private funding of highway projects is under active consideration.

2.46. Vocational training to develop necessary skills for employment in industries is proposed to be augmented by providing additional seats in Industrial Training Institutes.

Minimum Needs Programme

2.47. The total outlay proposed for the Minimum Needs Programme is about Rs. 308.94 Crores for the year 1995-96. The targets for 1995-96 under the Minimum Needs Programme are as under.

- Provision of safe drinking water to 50 No Source villages.
- Connecting 225 villages with pacca roads, thus covering 17326 villages by the end of 1995-96.
- Providing construction assistance to 30000 allottees of free plots.
- Accelerating the programmes of environmental improvement of slums to cover about 1 lakh of population in the urban areas.

2.48. A statement showing the selected physical targets proposed to be achieved by the end of 1995-96 is appended.

(STATEMENT - III)

STATMENT - II
MAJOR SUB-HEADWISE OUTLAYS & EXPENDITURE

ANNUAL PLAN 1995-96

Rs.in lakhs)

SR. NO.	SECTOR / SUB-SECTOR OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	ANNUAL PLAN 1995-96	
			OUTLAY	EXPEDT.	TOTAL OUTLAY	EXPDR.		PROPOSED OUTLAY	% TO TOTAL OUTLAY
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED ACTIVITIES								
1	Crop Husbandry	16300.00	2925.00	2061.64	2935.00	1908.51	2920.00	4735.00	1.81
2	Soil & Water Conservation	5000.00	962.00	1036.36	962.00	625.25	962.00	2225.00	0.85
3	Animal Husbandry	3070.00	555.00	563.82	610.00	659.81	610.00	610.00	0.23
4	Dairy Development	230.00	55.00	47.29	55.00	48.30	105.00	105.00	0.04
5	Fisheries	3700.00	597.00	575.02	638.50	559.74	638.50	838.50	0.32
6	Forestry & Wild Life	30000.00	5300.00	5769.67	5405.00	4953.52	5517.00	6407.00	2.45
7	Storage, Ware Housing & Marketing	400.00	55.00	51.57	55.00	99.00	55.00	55.00	0.02
8	Agricultural, Research & Education	4500.00	858.00	869.83	858.00	819.94	873.00	873.00	0.33
9	Agricultural Financial Institutions	1800.00	300.00	300.00	300.00	300.00	711.00	900.00	0.34
10	Co-operation	8200.00	1019.00	1347.99	1039.00	663.10	939.00	1200.00	0.46
	TOTAL : (I)	73200.00	12626.00	12623.19	12857.50	10637.17	13330.50	17948.50	6.88
II	RURAL DEVELOPMENT :								
	Special Programmes for Rural Development :								
1	Integrated Rural Development Programme (IRDP) & Allied Programme	10600.00	1300.00	1198.15	1300.00	1686.60	1738.92	1738.92	0.67
2	Drought Prone Areas Programme (DPAP)	1865.00	373.00	393.84	373.00	596.96	559.50	1859.50	0.71
3	Integrated Rural Energy Programme (IREP)	350.00	80.00	51.01	83.00	17.46	83.00	0.00	0.00
4	Strengthening & Supporting Special Programme Organisation	3500.00	662.00	568.63	662.00	657.34	662.00	662.00	0.25
5	Strengthening Training Facilities For Rural Development	50.00	11.00	10.30	11.00	10.40	11.00	11.00	0.00
6	Development of Women & Children in Rural Areas	150.00	24.00	27.20	24.00	36.06	24.00	24.00	0.01
7	Regional Rural Banks	100.00	20.00	22.50	20.00	0.00	20.00	20.00	0.01

Rs.In lakhs)

SR. NO.	SECTOR / SUB-SECTOR OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	ANNUAL PLAN 1995-96	
			OUTLAY	EXPEDT.	TOTAL OUTLAY	EXPDR.		PROPOSED OUTLAY	% TO TOTAL OUTLAY
1	2	3	4	5	6	7	8	9	10
8	Construction of wells for SF/MF	1555.00	305.00	206.04	305.00	123.48	104.00	0.00	0.00
9	Assistance to GSRDC	40.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00
10	Jawahar Rojgar Yojana/WREP	10260.00	1780.00	1636.67	1780.00	2372.43	2391.11	3209.11	1.23
11	Special Employment Generation Programme								
	(A) A C & R D D	7500.00	2200.00	1557.81	2200.00	969.30	1164.47	266.97	0.10
	(B) I & M D	2500.00	550.00	549.16	550.00	549.85	550.00	550.00	0.21
	Total : 11	10000.00	2750.00	2106.97	2750.00	1519.15	1714.47	816.97	0.31
12	Poverty Alleviation Programme	0.00	0.00	0.00	123.50	123.50	123.50	123.50	0.05
13	Gokul Gram Yojana (GGY)	0.00	0.00	0.00	0.00	0.00	0.00	7200.00	2.76
	Sub-Total:1 to 13:	38470.00	7315.00	6231.31	7441.50	7153.38	7441.50	15675.00	6.01
14	Land Reforms	2000.00	400.00	221.18	400.00	161.68	300.00	300.00	0.11
15	Community Development & Panchayats (including Integrated Village Environmental Improvement Programme (IVEIP)	2000.00	400.00	329.12	430.00	329.17	454.00	242.50	0.09
16	Panchayat Finance Board	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.19
	Total (II)	42470.00	8115.00	6781.61	8271.50	7644.23	8195.50	16717.50	6.41
III	IRRIGATION AND FLOOD CONTROL :								
1	Sardar Sarovar Project	290000.00	27800.00	24351.00	30800.00	30800.00	31395.00	31395.00	12.03
2	Major & Medium Irrigation								
	(A) N & W R D.	52600.00	12908.00	16496.60	12908.00	13657.79	17203.00	17140.00	6.57
	(B) A C & R D D (Khar Land)	0.00	0.00	0.00	0.00	0.00		63.00	0.02
	Total 2.	52600.00	12908.00	16496.60	12908.00	13657.79	17203.00	17203.00	6.59
3	Minor Irrigation								
	(A) N & W R D.	23200.00	5215.00	4499.69	5215.00	3857.19	9900.00	9700.00	3.72
	(B) A C & R D D	800.00	87.00	61.68	87.00	60.53	100.00	200.00	0.08
	(C) I & M D (for Dhatarwadi)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.04
	Total 3.	24000.00	5302.00	4561.37	5302.00	3917.72	10000.00	10000.00	3.83

Rs.in lakhs)

SR. NO.	SECTOR / SUB-SECTOR OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	ANNUAL PLAN 1995-96	
			OUTLAY	EXPEDT.	TOTAL OUTLAY	EXPDR.		PROPOSED OUTLAY	% TO TOTAL OUTLAY
1	2	3	4	5	6	7	8	9	10
4	Command Area Deveelopment	8000.00	1130.00	909.71	1130.00	957.67	925.00	925.00	0.35
5	Flood Control (Anti Sea Erosion etc.)	1000.00	160.00	362.49	160.00	246.34	160.00	160.00	0.06
	Total (III)	375600.00	47300.00	46681.17	50300.00	49579.52	59683.00	59683.00	22.87
IV	ENERGY :								
1	Power	262500.00	46840.00	45856.16	46640.00	46533.87	49323.00	50323.00	19.28
2	Non-Conventional Sources								
	(A) I & M D	4000.00	220.00	241.24	217.00	289.02	217.00	217.00	0.08
	(B) A C & R D D	1000.00	300.00	397.00	300.00	421.32	300.00	300.00	0.11
	(C) P & R H D (For Improved Chulha)				33.00	14.16	50.00	50.00	0.02
	Total 2	5000.00	520.00	638.24	550.00	724.50	567.00	567.00	0.22
	Total (IV)	267500.00	47360.00	46494.40	47190.00	47258.37	49890.00	50890.00	19.50
V	INDUSTRY AND MINERALS								
1	Village and Small Industries	43500.00	8320.00	8542.28	8597.50	6708.28	8782.50	9262.00	3.55
2	Industries (Other than Village & Small Industries)	19500.00	3800.00	3661.16	3800.00	3026.47	3615.00	3538.00	1.36
3	Mining	3700.00	200.00	57.41	200.00	72.10	200.00	200.00	0.08
	Total (V)	66700.00	12320.00	12260.85	12597.50	9806.85	12597.50	13000.00	4.98
VI	TRANSPORT								
1	Ports and Light Houses & Shipping	6500.00	850.00	1363.48	850.00	790.00	800.00	0.00	0.00
2	Roads & Bridges	35000.00	7000.00	13738.30	7157.00	13142.80	8417.00	10117.00	3.88
3	Road Transport	22500.00	3850.00	3850.00	3850.00	2350.00	1000.00	1000.00	0.38
	Total (VI)	64000.00	11700.00	18951.78	11857.00	16282.80	10217.00	11117.00	4.26
VII	COMMUNICATIONS :								
1	Modernisation of Wireless Network	900.00	165.00	102.60	365.00	128.24	165.00	165.00	0.06
	Total (VII)	900.00	165.00	102.60	365.00	128.24	165.00	165.00	0.06

Rs.in lakhs)

SR. NO.	SECTOR / SUB-SECTOR OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	ANNUAL PLAN 1995-96	
			OUTLAY	EXPEDT.	TOTAL OUTLAY	EXPDR.		PROPOSED OUTLAY	% TO TOTAL OUTLAY
1	2	3	4	5	6	7	8	9	10
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT :								
1	Scientific Research (incl. S&T)								
	(A) Education Department	350.00	95.00	23.39	95.00	7.84	25.00	25.00	0.01
	(B) Home Department	200.00	25.00	16.04	25.00	3.47	15.00	35.00	0.01
	Total :1	550.00	120.00	39.43	120.00	11.31	40.00	60.00	0.02
2	Ecology and Environment	950.00	180.00	58.00	180.00	52.21	65.00	103.00	0.04
	Total (VIII)	1500.00	300.00	97.43	300.00	63.52	105.00	163.00	0.06
IX	GENERAL ECONOMIC SERVICES :								
1	Secretariat Economic Services (Planning Machinery)	20.00	4.00	2.26	17.50	7.31	17.50	17.50	0.01
2	Tourism	800.00	200.00	96.85	200.00	194.23	200.00	200.00	0.08
3	Surveys & Statistics	370.00	75.00	7.01	70.00	10.42	70.00	70.00	0.03
4	Civil Supplies	150.00	32.00	28.65	45.00	44.70	45.00	80.00	0.03
5	Other General Economic Services								
	(i)Decentralised Dist. Planning	30100.00	5000.00	5000.00	5000.00	3000.00	4000.00	4000.00	1.53
	(ii)Weights & Measures	150.00	34.00	17.26	34.00	23.89	34.00	34.00	0.01
	Total (IX)	31590.00	5345.00	5152.03	5366.50	3280.55	4366.50	4401.50	1.69
X	SOCIAL SERVICES :								
	Education :								
1	General Education	22700.00	3000.00	2485.10	3435.00	2762.99	3435.00	3389.50	1.30
2	Technical Education	9000.00	2500.00	1598.30	2500.00	1182.60	2400.00	3000.00	1.15
3	Sports & Youth Services	600.00	178.00	105.04	198.00	120.13	198.00	260.00	0.10
4	Art & Culture								
	(A) Education Department	540.00	59.50	148.06	59.50	31.16	59.50	59.50	0.02
	(B) Youth & Cultural Department	960.00	112.50		112.50	138.31	112.50	240.00	0.09
	Total (4)	1500.00	172.00	148.06	172.00	169.47	172.00	299.50	0.11
	Sub-Total(1 to 4)	33800.00	5850.00	4336.50	6305.00	4235.19	6205.00	6949.00	2.66
5	Medical & Public Health	24200.00	4093.00	4267.30	4341.00	4402.02	4841.00	6800.00	2.61

Rs.in lakhs)

SR. NO.	SECTOR / SUB-SECTOR OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	ANNUAL PLAN 1995-96	
			OUTLAY	EXPEDT.	TOTAL OUTLAY	EXPDR.		PROPOSED OUTLAY	% TO TOTAL OUTLAY
1	2	3	4	5	6	7	8	9	10
6	Water Supply & Sanitation	42100.00	8071.00	7709.63	19356.00	7396.72	19556.00	19556.00	7.49
7	Housing								
	(A)P.& R.H.D.	17000.00	2500.00	190.00	2901.00	2245.00	3126.00	3333.00	1.28
	(B) U.D.& U.H.D.	5000.00	700.00	1999.35	1750.00	1030.00	1100.00	1100.00	0.42
	(C) R & B. D.	5000.00	800.00	2752.73	800.00	1914.78	800.00	800.00	0.31
	(D) H.D.					775.00	775.00	1000.00	0.38
	(E) L. D.					0.00	125.00	1400.00	0.54
	Total 7	27000.00	4000.00	4942.08	5451.00	5964.78	5926.00	7633.00	2.92
8	Urban Development								
	(A) U.D. & U. H. D.	19100.00	5015.00	5239.43	5015.00	4245.98	5015.00	5715.00	2.19
	(B) R.D.	500.00	100.00	14.47	42.00	24.87	42.00	42.00	0.02
	Total 8	19600.00	5115.00	5253.90	5057.00	4270.85	5057.00	5757.00	2.21
9	Capital Project								
	(A) R & B D	5500.00	800.00	910.09	800.00	806.79	700.00	700.00	0.27
	(B) H.D.	500.00	77.00	0.00	77.00	0.20	77.00	77.00	0.03
	Total 9	6000.00	877.00	910.09	877.00	806.99	777.00	777.00	0.30
10	Information & Publicity	3500.00	750.00	414.94	750.00	365.21	630.00	730.00	0.28
11	Welfare of SC&ST & Other Backward Classes								
	(A)Social Welfare	22340.00	4590.00	4446.63	5496.00	5140.89	5496.00	8496.00	3.26
	(B)Tribal Development	13600.00	2600.00	2416.44	3070.00	3721.59	3070.00	3906.00	1.50
	Total 11	35940.00	7190.00	6863.07	8566.00	8862.48	8566.00	12402.00	4.75
12	Administrative Machinery for TASP	400.00	60.00		60.00	0.00	60.00	80.00	0.03
13	Labour & Employment	6400.00	1250.00	1344.35	2701.00	2522.53	2701.00	2701.00	1.03
14	Social Welfare								
	(A)Social Welfare	1600.00	363.00	388.90	363.00	247.55	270.00	270.00	0.10
	(B)Industries & Mines	0.00	0.00	0.00	0.00	0.00	93.00	93.00	0.04
	Total 14	1600.00	363.00	388.90	363.00	247.55	363.00	363.00	0.14
15	Nutrition								
	(A)Health & Family Welfare	5000.00	1000.00	790.30	1000.00	1055.27	1000.00	2241.00	0.86
	(B)Food & Civil Supplies	0.00	0.00	0.00	0.00	0.00	0.00	12400.00	4.75
	Total 15	5000.00	1000.00	790.30	1000.00	1055.27	1000.00	14641.00	5.61
16	Mid-day Meals Programme	20000.00	3600.00	7585.63	9700.00	8264.20	9700.00	8457.50	3.24
	Sub-Total (5 to 16)	191740.00	36369.00	40470.19	58222.00	44158.60	59177.00	79897.50	30.61
	Total (X)	225540.00	42219.00	44806.69	64527.00	48393.79	65382.00	86846.50	33.27

SR. NO.	SECTOR / SUB-SECTOR OF DEVELOPMENT	EIGHTH PLAN 1992-97	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		OUTLAY FOR 1994-95	ANNUAL PLAN 1995-96	
			OUTLAY	EXPEDT.	TOTAL OUTLAY	EXPDR.		PROPOSED OUTLAY	% TO TOTAL OUTLAY
1	2	3	4	5	6	7	8	9	10
XI	GENERAL SERVICES :								
1	Other Administrative Services (Training of Development Personnel)]								
	(A) SPIPA	950.00	42.00	20.12	60.00	7.64	60.00	60.00	0.02
	(B) Dire. of Languages	50.00	8.00	3.06	8.00	2.92	8.00	8.00	0.00
	Total (XI)	1000.00	50.00	23.18	68.00	10.56	68.00	68.00	0.03
	GRAND TOTAL	1150000.00	187500.00	193974.93	213700.00	193085.60	224000.00	261000.00	100.00

STATEMENT III
ANNUAL PLAN 1995-96
Selected Physical Targets and Achievements

Sr. No.	Item	Unit	Level of achievement at the end of 1992-93	Target for 1993-94	Target for 1994-95	Target for 1995-96
1	2	3	4	5	6	7
I	CROP HUSBANDRY					
1	Production of Foodgrains	'000 Tonnes	6066	6216	6366	6516
	Of which Pulses	'000 Tonnes	690	700	710	715
2	Oilseeds Production (Total)	'000 Tonnes	3033	3125	3217	3309
	Of Which Groundnut	'000 Tonnes	2156	2172	2185	2200
3	Others					
	(i) Sugarcane(cane)	'000 Tonnes	987	1017	1047	1077
	(ii) Cotton	'000 Bales				
	of 170kg		2023	2073	2123	2173
4	Horticulture Crops					
	1. Production of Fruits	Lakh M.T.	21.50	22.00	22.50	25.00
	2. Production of Vegetables	Lakh M.T.	17.00	17.50	17.50	20.50
	3. Production of spices	Lakh M.T.	2.50	2.85	2.85	2.85
II	DAIRY PRODUCTS					
	(i) Milk	'000 Tonnes	3466	3546	3626	3730
	(ii) Eggs	Million	350	360	370	380
	(iii) Wool	Lakh Kgs.	18.45	18.65	18.85	19.40
III	I. R. D. P.					
	(i) Beneficiaries assisted	Nos.	66000	56860	61260	61260
IV	MINOR IRRIGATION					
	(1) Potential	'000 Hect(Cum)	2138	2152	2174	2180
	(2) Utilisation	'000 Hect(Cum)	1670	1677	1681	1683
V	MAJOR & MEDIUM IRRIGATION					
	(1) Potential	'000 Hect(Cum)	1289	1314	1347	1380
	(2) Utilisation	'000 Hect(Cum)	1038	1196	1250	1310
VI	ENERGY					
	(1) Installed Capacity	MW(Cum)	5693.60	5902	6165	6278
	(2) Electricity Generated	MK WH	29124	30655	30040	29850
	(+ Purchased)					
	(3) Pumpsets/Tube wells	No (Cum)	554460	554460	559780	581546
	Energised					
VII	ROADS	Kms	700	700	700	375
	Villages	Nos.	600	400	300	225
VIII	EDUCATION					
	Elementary Education					
	(1) Upto Class IV (age group	Pupils (Net)	27	14	15	18
	6-10)	'000 (Cum)	(5822)	(5836)	(5851)	(5869)
	(2) Classes VI-VIII	Pupils (Net)	106	140	100	120
	age-group (11-13)					
	Enrolment	'000 (Cum)	(2062)	(2212)	(2302)	(2422)
IX	HEALTH AND FAMILY WELFARE					
	Health Centres					
	(1) Sub Centres	Nos. (cum)	7284	7284	7284	7284
	(2) Primary	Nos. (cum)	921	998	998	946
	(3) Community	Nos. (cum)	166	180	180	179
X	RURAL WATER SUPPLY					
	Villages covered	Nos.	250	500	450	660
XI	LABOUR AND LABOUR WELFARE					
	Craftsmen Training					
	(1) No.of I.T.Is.	Nos.(Cum)	12	18	18	-
	(2) Intake Capacity	Nos.(Net)	1960	1656	-	-

CHAPTER - III

DECENTRALISED DISTRICT PLANNING

General

3.1. The first step in Decentralisation of Development activities was taken in 1963 when Panchayati Raj was ushered in the State. Many District level schemes were transferred to District Panchayats together with financial allocations and necessary staff. The implementation and monitoring of these schemes were also entrusted to the District Panchayats. The District Collectors continued to supervise the implementation and monitoring of "State level" schemes implemented at the district level, but not transferred to the District Panchayats. There was no formal mechanism to receive suggestions from the district level with regard to the size and the component of schemes to be incorporated at the level of Head of Department.

3.2. For the first time Decentralised District Planning was introduced on a full-fledged scale in the State from the 14th November, 1980 with the setting up of the District Planning Board for each of the districts with considerable untied fund placed at their discretion.

Composition of District Planning Boards

3.3 District Planning Boards are broad based and represent various interests adequately. The Chairman of each District Planning Board is a Minister of the State. The District Panchayat President is the Vice-Chairman and the District Collector is the Co-Vice-Chairman. The composition of the District Planning Board is as under :-

A Minister of State Government	Chairman
District Panchayat President	Vice-Chairman
District Collector	Co-Vice-Chairman
Taluka Panchayat Presidents of all talukas of the district	Members
All M.L.A.s elected from the district	Members
All M.P.s elected from the district	Members
President of one of the Municipalities of the district	Member
Mayor of the Municipal Corporation	Member
Municipal Commissioner	Member
President of one of the Nagar Panchayats of the district	Member
An expert from a Research Institute	Member
A representative of the District Lead Bank	Member
Chairman, District Central Co-operative Bank	Member
District Development Officer	Member
Project Administrator, Tribal Area Sub-Plan	Member
A Member of the State Planning Board	Member
Chairman of Social Justice Committee of the District.	Member
District Backward class Welfare Officer	Member

A Lady Member of District Panchayat (to be nominated by District Panchayat)	Member
District Planning Officer	Member Secretary
District Statistical Officer	Additional Member Secretary
Officer of the G.A.D (Planning Division)	Observer

3.4 Functions of the District Planning Board are

1. To prepare Perspective Plan, Five Year Plan and Annual Plan for the district.
2. To frame specific schemes in various fields to be funded from the outlays under Decentralised District Planning.
3. To ensure maximum participation from the local bodies, the public and voluntary agencies.
4. To undertake a regular review and evaluation of district level schemes and strive to remove bottlenecks in their implementation.

3.5 Besides the above functions, District Planning Boards have been entrusted with monitoring of Minimum Needs Programmes in the district, identifying infrastructural support required for the family oriented programmes for the removal of poverty and providing adequate outlays for them and monitoring their progress at the district level.

3.6 The District Planning Board is assisted by two Committees:

- The Executive Planning Committee
- The Taluka Planning Committee

Executive Planning Committee

3.7 The Executive Planning Committee is a compact committee and includes the Collector, the District Panchayat President, the District Development Officer and the District Planning Officer, Member of Legislative Assembly and Taluka Panchayat Presidents.

3.8 The Executive Planning Committee assists the District Planning Board in a number of ways. Every proposal coming up for funding from the district planning outlays has first to be placed before and be scrutinised by the Executive Planning Committee. This ensures that proposals coming up before the District Planning Board are in accordance with the guidelines issued by Government from time to time and ensures their proper scrutiny before they come up before the District Planning Board. It also monitors the progress of schemes, identifies the bottleneck and takes remedial steps.

Taluka Planning Committee

3.9 The Taluka Planning Committees are constituted by the State Government to formulate proposals against the distribution of discretionary and incentive outlays amongst the talukas looking to the urgent needs of the villages within the limit of likely allocation and they also suggest priorities.

Secretariat of the District Planning Board

3.10 Each District Planning Board is provided with staff headed by a District Planning Officer who works directly under the supervision of the Collector. District Planning Officers, have been provided with jeeps to enable them to visit talukas and projects funded by the District Planning Board for expediting their implementation, inspection and investigation of complaints etc.

3.11 The district plan outlay has three parts viz.
(i) outlay for normal district level schemes
(ii) discretionary outlay against which District Planning Boards can select the schemes which they consider useful having regard to local needs and
(iii) incentive outlay to be allocated against the funds raised by the districts.

District Plan Outlay

3.12 Details regarding the outlay proposed and provided for district level schemes (including discretionary and incentive outlays) out of the state plan outlay for the period of Eighth Five Year Plan 1992-97, Annual Plans 1992-93, 1993-94 1994-95 and 1995-96 are given in the following table.

Outlay for District Level Schemes

(Rs. in Crores)

Year	State Plan Outlay	Normal District level Schemes	Discretionary & incentive outlay etc.	Total (col.3+4)	Percentage
1	2	3	4	5	6
1992-97	11500.00	3700.19	301.00	4001.19	34.79
1992-93	1875.00	739.43	50.00	789.43	42.10
1993-94	2137.00	912.00	30.00	942.00	44.08
1994-95	2240.00	860.00	40.00	900.00	40.18
1995-96 (Proposed)	2610.00	1002.05	40.00	1042.05	39.92

3.13 Discretionary and incentive outlays are placed at the disposal of the District Planning Boards. They have discretion in selecting schemes of local importance especially of minimum needs programme and get them executed through the Department concerned or organisation. The District Planning Boards can finance projects on 100% basis from the discretionary component of the District Plan outlay, while the incentive outlay requires a matching contribution of 50 %, 25 % or 10 % depending upon the backwardness pattern prescribed for the taluka.

3.14 The District Planning Boards suggest schemes/works of local importance generally related to the Minimum Needs Programmes, keeping in view the concept of balanced development of the district. The District Planning Boards formulate, sanction, implement and monitor works/schemes. For the purpose of the formulation of the proposals and assessment of quality of works done and the impact generated thereby, committees have also been formed at taluka level. The District Planning Boards have full discretion in selection of schemes /works.

The details regarding number of works sanctioned during the first two years, i.e. 1992-93, 1993-94 and 1994-95 are as under:

(Rs. in Crores)

Sr. No.	Item	Outlay			No. of Works sanctioned		
		92-93	93-94	94-95	92-93	93-94	94-95
1.	Discretionary	21.55	8.30	15.00	7982	5921	2343
2.	Incentive	8.00	2.33	5.00	2570	2067	759
3.	Provision for Community works of local importance	18.20	18.20	18.20	5903	5430	724
4.	Provision for dealing with Problems of Special backward areas	1.00	0.55	0.80	146	151	41
5.	Provision for allocation of 56 Backward taluka.	1.25	0.62	1.00	405	354	120
Total		50.00	30.00 @	40.00	17006	13923	3987

@ Revised Outlay

Physical Achievements

3.15 Physical achievements of Decentralised District Planning upto 31-3-1994 are given below :-

Item	Since Inception upto 31-3-94
School Class Rooms constructed (Nos.)	21664
New water supply works (Nos.)	27064
Link roads and Approach roads constructed (Nos.)	15731
Rehabilitation of defunct village water supply schemes	415
Villages were electrified for all purpose (Nos.)	1641

Improvisation of the Process of District Planning

3.16 Concerted measures have been taken in the initial months of the Eighth Five Year Plan towards a comprehensive Area Planning. A beginning has been made in this direction in the area of Minimum Needs Programme. In the case of approach roads, talukawise maps have been prepared indicating works approved, works on hand, and works proposed under different departments and funded from different sources. The rural roads financed from such diverse funds as departmental funds, funds under Decentralised District Planning, funds by way of incentives under small savings, salt cess roads, roads in the hinter-land of sugar factories, milk roads, roads financed from World Bank Project, roads funded by the State Transport Corporation, roads funded under industrial infrastructure schemes etc. Such talukawise maps have helped in avoiding duplication and assisted in drawing up suitable priorities, in the selection of villages keeping in view their population, economic status and other related factors. A similar exercise has been taken up in respect of providing drinking water, construction of school rooms and strengthening and equipping sub-centers and primary health centers as a part of the programmes for providing "Health for All". The Eighth Plan will have a special focus on land and water development schemes, under the specific conditions prevailing in the different subregions/districts of Gujarat. Priority to watershed development in dry/arid regions ground water development completion of canal systems and field channels in central and South Gujarat and traditional water harvesting systems are part of this strategy.

3.17 Public participation is the prime concern of Decentralised District Planning. The existing pattern includes elected representatives and a fairly large number of non-officials. During the Annual Plan 1992-93, 1993-94 public participation in decision making was supplemented by new measures as it enhanced the level of contributory funds from the people. The level of incentive outlays is being raised to the same level of discretionary outlays. In many sectoral programmes such as construction and equipping of sub-centres and primary health centres, school rooms a higher scale of public contribution is being laid down. It is recognised that wherever public contribution is in a significant measure, the execution and maintenance of the works has received a widespread popular support.

3.18 As a measure of social justice, the villages which have been bypassed in terms of benefits from Decentralised District Planning are listed and directions have been given to ensure that they get at least one amenity funded from 1992-93 onwards.

3.19 Additional activities eligible to be taken up under Decentralised District Planning are being expanded to include village forestry for meeting the fuel needs of the poor; upgradation of village tanks and percolation tanks, construction of building for centres for development of women and children, mobile fair price shops in remote areas etc.

3.20 It was decided in 1985-86 that the District Planning Boards should set aside definite funds for taking up the works/schemes relating to the Minimum Needs Programme, which may directly and concretely benefit the scheduled caste population. Accordingly specific amount have been set aside for the works/schemes directly benefiting the SC population from the Decentralised District Planning Funds. Details of the amount earmarked for the works/schemes benefiting the SC population for the year 1992-93, 1993-94 and 1994-95 and outlay proposed for the year 1995-96 are given below :

(Rs.in Crores)

Year	Outlay for Decentralised District Planning Programme	Amount earmarked for SC Population
1	2	3
1992-97	301.00	14.25
1992-93	50.00	2.16
1993-94	30.00 (Revised)	2.10 (Revised)
1994-95	40.00	2.80
1995-96	40.00 (Proposed)	2.80 (Proposed)

3.21 The District Planning Boards have been advised to utilise this earmarked amount (earmarked to them) solely for the works/schemes directly benefiting the scheduled caste population on the same pattern as determined for the programme of Decentralised District Planning. With a view to help the Executive Committee in getting the proposals for such works promptly and getting them properly examined, the District Backward Class Welfare Officer has been appointed as a member of District Planning Board.

Development of Geographically Backward Areas

3.22 In the year 1983-84, a new feature was added to the process of Decentralised District Planning by earmarking specific amount towards the development of special backward areas in the State which were spread over the boundaries of more than one Taluka and even of more than one District. An amount of Rs. 5.00 crores was proposed in the Eighth Five Year Plan for the special backward area. Roads, Drainage, Plantation of trees, skill formation schemes etc. as per the needs of the area are under implementation. Details regarding outlays provided for the year 1992-93, 1993-94 1994-95 and outlay proposed for the Annual Plan 1995-96 are given below.

(Rs. in Crores)

Sr.No	Year	Outlay
1	2	3
1	1992-93	1.00
2	1993-94	0.55 (Revised)
3	1994-95	0.80
4	1995-96	0.80 (Proposed)

Community Works of Local Importance

3.23 The pattern of Decentralised District Planning in the State involves allocation of funds mainly under the discretionary/incentive outlays to Districts and from the District to the Talukas on the basis of certain economic parameters such as population, agricultural backwardness, backwardness in irrigation, industry and other basic minimum needs. A small proportion of funds not exceeding 1/3 (one third) of the allocation is permitted to be retained at the District level for schemes which may have to be implemented in areas covering more than one Taluka benefiting the population of more than one taluka. The size and population of the Talukas vary widely in the State on account of historical, geographical and other factor. So it has not been possible to evolve suitable units of uniform population for the purpose of allocation of these funds and implementation of programmes, spanning over more than one Taluka. One of the ways of overcoming the difficulties on this account is the provision of a uniform amount to areas with comparable population. It is with this view, that a scheme for Community Works of local importance to meet the local needs as perceived by elected representatives from various assembly constituencies, has been formulated.

3.24 Under this scheme, Community Works of Local Importance such as rural roads, room for primary schools, provision for basic health care facilities costing not more than Rs.10.00 lakhs in the aggregate can be taken up on the recommendation of the elected representative of each Assembly Constituency. The schemes will be taken up only on the assurance of the concerned agencies that funds for maintenance and up-keeping will be provided on the completion of the scheme. After formal sanction by Collector, funding and implementation of selected schemes would be done by the District Planning Boards. For the Eighth Five Year Plan an outlay of Rs. 91.00 Crores has been provided for this programme. The details regarding the outlays provided for the first three years of the Eighth Five Year Plan and outlay proposed for the year 1995-96 are as under:

(Rs. in Crores)

Sr.No	Year	Outlay
1	1992-93	18.20
2	1993-94	18.20
3	1994-95	18.20
4	1995-96	18.20 (Proposed)

Out of the above amount of Rs.10.00 lakhs, an amount up to Rs. 60,000 can be utilised for the works under Minimum Needs Programme on 100% basis without availing any public Contribution. However, this limit is relaxed for construction of primary school rooms for which the amount can be allocated as per the norms fixed by the Government. If the proposed cost of work/scheme exceed Rs. 60,000 then the public contribution will have to be raised as per the existing rates i.e. 10 %, 25 % or 50 %,

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depending upon the backwardness of the Taluka. The public contribution raised from any other Government source will not be considered as public contribution. Actual public contribution will have to be raised.

Development of Backward Talukas

3.25 During the period of the Sixth Plan, the Government had appointed a Committee under the Chairmanship of Dr. I.G.Patel to identify Backward Talukas and Backward areas in the State. The Government had accepted the Committee's recommendation to treat 56 talukas identified by it as Economically Backward Talukas. In 1997-88, it was decided to give 20% additional amount of discretionary outlay to the 56 backward talukas as per the suggestion of Dr. I.G. Patel Committee.

3.26 For the Eighth Five Year Plan an outlay of Rs. 10.00 crores has been provided and from this outlay, the outlays provided for the year 1992-93, 1993-94, 1994-95 and outlay proposed for the year 1995-96 are as under.

			(Rs. in Crores)
Sr.No	Year	Outlay	
1	1992-93	1.25	
2	1993-94	0.62 (Revised)	
3	1994-95	1.00	
4	1995-96	1.00 (Proposed)	

Utilization of Computer for DPB Works

3.27 The Computer Centre of the State Govt. and. NICNET have done a considerable work with regard to monitoring of the physical, financial and the procedural aspect of every approved scheme at the District and Taluka level. Moreover, Village Amenities Survey and the cartographic unit have played a very important role in the implementation of DPB works. To start with, schemes under discretionary and incentive outlays have been chosen for the purpose of computerised monitoring. In due course, all other sectoral schemes implemented at the district level are also proposed to be covered.

Outlays for the programme of Decentralised District Planning

3.28 Details regarding the outlay for the Eighth Five Year Plan 1992-97 and Annual Plans for 1992-93, 1993-94, 1994-95 and outlay

proposed for the year 1995-96 are given in the following table:

(Rs. in Crores)

Sr. No.	Item	O U T L A Y f o r				
		Eighth Five Year Plan 1992-97	A N N U A L			P L A N 1995-96 (Proposed)
			1992-93	1993-94 (Revised)	1994-95	
1	2	3	4	5	6	7
1.	Discretionary outlay	142.50	21.55	8.30	15.00	15.00
2.	Incentive outlay	52.50	8.00	2.33	5.00	5.00
3.	Provision for Community works of local importance	91.00	18.20	18.20	18.20	18.20
4.	Provision for dealing with problems of Special Backward Areas.	5.00	1.00	0.55	0.80	0.80
5.	Provision for allocation to 56 Backward Talukas.	10.00	1.25	0.62	1.00	1.00
Total:		301.00	50.00	30.00	40.00	40.00

CHAPTER-IV

THE TWENTY POINT PROGRAMME

Introduction

4.1 Gujarat is one of the front ranking States in the country in the implementation of the Twenty Point programme. The State Government has set up a sound infrastructure for systematic and effective implementation and monitoring of the programme. In addition to regular reviews by the State Cabinet and departmental reviews by the concerned Ministers, constant monitoring is done at all levels.

4.2 Implementation of the Twenty Point Programme continued to receive the highest priority during 1992-93, 1993-94 and 1994-95. The details of the Programme, for the Annual Plan 1995-96 have been described in the subsequent paragraphs.

Attack on Rural Poverty

Integrated Rural Development Programme

4.3 Integrated Rural Development Programme mainly aims at improving economic conditions of the identified rural families below the poverty line by providing them assistance for acquiring income generating assets to enable them to increase their level of income and cross the poverty line. This is a centrally sponsored scheme on 50:50 sharing basis between State and Central Government. The programme is implemented in 218 Blocks covering the entire state.

4.4 During 1992-93, 61842 families have been assisted against the target of 56861 families which works out 108.8%. Similarly during 1993-94, 79588 families have been assisted against the target of 74900 families which works out 106%. During 1994-95, 72429 families have been assisted by the end of March, 1995 against the target of 61260 which works out 118.2%. For 1995-96, an outlay of Rs.1738.92 lakhs has been proposed as State share and it is proposed to assist 61260 new additional families.

Jawahar Rozgar Yojana (JRY)

4.5 Of the two employment generation programmes viz. National Rural Employment Programme (NREP) and Rural Landless Employment Generation Programme (RLEGP) the former was introduced in October, 1980, which aimed at providing additional gainful employment for the unemployed and underemployed persons in the rural areas. It also aimed at creating durable community assets for strengthening the nutritional status and living standard of the rural poor. Community works which directly help in strengthening the rural assets in the rural infrastructure and resulting in the creation of durable community assets in the rural areas were undertaken under this programme. Priority was given to such community works which provide a direct boost to the rural economy and which had a potential of direct and continuous benefits to the people living below the poverty line.

4.6 Rural Landless Employment Guarantee Programme was launched with effect from 15th August, 1983. It aimed at providing guarantee of 100 days employment to at least one member of each rural household. Under the programme the projects were formulated on the basis of the needs of the different areas based on the incidence of poverty and unemployment and were required to be approved at the Government of India level.

4.7 Though employment programmes of NREP and RLEGP had created significant employment in rural areas. They had covered only 48% of the villages. Both these programmes were replaced by Jawahar Rozgar Yojana (JRY) during the last year of the Seventh Plan 1985-90. Primary objective of the programme is generation of additional gainful employment for the unemployed and underemployed persons both men and women in the rural areas and preference is given to SCs/ STs. 30 percent of the employment opportunity is reserved for women. Target group of people would be the people below the poverty line. Secondary objective is of creation of sustained employment by strengthening rural economic infrastructure and also assets in favour of rural poor for their direct and continuing benefits. It also aims to improve the overall quality of life in the rural areas.

4.8 The expenditure under this programme is to be shared between the Centre and the State on 80:20 basis. The Central assistance under this programme is released to the districts directly. Not less than 80% of the allocations under the programme received by the district both as Central assistance and the State contribution are required to be given to Village Panchayats. For 1992-93, an outlay of Rs.1578.21 lakhs was provided against which expenditure of Rs.1665.55 lakhs was incurred. For 1993-94, an outlay of Rs.2574.00 lakhs was provided as 20% State share against which an expenditure of Rs.2372.43 lakhs was incurred which works out 92.2 %. For 1994-95, Rs. 2138.13 lakhs has been provided as 20% state share against which an expenditure of Rs.2137.27 lakhs was incurred upto March, 1995. During 1992-93, employment was generated for 235.03 lakh mandays against the target of 236.73 lakh mandays which works out 99.3%. It is targeted to generate employment for 211.40 lakh mandays against which employment was generated for 212.21 lakh mandays which works out 100.4%. During 1994-95, it is targeted to generate employment of 240.49 lakh mandays against which employment is generated for 258.48 lakh mandays upto March 1995 which works out 107.5 %. For 1995-96, an outlay of Rs.3209.11 lakhs has been proposed as 20% State share under JRY and it is targeted to generate employment for 240.49 lakh mandays.

Villages and Small Industries

4.9 District Industries Centres have been set up in all districts except Dangs. A monitoring cell has been established at State level to co-ordinate and supervise the progress of District Industries Centres and to help in smooth implementation of various programmes. In addition to the cash subsidy, the small scale units are offered subsidy (i) on power consumption, (ii) for establishing testing facilities for better quality control and (iii) on quality marking under the package

assistance to SSI units. Cottage industry receives the benefits of subsidy both on capital and also on interest under bankable schemes.

4.10 In the village and cottage industries sector, there are separate agencies for looking after different activities such as Khadi and Village Industries, Handloom and Handicrafts, training and financial assistance to the artisans and technical marketing guidance to rural artisans etc. The development of Handloom Industry in Gujarat is given significant importance in the context of Twenty Point Programme. The Institute of Handloom Technology has been setup at Gandhinagar. Five district level training centres have also been set up for strengthening the training facilities in this Sector.

4.11 During 1993-94, 13035 SSI units have been registered against the annual target of 8000 SSI units. During 1994-95, 8100 SSI Units have been registered by end of March 1995 against the annual target of 8100 SSI units for 1994-95. It is proposed to register 8100 SSI units during 1995-96.

Strategy For Rainfed Agriculture

Dryland Farming

4.12 Gujarat State Land Development Corporation was set up to undertake Soil and Water conservation programme. A major part of agriculture in the State falls under dryland agriculture. Out of total 188.25 lakh hectares of area, 158.58 lakh hectares required to be treated by Soil and Moisture conservation measures. This is inclusive of 108.08 lakh hectares of dryland where agriculture is rainfed with no surface irrigation source. During 1993-94, 0.212 lakh hectares area has been treated. During 1994-95, 0.285 lakh hectares of land under soil and water conservation and 168 sub watersheds under National Watershed Development Programme for Rainfed agriculture has been treated by end of Sept.1994. During 1995-96, it is proposed to cover 0.643 lakh hectares of land under soil and water conservation and 168 sub watershed under National Watershed Development Programme for which an outlay of Rs.932.00 lakhs is proposed for rainfed agriculture.

Drought Prone Area Programme (DPAP)

4.13 The Centrally Sponsored Scheme for DPAP is being implemented in 43 talukas of 8 districts viz. Ahmedabad, Amreli, Bhavnagar, Jamnagar, Kachchh, Panchmahals, Rajkot and Surendranagar. The programme lays stress on integrated area development to restore the ecological balance and to make the best use of the limited resources in the drought affected area. The ultimate objective is to reduce the severity of drought condition through appropriate investment and technology and to create a long term stable basis for production and employment. The important programme elements are development and management of water resources, afforestation and grassland development, soil and moisture conservation on watershed basis, animal husbandry and dairy development. An outlay of Rs.618.00 lakhs was provided during the year 1994-95. An outlay of Rs. 1859.50 lakhs is proposed for the year 1995-96.

Better Use of Irrigation Water

Major, Medium and Minor Irrigation Project

4.14 Agriculture and industrial expansion can be achieved by multipurpose development of river system for irrigation, flood control and power generation etc. In Gujarat, agriculture is the backbone of State's economy. Two third of the population depends on agriculture. However only 21% of the cultivable land is provided with irrigation facilities.

4.15 During 1995-96, it is planned to create an additional potential of 44000 hectares of land under Major and Medium Irrigation and utilisation of 68,000 hectares under Major and Medium Irrigation. An outlay of Rs.17140.00 lakhs is proposed for the year 1995-96.

Command Area Development Programme

4.16 One major initiative towards increasing the rate of utilisation was for setting up of Command Area Development Authorities. The State is divided into 3 zones and each zone is served by C.A.D.A. of that area. These authorities are expected to ensure more efficient operation of irrigation systems, accelerate construction of field channels and drains and land shaping, land leveling, exploitation of ground water through tubewells, adoption of suitable cropping pattern etc. Introduction of rotational water delivery system, setting up water cooperatives, modernising canal system and setting up of water management institutions have been among the measures taken to improve the rate of utilisation.

4.17 On farm development works cover construction of field channels and warabandhi which are important programmes for increasing utilisation of irrigation potential. It is proposed to cover 40,000 hect. under field channels, 40,000 hect. under warabandhi, 1,000 hect. under field drains and 2,000 hect. under land levelling for which an outlay of Rs.925.00 lakhs is proposed during the year 1995-96.

Bigger Harvest

National Oilseeds Development Project

4.18 With a view to overcome shortage of oilseeds by encouraging domestic production and effecting saving in foreign exchange through import substitution, the National Oilseeds Development Project was being implemented in oilseeds growing states including Gujarat since the period of Sixth Plan which is now replaced by the oilseeds production programme implemented on 25:75 (State-Centre) sharing basis from the year 1990-91. An outlay of Rs.245.72 lakhs was provided as state matching share for 1993-94 and Rs.312.60 lakhs for the year 1994-95, while an amount of Rs. 300.00 lakhs as state share has been proposed for the year 1995-96. The project comprises of major important components such as seed minikits, plant protection, implements, irrigation devices, soil ameliorant, micronutrients and bio-

fertilisers, block demonstration etc. covering all districts except Dangs and oilseeds crops viz. Groundnut, Sesamum, Castor, Mustard, Sunflower, Soyabean and Safflower.

4.19 During 1993-94, 13.44 lakh tonnes of oil seeds production was achieved. By end of Sept.94 32.17 lakh tonnes of oilseeds have been achieved against the target of 32.17 lakh tonnes during 1994-95. The target proposed for 1995-96 is 33.09 lakh tonnes of oilseeds production.

National Pulses Development Programme

4.20 Pulses are in a short supply compared to the requirement of our people. With the object of increasing production of pulses, National Pulses Development Project is implemented since Sixth Plan. The project comprises ten components pertaining to seed, plant protection, block demonstration, training etc. covering all Districts except Valsad, Dangs and Gandhinagar and the Pulse crops such as Pigeon Pea, gram green, gram black. The component of the Minikits of seed and training are to be financed fully by the Government of India and the rest are to be shared in the ratio of 25:75 by the State and Government of India. During 1993-94, 7.00 lakh tonnes has been achieved and by end of Sept.94 5.70 lakh tonnes of pulses production has been achieved as against the target of 7.10 lakh tonnes during 1994-95. The target proposed for 1995-96, is 7.15 lakh tonnes for which an outlay of Rs.38.67 lakhs (State share) is proposed for this project.

Horticulture

Fruit and Vegetable Crops

4.21 Special programme of horticultural crops is being implemented predominantly in the tribal districts viz. Dangs, Valsad, Surat, Bharuch, Panchmahals, Vadodara, Banaskantha and Sabarkantha. Under this programme, ST and SC cultivators are entitled for a subsidy of Rs.3000/- per hectare for mango and chiku and Rs.2000/- per hectare for other fruit crops. Moreover, a tribal farmer is given two fruit grafts or plants of his choice free of cost to raise in the back-yard of his house.

4.22 For promotion of vegetable cultivation in tribal districts of the State, input kits of various vegetable crops suitable in the district and sufficient for two/five gunthas are prepared and given to the tribal farmers at 50% cost. The kits contain sufficient quantity of vegetable seeds, fertilisers, insecticides etc. The farmers who require seeds only are given small vegetable seed packets of desired variety. During 1992-93, 37.14 lakh tonnes and during 1993-94, 40.08 lakh tonnes of fruit production is achieved. The target for production of fruits and vegetable during 1994-95 is 40.00 lakh tonnes and it is likely to be achieved at the end of the year. The target for production of fruit and vegetable during 1995-96 is 45.50 lakh tonnes for which an outlay of Rs.121.75 is proposed.

Integrated Coarse Cereal Development Programme (ICDP)

4.23 Integrated cereals development programme in coarse cereals, Review of crop production oriented programme, special food grain production programme of Maize & Millets and wheat and Integrated production of Rice Development (IPRD Rice) Programme is modified as Integrated Cereal Development Programme in coarse cereals by Govt. of India from 1994-95. This programme is implemented in 16 districts in identified 170 talukas which has low productivity than average state production for wheat, maize, bajara and jowar crops. The programme is implemented 25:75 state/central sharing basis. An outlay of Rs.42.35 lakhs is proposed as state matching share of 25% for the year 1995-96.

4.24 The project comprises of different components namely distribution of seeds, blocks/manual operated farm implements, power operated implements, field demonstration, IRM Demonstration, Farmer Training etc. under the component of productivity awards, 100% assistance is provided from central share.

4.25 During 1994-95, the production of Rice 8.97 lakh tonnes, Jowar 2.81 lakh tonnes, Maize 3.55 lakh tonnes, Bajara 11.26 lakh tonnes, other cereals (Ragi and other small millets) 0.20 lakh tonnes will be achieved. The target proposed for 1995-96 is for Rice 11.65, Jowar 5.76, Maize 6.06, Bajara 15.37, other cereals (Ragi and other small millets) 0.67 lakh tonnes.

Storage, Warehousing and Agriculture Marketing

4.26 A well developed marketing system implies in itself an assurance of fair returns of produce to farmers by curbing irregular or unfair malpractice in trade and by providing better facilities and amenities in mandies and warehousing facilities. There are 170 market committees together with 155 principal yards and 222 sub-yards. The Gujarat State Warehousing Corporation has been established under the Warehousing Act, 1962 and has created the storage facilities of 186 lakh tonnes by the end of march, 1994. The target of storage capacity was 20,000 tonnes for 1994-95 which is likely to be achieved. The target of 20,000 tonnes of additional storage capacity has been proposed for the year 1995-96.

4.27 Financial assistance in terms of loan and subsidy is being provided to the Agriculture Market Committee under the Gujarat Agriculture Produce Market Act. Under the provision of the Act State Agriculture Marketing Board has also been constituted. Contribution is made to the State Agriculture Marketing Fund. The Central Government also extends the assistance to the regulated markets under various Central Sector Schemes. The target for 1993-94 was to increase the number of regulated markets to 377 which has been achieved by the end of March -94. The target for the year 1994-95 is to increase the number of regulated markets to 382. It is proposed to increase the regulated markets to 387 for which an outlay of Rs.25.00.lakhs is proposed during 1995-96.

Animal Husbandry and Dairy Development

4.28 Dairy industry is well established in Gujarat State and is taken as a model for other States in the Country. Rearing of milch animals for production of milk, poultry for production of eggs and sheep and goats for production of wool and meat is accepted as subsidiary occupation to agriculture in the rural areas. Bullock power is still the main source of power for agricultural production and its transport to the nearby markets. Livestock and poultry keeping provides employment opportunities to the women folk and other economically weaker sections of society like small/marginal farmers, landless labourers, agricultural labourers, Scheduled Castes and Scheduled Tribes. The details of anticipated achievement at the end of 1993-94 and 1994-95 and the targets for 1995-96 are as under:

Item	Unit	Anticipated achievement at the end of		Target for
		1993-94	1994-95	1995-96
Milk Production	'000 tonnes	3546	3650	3730
Eggs Production	Million Nos.	360	370	380
Wool Production	Lakh Kgs.	18.65	19.20	19.40

Development of fish-farming and sea-fishing

4.29 Various programmes for development of these resources are under implementation. They may be grouped as under:

- (a) The major input required for fish culture is seed fish. The State has progressively created facilities for production of seed in the Government sector to meet the demand. The seedlings produced are reared to fingerling stage by involving adivasi families.
- (b) Assistance is available in the form of subsidy to beneficiaries who take up fish farming in village Ponds. Subsidy is granted for improvement of the pond, Inputs required as well as lease rent payable to the village panchayats. In 17 districts this programme is undertaken through Fish Farmers Development Agencies.
- (c) The large, medium and small reservoirs are given on lease to fishermen co-operatives or individuals. Financial assistance is available for the adivasi fishermen for procurement of boats and nets for exploitation of the reservoirs. Exploitation of reservoirs is undertaken through these fishermen trained at training centres run by the State Government for the purpose.

4.30 The fish production during 1994-95 by end of Sept.-94 is 0.85 lakh tonnes through Inland fishing and 6.00 lakh tonnes through Marine fishing. The proposed target for 1995-96 is 0.90 lakh tonnes through Inland fishing and 6.30 lakh tonnes through Marine fishing for which an outlay of Rs.243.20 lakhs is proposed.

Co-operation

4.31 The Co-operative movement in Gujarat started as in several other parts of the Country with credit co-operatives in the initial decades of 20th century. The last decade has witnessed the growth of milk producers organisation, cooperatives of cotton growers, groundnut growers, sugarcane producers and processing units and organisation in fertiliser production with centrally sponsored IFFCO and now KRIBHCO in the Co-operative sector. The number of societies and areas of activity have increased greatly with provision of rural credit, supply of agricultural inputs, marketing of agricultural produce, supply of consumer credit, regulation of private money lending business, development of regulated markets, organising milk producers and dairy cooperatives, development of sugar cooperatives, cooperative based procurement of groundnut, cotton ginning and pressing cooperatives, powerloom cooperatives, labour contract cooperatives, housing cooperatives, consumers cooperatives, fishery cooperative of fishermen, Handloom and Powerloom weavers co-operatives are some of the activities that have been brought under the cooperative movement through direct and active participation of primary producer and primary consumers. Alongwith growth of co-operatives and different apex federations like cotton federation, Milk Marketing Federation, Agricultural Produce and Oil seed Growers Federation etc. with modern management techniques and latest technology and resources have developed into a well knit co-operative organisations from primary to national level. For supporting the massive agricultural programme the State tries to build up strong credit infrastructure. Government contributes to the share capital of agricultural institutions so as to supplement their owned funds and strengthen their capital base to enable them to borrow adequately from higher financing institutions for carrying out the lending programme. Farmer's Service Societies (FSS) and large sized Agricultural Multipurpose Societies (LAMPS) are given share capital contribution by Government. Against the target of setting 2 LAMPS in the year 1992-93 and 1993-94, 3 LAMPS in each year have been organised. Against the target of organising 2 LAMPS has been fixed for the year 1994-95, which is likely to be achieved. The target of organising 2 LAMPS is proposed for the year 1995-96. Against the target of financial assistance to credit co-operative to the tune of Rs.124.55 lakhs and Rs.124.16 lakhs for the year 1992-93 and 1993-94, Rs.111.10 lakhs and 117.00 lakhs have been sanctioned respectively. Against the outlay of Rs.133.61 lakhs for the year 1994-95, an expenditure of Rs.6.59 lakhs has been incurred upto Sept.1994. The agricultural credit for short and medium term is of Rs. 412.50 crores and for the long term is of Rs.120.00 crores for the year 1993-94. A target of short term loan of Rs.400.00 crores, medium term loan of Rs.12.00 crores and Rs.120.00 crores for long term loan have been proposed for the year 1995-96. An outlay of Rs.166.60 lakhs is proposed for the year 1995-96.

Enforcement of Land Reforms

Land Reforms

4.32 Gujarat has consistently followed a policy of elimination of exploitation and achieving social justice to agrarian society. The State has been in the forefront in taking a number of progressive measures such as Tenancy Act, Tenure Abolition Act/Laws, etc. Necessary steps have also been taken to plug the gaps in the existing legislations in implementation of Land Ceiling Act, distribution of surplus land and complete compilation of land records by removing all legal and administrative obstacles.

4.33 The work of implementation of the pre-revised Ceiling Act is practically over except for cases under litigation. The revised Ceiling Act which lowers the ceiling on holding came in force from April, 1976. 20 Agricultural Land Tribunals have been setup to complete distribution of surplus land to beneficiaries. Upto March 94, 45705 hectares of land have been taken into possession, out of this, 35573 hectares of land has been distributed among 23627 beneficiaries. The beneficiaries were mainly scheduled castes and scheduled tribes people. Upto March 94, Rs.342.915 lakhs have been given to the beneficiaries as a financial assistance.

4.34 Out of 58145 cases instituted against the surplus land holders, 57808 cases are under finalisation. Thus major portion of the work have already been accomplished.

4.35 During the year 1993-94, an outlay of Rs.17.00 lakhs and during 1994-95, an outlay of Rs.10.00 lakhs has been provided. The scheme is to be continued during the year 1995-96 for which an outlay of Rs.9.00 lakhs is proposed.

Special Programme For Rural Labour

Schemes for enforcement of minimum wages for rural labour (Agriculture and Industry)

4.36 The Government of Gujarat has created a special machinery for the effective implementation of labour Laws and welfare measures for the agricultural and rural workers which generally belong to the scheduled castes and scheduled tribes. This machinery has been entrusted with the implementation of the provision of the Minimum Wages Act, 1948, Bonded Labour system (Abolition) Act, 1976, Inter-State Migrant Workers Act, 1979 and Labour Laws. Necessary staff has been provided at district and taluka headquarters for this purpose. Effective inspections are carried out to detect the cases of less payment, other irregularities and exploitation of the agricultural and rural labour.

4.37 Innovative schemes are introduced by the Government for awareness, generation and welfare of these workers in the Eighth Five Year Plan. These workers need social security measures for their protection and welfare. Therefore, the State Government

has decided to create the Social Security Fund for the agricultural and rural workers and to provide the fund of Rs. 5 crores annually. Various social security measures like group insurance, old age/disability pension, maternity relief, medical relief etc. are provided to these workers from this fund. Necessary assistance from the Central Government and other agencies will be obtained for this purpose.

4.38 The Gujarat Rural Workers Welfare Board has been established for the overall development and welfare of Agricultural and rural workers. Various welfare schemes like pre-primary education, child care and welfare, creation of awareness for developmental and welfare schemes for rural workers, reading room and libraries, Social and Cultural activities etc. were implemented. The board undertakes its activities through Rural Workers welfare centres and establishment of the Rural Labour Commissioner. Similar activities are also undertaken for self workers by this board. Nearly 252 welfare centres are run by this board. The State Government provides necessary financial assistance to carry out various welfare activities.

4.39 During 1994-95, 80,000 inspections were carried out for enforcement of Minimum Wages Act for the Agricultural & Rural Labour and bonded labour. Under group insurance and social security scheme, 20,000 persons have been covered. The following schemes are important for the development and welfare of the agricultural and rural workers which generally belongs to the weaker sections of the society and are included in the 20 Point Programme for 1995-96.

- (1) Under the scheme for enforcement of Minimum Wages' Act for the agricultural and rural labour, an outlay of Rs.2.60 lakh is proposed for carrying out 80,000 inspections.
- (2) Under Group Insurance and other Social security scheme for agricultural and rural workers, an outlay of Rs.597.00 lakhs is proposed to cover 31.00 lakh persons.
- (3) Under rehabilitation of Bonded Labour, an outlay of Rs.1.00 lakh is proposed.

Clean Drinking Water

Rural Water Supply Programme

4.40 There are 18569 villages in the State as per 1991 census. These cover 66 % of the total population of the State. As per 1981 census, 14413 villages has been covered under the programme upto March, 1994, against 14503 'No Source' villages identified upto March-1994. The backlog works out to 90 villages. It is envisaged to cover 50 villages of the list during 1994-95 and it is also envisaged to cover 450 villages (including 'P' category villages) under 'upgradation programme' to upgrade level of water supply from 10 liter per capita per day (LPCD) to 40 LPCD.

4.41 During 1995-96, the target is to accord priority to complete ongoing schemes and tackle the problems of quality of water supply, i.e. excessive fluoride, nitrate, salinity, etc. It is proposed to cover in all 700 villages i.e. 40 'N' category villages and 660 villages including 'P' category villages under the upgradation programme. Major stress will be given to the maintenance of assets created and rejuvenation of sources wherever necessary. At the same time, it is planned to introduce regular tests and monitoring of quality of water being supplied. An outlay of Rs.6581.00 lakhs (State sector) is proposed for the year 1995-96.

Rural Sanitation

4.42 Over the years, it has been observed that it is very costly and difficult to take up underground drainage projects in the rural areas of the State within a reasonable time frame. But simultaneously the need to make available minimum sanitation infrastructure to rural population has also been considered essential, which can lead to healthy and qualitative life for the rural population. Under 'Rural Sanitation' Programme, an intensive programme of construction of low cost latrines in rural areas is implemented during 1994-95.

4.43 25,000 latrines has been constructed upto Sept.94 in the State, with the help of Central Govt. under 'Central Rural Sanitation Programme'. An outlay of Rs.400.00 lakhs (State sector) is proposed for the year 1995-96.

Health For All

Rural Health

4.44 The Minimum Needs Programme has been providing health care services to the weaker sections of the society in the rural areas from the beginning of the Fifth Five Year Plan. It has contributed to the upgradation and expansion of health infrastructure in the rural areas and has helped in clearing to a large extent, the backlog of construction work of sub centres building and staff quarters of existing Primary Health Centres.

4.45 Under National Health Policy, it is now envisaged to have:

- One Sub-Centre per 5000 of population in non-tribal area and per 3000 of population in tribal and hilly areas or in sparsely populated areas.
- One Primary Health Centre per 30,000 of population in general area and per 20,000 of population in hilly, tribal areas and sparsely populated areas.
- One CHC per 1 lakh population.
- One male & one female health worker at each Health Sub Centre.

4.46 The achievement at the end of the year 1993-94, target fixed for 1994-95 and target proposed for 1995-96 in case of rural health infrastructure are as under:

(Numbers)

Item	Achievement at the end of 1992-93	Achievement at the end of 1993-94	Anticipated achievement for 1994-95	Proposed target for 1995-96
(1) Primary Health Centres	936	941	5	-
(2) Community Health Centres	170	174	5	-
(3) Sub-Centres	7284	7284	-	-

Two Child Norm

Family Welfare Programme

4.47 The family welfare programme is a fully Centrally Sponsored Programme and the expenditure thereon is fully met from the Central Government. The visible effect of the measures taken by the State Government have been reflected in the decreasing growth rate. For attaining the objective, a strategy to popularize among the public, family planning methods like sterilisation, IUD, oral pills, conventional contraceptives have been made purely voluntary. Having achieved the couple protection of 57.9%, 1.29 crore births have been averted upto March, 1994. The targets proposed under various family planning methods for 1995-96 are as under:

Sterilisation	2.80 lakhs
I.U.D.	4.60 lakhs
OP Users	1.65 lakhs
CC users	9.25 lakhs

4.48 There are 137 ICDS Projects sanctioned out of which 121 projects are functioning at the end of Sept.-94. The Government of India has sanctioned 17 new ICDS Projects with 2621 Anganwadies and other additional 2000 Anganwadies in old projects according to increased population. Therefore, the total sanctioned ICDS Projects will be 154 with 27650 Anganwadies for the year 1995-96. An outlay of Rs.120.00 lakhs is proposed for the year 1995-96.

Nutrition

4.49 The State Government has been implementing the nutrition programmes as part of the Minimum Needs Programme and the revised 20 Point Programme. Malnutrition and undernutrition affect a large part of the population in the State particularly all those who are below the poverty line. Nutrition survey estimate indicates that the calories and protein deficiency among the children below the age of 6 years, pregnant women and nursing

mothers of the weaker sections is about 300 to 600 calories and 10-20 grams of protein respectively.

4.50 The overall strategy for delivering nutrition service consists of providing supplementary nutrition in accordance with the physical needs to every identified beneficiary in the target groups. The package of services also include medical check up twice a year, immunisation service, supplementary nutrition, referral services, distribution of iron, folic acid tablets and vitamin-A solution, nutrition and health education. An outlay of Rs.2241.00 lakhs is proposed for the year 1995-96.

Expansion of Education

Elementary Education

4.51 As suggested in programme of action under National Policy on Education 1986, 100% enrollment is targeted by 1997. The State has envisaged to achieve 100% enrollment in the age group 6-13 by the end of Eighth Plan. The achievement of enrollment in age group 6-10 and 11-13 and proposed target for 1995-96 are as under.

Age Group		Achievement 1993-94	Target 1994-95	Proposed target 1995-96
('000 Nos.)				
6-10	Boys	3152	3159	3161
	Girls	2684	2692	2702
	Total	5836	5851	5863
11-13	Boys	1257	1334	1404
	Girls	945	968	1018
	Total	2202	2302	2422

Adult Education

4.52 The entire Adult Education Programme has been included under 20 Point Programme, the Minimum Needs Programme and in the New Education Policy-1986. During the year 1994-95, the total 13.20 lakhs illiterate adults have been covered through the State Adult Education Programme. For 1995-96, the target through TLC under Adult Education Programme is estimated to cover 21.20 lakhs in the age group 15-35 with a proposed outlay of Rs. 395.49 lakhs.

Social Justice to SC and ST Families

4.53 The Constitution of India lays down that the State should promote with special care the educational and economic interests of the weaker sections of the people and in particular the SCs. and STs. and protect them from social injustice and all forms of exploitation.

SC Families Assisted

4.54 The population of SCs in the State as per 1991 census is 30.60 lakhs i.e. 7.41% of the total population. Since 1979, special Component Plan for economic development of SCs. has been initiated as an integral part of the State Plan. Emphasis is being laid on programme of generating more employment and additional income so as to bring the poor families above the poverty line. The Gujarat Scheduled Castes Economic Development Corporation set up in 1979, has accelerated its activities for the upliftment of Scheduled Castes.

4.55 The Scheduled Castes Economic Development Corporation provides subsidies under Bankable schemes against loans sanctioned by the Nationalised Banks and corporation also gives margin money deposits to the concerned Banks. The arrangement of institutional finance with banks have proved useful for families living below poverty line. Literacy level amongst SCs. has improved. It was 22.40% in 1961 and reached to 55% in 1991. During 1993-94, 61316 SC families have been assisted similarly 57382 SC families have been assisted by the end of March 1995 during the year 1994-95. The target for 1995-96 is estimated to assist 45000 SC families.

ST Families Assisted

4.56 Scheduled Tribes in Gujarat State account for 14.92% of the total population of the State. They are amongst the weakest sections of the Society. Under the programme, various family oriented schemes are implemented through different implementing agencies. These schemes provide economic assistance to Scheduled Tribe families in order to bring them above poverty-line. These agencies are as under : (1) The Commissioner, Rural Development, (2) The Director of Agriculture, (3) The Director, Cottage Industries, (4) The Director of Animal Husbandry (5) The Gujarat Land Development Corporation (6) The Centre for Entrepreneurship Development (7) The Chief Conservator of Forest (8) The Registrar, Co-operative societies (9) Director of Employment & Training (10) The Commissioner of Fisheries (11) The Director of Tribal Development (12) The Commissioner, Tribal Development (13) The Director for Resettlement and Development of Narmada Oustees (14) The Gujarat Women Economic Development Corporation.

4.57 During 1992-93, against the target of 80,000 families, 92,638 families have been assisted. During 1993-94, against the target of 82,000 families, 82642 families have been assisted. During 1994-95, 24925 families have been assisted by the end of Sept.94 against the target of 80,000 families. For 1995-96, an outlay of Rs.4250.00 lakhs is proposed to cover 80,000 beneficiaries.

Equality For Women

Programme for Women Welfare /Development

4.58 The development and Welfare Programme for women started during the Sixth Plan to provide relief and support to the destitute and vulnerable women. The Government set up a Commissionerate of Women and Child Development in 1988 with an aim to oversee all activities of women and child development in the State. It has a developmental and an enforcement role. It coordinates, implements and monitors socio economic development programme for women and advocates legal protection and enforcement of women's rights. It proposes to start more creches and hostels for working women in the backward areas. The Socio Economic Programme will be extended to the backward areas. The Women's Economic Development Corporation will expand its activities for women below the poverty line by taking up training and self employment activities to encourage women to share economic responsibilities in their families.

Development of Women and Children in Rural Areas: (DWCRA)

4.59 The Scheme for development of women and children in rural areas was introduced in 1983-84. At present eleven districts are under implementation viz. Ahmedabad, Junagadh, Panchmahals, Bharuch, Surendranagar, Surat, Banaskantha, Kachchh, Amreli, Mehsana and Valsad. The scheme aims to help individual women to avail of the facilities already available under Integrated Rural Development Programme. The scheme helps organising women in homogeneous groups to take up economically viable activities on a group basis. The scheme is being implemented with the participation of the State Government, Central Government and United Nations International Children Education Fund. It is targeted to organise 247 groups for which an outlay of Rs.24.00 lakhs is proposed during 1995-96.

Housing For People

4.60 Shelter is one of the basic necessities of mankind. Provision of shelter to the depressed sections of the population is, therefore, the prime concern of both the State and Central Governments. Out of population of 413 lakhs (1991 census) Gujarat has approximately 65.5 % of its population living in rural areas. A majority of the population living in the rural areas comprises of people belonging to S.Cs., tribal and other socially and economically backward castes and sub-castes. The State Govt. has therefore, launched an ambitious rural housing programme for the weaker rural segment of the society subject to certain criteria.

House sites allotted

4.61 The scheme of allotment of free housesits was introduced during 1972-73 as a fully Centrally Sponsored Scheme envisaging to provide land measuring 100 sq.yard to every landless labourer or artisan in order of priority to SC, ST and Others who have no house of their own and maintain their livelihood through manual

labour, rural craft ship etc. The objective is to help EWS with a shelter by providing minimum land required for shelter so that even a landless person be able to build a small dwelling unit. The land for house sites is provided from village site if necessary by extending village site. The scheme also provides Rs.150/- per plot as a subsidy for development of site including levelling, fencing, approach road, street lights, water supply etc.

4.62 Since the inception of the scheme till Sept.94, 12.23 lakh housesit plots have been allotted including 2.52 lakh to Scs and 2.87 lakh to STs. During the year 1994-95, 13980 housesite plots have been allotted upto Sept.-94 against the target of 30000. It is proposed to provide 30000 house-site plots free to the landless labourers during 1995-96.

Construction Assistance Provided

4.63 The scheme of providing financial assistance for construction of houses on plots allotted to landless labourers was introduced in the State in 1976. The objective of the scheme is to assist EWS to construct houses on plots allotted to them. The break up of assistance for constructing a pucca house is as under :

1. State Govt. subsidy	Rs. 4500.00
2. HUDCO / Bank loan	Rs. 5500.00
3. Beneficiary's contribution	Rs. 1300.00
4. District Panchayat's contribution	Rs. 400.00

Total	Rs.11700.00

4.64 Over and above this, from the year 1992-93, the scheme provides subsidy of Rs. 1000/- per house for the development of infrastructure facility including sanitation facility for each house as minimum norm. Now Govt. has also permitted the beneficiary to construct house on his own without availing HUDCO//Bank loan as per his requirements under certain guidelines.

4.65 Since the inception of the scheme upto Sept.94, 6.51 lakh persons were assisted for construction of houses with Government assistance. This includes 1.40 lakh houses for SCs. and 1.64 lakh houses for STs. beneficiaries. It is targeted to provide 20000 houses to the beneficiaries with construction assistance during 1994-95, against that 7419 houses have been constructed by the end of Sept. 1994. It is targeted to provide financial assistance for construction of 20000 houses on free plots allotted during the year 1995-96.

Indira Awas Yojna

4.66 A special housing project called "Indira Awas Yojna" under Rural Landless Employment Guarantee Programme for construction of houses alongwith the infrastructure facilities for SC and ST families has been taken up. The dwelling unit is of 21 sq.mt.with one room, a kitchen, veranda, bathroom, latrine and

smokeless chulhas. There is a provision for infrastructure facilities like approach road, street paving, street light, drinking water supply, drainage sewerage disposal, road side plantations etc.

4.67 During 1992-93, 4889 houses have been constructed against the target of 4600 which works out 106.3% and during 1993-94, 7117 houses have been constructed against the target of 6598 houses which works out 107 %. During 1994-95, 7895 houses have been constructed upto March'95 against the target of 6884 houses. It is targeted to construct 6884 houses during 1995-96. An outlay of Rs.239.10 lakhs is proposed for the year 1995-96.

EWS Housing

4.68 A programme of housing for economically weaker section in urban areas is operated through the Gujarat Housing Board and Gujarat Slum Clearance Board, HUDCO provides loan assistance on sliding scale which is insufficient to cover the entire cost of dwelling unit. Therefore, GHB and GSCB have been authorised to utilise the loan given by the L.I.C. through State Government as a seed capital. During 1992-93, against the target of 2400, 2571 EWS houses have been allotted. During 1993-94, 2445 houses have been allotted. It is targeted to allot 4800 houses during 1994-95. During the year 1995-96, it is proposed to allot 4800 EWS houses. Under this scheme a subsidy of Rs.4000/- per unit is eligible. An outlay of Rs.700.00 lakhs is proposed for the year 1995-96.

LIG Housing

4.69 The LIG housing scheme is taken under 20 Point Programme. The people having monthly income upto Rs.2650/- can avail the benefit under this scheme. The ceiling cost per unit is Rs.50,000. HUDCO grants loans on sliding scale, and LIC gives loan through State Government under the scheme.

4.70 During 1992-93, 1216 LIG houses have been allotted against the target of 1000. During 1993-94, 2368 LIG houses have been allotted against the target of 1000 houses. 1517 LIG houses have been allotted upto Sept.94 as against the target of 2000 LIG houses for the year 1994-95. The target of LIG housing allotment is fixed 2000 houses.

Improvement Of Slums

4.71 The scheme of Environmental Improvement of slum envisages improvement of living standard of the people in slum areas. It has, therefore, become very essential that the performance of the scheme is not only monitored effectively and also the programme become more practicable so that the hardship of the people living in the slum area should be mitigated as far as possible. Towards this end the scheme was given a new thrust to accelerate the pace of work in providing minimum services for the slum areas.

4.72 During Sixth Plan, the scope of the scheme has been extended to all areas having Municipal Corporation,

Municipalities or Urban Development Authorities. The scheme envisages to provide financial assistance at the rate of Rs.525/- per capita of slum population to local bodies for providing certain essential facilities and services like water supply, drainage and sewerage, community latrines, bathrooms, street lights, road improvements etc.in slum areas.

4.73 During the year 1992-93, 40,971 slum population was covered against the target of 40,000 population at an expenditure of Rs.121.00 lakhs. During 1993-94, 92915 slum population have been covered against the target of 80,000 slum population at a total expenditure of Rs.300.00 lakhs. 37788 slum population have been covered upto Sept.94 against the target of 1.00 lakh slum population for the year 1994-95. During 1995-96, it is proposed to cover 1.00 lakh slum population at an estimates of Rs.600.00 lakhs.

New Strategy For Forestry

4.74 Gujarat is poor in forest resources. Forest area is only 19379.31 sq.kms. amounting to only 9.89% of the land area. Per Capita forest area is only 0.05 he. which is less than the per capita area of 0.11 he. of India is far less than per capita area of 1.04 hce. of the World. The plantation are also raised under special programme such as DDP, DPAP, River Valley Projects etc. During 1993-94, 1631.36 lakh trees were planted. During 1994-95, 1368.58 lakh trees have been planted by the end of Sept.94 spread over 57216 hecats. In addition 1368.58 lakh seedlings were distributed to the public for plantation. During 1995-96, it is proposed to plant 993 lakh trees and to distribute 1650 lakh seedlings.

4.75 Because of severely depleted forest reserves, the State Govt. has laid maximum emphasis on afforestation through social forestry. An outlay of Rs.6407.00 lakhs is proposed for the year 1995-96.

Concern For the Consumer

Civil Supplies

4.76 In the State, Civil Supplies Corporation has started its activities from October,1980 and the steps were taken towards strengthening the Public Distribution System. The Legal Meteorology Department has been put under the control of Food and Civil Supplies Department, which undertakes implementation of the Standard of Weights & Measures (Eng) Act. It undertakes verification and stamping of Weights & Measures and Package Commodities.

4.77 Under the Consumer Protection Act,1986 the State Government has also undertaken Consumer Protection activities and framed the Gujarat Consumer Protection Rules,1988. Under this, Consumer Protection Forums at District level and Commission at State level are now functioning to provide effective and speedy redressal of disputes of consumers. Consumer Disputes Redressal Commission is established at State level at Ahmedabad under the Chairmanship of

Retired High Court Judge in March 1989. State level Consumer Protection Council was re-constituted under the Chairmanship of Minister of Civil Supplies in May 1992. Consumer Affairs and Protection Agency of Gujarat (CAPAG) was established in July 1985. This agency arranges Seminars/Workshops/Exhibitions/Sibires and expedite various consumers grievances. Proposals regarding recognition and grant-in-aid in respect of Voluntary Consumers Associations are scrutinised by CAPAG.

4.78 The enforcement machinery is working at State headquarter and Districts and regular checking and inspections are carried out throughout the State with a view to maintain easy flow and reasonable prices of essential commodities. It also keeps an eye on hoarding and black marketing activities. Separate branch was also created for dealing with detention cases of persons who indulge in black marketing, hoarding etc.

4.79 The fair price shops constitute the 'Cutting edge' of P.D.S. The vast net work of F.P.Shops licensed by the State Govt. are assigned with the task of lifting and selling of essential commodities to the ration card holders covered by PDS. There are three major types of F.P.Shops operating in the State today. There are, shops owned and managed by private parties, various cooperative societies and members of Scheduled Tribes/Scheduled Castes/Baxi Panch Communities. At present there are 13286 F.P.Shops in the State of which 3934 shops are run by cooperative societies and 2738 shops run by members of SC/ST and Baxi communities. The following are norms for opening new shops in the State :

- (1) One shop per 5000 population for city having municipal corporation.
- (2) One shop per 3000 population for other city/town and villages.
- (3) The village having less than 3000 population will be attached with nearer shop with condition that the distance between shop and village should not be more than 5 K.M.

4.80 After introduction of Revamped PDS by Hon. Prime Minister from 1st June 1992, the State Govt. has initiated steps to carry out shortfall in the fair price shops. Under 20 Point Programme, the deptt. has opened 60 shops in 80 talukas of identified area against the target of 70 shops, while 99 shops have opened in non identified areas of the State during 1993-94. During 1994-95, the deptt. has opened 40 shops in 80 talukas of identified areas i.c. ITDP : Integrated Tribal Development Project, DPAP : Drought Prone Area Programme, DDP : Desert Development Programme against the target of 77 shops, while 65 shops have been opened upto Sept.94 in non-identified areas of the State against the target of 170 shops during the year 1994-95. So far as 1995-96 is concerned target will be given after taking into consideration the position of shops to be opened as per norms prescribed by State Government.

4.81 With a view to providing adequate quantum of foodgrains to weaker sections of the society, the State Government has excluded the income tax payers, sales tax payers, big farmers and families having annual income of Rs.35,000/- from getting

foodgrains under PDS. At present, only the following categories of the people are entitled to have foodgrains.

1. Beneficiaries under Food For All Scheme.
2. Blind, Infirm, Destitute and Old age Pensioners.
3. Workers of closed textile mills.
4. Small and Marginal farmers.
5. Persons having annual income less than Rs.35,000/-

4.82 With a view to prevent diversion of essential commodities on way from godown to fair price shops, a door step delivery system is introduced in relevant districts covering 754 fair price shops. Under this system, Taluka Sales and Purchase Union, a Co-operative Agency or any private institution enters into contract with fair price shops owners and collect foodgrains on behalf of them from godown and delivers at fair price shops.

4.83 The Gujarat State Civil Supplies Corporation runs 31 mobile shops to cover a large tribal area of the State and supplies essential items which include soap, salt, match boxes, notebooks, pulses etc. The essential commodities worth Rs.3.76 crores have been distributed through this mobile Fair Price shops to the population covered in these areas. 6 mobile shops have been provided for salt workers in Surendranagar and Kutch districts. The Corporation also runs a departmental store called 'Kalpataru' at Gandhinagar, Ahmedabad, Himatnagar, Broach, Bhuj, Surat and Surendrangar. All essential items are being supplied through these stores at a reasonable price.

Energy For the Villages

Rural Electrification

4.84 Rural Electrification is a socio-economic activity. It aims at the upliftment of living standard of the rural population. Recognising its importance, State has given priority to Rural Electrification. All the villages in the State have been electrified. Only PETAPARAS (hamlets) and Harijan Basties as identified by Local Bodies/ Local people are to be electrified. It is estimated that out of about 10,000 such Peta Paras nearly 5,681 petaparas have been covered by 1993-94. Rest of the petaparas are proposed to be covered during the 8th Plan period. It is targeted to electrify 500 petaparas and 400 Harijan Basties for which Rs.1240.00 lakhs have been provided as an outlay for the year 1994-95 under TASP Scheme. It is proposed to cover 800 more petaparas to be electrified for which Rs.3290.00 lakhs have been proposed as an outlay for the year 1995-96.

Pumpsets Energised

4.85 The electrification of pumpsets is carried out under non-plan schemes financed through NABARD, REC and other commercial banks. Demand of agricultural wells has increased and nearly 2.44 lakh applications are pending with GEB as on 1-10-94. The target of 1.58 lakh wells is set for 1995-96.

4.86 During 1992-93, it was targeted to energise 15,500 pump sets as approved by the Planning Commission against which 26286 pump sets have been energised due to scarcity position in Gujarat. During 1993-94, it was targeted to energise 17,000 pump sets against which 18766 pumpsets have been energised while 3559 pump sets have been energised by the end of Sept.94 against the target of 20000 pumpsets during 1994-95. For 1995-96 it is proposed to energise total 30000 pump sets (6000 Plan + 24000 Non Plan) for which Rs.4400.00 lakhs is anticipated from REC.

Improved Chullahs

4.87 The National project on Improved Chullahs has been taken up by the Department of Non-Conventional Energy sources GOI with a view to reducing deforestation and meeting cooking energy crisis particularly in the rural areas. The project is designed as a programme for women for mitigating their drudgery and health hazards, and also save fuel in the bargain. The project also provides local employment opportunities for the persons who will be involved in the construction and maintenance of the chullahas. The National Programme on Improved Chullahs has been taken up by the State Govt. and is one of the Twenty Point Programme Scheme.

4.88 Prior to 1st April, 1988, this programme was implemented by the forest and environment department as well as by the Industries, Mines and Energy Department (through GEDA) in the State. From 1988 onwards these activities have been transferred to the Panchayats and Rural Housing Department. Since 1992-93, the Gujarat Agro Industries Corporation has also been implementing this programme.

4.89 During the year 1993-94, 68442 improved chullahs have been installed against the target of 50,000 chullahs. During 1994-95, 7909 improved chullahas have been installed by end of Sept.1994 against the target of 63000 chullahs.

4.90 The improved chullahs programme is a centrally sponsored scheme on sharing basis. Under the programme, targets are being fixed by the Central Govt., however, tentative target of 63000 chullahs have been proposed for 1995-96 to be implemented by GEDA. An outlay of Rs.50.00 lakhs is proposed for this scheme for the year 1995-96.

Bio-gas Development

4.91 A greater awareness has now emerged to set up Bio-gas Plant on a large scale as expeditiously as possible. The achievement during 1992-93 was 37,821 biogas plants against the target of 28,000 biogas plants. During 1993-94, 38,083 biogas plants have been set up against the target of 35,000 plants. During 1994-95, 942 plants have been set up upto Sept.1994. During the year 1995-96 the proposed target is for 38000 biogas plants with a proposed outlay of Rs.300.00 lakhs.

Integrated Rural Energy Programme

4.92 The IREP is a Centrally Sponsored Programme. During the Eighth Plan period, it is envisaged to cover 3 more blocks under the IREP. Accordingly now 19 blocks (one in each dist.) are covered under the IREP and the schematic expenditure is being born by State Plan.

4.93 During the year 1992-93, Rs.51.01 lakhs has been incurred and 2 more blocks have been included under the IREP in Gujarat which makes total 17 blocks under the scheme. During the year 1993-94, 2 more blocks have been included under the IREP which makes total 19 blocks by incurring an expenditure of Rs. 62.00 lakhs while for the year 1994-95 an outlay of Rs.83.00 lakhs have been provided. This scheme is proposed to be integrated with "The Gokul Gram Yojna". A new scheme of AC & RDD from 1995-96.

4.94 Statement showing the outlay proposed and targets fixed for the 20 Point Programme is given in statement I & II respectively attached to this chapter.

**ANNUAL PLAN 1995-96
TWENTY POINT PROGRAMME
PROPOSED OUTLAY**

(Rs. in lakhs)

Point No.	I T E M	Proposed Outlay 1995-96
1	2	3
1	ATTACK ON RURAL POVERTY	
	(A) I.R.D.P.	1738.92
	(B) J.R.Y.	3209.11
	(C) Village and Small Industries	NOT PROPOSED
2	STRATEGY FOR RAINFED AGRICULTURE	
	(A) Dryland Farming	932.00
	(B) Drought Prone Area Programme	1859.50
3	BETTER USE OF IRRIGATION WATER	
	(A) Major and Medium Irrigation	17140.00
	(B) Minor Irrigation	9900.00
	(C) Command Area Development	925.00
	(D) Flood Control	160.00
4	BIGGER HARVESTS	
	(A) Integrated Coarse Cereal Development Programme	42.35
	(B) National Oilseeds Development Programme	300.00
	(C) Development of Pulses	38.67
	(D) Horticulture	
	(i) Fruit Crops	84.75
	(ii) Vegetable crops	37.00
	(E) Storage, Warehousing And Marketing	25.00
	(F) Animal Husbandry	610.00
	(G) Dairy Development	55.00
	(H) Fisheries	243.20
	(I) Co-operation	166.60
5	ENFORCEMENT OF LAND REFORMS	
	Land Reforms	9.00
6	SPECIAL PROGRAMME FOR RURAL LABOUR	
	(A) Schemes for enforcement of Minimum wages for rural labour (Agricultural & Industry)	2.60
	(B) Group Insurance and other social security measures for rural workers	597.00
	(C) Rehabilitation of Bonded Labour	1.00
7	CLEAN DRINKING WATER	
	(A) Rural Water Supply Programme (State Sector)	6581.00
	(B) Rural Sanitation (State Sector)	400.00
8	HEALTH FOR ALL	
	(A) Rural Health	1810.00
	(B) Programme for control of communicable diseases	1340.00

Point No.	I T E M	Proposed Outlay 1995-96
1	2	3
9	TWO CHILD NORMS	
	(A) Maternity and Child Health including ICDS	120.00
	(B) Nutrition	2241.00
10	EXPANSION OF EDUCATION	
	(A) General Education	
	(i) Elementary Education	1450.61
	(ii) Adult Education	395.49
11	JUSTICE TO SC AND ST	
	(A) Programme for Welfare of SCs	NOT FIXED
	(B) Programme for Welfare of STs	4250.00
12	EQUALITY FOR WOMEN	24.00
14	HOUSING FOR THE PEOPLE	
	(A) Rural Housing	1864.00
	(B) Urban Housing	700.00
	(C) Indira Awas Yojana	239.10
15	IMPROVEMENT OF SLUMS	
	Environmental Improvement of Urban Slums	600.00
16	NEW STRATEGY FOR FORESTRY	
	Forestry	6407.00
17	PROTECTION OF THE ENVIRONMENT	-
18	CONCERN FOR THE CONSUMER	
	Civil Supplies	-
19	ENERGY FOR THE VILLAGES	
	(A) Rural Electrification	3290.00 (plan) 8880.00 (nonplan)
	(B) Pump-sets energised	300.00
	(C) National Programme for Bio-gas Development	300.00
	(D) Improved Chullahas	50.00
	(E) Integrated Rural Energy Programme (Now merged with Gokul Gram Yojna)	00.00
20	A RESPONSIVE ADMINISTRATION	00.00

ANNUAL PLAN 1995-96

TWENTY POINT PROGRAMME

(PHYSICAL TARGETS)

Point No.	I T E M	Unit	Proposed target 1995-96
1	2	3	4
1	ATTACK ON RURAL POVERTY		
	(A) I.R.D.P.		
	(i) New Beneficiaries assisted	Number	61260
	(B) Jawahar Rozgar Yojana	Lakh M.D.	240.49
	(C) (i) Handlooms-Metres of cloth to be produced	lakh Mtrs.	190.00
	(ii) Powerlooms-Metres of cloth to be produced	"	5.00
	(iii) Handicrafts-Value of production	Lakh Rs.	1000.00
	(iv) Khadi-Metres of cloth to be produced	Lakh Mtrs.	132.00
	(v) Village Industries-Value of production	Lakh Rs.	6300.00
	(vi) Sericulture-production of Raw silk	M.T.	0.66
	(vii) Coir Industry-Value of production	Lakh Rs.	0.60
	(viii) Small Scale Industries No.of additional units to be set up	Number	8100
2	STRATEGY FOR RAINFED AGRICULTURE		
	(A) No.of micro watersheds	Nos. {	340 stateplan 168 NWDPRA
	(B) Area covered under soil & water conservation	'000 hect. {	64.3 NWDPRA 47.9 stateplan
	(C) Production of H.Y.Y. seeds	lakh Qtls.	-
	(D) Distribution of HYI seeds	"	0.00010
	D.P.A.P.		
	(i) Area treated under soil and moisture conservation	'000 Hects.	6.888
	(ii) Irrigation potential created	"	1.533
	(iii) Aforestation and pasture Development	"	3.105
3	BETTER USE OF IRRIGATION		
	(A) Irrigation		
	(i) Potential created	000 Ha.(cum)	44,000
	(ii) Utilised	"	68,000
	(B) Area to be covered with		
	(i) field channel upto 5-8 hect.	000 Hacts.	15.00
	(ii) land levelling	"	25.00
	(iii) warabandhi	"	2.00
	(iv) field drain	"	40.00
			1.00

Point No.	I T E M	Unit	Proposed target 1995-96
1	2	3	4
4	BIGGER HARVESTS		
	(A) Production of cereals	000 Tonnes	3951
	(B) Oilseeds production	000 Tonnes	3309
	(C) Pulses production	"	715
	(D) Production of		
	(i) fruits	Lakh Tonnes	25.00
	(ii) vegetables	"	20.50
	(E) Creation of Addl. storage capacity	Tonnes (net)	20000
	(F) Regulated markets	Number (cum)	382
	(G) Marketing of agri. produce	Rs. in crores	2075.48
	Value of produce.	(cum)	
	(H) Milk, Eggs & Wool production		
	(i) Milk	000 Tonnes (cum)	3730
	(ii) Eggs	Million No. (cum)	380
	(iii) Wool	Lakh Kg.	19.40
	(I) Production of Inland and Marine fish		
	(i) Inland	000 Tonnes	90
	(ii) Marine fish	"	630
	(J) Co-operatives:		
	(i) No. to be revitalised	Number	-
	(ii) New Co-operatives to be set up (LAMPS)	"	2
5	ENFORCEMENT OF LAND REFORMS		
	(A) Compilation of land Records	No. of villages	-
	Area for which land records will be updated.	"	
	(B) Implement Agricultural land ceilings		
	Area distributed	Acres	1000
6	SPECIAL PROGRAMME FOR RURAL LABOUR		
	(A) Inspection carried out	Inspection	80000
	(B) Group Insurance and other social security measures for rural workers	Persons (coverage)	3100000
	(C) Rehabilitation of Bonded Labour	Persons	-
7	CLEAN DRINKING WATER		
	(A) Problem villages not covered earlier	Number	{ Not Fixed
	(B) Population covered		
	(i) Total	"	"
	(ii) SC	"	"
	(iii) ST	"	"
	(A.1) Villages to be covered under upgradation scheme	Number	"
	(B.1) Total	Number	"
	SC	"	"
	ST	"	"
8	HEALTH FOR ALL		
	(A) Community Health Centres	Number	-
	(B) Primary Health Centres	"	-
	(C) Sub-Centres	"	-

Point No.	I T E M	Unit	Proposed target 1995-96
1	2	3	4
9	TWO CHILD NORM		
	(A) Sterilisations	No.Lakh	2.80
	(B) I.U.D.Insertions	"	4.60
	(C) O.P.Users	"	1.65
	(D) C.C.Users	"	9.25
	(E) Maternity and child health facilities		
	IMMUNIZATION		
	(i) T.T. (Mother)	No.in Lakh	12.99
	(ii) D.P.T.	"	11.78
	(iii) B.C.G.	"	11.78
	(iv) D.T.	"	10.28
	(v) Polio	"	11.78
	(vi) I.F.tablets		
	(1) Mothers	"	12.99
	(2) Children	"	-
	(vii) Vitamin 'A'	"	11.78
	(viii) T.T. (1) 10 years	"	9.95
	(2) 16 years	"	8.70
10	EXPANSION OF EDUCATION		
	(A) Total enrolment under Elementary Education		
	(i) Male	000 No. (cum)	4565
	(ii) Female	"	3720
	(iii) SC	"	744
	(iv) ST	"	1125
	(B) Total enrollment under Adult Education	"	800
11	JUSTICE TO SCs AND STs		
	(A) SC families assisted	Number	45000
	(B) ST families assisted	"	80000
12	EQUALITY FOR WOMEN		
	DWCRA : No. of groups	Number	247
14	HOUSING FOR THE PEOPLE		
	(A) House Sites allotted	Number	30000
	(B) Beneficiaries assisted with construction assistance	(state) + (central)"	30000 20000
	(C) Houses constructed under Indira Awas Yojana		
	(i) SCs)	
	(ii) STs)	6884
	(iii) Bonded Labour)	
	(D) LIG Houses constructed		
	(i) Total	"	2000
	(ii) SC	"	140
	(iii) ST	"	280
	(E) EWS Houses		
	(i) Total	"	4800
	(ii) SC	"	336
	(iii) ST	"	672

Point No.	I T E M	Unit	Proposed target 1995-96
1	2	3	4
15	IMPROVEMENT OF SLUMS Persons benefited	Number	100000
16	NEW STRATEGY FOR FORESTRY Afforestation:		
	(i) Seedlings distributed	No.in Lakh	1650.00
	(ii) Trees planted	"	993.00
	(iii) Trees survived	Percent	60%
	(iv) Waste Land Reclaimed	Hects.	-
17	PROTECTION OF THE ENVIRONMENT	-	-
18	CONCERN FOR THE CONSUMERS (A) Fair price shops opened		
	(i) Rural	Number) Not fixed
	(ii) Urban	")
19	ENERGY FOR THE VILLAGES		
	(A) Villages electrified(peta paras)	Number	800
	(B) Pump-sets energised	"	30000
	(C) Biogas plants installed	"	38000
	(D) Improved Chullahas-No.to be installed	"	63000
	(E) Blocks covered under IREP Projects	"	19
			(contd.)
20	A RESPONSIVE ADMINISTRATION	-	-

5. EMPLOYMENT AND MANPOWER POSITION

Introduction

5.1 Population of Gujarat as per 1991 census stood at 4.13 crores. At the end of 1994, the population is provisionally expected to be 4.45 crores. During 1970-80 the decadal growth of population was 26% whereas employment growth was 34%. During 1981-90, the State population grew at the rate of 2.4% whereas employment grew at the rate of 3.3%.

Salient Employment Features

5.2 There were 169.50 lakh workers in Gujarat as per 1991 census. Out of them 143.80 lakh workers were main workers and 25.70 lakh marginal workers. Among the age group of 15 to 59, 68.62% of the population was working.

5.3 Annual Plan 1994-95 had placed the number of unemployed at the beginning of the year at 9.19 lakhs. There was plague in Surat which temporarily affected the whole economy of the State. The increase in Stock Market Index was a good sign, which has affected the market capitalization by large number of small investors from Gujarat. The unemployment at the beginning of the year 1994-95 is 8.94 lakhs, as against 9.89 lakhs at the beginning of 1993-94 which shows a positive growth in employment during 1993-94.

5.4 In the year 1994-95, the Agriculture sector has been affected by heavy rain in almost all parts of the State. Though the excess rain affected the Kharif crops adversely, it revived the hopes for Rabi crops as well as employment in agriculture sector.

5.5 During the year 1994-95 the industrial production revived especially in consumer electronics, textile industries, powerloom knitting and hosiery, diamond cutting, chemicals drugs and plastics 'Service sector' is also expected to do well. Building construction has not shown much revival. The ship breaking industry is affected by legal problems over land. The last two sectors have large proportion of labourers from Rajasthan, Uttar Pradesh, Andhra Pradesh, and Orissa. It will however not have much impact on local employment. Sudden growth especially in diamond cutting and polishing industry and to a greater extent in Powerloom industry had excellent positive growth in State employment scenario. State Government also reviewed the development of techniques in leather industries.

5.6 In the under-employment segment, there were 25.91 lakhs under employed people in 1991. Majority of under employed persons are the rural females, which is as high as 24.02 lakhs.

5.7 As per the technical manpower survey conducted by the State Government organisation Index-B, the State needs 7.6 lakhs workers. They will directly cater to the

needs of major, medium and small scale industries. There will be further needs in service ancillary sector also.

5.8 During the year 1994-95, 14044 small scale industrial Units were registered in the State, which employed 62704 people in the SSI sector, directly.

5.9 During 1995-96, about 3.87 lakh new workers are expected to join the labour force. Out of this 1.97 lakhs will be in non-farm sector.

5.10 There is no definite figure of employment-unemployment among weaker section especially scheduled caste and scheduled tribe.

5.11 State will have large number of jobs going abegging unless education system is tuned to meet job potentials created by the rapid industrialisation envisaged. There will be shortfall of nearly three lakhs skilled and semi skilled workers at the end of 1997.

Agriculture

5.12 In the Agriculture and Allied sectors, number of people employed has gone down from 57 % to 51.6 %. There is no change in the cropping intensity. Agricultural production has shown a positive growth during the year 1994-95 due to satisfactory rain. As such, agriculture sector has shown a positive growth of employment during 1994-95.

Irrigation

5.13 During 1995-96 an additional irrigation potential of 11,000 hectares will be created. Due to this, 11,000 persons will be employed in various major, medium and minor irrigation scheme during the year 1995-96.

Industrial Growth

5.14 Gujarat has witnessed an impressive accelerated pace of industrial development after introducing new industrial policy in the State since 1990. In 1989-90 there were 10,889 factories employing 7.07 lakhs persons. The number of working factories has further increased to 16,000 employing 7.90 lakh persons as on 31st December, 1993.

5.15 The number of registered SSI units is 1.70 lakhs as on 31st March, 1995. The State registered 11,802 SSI unit provided employment to 65,278 persons in 1991-92, 12,629 SSI units provided employment to 61,907 persons in 1992-93, 13,048 SSI Units provided employment to 63,569 person in 1993-94. During the year 1994-95, the State has registered 14044 SSI Units providing employment to 62704 persons as on March 1995.

Medium and large scale industries

Cottage Industries

5.16 Emphasis has been laid on various development programmes in order to generate New Employment Opportunities for 5.00 lakhs people under the New industrial policy of the State. Against this target, the employment opportunities for 78,314 persons have been generated during 1990-91, 97,066 persons during 1991-92, 97,648 persons in 1992-93 and 1,05,322 persons in 1993-94 and 110295 persons in 1994-95. The various schemes under which impressive progress has been achieved include bankable scheme, self-employment scheme, scheme for educated unemployed, hand loom industry, handicraft industry, industrial co-operatives, khadi and village industries etc. A new scheme of workshed-cum-residence has been introduced during the year 1993-94. Effort is being made to set up leather complex for promotion of leather industry.

Industrial Investment through GSFC & GIIC

5.17 The State Government has already re-opened 4 closed mills and a special incentive scheme for opening of such closed mills has been announced. Efforts have also been made to promote powerloom clusters garments zones and diamond parks with a view to providing alternative employment to workers. A new scheme providing incentives to industrial units has been introduced for rehabilitation of textile workers.

5.18 The State Government has announced specific incentives for promotion of rural and cottage industries. The financial limit under cottage activities under bankable scheme is raised to Rs.60,000/-from Rs.35,000/-. The number of activities covered under cottage sector industries has been enhanced to 314 including activities for services and self-employment scheme. The State Government has also decided to provide infrastructure assistance for setting up small industrial estates, through co-operatives for cottage sector units, providing raw materials, technological assistance, equipments, marketing assistance through GRIMCO as well as organising industrial fairs etc. for development of cottage sector industries. With the introduction of new industrial policy, and investments in various sectors mentioned above during the year, the State Government aims to accelerate the pace of industrial development generating employment opportunities for 10 lakhs persons.

Employment Exchanges Scenario and Man Power Planning

5.19 There were 8.99 lakhs job-seekers on the live register of employment exchanges ending March, 1995. This is expected to decline to 8.2 lakhs during the year 1995-96. It is the first time in any state in India where live register of employment exchange shows negative growth. There were 4% skilled and semi skilled persons on the live register. The State has made

innovative efforts in finding jobs for them in the private sector by means of Bharti Melas and Job Centres. The State Employment Exchanges have found 29,540 jobs during the year 1993-94 and 36,021 during the year 1994-95. Out of this over 25,000 jobs were found in the private sector.

5.20 The State has undertaken massive expansion on Vocational studies and also upgradation of their training facilities. The State leads in all India figure in number of vocational Seats available and also in its utilisation. During the year 1992-93, State has expanded vocational education training in 47 new I.T.Is. and 6 training-cum-production centres and other technical high school. This is expected to cater to the industrial sector. In order to meet the demand of manufacturing and consumer industry sector, the State has provided massive expansion in support schemes for self-employment for educated unemployed. However the Employment opportunities in the white collared jobs in service and transport sector for self employment has already reached its maximum. As such further growth in these sector is limited. In order to uplift the weaker section of the society, the state intends to provide greater employment opportunities through the schemes under cottage industries. It is proposed to spend Rs.40.20 crores which will create one lakh new jobs.

Placement of Special Category Through Employment Exchanges

5.21 Job seekers registered with Employment Exchanges upto 1980 are expected to be provided with self employment help during the year. Similarly, special efforts have been made for divorces, widows and females who have been deserted by their families and have been registered with Employment Exchanges. During the year, special efforts for physical handicapped have been made by organising special camps for self employment. Special Bharti Melas with the help of industrial units to provide jobs to physically handicapped persons, are expected to provide impetus to employment of such physically handicapped persons. During the year 2,500 persons from the live register are expected to be covered under the self employment, wage employment scheme, through the special Employment Exchanges functioning for physically handicapped persons in the state.

Employment Generation through various rural development programme

5.22 The special rural development programme like Jahawar Rojgar Yojana, NREP, DPAP, forestry, water conservation and land development programmes, are expected to absorb large number of unskilled workers available for work. However during the major part of the year the average wages in the State are expected to remain higher than the wages offered under JRY, NREP Schemes. As such demand for wage employment will not show any increase compared to the year 1994-95. The

State industrial manufacturing sector is on the revival track. This is expected to absorb large number of people on continuous employment basis. At the end of the year 1993-94, around 8.94 lakhs people remain unemployed. As such, there will be marginal variation of 0.26 percent in the unemployed sector.

5.23 After gaining experience from the "Zero Unemployment Programme" in Gandhinagar and Dangs district, the Government has launched a programme called Minimum Unemployment Programme in two backward talukas of every districts. The objective of the programme is to cover every family below poverty line in the selected talukas either under self employment assistance or assistance for skilled wage employment during remaining period of Eighth Five Year Plan. High level cabinet sub committee has been set up to review the implementation of the scheme.

5.24 Under the 'Minimum Unemployment Programme' 513523 families have been identified in 34 talukas of 17 districts. Till September, 1994 14328 persons were given loan under the self employment scheme, where as 117743 persons were given skilled wage employment on 1091 works. Further 2307 trainees were trained under the programme in 104 training classes for different trades. It is expected to cover the remaining families during the balance period for 1994-95 and 1995-96.

Overview

5.25 The state has surplus supply of manpower in primary teachers, Graduates, Post-graduates of general streams, B.Ed., Ayurved Doctors and Civil Engineers, Commerce and general stream graduates as also Higher Secondary pass of general stream.

5.26 The State is faced with short-supply of chemical, plastic processing, Computer Software. Aquaculturists, Nurses, Midwives, Boiler operators, English Stenographers, structural fitters, Gas welders, Ceramic modular, Agricultural skilled manpower for hitech agriculture etc. The State has to depend upon Rajasthan and Uttar Pradesh for construction activities, Orissa and Bihar for shipbreaking, Orissa and Andhra Pradesh for powerlooms and Rajasthan for hotel industry.

5.27 In the Employment Scenario of 1994-95 in the primary sector i.e. agriculture, forest, mining etc. the employment situation is expected to show a increase compared to the year 1993-94. This is due to the favourable monsoon in Saurashtra, Kachchh and North Gujarat Area. In the secondary sector, i.e. electricity, water gas supply and construction, employment situation is expected to show a positive growth due to revival in the diamond cutting and polishing industry and powerlooms sector. In the tertiary sector i.e. trade, transport and Communication, Employment has shown higher growth with large number of small business coming up during the year. Employment situation was favourable in 1993-94 and it is expected to show further

improvement during 1995-96.

5.28 At the end of the year 1995-96, the estimates for total number of persons employed in all sectors together, on a quick estimate is put at 179.65 lakhs. Among the employed persons, 28.50 lakhs will be either underemployed or marginal workers. During the year 3.87 lakhs people will join the job market. As industrial production is picking-up and manufacturing and services sector is showing signs of healthy growth, it is expected that 3.50 lakhs people will find employment. Viewing the overall situation and analysis stated above, it is expected that the unemployment situation will be under control during the year.

ANNEXURE - 1

Employment (in person days in lakhs) Outlay of Construction Phase

(Rs. in lakhs)

Name of the Sector	1994-95 Outlay	Employment to be Generated in mandays (in lakhs)	1995-96 Outlay	Employment to be Generated in mandays (in lakhs)
1	2	3	4	5
I. AGRICULTURE AND ALLIED PROGRAMME				
1. Research and Education.	873.00	3.72	873.00	3.72
2. Crop Husbandary.	2920.00	32.60	4735.00	52.86
3. Soil and Water Conservation.	962.00	28.25	2225.00	65.34
4. Animal Husbandary.	610.00	0.82	610.00	0.82
5. Fisheries.	638.50	2.34	838.50	3.07
6. Forestry & (including wild Animal).	5517.00	110.77	6407.00	128.64
SUB TOTAL - I	11520.50	178.50	15688.50	254.45
II. RURAL DEVELOPMENT.				
1. Integrated rural Development Prog. (IRDP)	1738.92	5.21	1738.92	5.21
2. Jawahar Rojgar Yojana	2391.11	358.78	3209.11	481.51
3. Drought Prone Yojna.	559.50	22.40	1859.50	74.45
4. Special Employment Programme. AC & DD.	1714.47	20.58	816.97	9.81
5. Land Reform.	300.00	3.31	300.00	3.31
SUB TOTAL - II	6704.00	410.28	7924.50	574.29
III. IRRIGATION AND FLOOD.	59683.00	900.58	59683.00	900.58
SUB TOTAL - III	59683.00	900.58	59683.00	900.58

(Rs. in lakhs)

Name of the Sector	1994-95 Outlay	Employment to be Generated in mandays (in lakhs)	1995-96 Outlay	Employment to be Generated in mandays (in lakhs)
1	2	3	4	5
IV. POWER DEVELOPMENT	49323.00	20.90	50890.00	21.56
SUB TOTAL - IV	49323.00	20.90	50890.00	21.56
V. INDUSTRY & MINERALS	12597.50	234.98	13000.00	242.48
SUB TOTAL - V	12597.50	234.98	13000.00	242.48
VI. TRANSPORT				
(1) Port & Light House	800.00	5.38	0.00	0.00
(2) Road & Bridges	8417.00	23.79	10117.00	28.59
(3) Transport	1000.00	1.17	1000.00	1.17
SUB TOTAL - VI	10217.00	30.34	11117.00	29.76
VII. SOCIAL SERVICES				
(1) General Education	3435.00	0.00	3389.50	0.00
(2) Technical Education	2400.00	0.00	3000.00	0.00
(3) Medical & Public Health	4841.00	0.00	6800.00	0.00
(4) Housing	5926.00	44.41	7633.00	57.19
(5) Severage & Water Supply	19556.00	177.82	19556.00	177.82
(6) Capital Project	777.00	5.18	777.00	5.18
(7) Nutrition	1000.00	0.00	14641.00	0.00
(8) Mid Day Meals	9700.00	0.00	8457.50	0.00
SUB TOTAL - VII	47635.00	227.41	64254.00	240.19
GRAND TOTAL	197680.00	002.992	222557.00	2263.31

ANNEXURE - 11
EMPLOYMENT TO BE GENERATED IN YEAR 1995-96

Sector/Sub Sector	Outlay (Rs. in Crores) 1995-96	Employment to be Generated (person year in lakhs) 1995-96 *
1. Agriculture & Allied Programme	156.88	0.93
2. Rural Development Programme	79.24	2.10
3. Irrigation & Flood Control	596.83	3.30
4. Power Development	508.90	0.09
5. Industries & Minerals	130.00	0.89
6. Transport	111.17	0.11
7. Social & Community Services	634.77	0.88
Total	2217.79	8.30

* Projected figures

TABLE - 1
POPULATION AND WORKING POPULATION

YEAR	POPULATION (in lakhs)				WORKING POPULATION	WORK PARTICIPATION RATE i.e. WPR (E/A)*1000 F	WORKING POPULATION COMPA. TO 15-59 AGE (%) (E/D)*100 G
	TOTAL POPULATION YEARS GROUP	AGE 0-14 ABOVE	AGE 60 YRS. A-(B+C)*	AGE 15-59			
	A	B	C	D			
1971	267	114	15	138	73.53	27.85	53.28
1981	341	134	19	188	127.02	37.26	67.55
1991	413	138	27	247	169.51	41.17	68.62
1992	416	138	27	251	174.12	41.30	69.30
1997	444	134	31	279	194.30	42.00	69.53
2001	465		36	300	214.00	43.00	69.66

(col.F) - W.P.R. is the No. of persons in active work per 1000 population

* The growth in population in working age (15-59 years) is expected to decline sharply

TABLE - II
Over all situation of Manpower (Figures in Lakhs)

Years	Unemployed in the beginning	New entrants	Total	Employment Generation	Continuous Employment	Total Unemployed at the end of the year 4-6
1	2	3	4	5	6	7
91-92	5.99	3.50	9.49	6.10	3.29	6.2
92-93	6.20	3.57	9.77	7.75	-0.12	9.89
93-94	9.89	3.65	13.54	8.82	4.60	8.94
94-95	8.94	3.75	12.69	8.58	3.50	9.19
95-96	9.19	3.87	13.06	8.30	3.80	9.26

During Eighth plan employment is projected to grow at 2.8% and for Ninth plan around 2.4% - 2.5% which will take care of new entrants and also migrants workers. However the No. of marginal workers will be a serious concern as it has been going up since last two decades. It is expected to grow to 33.30 Lakhs from existing 28.41 Lakhs by 1997.

TABLE NO. III
No. of educated job seekers on Live Register as on the MARCH-94
Terminal years of five years plans - 1980, 1990, 1992, 1993, 1994, 1995
(Figures in ' 000)

Sr. No.	Categories	1980	1990	1992	1992 1993	1993 1994	1994 1995 #	1995 1996 #
1	S.S.C. and Under Graduate	205	513	566	604	555	490	475
2	Diploma Holders	3	9	10	10	11	12	15
3	Graduate, Post Graduate in Arts, Commerce, Science & Law	36	62	53	54	59	62	69
4	Graduate & Post Graduate in the Technical and Professional Subject	10	4	14	17	18	22	25
(A) Total:- Educated		254	588	643	685	643	586	584
(B) Total:-Below S.S.C. and illiter		201	247	366	345	289	285	278
Grand Total (A + B)——>>>>		455	835	1009	1030	932	871	862

Projected Figures

TABLE - IV
UNEMPLOYMENT BASED ON ACTIVITY
(Figures in Lakhs)

Sr. No.	Sex	Activity Status	Rural	Urban
1	2	3	4	5
1	Male	1. Usual activity	2.40	4.70
		2. Current Weekly activity	4.30	5.30
		3. Current Day activity	4.70	7.10
2	Female	1. Usual activity	1.70	2.20
		2. Current Weekly activity	2.70	2.20
		3. Current Day activity	7.10	6.00

(N.S.S. 43rd round (1987-88))

On the basis of above, the estimates of unemployment & underemployment at the beginning of the Eight five year Plan (1992-97) has been worked out for the state as follows

	(1991-92) (lakhs)
a) Chronic unemployed	3.58
b) Under employed	3.52
Total	7.1

TABLE : V
proportion of main and Marginal workers in % to population

Area	Sex	Main workers				Marginal workers			
		1961	1971	1981	1991	1961	1971	1981	1991
Rural	Persons	31.61	32.96	33.78	36.77	13.36	9.95	7.02	9.59
	Males	52.59	52.83	53.28	54.36	2.71	2.17	0.90	1.41
	Females	9.64	12.06	13.46	18.25	24.51	18.13	13.39	18.21
Urban	Persons	26.52	27.57	28.78	29.50	3.35	6.15	0.66	1.76
	Males	45.61	47.30	49.85	50.62	2.75	2.07	0.32	1.08
	Females	5.21	5.48	5.49	6.25	4.02	20.72	1.03	2.52
State	Persons	30.29	31.45	32.23	34.27	10.78	8.88	5.04	6.90
	Males	50.75	51.25	52.19	53.06	2.72	2.14	0.72	1.29
	Females	8.53	10.26	11.03	14.19	19.36	16.10	9.63	12.89

Work Participation Rates (W.P.R.)

According to 1991 Census, 1.69 crores persons were classified as workers inclusive of main & marginal workers. This constituting 41.17 % of the total population of the state. Out of these about 1.41 crores of workers were classified as main workers, which is 34.27 % of the state total population and the remaining about 28.41 lakhs (6.90 %) were marginal workers. The details of workers & non-workers for Gujarat are as under (Table-VI).

TABLE - VI
TOTAL WORKERS MAIN & MARGINAL WORKERS

	(Figures in lakhs)		
	1992	1991	1987
Total workers	127.02	169.67	194.30
Main workers	109.84	141.10	161.00
Marginal workers	17.19	28.41	33.30
Non-workers	213.26	243.30	250.30
Percentage of total workers to total population.(%)	37.26	41.17	41.30

TABLE - VII
EMPLOYMENT IN ORGANIZED SECTOR

(in lakhs)					
Mar,1989	Mar,1990	Mar,1991	Mar,1992	Mar,1993	Mar,1994
16.15	16.22	16.60	16.69	16.70	17.02
(+3.6%)	(+0.43%)	(+2.34%)	(+0.54%)	(+0.06%)	(+1.85%)

(BASED ON E.M.I. REPORT)

STATEMENTS

ANNEURE I
DRAFT ANNUAL PLAN 1995-96
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (SUMMARY)

(Rs in lak)

SR. NO.	MAJOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
					BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	AGRICULTURE & ALLIED SERVICES	73200.00	70686.20	2513.80	13330.50	12620.06	710.44	13330.50	12620.06	710.44	17948.50	16477.99	1470.51	8304.23	7211.87	1092.36
II	RURAL DEVELOPMENT	42470.00	42320.00	150.00	8195.50	8195.50	0.00	8195.50	8195.50	0.00	16717.50	9017.50	7700.00	48.75	48.75	0.00
III	IRRIGATION AND FLOOD CONTROL	375600.00	374900.00	700.00	59683.00	59683.00	1020.00	59683.00	59683.00	1020.00	59683.00	58813.00	870.00	57935.00	57075.00	860.00
IV	ENERGY	267500.00	267500.00	0.00	49890.00	49890.00	0.00	49890.00	49890.00	0.00	50890.00	49890.00	1000.00	50873.00	49873.00	1000.00
V	INDUSTRIES AND MINERALS	66700.00	66700.00	0.00	12597.50	12597.50	0.00	12597.50	12597.50	0.00	13000.00	13000.00	0.00	3400.00	3400.00	0.00
VI	TRANSPORT	64000.00	59700.00	4300.00	10217.00	10077.00	140.00	10217.00	10077.00	140.00	11117.00	11117.00	0.00	7617.00	7617.00	0.00
VII	COMMUNICATIONS	900.00	990.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	1800.00	1280.00	240.00	105.00	105.00	0.00	105.00	105.00	0.00	163.00	114.00	49.00	77.50	45.00	32.50
IX	GENERAL ECONOMIC SERVICES	31590.00	30628.08	961.92	4366.50	4265.20	101.30	4366.50	4265.20	101.30	4401.50	4340.50	61.00	31.25	30.25	1.00
X	SOCIAL SERVICES	225540.00	202020.00	23520.00	65382.00	64488.46	893.54	65382.00	64488.46	893.54	66846.50	62139.21	4707.29	28535.21	27942.10	593.11
XI	GENERAL SERVICES	1000.00	890.00	110.00	68.00	68.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	44.00	44.00	0.00
	GRAND TOTAL	1150000.00	1117504.28	32495.72	224000.00	221134.72	2885.28	224000.00	221134.72	2885.28	261000.00	245142.20	15857.80	157030.94	153451.97	3578.97

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ANNEURE I
DRAFT ANNUAL PLAN 1995-96
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs in lakhs)

SR. NO.	MAJOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95				ANNUAL PLAN 1995-96							
					BUDGETTED OUTLAY		ANTICIPATED EXPENDITURE		PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT				
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I AGRICULTURE & ALLIED SERVICES																
1	Crop Husbandry	16300.00	15245.20	1054.80	2920.00	2776.30	143.70	2920.00	2776.30	143.70	4735.00	4462.80	272.20	184.00	184.00	0.00
2	Soil & Water Conservation	5000.00	5000.00	0.00	962.00	946.00	16.00	962.00	946.00	16.00	2225.00	2225.00	0.00	0.00	0.00	0.00
3	Animal Husbandry	3070.00	3070.00	0.00	610.00	521.41	88.59	610.00	521.41	88.59	610.00	536.70	73.30	51.75	25.05	26.70
4	Dairy Development	230.00	230.00	0.00	105.00	55.00	50.00	105.00	55.00	50.00	105.00	69.65	35.35	11.00	11.00	0.00
5	Fisheries	3700.00	3446.00	254.00	638.50	638.50	0.00	638.50	638.50	0.00	838.50	838.50	0.00	322.50	322.50	0.00
6	Forestry & Wild Life	30000.00	28795.00	1205.00	5517.00	5104.85	412.15	5517.00	5104.85	412.15	6407.00	5317.34	1089.66	5724.77	4659.11	1065.66
7	Storage, Ware Housing & Marketing	400.00	400.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	44.00	44.00	0.00
8	Agricultural Research & Education	4500.00	4500.00	0.00	873.00	873.00	0.00	873.00	873.00	0.00	873.00	873.00	0.00	188.91	188.91	0.00
9	Agricultural Financial Institutions	1800.00	1800.00	0.00	711.00	711.00	0.00	711.00	711.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
10	Co-operation	8200.00	8200.00	0.00	939.00	939.00	0.00	939.00	939.00	0.00	1200.00	1200.00	0.00	877.30	877.30	0.00
	TOTAL (I)	73200.00	70686.20	2513.80	13330.50	12620.06	710.44	13330.50	12620.06	710.44	17948.50	16477.99	1470.51	8304.23	7211.87	1092.36
II RURAL DEVELOPMENT																
1	Integrated Rural Development Programme (IRDP) & Allied Programmes	9540.00	9540.00	0.00	1581.68	1581.68	0.00	1581.68	1581.68	0.00	1581.68	1581.68	0.00	0.00	0.00	0.00
2	Training of Rural Youth for self employment	1060.00	1060.00	0.00	157.24	157.24	0.00	157.24	157.24	0.00	157.24	157.24	0.00	0.00	0.00	0.00
3	Drought Prone Areas Programme (DPAP)	1865.00	1865.00	0.00	559.50	559.50	0.00	559.50	559.50	0.00	1859.50	1859.50	0.00	0.00	0.00	0.00
4	Integrated Rural Energy Programme (IREP)	350.00	350.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Strengthening & Supporting Special Programme Organisation	3500.00	3500.00	0.00	662.00	662.00	0.00	662.00	662.00	0.00	662.00	662.00	0.00	0.00	0.00	0.00
6	Strengthening Training Facilities For Rural Development	50.00	50.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
7	Development of Women & Children in Rural Areas	150.00	150.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	0.00	0.00	0.00
8	Regional Rural Banks	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
9	Construction of wells for SF/MF	1555.00	1555.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Assistance to GSRDC	40.00	40.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
11	Jawahar Rojgar Yojana/NREP	10260.00	10260.00	0.00	2391.11	2391.11	0.00	2391.11	2391.11	0.00	3209.11	3209.11	0.00	0.00	0.00	0.00
12	Special Employment Generation Programme	10000.00	10000.00	0.00	1714.47	1714.47	0.00	1714.47	1714.47	0.00	816.97	816.97	0.00	0.00	0.00	0.00
13	Poverty Alleviation Programme	0.00	0.00	0.00	123.50	123.50	0.00	123.50	123.50	0.00	123.50	123.50	0.00	0.00	0.00	0.00
14	Gokul Gram Yojana (GGY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7200.00	0.00	7200.00	0.00	0.00	0.00
	Sub-Total:1 to 14:	38470.00	38470.00	0.00	7441.50	7441.50	0.00	7441.50	7441.50	0.00	15675.00	8475.00	7200.00	0.00	0.00	0.00
15	Land Reforms	2000.00	2000.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	48.75	48.75	0.00
16	Community Development & Panchayats (including Integrated Village Environmental Improvement Programme (IVEIP))	2000.00	1850.00	150.00	454.00	454.00	0.00	454.00	454.00	0.00	742.50	242.50	500.00	0.00	0.00	0.00
	Sub Total	4000.00	3850.00	150.00	754.00	754.00	0.00	754.00	754.00	0.00	1042.50	542.50	500.00	48.75	48.75	0.00
	Total (II)	42470.00	42320.00	150.00	8195.50	8195.50	0.00	8195.50	8195.50	0.00	16717.50	9017.50	7700.00	48.75	48.75	0.00
III IRRIGATION AND FLOOD CONTROL																
1	Sardar Sarovar Project	290000.00	290000.00	0.00	31395.00	31395.00	0.00	31395.00	31395.00	0.00	31395.00	31395.00	0.00	31395.00	31395.00	0.00
2	Major & Medium Irrigation	52600.00	52600.00	0.00	17203.00	17203.00	0.00	17203.00	17203.00	0.00	17203.00	17003.00	200.00	16690.00	16490.00	200.00
3	Minor Irrigation	24000.00	23300.00	700.00	10000.00	9000.00	1000.00	10000.00	9000.00	1000.00	10000.00	9350.00	650.00	9800.00	9150.00	650.00
4	Command Area Development	8000.00	8000.00	0.00	925.00	925.00	0.00	925.00	925.00	0.00	925.00	925.00	0.00	0.00	0.00	0.00

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SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	Flood Control (Anti Sea Erosion etc.)	1000.00	1000.00	0.00	160.00	140.00	20.00	160.00	140.00	20.00	160.00	140.00	20.00	50.00	40.00	10.00
	Total (III)	375600.00	374900.00	700.00	59683.00	58663.00	1020.00	59683.00	58663.00	1020.00	59683.00	58813.00	870.00	57935.00	57075.00	860.00
IV	ENERGY															
1	Power	262500.00	262500.00	0.00	49323.00	49323.00	0.00	49323.00	49323.00	0.00	50323.00	49323.00	1000.00	50306.00	49306.00	1000.00
2	Non-Conventional Sources of Energy	5000.00	5000.00	0.00	567.00	567.00	0.00	567.00	567.00	0.00	567.00	567.00	0.00	567.00	567.00	0.00
	Total (IV)	267500.00	267500.00	0.00	49890.00	49890.00	0.00	49890.00	49890.00	0.00	50890.00	49890.00	1000.00	50873.00	49873.00	1000.00
V	INDUSTRIES AND MINERALS															
1	Village and small Industries	43500.00	43500.00	0.00	8887.50	8887.50	0.00	8887.50	8887.50	0.00	9262.00	9262.00	0.00	577.00	577.00	0.00
2	Industries (Other than Village & Small Industries)	19500.00	19500.00	0.00	3510.00	3510.00	0.00	3510.00	3510.00	0.00	3538.00	3538.00	0.00	2818.00	2818.00	0.00
3	Mining	3700.00	3700.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	5.00	5.00	0.00
	Total (V)	66700.00	66700.00	0.00	12597.50	12597.50	0.00	12597.50	12597.50	0.00	13000.00	13000.00	0.00	3400.00	3400.00	0.00
VI	TRANSPORT															
1	Ports and Light Houses & Shipping	6500.00	2200.00	4300.00	800.00	660.00	140.00	800.00	660.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Roads Bridges	35000.00	35000.00	0.00	8417.00	8417.00	0.00	8417.00	8417.00	0.00	10117.00	10117.00	0.00	6617.00	6617.00	0.00
3	Road Transport	22500.00	22500.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
	Total (VI)	64000.00	59700.00	4300.00	10217.00	10077.00	140.00	10217.00	10077.00	140.00	11117.00	11117.00	0.00	7617.00	7617.00	0.00
VII	COMMUNICATIONS															
1	Modernisation of Wireless Network	900.00	900.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
	Total (VII)	900.00	900.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT															
1	Scientific Research (incl. S&T)	550.00	550.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	60.00	49.00	11.00	16.00	5.00	11.00
2	Ecology and Environment	950.00	710.00	240.00	65.00	65.00	0.00	65.00	65.00	0.00	103.00	65.00	38.00	61.50	40.00	21.50
	Total (VIII)	1500.00	1260.00	240.00	105.00	105.00	0.00	105.00	105.00	0.00	163.00	114.00	49.00	77.50	45.00	32.50
IX	GENERAL ECONOMIC SERVICES															
1	Secretariat Economic Services (Planning Machinery)	20.00	7.00	13.00	17.50	17.50	0.00	17.50	17.50	0.00	17.50	17.50	0.00	2.70	2.70	0.00
2	Tourism	800.00	0.00	800.00	200.00	105.00	95.00	200.00	105.00	95.00	200.00	139.00	61.00	1.00	0.00	1.00
3	Surveys & Statistics	370.00	221.08	148.92	70.00	63.70	6.30	70.00	63.70	6.30	70.00	70.00	0.00	20.55	20.55	0.00
4	Civil Supplies	150.00	150.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00
5	Other General Economic Services															
	(i) Decentralised Dist. Planning	30100.00	30100.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	0.00	0.00
	(ii) Weights & Measures	150.00	150.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	7.00	7.00	0.00
	Total (IX)	31590.00	30628.08	961.92	4366.50	4265.20	101.30	4366.50	4265.20	101.30	4401.50	4340.50	61.00	31.25	30.25	1.00
X	SOCIAL SERVICES															
	Education															
1	General Education	22700.00	12234.00	10466.00	3435.00	2758.39	676.61	3435.00	2758.39	676.61	3389.50	2581.89	807.61	598.61	115.00	483.61
2	Technical Education	9000.00	9000.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	3000.00	2980.00	20.00	1385.00	1334.00	51.00
3	Sports & Youth Services	600.00	370.00	230.00	198.00	136.72	61.28	198.00	136.72	61.28	260.00	169.50	90.50	131.10	82.10	49.00
4	Arts & Culture	1500.00	1073.50	426.50	172.00	152.30	19.70	172.00	152.30	19.70	299.50	197.80	101.70	57.00	51.50	5.50
	Sub-Total (1 to 4)	33800.00	22677.50	11122.50	6205.00	5447.41	757.59	6205.00	5447.41	757.59	6949.00	5929.19	1019.81	2171.71	1582.60	589.11

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	Medical & Public Health	24200.00	21764.75	2435.25	4841.00	4822.00	19.00	4841.00	4822.00	19.00	6800.00	6757.62	42.38	1320.55	1318.55	2.00
6	Water Supply & Sanitation	42100.00	42100.00	0.00	19556.00	19556.00	0.00	19556.00	19556.00	0.00	19556.00	19556.00	0.00	17881.00	17881.00	0.00
7	Housing	27000.00	25400.00	1600.00	5926.00	5826.00	100.00	5926.00	5826.00	100.00	7633.00	7633.00	0.00	4300.00	4300.00	0.00
8	Urban Development	19600.00	11525.00	8075.00	5057.00	5047.00	10.00	5057.00	5047.00	10.00	5757.00	4852.00	905.00	600.00	600.00	0.00
9	Capital Project	6000.00	6000.00	0.00	777.00	777.00	0.00	777.00	777.00	0.00	777.00	777.00	0.00	777.00	777.00	0.00
10	Information & Publicity	3500.00	3500.00	0.00	630.00	630.00	0.00	630.00	630.00	0.00	730.00	730.00	0.00	48.00	48.00	0.00
11	Welfare of SC/ST & Other Backward Classes	35940.00	35843.00	97.00	8566.00	8564.00	2.00	8566.00	8564.00	2.00	12402.00	9661.90	2740.10	1003.45	1001.45	2.00
12	Administrative Machinery for TASP	400.00	400.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	80.00	80.00	0.00	15.00	15.00	0.00
13	Labour & Employment	6400.00	6229.75	170.25	2701.00	2696.05	4.95	2701.00	2696.05	4.95	2701.00	2701.00	0.00	418.50	418.50	0.00
14	Social Welfare	1600.00	1580.00	20.00	363.00	363.00	0.00	363.00	363.00	0.00	363.00	363.00	0.00	0.00	0.00	0.00
15	Nutrition	5000.00	5000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	14641.00	14641.00	0.00	0.00	0.00	0.00
16	Mid-day Meals Programme	20000.00	20000.00	0.00	9700.00	9700.00	0.00	9700.00	9700.00	0.00	8457.50	8457.50	0.00	0.00	0.00	0.00
	Sub-Total (5 to 16)	191740.00	179342.50	12397.50	59177.00	59041.05	135.95	59177.00	59041.05	135.95	79897.50	76210.02	3687.48	26363.50	26359.50	4.00
	Total (X)	225540.00	202020.00	23520.00	65382.00	64488.46	893.54	65382.00	64488.46	893.54	86846.50	82139.21	4707.29	28535.21	27942.10	593.11
XI	GENERAL SERVICES															
1	Other Administrative Services (Training of Development Personnel)	1000.00	890.00	110.00	68.00	68.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	44.00	44.00	0.00
	Total (XI)	1000.00	890.00	110.00	68.00	68.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	44.00	44.00	0.00
	GRAND TOTAL	1150000.00	1117504.28	32495.72	224000.00	221134.72	2865.28	224000.00	221134.72	2865.28	261000.00	245142.20	15857.80	157030.94	153451.97	3578.97

ANNEURE IA
DRAFT ANNUAL PLAN 1995-96
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs in lakhs)

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	AGRICULTURE & ALLIED SERVICES															
1	CROP HUSBANDRY															
1	Direction and Administration	600.00	600.00	0.00	79.52	74.52	5.00	79.52	74.52	5.00	54.25	44.25	10.00	25.00	25.00	0.00
2	Multiplication and Distribution of Seeds	699.95	699.95	0.00	131.44	131.44	0.00	131.44	131.44	0.00	144.25	124.25	20.00	0.00	0.00	0.00
3	Manures and Fertilisers	1061.00	1061.00	0.00	132.09	132.09	0.00	132.09	132.09	0.00	130.51	128.51	2.00	20.00	20.00	0.00
4	Plant Protection	615.00	615.00	0.00	109.95	109.95	0.00	109.95	109.95	0.00	81.75	81.75	0.00	14.00	14.00	0.00
5	Commercial Crops	1610.00	1610.00	0.00	431.33	421.33	10.00	431.33	421.33	10.00	438.02	428.02	10.00	0.00	0.00	0.00
6	Horticulture	2700.00	1645.20	1054.80	495.00	376.30	118.70	495.00	376.30	118.70	605.00	435.00	170.00	10.00	10.00	0.00
7	Extension and Farmer's Training	3645.00	3645.00	0.00	556.35	546.35	10.00	556.35	546.35	10.00	594.60	534.40	60.20	115.00	115.00	0.00
8	Agricultural Engineering	1501.50	1501.50	0.00	524.21	524.21	0.00	524.21	524.21	0.00	2223.00	2223.00	0.00	0.00	0.00	0.00
9	Crop Insurance	50.05	50.05	0.00	6.61	6.61	0.00	6.61	6.61	0.00	7.27	7.27	0.00	0.00	0.00	0.00
10	Agricultural Economics and Statistics	200.00	200.00	0.00	28.50	28.50	0.00	28.50	28.50	0.00	31.35	31.35	0.00	0.00	0.00	0.00
11	Dry Farming	242.50	242.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Others	75.00	75.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
13	Border Area Development	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	SUB - TOTAL 1 TO 12	13000.00	11945.20	1054.80	2510.00	2366.30	143.70	2510.00	2366.30	143.70	4325.00	4052.80	272.20	184.00	184.00	0.00
14	Nucleus Budget	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
15	Project for Small and Marginal Farmers	2950.00	2950.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
16	Special Foodgrains Programme	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB - TOTAL : CROP HUSBANDRY	16300.00	15245.20	1054.80	2920.00	2776.30	143.70	2920.00	2776.30	143.70	4735.00	4462.80	272.20	184.00	184.00	0.00
2	SOIL & WATER CONSERVATION															
1	Soil Conservation	4790.00	4790.00	0.00	930.00	914.00	16.00	930.00	914.00	16.00	2193.00	2193.00	0.00	0.00	0.00	0.00
2	Other Programmes	210.00	210.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	0.00	0.00	0.00
	SUB-TOTAL:SOIL & WATER CONSERVATION	5000.00	5000.00	0.00	962.00	946.00	16.00	962.00	946.00	16.00	2225.00	2225.00	0.00	0.00	0.00	0.00
3	ANIMAL HUSBANDRY															
1	Direction and Administration	97.00	97.00	0.00	16.61	16.61	0.00	16.61	16.61	0.00	22.61	22.61	0.00	0.00	0.00	0.00
2	Extension and Training	30.00	30.00	0.00	4.50	4.50	0.00	4.50	4.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
3	Veterinary Services & Animal Health	1258.00	1258.00	0.00	215.38	207.79	7.59	215.38	207.79	7.59	211.88	206.08	5.80	6.71	6.71	0.00
4	Administrative Investigation and Statistics	83.00	83.00	0.00	20.50	20.50	0.00	20.50	20.50	0.00	19.50	19.50	0.00	0.00	0.00	0.00
5	Cattle and Buffalo Development	954.00	954.00	0.00	153.85	128.85	25.00	153.85	128.85	25.00	156.15	121.15	35.00	3.34	3.34	0.00
6	Poultry Development	199.00	199.00	0.00	53.35	45.35	8.00	53.35	45.35	8.00	52.55	50.85	1.70	9.20	7.50	1.70
7	Sheep and Wool Development	95.00	95.00	0.00	19.70	19.70	0.00	19.70	19.70	0.00	22.20	19.70	2.50	0.00	0.00	0.00
8	Other Livestock Development	94.00	94.00	0.00	15.55	15.55	0.00	15.55	15.55	0.00	14.55	14.25	0.30	4.50	4.50	0.00
9	Fodder & Feed Development	150.00	150.00	0.00	30.56	24.56	6.00	30.56	24.56	6.00	29.56	29.56	0.00	2.00	2.00	0.00
10	Other Expenditure(Nucleus Budget)	110.00	110.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
11	Border Area Development	0.00	0.00	0.00	55.00	13.00	42.00	55.00	13.00	42.00	55.00	27.00	28.00	26.00	1.00	25.00
	SUB - TOTAL : ANIMAL HUSBANDRY	3070.00	3070.00	0.00	610.00	521.41	88.59	610.00	521.41	88.59	610.00	536.70	73.30	51.75	25.05	26.70
4	DAIRY DEVELOPMENT															
1	Direction and Administration	70.00	70.00	0.00	9.40	9.40	0.00	9.40	9.40	0.00	9.40	9.40	0.00	0.00	0.00	0.00
2	Cattle-cum-Dairy Development Project	135.00	135.00	0.00	40.60	40.60	0.00	40.60	40.60	0.00	40.60	30.25	10.35	0.00	0.00	0.00
3	Border Area Development	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	25.00	25.00	11.00	11.00	0.00
4	Nucleus Budget	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	SUB - TOTAL : DAIRY DEVELOPMENT	230.00	230.00	0.00	105.00	55.00	50.00	105.00	55.00	50.00	105.00	69.65	35.35	11.00	11.00	0.00

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96				
					BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT	
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
5	FISHERIES														
1	Direction and Administration	28.00	18.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Inland Fisheries	1001.00	956.00	45.00	181.32	181.32	0.00	181.32	181.32	0.00	195.75	195.75	0.00	0.00	0.00
2	Brackish Water Fisheries (Fish Farms)	415.00	415.00	0.00	33.72	33.72	0.00	33.72	33.72	0.00	25.00	25.00	0.00	0.00	0.00
3	Marine Fisheries	890.00	890.00	0.00	197.65	197.65	0.00	197.65	197.65	0.00	398.50	398.50	0.00	281.00	281.00
4	Processing, Preservation & Marketing	255.00	255.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00
5	Extension, Research Education & Trg.	20.00	20.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00
6	Fisheries Co-operatives	256.00	231.00	25.00	39.31	39.31	0.00	39.31	39.31	0.00	35.75	35.75	0.00	26.20	26.20
7	Assistance to Public Sector & Other Undertakings	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Other Expenditure	158.00	158.00	0.00	43.00	43.00	0.00	43.00	43.00	0.00	35.00	35.00	0.00	15.00	15.00
9	Tribal Welfare Schemes	647.00	473.00	174.00	89.00	89.00	0.00	89.00	89.00	0.00	89.00	89.00	0.00	0.30	0.30
10	Poverty Alleviation Programme	0.00	0.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00	16.50	16.50	0.00	0.00	0.00
11	Border Area Development	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	0.00	0.00
	SUB - TOTAL : FISHERIES	3700.00	3446.00	254.00	638.50	638.50	0.00	638.50	638.50	0.00	838.50	838.50	0.00	322.50	322.50
6	FORESTRY & WILDLIFE														
1	Direction and Administration	785.00	785.00	0.00	110.15	110.15	0.00	110.15	110.15	0.00	112.65	112.65	0.00	0.00	0.00
2	Survey & Utilisation of Forest Resources	45.00	45.00	0.00	11.15	11.15	0.00	11.15	11.15	0.00	11.15	11.15	0.00	0.00	0.00
3	Statistics	40.00	40.00	0.00	3.07	3.07	0.00	3.07	3.07	0.00	3.07	3.07	0.00	0.00	0.00
4	Communication & Buildings	277.00	277.00	0.00	28.26	28.26	0.00	28.26	28.26	0.00	28.26	28.26	0.00	20.40	20.40
5	Assistance to Public sector and other undertaking-Contribution to G.S.F.D.C.	63.00	63.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Forest Conservation & Development	5110.00	4905.00	205.00	785.72	726.36	59.36	785.72	726.36	59.36	843.46	778.23	65.23	843.46	778.23
7	Social and Farm Forestry (Extension)	17250.00	16250.00	1000.00	3351.17	3215.38	135.79	3351.17	3215.38	135.79	3340.45	3206.02	134.43	3337.40	3202.97
8	Forest Produce (Plantation Schemes)	4020.00	4020.00	0.00	668.07	668.07	0.00	668.07	668.07	0.00	581.91	581.91	0.00	435.51	435.51
9	Extension & Training (Education)	100.00	100.00	0.00	15.54	15.54	0.00	15.54	15.54	0.00	15.54	15.54	0.00	0.00	0.00
10	Management of Zamindari	85.00	85.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00
11	Other Expenditure	785.00	785.00	0.00	115.80	115.80	0.00	115.80	115.80	0.00	128.80	128.80	0.00	0.00	0.00
12	Forest Research	125.00	125.00	0.00	24.99	24.99	0.00	24.99	24.99	0.00	24.99	24.99	0.00	0.00	0.00
13	Wildlife Preservation	1300.00	1300.00	0.00	152.43	152.43	0.00	152.43	152.43	0.00	201.75	201.75	0.00	0.00	0.00
14	Secretariate Economic Service	15.00	15.00	0.00	2.65	2.65	0.00	2.65	2.65	0.00	2.97	2.97	0.00	0.00	0.00
15	Compensatory Afforestation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	890.00	866.00	
16	Border Area Development	0.00	0.00	0.00	217.00	0.00	217.00	217.00	0.00	217.00	217.00	217.00	0.00	217.00	217.00
	SUB - TOTAL : FORESTRY & WILDLIFE	30000.00	28795.00	1205.00	5517.00	5104.85	412.15	5517.00	5104.85	412.15	6407.00	5317.34	1089.66	5724.77	4659.11
7	STORAGE, WAREHOUSING & MARKETING														
1	Marketing	366.50	366.50	0.00	49.00	49.00	0.00	49.00	49.00	0.00	49.00	49.00	0.00	38.00	38.00
2	Storage & Warehousing	13.50	13.50	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
3	Nucleus Budget	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL: STORAGE, WAREHOUSING & MARKETING	400.00	400.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	44.00	44.00
8	AGRICULTURAL RESEARCH & EDUCATION														
1	Research	2499.00	2499.00	0.00	607.71	607.71	0.00	607.71	607.71	0.00	607.71	607.71	0.00	132.91	132.91
2	Education	1631.00	1631.00	0.00	220.50	220.50	0.00	220.50	220.50	0.00	220.50	220.50	0.00	43.50	43.50
3	Extension Education	370.00	370.00	0.00	44.79	44.79	0.00	44.79	44.79	0.00	44.79	44.79	0.00	12.50	12.50
	SUB TOTAL: AGRICULTURAL RESEARCH & EDUCATION	4500.00	4500.00	0.00	873.00	873.00	0.00	873.00	873.00	0.00	873.00	873.00	0.00	188.91	188.91

(Rs in lakhs)

MINOR HEADS OF DEVELOPMENT		EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
					BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS															
1	Investment in Agricultural Financial Institutions	1800.00	1800.00	0.00	711.00	711.00	0.00	711.00	711.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
	SUB TOTAL : INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS	1800.00	1800.00	0.00	711.00	711.00	0.00	711.00	711.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
10	CO-OPERATION															
1	Direction & Administration	320.00	320.00	0.00	60.04	60.04	0.00	60.04	60.04	0.00	65.90	65.90	0.00	0.00	0.00	0.00
2	Credit Co-Operatives	2253.00	2253.00	0.00	322.32	322.32	0.00	322.32	322.32	0.00	394.00	394.00	0.00	253.20	253.20	0.00
3	Labour Co-Operatives	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Warehousing & Marketing Co-operatives	527.00	527.00	0.00	103.86	103.86	0.00	103.86	103.86	0.00	17.20	17.20	0.00	0.00	0.00	0.00
5	Processing Co-operatives	660.00	660.00	0.00	61.58	61.58	0.00	61.58	61.58	0.00	69.20	69.20	0.00	69.20	69.20	0.00
6	Co-operative Sugar Factories	4000.00	4000.00	0.00	285.00	285.00	0.00	285.00	285.00	0.00	546.00	546.00	0.00	544.00	544.00	0.00
7	Consumer's Co-Operatives	80.00	80.00	0.00	15.20	15.20	0.00	15.20	15.20	0.00	16.70	16.70	0.00	10.90	10.90	0.00
8	Co-operative Training & Education	105.00	105.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
9	Nucleus Budget	250.00	250.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
10	Border Area Development	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	SUB-TOTAL: CO-OPERATION	8200.00	8200.00	0.00	939.00	939.00	0.00	939.00	939.00	0.00	1200.00	1200.00	0.00	877.30	877.30	0.00
	TOTAL : I : AGRICULTURE AND ALLIED SERVICES	73200.00	70686.20	2513.80	13330.50	12620.06	710.44	13330.50	12620.06	710.44	17948.50	16477.99	1470.51	8304.23	7211.87	1092.36
11	RURAL DEVELOPMENT															
	SPECIAL PROGRAMME FOR RURAL DEVEP.															
1	Integrated Rural Development Programme	9540.00	9540.00	0.00	1581.68	1581.68	0.00	1561.68	1581.68	0.00	1581.68	1581.68	0.00	0.00	0.00	0.00
2	Training of Rural Youth for self employment	1060.00	1060.00	0.00	157.24	157.24	0.00	157.24	157.24	0.00	157.24	157.24	0.00	0.00	0.00	0.00
3	Drought Prone Areas Programme	1865.00	1865.00	0.00	559.50	559.50	0.00	559.50	559.50	0.00	1859.50	1859.50	0.00	0.00	0.00	0.00
4	Integrated Rural Energy Programme	350.00	350.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Scheme for Strengthening Special Programme Organisation	3500.00	3500.00	0.00	662.00	662.00	0.00	662.00	662.00	0.00	662.00	662.00	0.00	0.00	0.00	0.00
6	Strengthening Training Facilities for Rural Development	50.00	50.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
7	Development of Women & Children in Rural Areas	150.00	150.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	0.00	0.00	0.00
8	Regional Rural Banks	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
9	Construction of wells for SF/Mf	1555.00	1555.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Assistance to GSRDC	40.00	40.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
11	Jawahar Rojgar Yojana/NREP	10260.00	10260.00	0.00	2391.11	2391.11	0.00	2391.11	2391.11	0.00	3209.11	3209.11	0.00	0.00	0.00	0.00
12	Special Employment Generation Programme	10000.00	10000.00	0.00	1714.47	1714.47	0.00	1714.47	1714.47	0.00	816.97	816.97	0.00	0.00	0.00	0.00
13	Poverty Alleviation Programme	0.00	0.00	0.00	123.50	123.50	0.00	123.50	123.50	0.00	123.50	123.50	0.00	0.00	0.00	0.00
14	Gokul Gram Yojana (GGY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7200.00	0.00	7200.00	0.00	0.00	0.00
	SUB TOTAL: SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	38470.00	38470.00	0.00	7441.50	7441.50	0.00	7441.50	7441.50	0.00	15675.00	8475.00	7200.00	0.00	0.00	0.00
12	LAND REFORMS															
1	Consolidation of Holdings	75.00	75.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00	108.25	108.25	0.00	0.00	0.00	0.00
2	Financial Assistance to the Assignees of Surplus Land under G.U.L.C. Act, 1972	60.00	60.00	0.00	12.80	12.80	0.00	12.80	12.80	0.00	11.80	11.80	0.00	0.00	0.00	0.00
3	Strengthening of Revenue Administration an updating of land records	772.00	772.00	0.00	152.70	152.70	0.00	152.70	152.70	0.00	131.20	131.20	0.00	0.00	0.00	0.00
4	Others	1093.00	1093.00	0.00	39.50	39.50	0.00	39.50	39.50	0.00	48.75	48.75	0.00	48.75	48.75	0.00
	SUB-TOTAL: LAND REFORMS	2000.00	2000.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	48.75	48.75	0.00

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SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	COMMUNITY DEVELOPMENT & PANCHAYATS															
1	Strengthening of Establishment under Development Commissioner	30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
2	Survey & Studies	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
3	Training, Education & Research	45.00	45.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
4	Strengthening of the Administrative Structure of Taluka Panchayats	55.00	55.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
5	Assistance for the Development of Infrastructure in areas under Gram Panchayats	375.00	375.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
6	Integrated Village Environmental Improvement Programme (IVEIP)	500.00	500.00	0.00	123.00	123.00	0.00	123.00	123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GGy																Merged with
7	Sarvodaya Yojana	800.00	800.00	0.00	176.00	176.00	0.00	176.00	176.00	0.00	210.00	210.00	0.00	0.00	0.00	0.00
8	Conversion of dry latrins in to water sealed	40.00	40.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Grant in aid to Gram/Nagar Panchayat for construction of Panchayat Ghar and Quarter for Talati cum Mantri.	150.00	0.00	150.00	45.50	45.50	0.00	45.50	45.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Border Area Development	0.00	0.00	0.00	54.00	54.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Panchayat Finance Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
	SUB-TOTAL: COMMUNITY DEVELOPMENT & PANCHAYATS	2000.00	1850.00	150.00	454.00	454.00	0.00	454.00	454.00	0.00	742.50	242.50	500.00	0.00	0.00	0.00
	TOTAL: II: RURAL DEVELOPMENT	42470.00	42320.00	150.00	8195.50	8195.50	0.00	8195.50	8195.50	0.00	16717.50	9017.50	7700.00	48.75	48.75	0.00
III	IRRIGATION AND FLOOD CONTROL WATER DEVELOPMENT (IRRIGATION)															
1	Sardar Sarovar Project	290000.00	290000.00	0.00	31395.00	31395.00	0.00	31395.00	31395.00	0.00	31395.00	31395.00	0.00	31395.00	31395.00	0.00
2	Multi-purpose Irrigation Projects	4385.00	4385.00	0.00	2078.00	2078.00	0.00	2078.00	2078.00	0.00	2277.00	2277.00	0.00	2277.00	2277.00	0.00
3	Major Irrigation Projects	8178.00	8178.00	0.00	3500.00	3500.00	0.00	3500.00	3500.00	0.00	3055.00	3055.00	0.00	3055.00	3055.00	0.00
4	Medium Irrigation Projects	22945.00	22945.00	0.00	6015.00	6015.00	0.00	6015.00	6015.00	0.00	4466.00	4466.00	0.00	4466.00	4466.00	0.00
5	Drainage	1500.00	1500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	200.00	200.00	0.00
6	Modernisation of Canals	4092.00	4092.00	0.00	2300.00	2300.00	0.00	2300.00	2300.00	0.00	2860.00	2860.00	0.00	2560.00	2560.00	0.00
7	Flood Control & Anti-sea Erosion Works	1000.00	1000.00	0.00	160.00	140.00	20.00	160.00	140.00	20.00	160.00	140.00	20.00	50.00	40.00	10.00
8	Other Programme	11500.00	11500.00	0.00	2810.00	2810.00	0.00	2810.00	2810.00	0.00	3982.00	3782.00	200.00	4132.00	3932.00	200.00
9	Khar land Works (AC & RDD Programme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00
	SUB-TOTAL: WATER DEVELOPMENT	343600.00	343600.00	0.00	48758.00	48738.00	20.00	48758.00	48738.00	20.00	48758.00	48538.00	220.00	48135.00	47925.00	210.00
15	MINOR IRRIGATION	24000.00	23300.00	700.00	10000.00	9000.00	1000.00	10000.00	9000.00	1000.00	10000.00	9350.00	650.00	9800.00	9150.00	650.00
16	COMMAND AREA DEVELOPMENT	8000.00	8000.00	0.00	925.00	925.00	0.00	925.00	925.00	0.00	925.00	925.00	0.00	0.00	0.00	0.00
	TOTAL: III: IRRIGATION AND FLOOD CONTROL	375600.00	374900.00	700.00	59683.00	58663.00	1020.00	59683.00	58663.00	1020.00	59683.00	58813.00	870.00	57935.00	57075.00	860.00
IV	ENERGY POWER DEVELOPMENT															
1	Hydel Generation	37375.00	37375.00	0.00	9528.00	9528.00	0.00	9528.00	9528.00	0.00	7240.00	7240.00	0.00	7240.00	7240.00	0.00
2	Thermal Power Generation including Gas Power Generation	93089.00	93089.00	0.00	9244.00	9244.00	0.00	9244.00	9244.00	0.00	10950.00	10950.00	0.00	10950.00	10950.00	0.00
3	Transmission & Distribution	113419.00	113419.00	0.00	25504.00	25504.00	0.00	25504.00	25504.00	0.00	28036.00	28036.00	0.00	28036.00	28036.00	0.00
4	Rural Electrification	18000.00	18000.00	0.00	4950.00	4950.00	0.00	4950.00	4950.00	0.00	4000.00	3000.00	1000.00	4000.00	3000.00	1000.00
5	Others	617.00	617.00	0.00	97.00	97.00	0.00	97.00	97.00	0.00	97.00	97.00	0.00	80.00	80.00	0.00
	SUB-TOTAL-POWER DEVELOPMENT	262500.00	262500.00	0.00	49323.00	49323.00	0.00	49323.00	49323.00	0.00	50323.00	49323.00	1000.00	50306.00	49306.00	1000.00

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Non-Conventional Sources of Energy including Biogas	5000.00	5000.00	0.00	567.00	567.00	0.00	567.00	567.00	0.00	567.00	567.00	0.00	567.00	567.00	0.00
	TOTAL : IV : ENERGY	267500.00	267500.00	0.00	49890.00	49890.00	0.00	49890.00	49890.00	0.00	50890.00	49890.00	1000.00	50873.00	49873.00	1000.00
18	INDUSTRIES AND MINERALS															
(1)	General Industries															
1	Direction & Administration	20.00	20.00	0.00	3.90	3.90	0.00	3.90	3.90	0.00	5.80	5.80	0.00	0.00	0.00	0.00
2	Industrial Education, Research and Training	1015.00	1015.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	260.00	260.00	0.00	0.00	0.00	0.00
3	Other Expenditure	956.00	956.00	0.00	190.10	190.10	0.00	190.10	190.10	0.00	311.20	311.20	0.00	105.00	105.00	0.00
	SUB TOTAL (1)	1991.00	1991.00	0.00	354.00	354.00	0.00	354.00	354.00	0.00	577.00	577.00	0.00	105.00	105.00	0.00
(2)	Large & Medium Industries															
1	Petrochemical and Fertilizers Industries	30.00	30.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
2	Tele Communications and Electronics Industries	500.00	500.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
3	Consumers Industries	6525.00	6525.00	0.00	2190.00	2190.00	0.00	2190.00	2190.00	0.00	2190.00	2190.00	0.00	2170.00	2170.00	0.00
4	Industrial Financial Institutions	8659.00	8659.00	0.00	521.00	521.00	0.00	521.00	521.00	0.00	329.00	329.00	0.00	328.00	328.00	0.00
5	Other Expenditure	1795.00	1795.00	0.00	230.00	230.00	0.00	230.00	230.00	0.00	227.00	227.00	0.00	0.00	0.00	0.00
	SUB TOTAL (2)	17509.00	17509.00	0.00	3156.00	3156.00	0.00	3156.00	3156.00	0.00	2961.00	2961.00	0.00	2713.00	2713.00	0.00
	Sub-Total Large & Medium Industries	19500.00	19500.00	0.00	3510.00	3510.00	0.00	3510.00	3510.00	0.00	3538.00	3538.00	0.00	2818.00	2818.00	0.00
(3)	Village & Small Industries															
1	Small Industries	22242.00	22242.00	0.00	5205.00	5205.00	0.00	5205.00	5205.00	0.00	5124.50	5124.50	0.00	109.00	109.00	0.00
2	Village & Cottage Industries															
	(a) Direction & Administration	100.00	100.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	(b) Handloom Industries	2756.00	2756.00	0.00	426.00	426.00	0.00	426.00	426.00	0.00	426.00	426.00	0.00	137.00	137.00	0.00
	(c) Handicraft Industries	1380.00	1380.00	0.00	199.00	199.00	0.00	199.00	199.00	0.00	199.00	199.00	0.00	22.50	22.50	0.00
	(d) Powerlooms	400.00	400.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	(e) Cooperative Industries	700.00	700.00	0.00	115.00	115.00	0.00	115.00	115.00	0.00	115.00	115.00	0.00	52.00	52.00	0.00
	(f) Khadi Industries	7025.00	7025.00	0.00	1405.00	1405.00	0.00	1405.00	1405.00	0.00	1405.00	1405.00	0.00	55.00	55.00	0.00
	(g) Other Expenditure	8085.00	8085.00	0.00	1388.00	1388.00	0.00	1388.00	1388.00	0.00	1845.00	1845.00	0.00	195.00	195.00	0.00
	(h) Sericulture	612.00	612.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	4.50	4.50	0.00
3	Nucleus budget	200.00	200.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
4	Poverty Alleviation Programme	0.00	0.00	0.00	77.50	77.50	0.00	77.50	77.50	0.00	77.50	77.50	0.00	0.00	0.00	0.00
	Sub-Total Village & Cottage Industries	21258.00	21258.00	0.00	3682.50	3682.50	0.00	3682.50	3682.50	0.00	4137.50	4137.50	0.00	468.00	468.00	0.00
	Sub-Total(3)Village & Small Industries	43500.00	43500.00	0.00	8887.50	8887.50	0.00	8887.50	8887.50	0.00	9262.00	9262.00	0.00	577.00	577.00	0.00
(4)	Mining & Metallurgical Industries															
1	Mineral Exploration & Development	2000.00	2000.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	5.00	5.00	0.00
2	Loans to Mining & Mineral Industries	1700.00	1700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (4)	3700.00	3700.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	5.00	5.00	0.00
	TOTAL : V : INDUSTRIES & MINERALS	66700.00	66700.00	0.00	12597.50	12597.50	0.00	12597.50	12597.50	0.00	13000.00	13000.00	0.00	3400.00	3400.00	0.00
VI	TRANSPORT															
19	PORTS & LIGHT HOUSES & SHIPPING															
	Minor Ports															
1	Development of Minor Ports (including Coastal Zone Management)	4960.00	1900.00	3060.00	700.00	615.00	85.00	700.00	615.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Construction & Repairs	40.00	0.00	40.00	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	Dredging Surveying & Investigation	700.00	0.00	700.00	45.00	20.00	25.00	45.00	20.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Ferry Services	700.00	300.00	400.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	6400.00	2200.00	4200.00	790.00	655.00	135.00	790.00	655.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Light Houses & Light Ships Construction and Development of other Navigational Aids	100.00	0.00	100.00	10.00	5.00	5.00	10.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	100.00	0.00	100.00	10.00	5.00	5.00	10.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL- PORTS, LIGHT HOUSES AND SHIPPING	6500.00	2200.00	4300.00	800.00	660.00	140.00	800.00	660.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
20	ROADS & BRIDGES	35000.00	35000.00	0.00	8260.00	8260.00	0.00	8260.00	8260.00	0.00	9960.00	9960.00	0.00	6460.00	6460.00	0.00
	Border Area Development Programme	0.00	0.00	0.00	157.00	157.00	0.00	157.00	157.00	0.00	157.00	157.00	0.00	157.00	157.00	0.00
	Sub-Total	35000.00	35000.00	0.00	8417.00	8417.00	0.00	8417.00	8417.00	0.00	10117.00	10117.00	0.00	6617.00	6617.00	0.00
21	ROAD TRANSPORT	22500.00	22500.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
	TOTAL : VI : TRANSPORT	64000.00	59700.00	4300.00	10217.00	10077.00	140.00	10217.00	10077.00	140.00	11117.00	11117.00	0.00	7617.00	7617.00	0.00
VII	COMMUNICATIONS															
22	MODERNISATION OF WIRELESS NETWORK	900.00	900.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
	Border Area Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : VII : COMMUNICATIONS	900.00	900.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT															
23	SCIENCE AND TECHNOLOGY PROGRAMME	550.00	550.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	60.00	49.00	11.00	16.00	5.00	11.00
24	(1) ENVIRONMENT PROGRAMME	150.00	150.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	37.00	27.00	10.00	15.00	10.00	5.00
	(2) WATER POLLUTION CONTROL	800.00	560.00	240.00	53.00	53.00	0.00	53.00	53.00	0.00	66.00	38.00	28.00	46.50	30.00	16.50
	TOTAL : VIII : SCIENCE, TECHNOLOGY AND ENVIRONMENT	1500.00	1260.00	240.00	105.00	105.00	0.00	105.00	105.00	0.00	163.00	114.00	49.00	77.50	45.00	32.50
IX	GENERAL ECONOMIC SERVICES															
25	Secretariat Economic Service (PLANNING MACHINERY)															
1	Cartography Unit	7.00	7.00	0.00	1.45	1.45	0.00	1.45	1.45	0.00	1.60	1.60	0.00	0.00	0.00	0.00
2	Strengthening of Evaluation Machinery at State Level	10.00	0.00	10.00	1.95	1.95	0.00	1.95	1.95	0.00	2.35	2.35	0.00	0.00	0.00	0.00
3	Creation of Plan Studies	3.00	0.00	3.00	5.20	5.20	0.00	5.20	5.20	0.00	2.65	2.65	0.00	1.40	1.40	0.00
4	Creation of cell for Perspective Plan	0.00	0.00	0.00	8.90	8.90	0.00	8.90	8.90	0.00	10.90	10.90	0.00	1.30	1.30	0.00
	SUB TOTAL- SECRETARIAT ECONOMIC SERVICE	20.00	7.00	13.00	17.50	17.50	0.00	17.50	17.50	0.00	17.50	17.50	0.00	2.70	2.70	0.00
26	TOURISM	800.00	0.00	800.00	200.00	105.00	95.00	200.00	105.00	95.00	200.00	139.00	61.00	1.00	0.00	1.00
27	STATISTICS															
	State Statistical Bureau	370.00	221.08	148.92	70.00	63.70	6.30	70.00	63.70	6.30	70.00	70.00	0.00	20.55	20.55	0.00
28	CIVIL SUPPLY															
1	Consumer's Protection	150.00	150.00	0.00	30.50	30.50	0.00	30.50	30.50	0.00	65.50	65.50	0.00	0.00	0.00	0.00
2	Management Information System	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00

(Rs in lakhs)

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
					BUDGETTED OUTLAY		ANTICIPATED EXPENDITURE		PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT				
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
3	Poverty Alleviation Programme	0.00	0.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	SUB TOTAL- CIVIL SUPPLY	150.00	150.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00
	OTHER GENERAL ECONOMIC SERVICES															
29	DECENTRALISED DISTRICT PLANNING	30100.00	30100.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	0.00	0.00
30	WEIGHTS AND MEASURES	150.00	150.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	7.00	7.00	0.00
	SUB TOTAL- OTHER GENERAL ECONOMIC SERVICES	30250.00	30250.00	0.00	4034.00	4034.00	0.00	4034.00	4034.00	0.00	4034.00	4034.00	0.00	7.00	7.00	0.00
	TOTAL :IX: GENERAL ECONOMIC SERVICES	31590.00	30628.08	961.92	4366.50	4265.20	101.30	4366.50	4265.20	101.30	4401.50	4340.50	61.00	31.25	30.25	1.00
X	SOCIAL SERVICES															
31	GENERAL EDUCATION															
1	Elementary Education(MNP)	14040.00	4250.00	9790.00	1450.61	774.00	676.61	1450.61	774.00	676.61	1450.61	783.00	667.61	343.61	0.00	343.61
2	Adult Education	2020.00	1947.00	73.00	377.99	377.99	0.00	377.99	377.99	0.00	395.49	255.49	140.00	140.00	0.00	140.00
3	Teachers Training	1260.00	1260.00	0.00	130.40	130.40	0.00	130.40	130.40	0.00	130.40	130.40	0.00	10.00	10.00	0.00
4	Non Formal Education	230.00	230.00	0.00	17.50	17.50	0.00	17.50	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Direction And Inspection	210.00	210.00	0.00	72.30	72.30	0.00	72.30	72.30	0.00	61.50	61.50	0.00	0.00	0.00	0.00
6	Secondary Education	2007.50	1997.50	10.00	458.05	458.05	0.00	458.05	458.05	0.00	502.60	502.60	0.00	65.00	65.00	0.00
7	Higher Secondary Education	393.50	340.50	53.00	102.00	102.00	0.00	102.00	102.00	0.00	103.90	103.90	0.00	0.00	0.00	0.00
8	University Education	1741.50	1201.50	540.00	309.65	309.65	0.00	309.65	309.65	0.00	309.00	309.00	0.00	40.00	40.00	0.00
9	Development of Languages	47.50	47.50	0.00	33.00	33.00	0.00	33.00	33.00	0.00	16.50	16.50	0.00	0.00	0.00	0.00
10	Development of N.C.C.	50.00	50.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	0.00	0.00	0.00
11	Swaraj Bhavan and Shahid Smarak	400.00	400.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
12	Nucleus Budget	300.00	300.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	0.00	0.00	0.00
13	Poverty Alleviation Programme	0.00	0.00	0.00	319.00	319.00	0.00	319.00	319.00	0.00	296.00	296.00	0.00	0.00	0.00	0.00
14	Border Area Development	0.00	0.00	0.00	116.00	116.00	0.00	116.00	116.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	SUB TOTAL	22700.00	12234.00	10466.00	3435.00	2758.39	676.61	3435.00	2758.39	676.61	3389.50	2581.89	807.61	598.61	115.00	483.61
15	Sports & Youth Services	600.00	370.00	230.00	178.00	116.72	61.28	178.00	116.72	61.28	230.00	169.50	60.50	101.10	82.10	19.00
	Border Area Development	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	0.00	30.00	30.00	0.00	30.00
	TOTAL	600.00	370.00	230.00	198.00	136.72	61.28	198.00	136.72	61.28	260.00	169.50	90.50	131.10	82.10	49.00
	Art & Culture															
16	Development of Libraries	360.00	360.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	8.00	8.00	0.00
17	Development of Archives	180.00	180.00	0.00	9.50	9.50	0.00	9.50	9.50	0.00	9.50	9.50	0.00	0.00	0.00	0.00
18	Sangeet Nritya Natya Akademi	500.00	173.50	326.50	60.00	46.80	13.20	60.00	46.80	13.20	99.50	45.80	53.70	31.00	30.50	0.50
19	Development of Archeology	60.00	60.00	0.00	4.50	4.50	0.00	4.50	4.50	0.00	44.50	39.50	5.00	5.00	0.00	5.00
20	Development of Museums	400.00	300.00	100.00	48.00	41.50	6.50	48.00	41.50	6.50	96.00	53.00	43.00	13.00	13.00	0.00
	SUB TOTAL	1500.00	1073.50	426.50	172.00	152.30	19.70	172.00	152.30	19.70	299.50	197.80	101.70	57.00	51.50	5.50
	SUB TOTAL- GENERAL EDUCATION	24800.00	13677.50	11122.50	3805.00	3047.41	757.59	3805.00	3047.41	757.59	3949.00	2949.19	999.81	786.71	248.60	538.11
32	TECHNICAL EDUCATION															
1	Direction & Administration	315.00	315.00	0.00	142.00	142.00	0.00	142.00	142.00	0.00	195.00	195.00	0.00	65.00	65.00	0.00
2	Technical High Schools	100.00	100.00	0.00	96.00	96.00	0.00	96.00	96.00	0.00	98.50	98.50	0.00	31.00	25.00	6.00
3	Polytechnics	5901.00	5901.00	0.00	1177.20	1177.20	0.00	1177.20	1177.20	0.00	1863.50	1863.50	0.00	844.00	824.00	20.00
4	Engineering/Technical Colleges	1000.00	1000.00	0.00	333.30	333.30	0.00	333.30	333.30	0.00	325.00	325.00	0.00	115.00	90.00	25.00
5	G.I.A to Engineering Colleges	70.00	70.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
6	Scholarship	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
7	Training	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
8	Other Expenditure	1324.00	1324.00	0.00	471.00	471.00	0.00	471.00	471.00	0.00	351.00	351.00	0.00	270.00	270.00	0.00

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SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96						
					BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT			
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
9	Students Amenities	10.00	10.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00
10	G.I.A to pvt. Ply. Inst.	40.00	40.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
11	Pharmacy Institutions	200.00	200.00	0.00	82.50	82.50	0.00	82.50	82.50	0.00	60.00	60.00	0.00	20.00	20.00	0.00	0.00
12	Development of Govt. Pharmacy Institution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Post Graduates Courses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	SUB TOTAL- TECHNICAL EDUCATION	9000.00	9000.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	3000.00	2980.00	20.00	1385.00	1334.00	51.00	
33	MEDICAL AND PUBLIC HEALTH																
1	Direction & Administration	22.00	22.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
2	Hospital & Dispensaries (Medical Relief)	1648.00	1488.00	160.00	344.45	344.45	0.00	344.45	344.45	0.00	470.00	470.00	0.00	23.00	23.00	0.00	0.00
3	Training Programme	73.00	73.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
4	Medical Education & Research	2700.00	2700.00	0.00	819.00	819.00	0.00	819.00	819.00	0.00	1850.00	1850.00	0.00	438.25	438.25	0.00	0.00
5	Indigenous System of Medicine																
	Ayurved & Homeopathy	1400.00	640.00	760.00	187.00	168.00	19.00	187.00	168.00	19.00	200.00	200.00	0.00	11.00	11.00	0.00	0.00
6	Employees State Insurance Scheme	56.00	56.00	0.00	7.55	7.55	0.00	7.55	7.55	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
7	Prevention & Control of Communicable Disease	4940.00	4930.00	10.00	1262.00	1262.00	0.00	1262.00	1262.00	0.00	1540.00	1540.00	0.00	53.30	53.30	0.00	0.00
8	Minimum Needs Programme	11786.50	11346.50	440.00	1659.00	1659.00	0.00	1659.00	1659.00	0.00	2160.00	2160.00	0.00	776.00	776.00	0.00	0.00
9	Drugs Control	625.00	207.00	418.00	75.00	75.00	0.00	75.00	75.00	0.00	85.00	42.62	42.38	2.00	0.00	2.00	0.00
10	Central Medical Stores Organisation																
	Buildings for Public Office & Godowns	91.25	91.25	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00
11	Family Welfare (State Programme)	647.25	0.00	647.25	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
12	Other Programme (including School Health Programme)	211.00	211.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	23.00	23.00	0.00	12.00	12.00	0.00	0.00
13	Poverty Alleviation Programme	0.00	0.00	0.00	121.00	121.00	0.00	121.00	121.00	0.00	121.00	121.00	0.00	0.00	0.00	0.00	0.00
14	Border Area Development	0.00	0.00	0.00	127.00	127.00	0.00	127.00	127.00	0.00	127.00	127.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL-MEDICAL & PUBLIC HEALTH	24200.00	21764.75	2435.25	4841.00	4822.00	19.00	4841.00	4822.00	19.00	6800.00	6757.62	42.38	1320.55	1318.55	2.00	
34	WATER SUPPLY AND SANITATION																
1	Survey & Investigation	100.00	100.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
2	Research & Development	200.00	200.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
3	Urban Sanitation	4000.00	4000.00	0.00	975.00	975.00	0.00	975.00	975.00	0.00	975.00	975.00	0.00	400.00	400.00	0.00	0.00
4	Rural Sanitation	1500.00	1500.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00
5	Urban Water Supply	4200.00	4200.00	0.00	750.00	750.00	0.00	750.00	750.00	0.00	750.00	750.00	0.00	250.00	250.00	0.00	0.00
6	Rural Water Supply (MNP)	31500.00	31500.00	0.00	6581.00	6581.00	0.00	6581.00	6581.00	0.00	6581.00	6581.00	0.00	6481.00	6481.00	0.00	0.00
	Rural Water Supply (NON MNP)	0.00	0.00	0.00	10050.00	10050.00	0.00	10050.00	10050.00	0.00	10050.00	10050.00	0.00	10050.00	10050.00	0.00	0.00
7	Construction of Buildings and Staff Quarters	600.00	600.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00
8	Poverty Alleviation Programme	0.00	0.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	450.00	450.00	0.00	0.00
9	Border Area Development	0.00	0.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00	150.00	150.00	0.00	0.00
	SUB TOTAL-WATER SUPPLY AND SANITATION	42100.00	42100.00	0.00	19556.00	19556.00	0.00	19556.00	19556.00	0.00	19556.00	19556.00	0.00	17881.00	17881.00	0.00	
35	HOUSING																
1	Urban Housing	5000.00	3400.00	1600.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	0.00
	Urban Housing (PAP)	0.00	0.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	0.00
2	Rural Housing																
	(a) Provision of House Sites to Landless Labourers	300.00	300.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
	(b) Assistance for construction of houses on plots allotted to Landless Labourers(MNP)	8724.00	8724.00	0.00	1650.00	1650.00	0.00	1650.00	1650.00	0.00	1714.00	1714.00	0.00	0.00	0.00	0.00	0.00
	(c) Other Prog. of Rural Housing	7976.00	7976.00	0.00	752.00	752.00	0.00	752.00	752.00	0.00	899.00	899.00	0.00	0.00	0.00	0.00	0.00
	(d) Poverty Alleviation Programme	0.00	0.00	0.00	559.00	559.00	0.00	559.00	559.00	0.00	570.00	570.00	0.00	0.00	0.00	0.00	0.00
	(e) Border Area Development	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Govt. Residential Quarters and Buildings	5000.00	5000.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	0.00
4	Police and Jail Housing	0.00	0.00	0.00	775.00	775.00	0.00	775.00	775.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	0.00

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	Infrastructure for Judiciary	0.00	0.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	1400.00	1400.00	0.00	1400.00	1400.00	0.00
	TOTAL- HOUSING	27000.00	25400.00	1600.00	5926.00	5826.00	100.00	5926.00	5826.00	100.00	7633.00	7633.00	0.00	4300.00	4300.00	0.00
36	URBAN DEVELOPMENT															
1	Town and Regional Planning	975.00	425.00	550.00	150.00	150.00	0.00	150.00	150.00	0.00	140.00	140.00	0.00	0.00	0.00	0.00
2	Urban Development Programme	1625.00	200.00	1425.00	575.00	575.00	0.00	575.00	575.00	0.00	726.00	726.00	0.00	0.00	0.00	0.00
3	Financial Assistance to local Bodies	8000.00	8000.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1370.00	1370.00	0.00	0.00	0.00	0.00
4	City survey (R.D.Prog.)	500.00	500.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	0.00	0.00	0.00
5	Environmental Improvement of Urban Slums (MNP)	2100.00	2100.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00
6	Other Schemes	4450.00	300.00	4150.00	1700.00	1700.00	0.00	1700.00	1700.00	0.00	114.00	114.00	0.00	0.00	0.00	0.00
7	New Schemes	1950.00	0.00	1950.00	1065.00	1055.00	10.00	1065.00	1055.00	10.00	2765.00	1860.00	905.00	0.00	0.00	0.00
	SUB TOTAL- URBAN DEVELOPMENT	19600.00	11525.00	8075.00	5057.00	5047.00	10.00	5057.00	5047.00	10.00	5757.00	4852.00	905.00	600.00	600.00	0.00
37	CAPITAL PROJECT	6000.00	6000.00	0.00	777.00	777.00	0.00	777.00	777.00	0.00	777.00	777.00	0.00	777.00	777.00	0.00
38	INFORMATION AND BROADCASTING	3500.00	3500.00	0.00	630.00	630.00	0.00	630.00	630.00	0.00	730.00	730.00	0.00	48.00	48.00	0.00
39 (A)	WELFARE OF SCs,STs AND OTHER BACKWARD CLASSES															
	Scheduled Castes															
1	Direction and Administration	340.00	340.00	0.00	58.00	58.00	0.00	58.00	58.00	0.00						
2	Education	5568.50	5568.50	0.00	1144.25	1144.25	0.00	1144.25	1144.25	0.00						
3	Economic Uplift	2682.50	2682.50	0.00	395.75	395.75	0.00	395.75	395.75	0.00						
4	Health, Housing & Other Schemes	2399.00	2399.00	0.00	542.00	542.00	0.00	542.00	542.00	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00						
	SUB TOTAL	10990.00	10990.00	0.00	2465.00	2465.00	0.00	2465.00	2465.00	0.00						
	Scheduled Tribes															
1	Direction and Administration	180.00	180.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00						
2	Education	1494.00	1494.00	0.00	249.00	249.00	0.00	249.00	249.00	0.00						
3	Economic Uplift	325.50	325.50	0.00	38.75	38.75	0.00	38.75	38.75	0.00						
4	Health, Housing & Other Schemes	500.50	500.50	0.00	101.25	101.25	0.00	101.25	101.25	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00						
	SUB TOTAL	2500.00	2500.00	0.00	501.00	501.00	0.00	501.00	501.00	0.00						
	Tribal Area Sub-Plan															
1	Direction & Administration	310.00	310.00	0.00	56.00	56.00	0.00	56.00	56.00	0.00						
2	Education	7331.00	7331.00	0.00	1477.75	1477.75	0.00	1477.75	1477.75	0.00						
3	Economic Uplift	1429.00	1429.00	0.00	276.50	276.50	0.00	276.50	276.50	0.00						
4	Health, Housing & Other Schemes	2030.00	2030.00	0.00	368.75	368.75	0.00	368.75	368.75	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	390.00	390.00	0.00	390.00	390.00	0.00						
	SUB TOTAL	11100.00	11100.00	0.00	2569.00	2569.00	0.00	2569.00	2569.00	0.00						
	Notified /Denotified Tribes															
1	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
2	Education	309.50	309.50	0.00	67.00	67.00	0.00	67.00	67.00	0.00						
3	Economic Uplift	50.50	50.50	0.00	8.00	8.00	0.00	8.00	8.00	0.00						
4	Health, Housing & Other Schemes	90.00	90.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	SUB TOTAL	450.00	450.00	0.00	87.00	87.00	0.00	87.00	87.00	0.00						

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
					TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
	Socially & Educationally Backward Classes															
1	Direction & Administration	335.00	335.00	0.00	68.50	68.50	0.00	68.50	68.50	0.00						
2	Education	5266.00	5226.00	40.00	1328.00	1326.00	2.00	1328.00	1326.00	2.00						
3	Economic Uplift	2372.00	2335.00	37.00	400.50	400.50	0.00	400.50	400.50	0.00						
4	Health, Housing & Other Schemes	1822.00	1802.00	20.00	341.00	341.00	0.00	341.00	341.00	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	425.00	425.00	0.00	425.00	425.00	0.00						
	SUB TOTAL	9795.00	9698.00	97.00	2563.00	2561.00	2.00	2563.00	2561.00	2.00						
	Economically Backward Classes															
1	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
2	Education	452.00	452.00	0.00	98.50	98.50	0.00	98.50	98.50	0.00						
3	Economic Uplift	92.00	92.00	0.00	17.80	17.80	0.00	17.80	17.80	0.00						
4	Health, Housing & Other Schemes	101.00	101.00	0.00	14.70	14.70	0.00	14.70	14.70	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00						
	SUB TOTAL	645.00	645.00	0.00	146.00	146.00	0.00	146.00	146.00	0.00						
	Minorities															
1	Direction & Administration	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00						
2	Education	239.00	239.00	0.00	44.40	44.40	0.00	44.40	44.40	0.00						
3	Economic Uplift	199.00	199.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00						
4	Health, Housing & Other Schemes	12.00	12.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00						
5	Poverty Alleviation Programme	0.00	0.00	0.00	141.00	141.00	0.00	141.00	141.00	0.00						
	SUB TOTAL	460.00	460.00	0.00	235.00	235.00	0.00	235.00	235.00	0.00						
	SUB TOTAL- WELFARE OF SCs, STs & OTHER BACKWARD CLASSES	35940.00	35843.00	97.00	8566.00	8564.00	2.00	8566.00	8564.00	2.00	12402.00	9661.90	2740.10	1003.45	1001.45	2.00
(B)	Administrative Machinery for TASP	400.00	400.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	80.00	80.00	0.00	15.00	15.00	0.00
		36340.00	36243.00	97.00	8626.00	8624.00	2.00	8626.00	8624.00	2.00	12482.00	9741.90	2740.10	1018.45	1016.45	2.00
40	LABOUR AND LABOUR WELFARE															
(a)	Training															
1	Industrial Training Institutions	4623.50	4623.50	0.00	954.90	954.90	0.00	954.90	954.90	0.00	919.60	919.60	0.00	306.50	306.50	0.00
2	Apprenticeship Training	61.00	61.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00	32.00	32.00	0.00	14.00	14.00	0.00
3	Other Programmes	295.50	295.50	0.00	19.20	19.20	0.00	19.20	19.20	0.00	47.50	47.50	0.00	0.00	0.00	0.00
(b)	Employment															
1	Employment Services	233.00	233.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00
(c)	Labour															
1	Industrial Relations	239.75	164.00	75.75	55.00	51.85	3.15	55.00	51.85	3.15	66.75	66.75	0.00	5.00	5.00	0.00
2	Working Conditions and Safety	133.00	51.50	81.50	18.75	16.95	1.80	18.75	16.95	1.80	23.20	23.20	0.00	0.00	0.00	0.00
3	General Labour Welfare	35.30	35.30	0.00	5.10	5.10	0.00	5.10	5.10	0.00	4.50	4.50	0.00	0.00	0.00	0.00
4	Social Security for Labour	612.00	612.00	0.00	105.50	105.50	0.00	105.50	105.50	0.00	102.10	102.10	0.00	0.00	0.00	0.00
5	Rehabilitation of Bonded Labour	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6	Other Expenditure	151.70	151.70	0.00	21.30	21.30	0.00	21.30	21.30	0.00	19.10	19.10	0.00	1.00	1.00	0.00
7	Research and Statistics	14.25	1.25	13.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
8	Poverty Alleviation Programme	0.00	0.00	0.00	1451.00	1451.00	0.00	1451.00	1451.00	0.00	1451.00	1451.00	0.00	92.00	92.00	0.00
	SUB TOTAL- LABOUR AND LABOUR WELFARE	6400.00	6229.75	170.25	2701.00	2696.05	4.95	2701.00	2696.05	4.95	2701.00	2701.00	0.00	418.50	418.50	0.00
41	SOCIAL WELFARE															
1	Direction and Administration	43.00	43.00	0.00	8.50	8.50	0.00	8.50	8.50	0.00	8.50	8.50	0.00	0.00	0.00	0.00
2	Child Welfare	115.00	95.00	20.00	21.25	21.25	0.00	21.25	21.25	0.00	21.25	21.25	0.00	0.00	0.00	0.00

SR. NO.	MINOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
					BUDGETTED OUTLAY			ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT		
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
3	Women Welfare	101.00	101.00	0.00	33.75	33.75	0.00	33.75	33.75	0.00	33.75	33.75	0.00	0.00	0.00	0.00
4	Education & Welfare of Physically Handicapped	320.00	320.00	0.00	69.50	69.50	0.00	69.50	69.50	0.00	69.50	69.50	0.00	0.00	0.00	0.00
5	Correctional Service	65.00	65.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00
6	Welfare of Poor & Destitutes	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
7	Grant to Vol. Organisations	50.00	50.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
8	Other Schemes of Social Defence	194.00	194.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00
9	Prohibition	95.00	95.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
10	Women & Child Development	592.00	592.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	SUB TOTAL- SOCIAL WELFARE	1600.00	1580.00	20.00	363.00	363.00	0.00	363.00	363.00	0.00	363.00	363.00	0.00	0.00	0.00	0.00
42	NUTRITION															
	Special Nutrition Programme & Integrated Child Development Scheme	5000.00	5000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	14641.00	14641.00	0.00	0.00	0.00	0.00
43	MID DAY MEALS PROGRAMME															
	State Programme Outside MNP	20000.00	20000.00	0.00	9700.00	9700.00	0.00	9700.00	9700.00	0.00	8457.50	8457.50	0.00	0.00	0.00	0.00
	TOTAL : X : SOCIAL SERVICES	225540.00	202020.00	23520.00	65382.00	64488.46	893.54	65382.00	64488.46	893.54	86846.50	82139.21	4707.29	28535.21	27942.10	593.11
XI	GENERAL SERVICES															
44	TRAINING OF DEVELOPMENT PERSONNEL	1000.00	890.00	110.00	68.00	68.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	44.00	44.00	0.00
	TOTAL - XI - GENERAL SERVICES	1000.00	890.00	110.00	68.00	68.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	44.00	44.00	0.00
	GRAND TOTAL :	1150000.00	1117504.28	32495.72	224000.00	221134.72	2865.28	224000.00	221134.72	2865.28	261000.00	245142.20	15857.80	157030.94	153451.97	3578.97

ANNEURE IB
DRAFT ANNUAL PLAN 1995-96
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(UNDER MINIMUM NEEDS PROGRAMMES)

(Rs in lakhs)

SR. NO.	MAJOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	BUDGETTED OUTLAY		ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT					
			CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	FOREST															
FST-17	Firewood/Forest Produce															
	Resources Plantation	1000.00	0.00	1000.00	135.79	0.00	135.79	135.79	0.00	135.79	134.43	0.00	134.43	134.43	0.00	134.43
FST-19	Area oriented scheme for fuelwood & fodder project	1540.00	1540.00	0.00	210.45	210.45	0.00	210.45	210.45	0.00	226.48	226.48	0.00	226.48	226.48	0.00
	TOTAL-FOREST & ENVI.DEPT.	2540.00	1540.00	1000.00	346.24	210.45	135.79	346.24	210.45	135.79	360.91	226.48	134.43	360.91	226.48	134.43
	ENERGY															
PWR-	Improved Culas (P & RHD.)	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	TOTAL : ENERGY	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	ROADS AND BRIDGES															
	Rural Roads	3500.00	3500.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	0.00	0.00	0.00
	TOTAL-ROADS & BUILDING DEPT.	3500.00	3500.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	0.00	0.00	0.00
	GENERAL EDUCATION															
	I. Elementary Education :															
EDN-1	Additional teachers for additional enrolment in primary schools	6155.00	0.00	6155.00	277.11	0.00	277.11	277.11	0.00	277.11	324.00	0.00	324.00	0.00	0.00	0.00
EDN-2	Construction of class rooms	3600.00	0.00	3600.00	390.00	0.00	390.00	390.00	0.00	390.00	343.61	0.00	343.61	343.61	0.00	343.61
EDN-3	Opening of New primary schools at Capital Town	2.00	2.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
EDN-4	G.I.A. to schools for improvement of physical facilities	460.00	460.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
EDN-5	Supply of free schools text books	3500.00	3500.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	0.00	0.00	0.00
EDN-6	Financial assistance to talented girls from SC/ST/OBC community	288.00	288.00	0.00	57.60	57.60	0.00	57.60	57.60	0.00	57.60	57.60	0.00	0.00	0.00	0.00
EDN-7	Strengthening existing machinery at State and District level	35.00	0.00	35.00	8.50	4.00	4.50	8.50	4.00	4.50	8.00	8.00	0.00	0.00	0.00	0.00
EDN-7A	Students safety fund	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00
	TOTAL I	14040.00	4250.00	9790.00	1450.61	774.00	676.61	1450.61	774.00	676.61	1450.61	783.00	667.61	343.61	0.00	343.61

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(Rs in lakhs)

SR. NO.	MAJOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	BUDGETTED OUTLAY		ANTICIPATED EXPENDITURE		PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT			
						CONTINUING SCHEMES	NEW SCHEMES	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	II. Adult Education :															
	A. Adult Education(Age group 15-35)															
EDN-9	State Adult Education programme															
	SAEP	1125.00	1125.00	0.00	319.99	319.99	0.00	319.99	319.99	0.00	226.00	226.00	0.00	0.00	0.00	0.00
EDN-10	Jan Shikashan Niliyam Centre	245.00	245.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
EDN-11	Incentive grants to Voluntary organisations	25.00	25.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
EDN-12	Publicity	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.25	5.25	0.00	0.00	0.00	0.00
EDN-13	Administrative set up and the purchase of jeep	25.00	25.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.24	0.24	0.00	0.00	0.00	0.00
EDN-14	Prize scheme for cent per cent liter y village	502.00	502.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN-15	Adult School to be opened for Illiterate Adult age group 15-35	73.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN-	To open to learning centre for neo-illiterate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	140.00	140.00	0.00	140.00
	SUB-TOTAL : A	2020.00	1947.00	73.00	377.99	377.99	0.00	377.99	377.99	0.00	395.49	255.49	140.00	140.00	0.00	140.00
	B Non-formal Education															
EDN-16	Non-formal Education age group & Training and learning material for NFE	230.00	230.00	0.00	17.50	17.50	0.00	17.50	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL: B	230.00	230.00	0.00	17.50	17.50	0.00	17.50	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL-Adult Education :	2250.00	2177.00	73.00	395.49	395.49	0.00	395.49	395.49	0.00	395.49	255.49	140.00	140.00	0.00	140.00
	TOTAL GENERAL EDUCATION	16290.00	6427.00	9863.00	1846.10	1169.49	676.61	1846.10	1169.49	676.61	1846.10	1038.49	807.61	483.61	0.00	483.61
	MID DAY MEALS															
MDM-1	MID DAY MEALS	20000.00	20000.00	0.00	9700.00	9700.00	0.00	9700.00	9700.00	0.00	8457.50	8457.50	0.00	0.00	0.00	0.00
	TOTAL- MID DAY MEALS	20000.00	20000.00	0.00	9700.00	9700.00	0.00	9700.00	9700.00	0.00	8457.50	8457.50	0.00	0.00	0.00	0.00
	TOTAL- EDUCATION DEPARTMENT	36290.00	26427.00	9863.00	11546.10	10869.49	676.61	11546.10	10869.49	676.61	10303.60	9495.99	807.61	483.61	0.00	483.61

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SR. NO.	MAJOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	BUDGETTED OUTLAY		ANTICIPATED EXPENDITURE		PROPOSED OUTLAY		OF WHICH CAPITAL CONTENT				
						CONTINUING SCHEMES	NEW SCHEMES	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	MEDICAL AND PUBLIC HEALTH															
	I.Indian Syst.of Medicine & Homeop.															
HLT-29	Opening of Ayurvedic/ Dispensaries in Rural/ Tribal Area	350.00	200.00	150.00	65.00	53.00	12.00	65.00	53.00	12.00	70.00	70.00	0.00	0.00	0.00	0.00
	TOTAL-I	350.00	200.00	150.00	65.00	53.00	12.00	65.00	53.00	12.00	70.00	70.00	0.00	0.00	0.00	0.00
	II.Strengthening of P.H.C/C.H.C															
HLT-39	Upgrading of P.H.C. into 30 beded Hospital Community Health Centre	3361.00	3361.00	0.00	783.00	783.00	0.00	827.00	827.00	0.00	1024.00	1024.00	0.00	336.00	336.00	0.00
HLT-40	Construction work of Sub- centres (back log)	2240.00	2240.00	0.00	130.00	130.00	0.00	80.00	80.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00
HLT-41	Strengthening of existing Sub-centres	440.00	0.00	440.00	22.00	22.00	0.00	23.00	23.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
HLT-42	Upgrading of Dispensaries in to PHCs/SHCs and new PHCs	2121.00	2121.00	0.00	563.00	563.00	0.00	638.00	638.00	0.00	666.00	666.00	0.00	0.00	0.00	0.00
HLT-43	Construction work of PHC building with staff quarters (back log)	3624.00	3624.00	0.00	155.00	155.00	0.00	91.00	91.00	0.00	280.00	280.00	0.00	280.00	280.00	0.00
	TOTAL-II	11786.00	11346.00	440.00	1653.00	1653.00	0.00	1659.00	1659.00	0.00	2160.00	2160.00	0.00	776.00	776.00	0.00
	TOTAL-MEDICAL AND PUBLIC HEALTH	12136.00	11546.00	590.00	1718.00	1706.00	12.00	1724.00	1712.00	12.00	2230.00	2230.00	0.00	776.00	776.00	0.00
	WATER SUPPLY															
WSS-4	Rural Sanitation (Rural latrines)	1500.00	1500.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
WSS-6	Rural Water Supply	31500.00	31500.00	0.00	6581.00	6581.00	0.00	6581.00	6581.00	0.00	10335.00	10135.00	200.00	9225.00	9025.00	200.00
	TOTAL-WATER SUPPLY	33000.00	33000.00	0.00	6981.00	6981.00	0.00	6981.00	6981.00	0.00	11335.00	11135.00	200.00	10225.00	10025.00	200.00
	NUTRITION															
NTR-1	Nutrition including ICDS	5000.00	5000.00	0.00	1000.00	1000.00	0.00	1055.27	1055.27	0.00	2241.00	2241.00	0.00	0.00	0.00	0.00
	TOTAL-NUTRITION	5000.00	5000.00	0.00	1000.00	1000.00	0.00	1055.27	1055.27	0.00	2241.00	2241.00	0.00	0.00	0.00	0.00
	TOTAL-HEALTH & FAMILY WELFARE DEPT	50136.00	49546.00	590.00	9699.00	9687.00	12.00	9760.27	9748.27	12.00	15806.00	15606.00	200.00	11001.00	10801.00	200.00
	RURAL HOUSING															

(Rs in lakhs)

SR. NO.	MAJOR HEADS OF DEVELOPMENT	EIGHTH PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95						ANNUAL PLAN 1995-96					
		TOTAL	BUDGETTED OUTLAY		ANTICIPATED EXPENDITURE			PROPOSED OUTLAY			OF WHICH CAPITAL CONTENT					
			CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES	TOTAL	CONTINUING SCHEMES	NEW SCHEMES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HSG-7	Housesites for landless labourers	300.00	300.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
HSG-8	Assistance for construction of houses on the house sites allotted to landless labourers	8724.00	8724.00	0.00	1650.00	1650.00	0.00	1650.00	1650.00	0.00	1714.00	1714.00	0.00	0.00	0.00	0.00
	TOTAL-PANCHAYAT & RURAL HSG. DEPT.	9024.00	9024.00	0.00	1715.00	1715.00	0.00	1715.00	1715.00	0.00	1764.00	1764.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT															
UDP-9	Environmental Improvement of Urban Slum	2100.00	2100.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
	TOTAL-URBAN DEV. & U.HSG.DEPT.	2100.00	2100.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
	CIVIL SUPPLIES & CONS.PROT.															
PDS-1	Consumer's Protection	140.00	140.00	0.00	30.50	30.50	0.00	30.50	30.50	0.00	65.50	65.50	0.00	0.00	0.00	0.00
PDS-2	Management Information System	10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	TOTAL-FOOD & CIVIL SUPP.DEPT.	150.00	150.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	67.00	67.00	0.00	0.00	0.00	0.00
	GRAND TOTAL :	103740.00	92287.00	11453.00	24413.34	23588.94	824.40	24474.61	23650.21	824.40	29651.51	28509.47	1142.04	11845.52	11027.48	818.04

[S-19]

ANNEXURE II

DRAFT ANNUAL PLAN 1995-96

Physical Targets and Achievements during the Annual Plan 1994-95 And Proposals for the Annual Plan 1995-96

Sr. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated achievement	Target	
1	2	3	4	5	6	7	8
I AGRICULTURE AND ALLIED SERVICES							
1.	Crop Husbandry						
	1. Production of Foodgrains						
1	Rice	000 Tonnes	1220	1110	984	1165	
2	Wheat	000 Tonnes	1900	1800	1800	1850	
3	Jowar	000 Tonnes	582	570	302	576	
4	Bajra	000 Tonnes	1550	1524	1254	1537	
5	Maize	000 Tonnes	624	588	300	606	
6	Other Cereals	000 Tonnes	70	64	26	67	
7	Pulses	000 Tonnes	720	710	550	715	
Total: Foodgrains		000 Tonnes	6666	6366	5216	6516	
2.	Commercial Crops						
	(i) Oilseeds						
	(a) Major Oilseeds						
	Groundnut	000 Tonnes	2224	2185	2312	2200	
	Castor seed	000 Tonnes	550	470	652	500	
	Sesamum	000 Tonnes	78	95	94	100	
	Rapeseed & Mustard	000 Tonnes	463	395	395	430	
Total:(a)		000 Tonnes	3315	3145	3453	3230	
	(b) Other Oilseeds						
	Soyabean	000 Tonnes	28	26	13	27	
	Sunflower	000 Tonnes	10	6	2	8	
	Safflower	000 Tonnes	47	40	40	44	
Total:(b)		000 Tonnes	85	72	55	79	
Total Oilseeds (a+b)		000 Tonnes	3400	3217	3508	3309	
	(ii) Sugarcane(cane)	000 Tonnes	1107	1047	1165	1077	
	(iii) Cotton	000 Bales					
	of 170kg	2223	2123	1817	2173		
	(iv) Tobacco	000 Tonnes	302	272	175	287	
3.	(a) Production under Major Horticulture Crops						
1.	Production of Fruits	Lakh M.T.	115	22.50	24.50	25	
2.	Production of Vegetables	Lakh M.T.	90	17.50	20.00	21	
3.	Production of spices	Lakh M.T.	15	2.85	2.85	3	
4.	Production of Planting Materials	No. in lakhs	25	4.00	4.50	5	
5.	New area to be covered under fruits crops.	Ha.	35000	6500	6500	5500	
6.	No. of housewives to be trained in the technjc of fruits and vegetables preservation	No.	12500	2000	2000	2000	

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97	Target	Anticipated achievement	1995-96	
1	2	3	Target	5	6	7	8
	4. Improved Seeds						
	(i) Production of Seeds						
	(a) Cereals	000 Tonnes	19.82	18.19	21.71	18.53	
	(b) Pulses	000 Tonnes	2.50	1.95	1.83	2.00	
	(c) Oilseeds	000 Tonnes	18.68	18.60	5.48	18.60	
	(d) Cotton	000 Tonnes	2.00	2.00	1.88	2.00	
	Total:(i)	000 Tonnes	43.00	40.74	30.90	41.13	
	(ii) Distribution of Seeds						
	(a) Cereals	000 Tonnes	15.05	14.55	17.65	14.82	
	(b) Pulses	000 Tonnes	1.44	1.39	1.65	1.42	
	(c) Oilseed	000 Tonnes	14.94	14.90	7.26	14.92	
	(d) Cotton	000 Tonnes	1.50	1.50	1.50	1.50	
	Total:(ii)	000 Tonnes	32.93	32.34	28.06	32.66	
	5. Chemical Fertilizers						
	(i) Nitrogenous (N)	000 Tonnes	525	496	498	510	
	(ii) Phosphatic (P)	000 Tonnes	270	250	168	260	
	(iii) Potassic (K)	000 Tonnes	75	69	56	72	
	Total:(NPK)	000 Tonnes	870	815	722	842	
	6. Plant Protection						
	(i) Pesticides Consumption (Technical Grade Material)	000 Tonnes	5.00	5.10	5.10	5	
	(ii) Area Coverage						
	(a) Foodgrain Crops	000 Hect.	5700	5500	5500	5600	
	(b) Non-Foodgrain Crops	000 Hect.	4200	4000	4000	4100	
	Total	000 Hect.	9900	9500	9500	9700	
	7. High Yielding Varieties						
	(a) Cereals						
	(i) Rice-						
	Total area	000 Hect.	610	595	643	602	
	Cropped area under HYV	000 Hect.	550	530	530	540	
	(ii) Wheat-						
	Total area	000 Hect.	815	803	803	809	
	Cropped area under HYV	000 Hect.	654	642	642	648	
	(iii) Jowar-						
	Total area	000 Hect.	997	987	430	992	
	Cropped area under HYV	000 Hect.	225	219	200	222	
	(iv) Bajra						
	Total area	000 Hect.	1455	1448	1229	1452	
	Cropped area under HYV	000 Hect.	1345	1339	1100	1342	
	(v) Maize-						
	Total area	000 Hect.	385	380	395	382	
	Cropped area under HYV	000 Hect.	210	206	200	208	
	Total area under the above five Cereals	000 Hect.	4262	4213	3500	4237	
	Total cropped area under the HYV for above five Cereals	000 Hect.	2984	2936	2672	2960	

Sr. No	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97	Target	Anticipated achievement	1995-96	
1	2	3	Target	5	6	7	8
	(b) Commercial Crops						
	(i) Cotton						
	Total area	000 Hect.	1400	1420	1216	1410	
	Area under Hybrid	000 Hect.	600	575	500	587	
	(ii) Castor						
	Total area	000 Hect.	300	285	450	292	
	cropped Area under Hybrid	000 Hect.	225	205	413	215	
	8.i. Foodgrains						
	(Area to be covered)						
	Area of foodgrains						
	a) Paddy	000 Hect.	610	595	643	602	
	b) Wheat	000 Hect.	815	803	803	809	
	c) Jowar	000 Hect.	997	987	430	992	
	d) Bajra	000 Hect.	1455	1448	1229	1452	
	e) Maize	000 Hect.	385	380	395	382	
	f) Other cereals	000 Hect.	83	87	40	85	
	g) Pulses	000 Hect.	845	835	945	840	
	Total	000 Hect.	5190	5135	4485	5162	
	(ii) Oilseeds						
	(a) Groundnut	000 Hect.	2070	2040	2048	2055	
	(b) Castor	000 Hect.	300	285	459	292	
	(c) Sesamum	000 Hect.	160	157	312	158	
	(d) Rape & Mustard	000 Hect.	300	293	293	295	
	(e) Soyabean	000 Hect.	36	34	29	35	
	(f) Sunflower	000 Hect.	14	7	3	8	
	(G) Safflower		62	68	68	70	
	Total	000 Hect.	2942	2884	3212	2913	
	(iii) Sugarcane	000 Hect.	130	125	139	127	
	(iv) Cotton	000 Hect.	1400	1420	1216	1410	
	(v) Tobacco	000 Hect.	130	127	100	128	
	(vi) Border Area Development						
	(a) Tractor - Kachchh	Nos.	0	33	33	33	
	(b) Tractor - Banaskantha	Nos.	0	30	30	30	
			0	63	63	63	
	9. Spl. Project for Small and Marginal Farmers						
	SF/MF beneficiaries						
	(i) Minor Irrigation	Nos.	47000	6000	6000	6000	
	(ii) Land Development	Nos.	0	0	0	0	
	(iii) Minikits	Nos.	573000	68000	68000	0	
	Total	Nos.	620000	74000	74000	6000	
	10. Special Foodgrains Production Programme						
	Construction of wells	Nos.	10000	0	0	0	
2.	Soil Conservation						
	Area under Soil and Water Conservation	Lakh Hect.	5	1.04	1.04	1.29	

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan 1995-96	Remarks	
			1992-97	Target	Anticipated achievement			
1	2	3	Target	5	Target	6	7	8
3.	Animal Husbandry							
	(i) I.C.D. Projects	Nos.	5	5	5	7		
	(ii) No. of Frozen Semen (Bull) Stations	Nos.	4	4	4	4		
	(iii) No. of insemination performed with exotic bull semen	lakh Nos.	19.51	1.60	1.60	1.60		
	(iv) No. of cross-bred animals (females)	lakh Nos.	2.08	0.32	0.32		(NET) 0.20	
	(v) Establishment of Sheep Breeding farms	Nos.	4	4	4	4		(NET)
	(vi) Goat Breeding Farm	Nos.	1	1	1	1		
	(vii) Sheep & Wool Extension Centres	Nos.	168	168	168	168		
	(viii) Intensive Sheep Development Projects	Nos.	3	3	3	3		
	(ix) Intensive Egg. & Poultry Productions cum-Marketing centres	Nos.	17	17	17	17		
	(x) Estt. of Fodder Seed Production Farms	Nos.	3	2	2	2		
	(xi) Veterinary Dispensaries	Nos.	499	439	439	464		
	(xii) Polyclinics/Hospitals	Nos.	17	13	13	13		
4.	Dairy Programmes							
	Dairy Products							
	(i) Milk 000 Tonnes		3786	3646	3650	3750		
	(ii) Eggs Million		390	370	370	380		
	(iii) Wool Lakh Kgs.		24	19	19.20	19.40		
	(i) Fluid milk plants (including composite & feeder/balancing milk plants) in operation.	Nos.	14	14	14	14		
	(ii) Milk Product Factories (including cremeries) in operation.	Nos.	5	5	5	5		
	(iii) Dairy Co.op. Unions	Nos.	18	18	18	18		
5.	Fisheries							
	(i) Fish Production							
	(a) Inland	000 Tonnes	135	85	85	90		
	(b) Marine	000 Tonnes	548	600	600	630		
	Total:	000 Tonnes	683	685	685	720		
	(ii) Mechanised Boats (IBM/OBM/CANOES/FRB)	Nos.	1350	237	237	230		
	(iii) Deep sea fishing vessels	Nos.	1980					
	(iv) Fish seed produced (Spawns)	Million	3384.29	676.85	774.29	715.28		
	(v) (a) Fish Seed Farms	Nos.	19 (Contd)	19 (Contd)	19 (Contd)	19 (Contd)		
	(b) Nursery Area	Hect.	20 (Contd)	20 (Contd)	20 (Contd)	20 (Contd)		
	(vi) No. of Hatcheries	Nos.	21 (Contd)	9 (Contd)	9 (Contd)	9 (Contd)		

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97 Target	Target	Anticipated achievement Target	1995-96	
1	2	3	4	5	6	7	8
6.	Forest						
	Community Forestry Project	Nos.	116625	25038	25038	20005	
7.	Marketing, Storage & Warehousing						
	(i) Total No. of Markets at Mandi level	Nos.	25	5	6	5	
	(ii) Storage capacity with State Warehousing corporation	000 MT	100	20	20	20	
8.	Agriculture Finance Institution						
	Long Term Loan	Rs. in Crores	700	110	110	120	
9.	Co-operation						
	(i) Short term loan	Rs.in crores	2000	400	400	400	
	(ii) Medium term loan	Rs.in crores	60	12	12	12	
	(iii) Retail sale of fertilisers	Rs.in crores	150	30	30	30	
	(iv) Agril. Produce Marketed	Rs.in crores	200	50	50	50	
	(v) Retail sale of consumer's goods by Urban Consumers co-operatives	Rs.in crores	550	110	110	110	
	(vi) Retail sale of consumer's goods through Co-operatives in rural areas	Rs.in crores	1020	204	204	204	
	(vii) Processing Units(organised)	Nos.	5	1	1	1	
	(NET)						
	II. RURAL DEVELOPMENT						
10.	Special programme for R.D.D.						
	1. I. R. D. P.						
	(i) Beneficiaries assisted	Nos.	450000	74900 61260 (R)	61260	61260	
	(ii) Training of Rural Youth for self-employment						
	a. Youths trained/being trained under TRYSEM	Nos.	75000	9877 8976 (R)	8976	9877	
	(iv) Development of Women & Children in Rural Areas (DWCRA)						
	(a) No. of Groups organised/ strengthened	Nos.	3000	475 247 (R)	247	247	
	2. Jawahar Rojgar Yojna	Lakh mandays	1539.60 177.45 (R)	215.42	177.45	248.25	
	3. D P A P						
	(i) Minor Irrigation Potential created	000 Hect.(Net)	7000	1533	1533	1533	
	(ii) Soil and Water Conservation	000 Hect.	18000	6888	6888	6888	
	(iii) Afforestation	000 Hect	15900	3185	3185	3185	
	(iv) Construction of wells (Merged with GGY)	No of wells	11000	750	750	Not Fixed	
	5. Special Employment Programme						
	(i) Beneficiary Family	Nos.	100000 0 (R)	4000	0	0	
	(ii) Employment generated	lakh mandays	112.55	6	6.00	6.00	

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			1992-97 Target	Target	Anticipated achievement Target		
1	2	3	4	5	6	7	8
11.	Community Development & Panchayats Sarvodaya Yojna Centres	Nos.	90	Maintainance of 7 centres	Maintainance of 7 centres	Not fixed	
III IRRIGATION AND FLOOD CONTROL							
12.	Minor Irrigation						
	(1) Ground water						
	(a) Potential	000 Hect	2381	1944	1944	1957	
	(b) Utilisation	000 Hect	1582	1564	1569	1567	
	(2) Surface Water						
	(a) Potential	000 Hect	236	215	215	223	
	(b) Utilisation	000 Hect	131	111	111	116	
13.	(a) Major & Medium Irrigation						
	(1) Potential	000 Hect	155	33	33	33	
	(2) Utilisation	000 Hect	300	60	60	60	
	(b) Sardar Sarovar Project (Potential)	000 Hect	875	-	-	50	
14.	Command Area Development Field Channel						
	(i) Upto 5-8 ha. }	000 Hect	267.00	15.00	15.00	15.00	
	(ii) Within 5-8 ha. }	000 Hect	16.20	30.00	30.00	25.00	
	(b) Warabandhi	000 Hect	56.00	40.00	40.00	40.00	
	(c) Land levelling	000 Hect	22.65	2.00	2.00	2.00	
	(d) Field drains	000 Hect	6.34	1.00	1.00	1.00	
IV ENERGY							
15.	Power Development						
	(i) Installed Capacity	MW(Cum)	6796.60	6165	6165	6278	
		(Net)	1279.60	75	75	113	
	(ii) Electricity Generated (+ Purchased)	MK WH	36330	30040	30040	22650	
				2325	2325	7200	
	(iii) Electricity Sold	MK WH	26416	22300	22300	22226	
	(iv) Transmission Lines (220 Kv & Above)	CKM(CUM)	10652	9038	9038	9585	
		(Net)	(3620)	847	847	(600)	
	(v) Rural Electrification						
	(a) Pumpsets/Tube wells Energised	No (Cum)	644494	584460	584460	581546	
		(Net)	(158000)	30000	30000	30000	
	(vi) Biogas Plants (A C R D D Programme)	Nos. (Net)	(90000)	61000	61000	28000	
	(vii) Improved Chullahas	Nos. (Cum)	-	125000	125000	-	
		Net	75000	63000	75000		
V. INDUSTRY & MINERALS							
16.	Industry						
	1. Construction of Sheds	Nos.	2580	-	-	-	
	2. Assistance for capital investment to industrially backward area	No.of Industrial units	4650	2560	2560	2560	
	3. Assistance to Co-operative industries						
	(i) Society	Nos.	815	57	57	57	
	(ii) Individual	Nos.	35000	2850	2850	2850	
VI. TRANSPORT							

Sr. No	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97	Target	Anticipated achievement	1995-96	
1	2	3	Target	5	6	7	8
17.	i. Roads	Kms (Net)	3500	500	500	375	
	ii. Villages connectivity	Nos.	2669	300	300	225	
18.	Minor Ports						
	Traffic handled	000 tonnes	58400	11800	14000	0.00	
	VII. GENERAL ECO.SERVICES						
19.	Tourism						
	(i) International Tourists	Annual Arrival(No)	35000	33000	33000	34000	
	(ii) Domestic Tourists arrival	Lakhs Nos.	85	82	82	83	
	(iii) Accommodation available	No.of Rooms	555	540	540	550	
		No.of Beds	2235	2166	2166	2186	
	VIII. SOCIAL SERVICES						
20.	Education						
	Elementary Education						
	(i) Upto Class IV (age group 6-10)	PUPIL					
	(a) Total Enrolment						
	Boys	000	3092	3159	3161	3161	
	Girls	000	2815	2692	2694	2702	
	Total	000	5907	5851	5855	5863	
	Percentage to age-group						
	Boys		133	135	135	136	
	Girls		127	120	120	121	
	Total		130	127	127	128	
	(b) Enrolment of SCs						
	Boys	000	216	293	293	296	
	Girls	000	297	232	233	236	
	Total 000	513	525	526	532		
	Percentage to age-group						
	Boys		133	180	180	181	
	Girls		127	148	148	152	
	Total	130	164	164	167		
	(b) Enrolment of STs						
	Boys	000	432	488	488	493	
	Girls	000	394	364	364	369	
	Total	000	826	852	852	862	
	Percentage to age-group						
	Boys		123	149	149	151	
	Girls		127	115	115	118	
	Total	130	132	132	134		
	(ii) Classes VI-VIII age-group						
	(11-13) Enrolment						
	Boys	000	1425	1335	1335	1404	
	Girls	000	1371	968	968	1018	
	Total	000	2796	2303	2303	2422	

Sr. No.	Item	Unit	Eighth Plan . 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated achievement Target		
1	2	3	4	5	6	7	8
	Percentage to age-group						
	Boys		100	94	94	97	
	Girls		100	70	70	73	
	Total		100	82	82	85	
	(b) Enrolment of SCs						
	Boys	000	99	125	125	126	
	Girls	000	96	85	85	86	
	Total	000	195	210	210	212	
	Percentage to age-group						
	Boys		100	126	126	126	
	Girls		100	89	89	89	
	Total		100	108	108	108	
	(b) Enrolment of STs						
	Boys	000	199	155	155	165	
	Girls	000	192	90	90	98	
	Total	000	391	245	245	263	
	Percentage to age-group						
	Boys		100	78	78	81	
	Girls		100	47	47	50	
	Total		100	61	61	66	
	Secondary Education						
	(i) Classes IX-X Enrolment						
	Boys 000	589	579	569	589		
	Girls 000	397	387	364	378		
	Total	000	986	966	933	967	
	(ii) Classes XI-XII Enrolment						
	Boys	000	270	342	284	296	
	Girls	000	185	240	194	199	
	Total	000	455	582	478	495	
	Enrolment in vocational courses post high school stage						
	Boys	000	22000	29000	30400	31500	
	Girls	000	11000	18000	20900	21700	
	Total	000	33000	47000	51300	53200	
	Enrolment in Non-formal Education (Part Time/Continuation Classes)						
	Adult Education						
	(i) Number of Participants						
	(Age-group 9-35)	000	5000	1320	1320	800	
	Teachers						
	Primary Stage	Nos. (Net)	10000	2000	-	2000	
	Secondary Stage	Nos. (Cum)	72650	67800	67174	69546	

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97	Target	Anticipated achievement	1995-96	
1	2	3	Target	5	6	7	8
21.	Health & Family Welfare						
	(i) Hospitals						
	(a) Urban	No.	142	117	117	117	
	(b) Rural	No.	164	12	12	12	
	(ii) Beds in Hospitals and Dispensaries						
	(a) Urban	Nos.	12453	12928	11983	11983	
	(b) Rural	Nos.	12834	346	346	346	
	(c) Bed-Population Ratio	No.per '000					
	(iii) Nurse & Doctor Ratio	No.per Dr.	1:1	-	1:1	-	
	(iv) Doctor:Population Ratio	No.per					
	No per thousand population	doctor	1:1	-	1:1	-	
	(v) Health Centres						
	(a) Sub Centres	Nos. (cum)	7284	7284	7284	7284	
	(b) Primary	Nos. (cum)	993	946	946	951	
	(c) Community	Nos. (cum)	205	180	179	184	
	(vi) Training of Auxilliary Nurses/Mid-wives						
	(a) Institutes	Nos.	14	-	22(Cum)	-	
	(b) Annual Intake	Nos.	1650	-	810(Cum)	-	
	(c) Annual Outturn	Nos.	1650	-	610(Cum)	-	
	(vii) Control of Diseases						
	(a) T.B.Clinics	Nos.	3	3	3	3	
	(b) Leprocy Control Units	Nos.	42	42	42	42	
	(c) Filaria Units/Control Units	Nos.	9	9	9	9	
	(d) SEI Centres	Nos.	372	372	372	372	
	(e) Dist.T.B.Centres	Nos.	27	23	23	25	
	(f) T.B. Isolation Beds	Nos.	505	430	430	430	
	(g) Cholera Combat Team	Nos.	1	1	1	1	
	(h) STD Clinics	Nos.	5	5	5	5	
	P.H.Cs. assisted	Nos.	18	18	18	18	
	Ophthalmic Departments assisted	Nos.	250	250	250	250	
	(viii) Training and Employment of Multi-purpose Workers						
	(a) Districts covered	Nos.	19	19	19	19	
	(b) Trainees trained	Nos.	1125	-	205	-	
	(c) Workers trained	Nos.	4276	-	800	-	
	(ix) Village Health Guides Schemes						
	(a) V.H.Gs. selected	Nos.	3004	-	3004	-	
	(b) V.H.Gs. trained	Nos.	3004	-	3004	-	
	(c) No.of P.H.Cs. covered	Nos.	993	-	941	-	
	(x) Family Welfare						
	(a) Rural F.W.Centres	Nos.	251	251	251	251	
	(b) Dist. F.W. Bureau	Nos.	19	19	19	19	
	(c) City F.W. Centres	Nos.	3	3	3	3	
	(d) Urban F.W.Centres	Nos.	108	108	108	108	
	(e) Post Partum Centres	Nos.	89	89	89	89	
	(f) Regional F.W.Trg. Centres	Nos.	2	2	2	2	
	(g) ANM Training Schools	Nos.	14	14	14	14	

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97	Target	Anticipated achievement	1995-96	
1	2	3	Target	5	6	7	8
22.	Sewerage & Water Supply						
	A Urban Water Supply						
	(i) Other than Corporation Towns						
	(a) Original Schemes	Nos. (Net)	9(255)	1	1	1	
	Towns covered						
	(b) Augmentation Schemes	Nos. (Net)	46(85)	9	9	9	
	Towns covered						
	B. Urban Sanitation						
	Sewerage Schemes						
	Other than Corporation Towns	Nos.	20(56)	4	4	4	
	Original Schemes						
	Towns covered						
	C. Urban Low Cost Sanitation						
	(a) Latrines constructed	Nos. (Net)	5000(34625)	10000	10000	35000	
	(b) Towns covered	Nos. (Net)					
	D. Rural Water Supply						
	(i) Minimum Needs Programme	Nos.	304(9898)	50	50	Not Fixed	
	(Village covered)						
	E. Rural Sanitation						
	(i) Latrines constructed (CRSP)	Nos. (Net)	75000(12463)	25000	25000	25000	
23.	Housing						
	(i) Rural Housing						
	(a) Allotment of Sites	Nos. (Net)	150000	30000	30000	30000	
	(b) Construction assistance	Nos. (Cum)					
		(Net)	158200	30000	30000	30000	
	(c) Economically Weaker Section						
	Housing Scheme with HUDCO						
	Participation	Nos. (Net)	5000	0	0	500	
	(ii) Rural Low Income Group	Nos. (Cum)					
	Housing Scheme (HSG-11)	(Net)	4300	715	715	900	
24.	Urban Development						
	(i) Town & Regional Planning						
	Master Plans prepared		75	15	10	15	
	(ii) Environmental Improvement						
	of Slums (MNP)						
	Persons benefitted	Nos.(Net)	400000	100000	100000	100000	
25.	Labour & Labour Welfare						
	(i) Craftsmen Training						
	(1) No.of I.T.Is. Govt.	Nos.(Net)	15	0	0	0	
	(2) Intake Capacity Govt.	Nos.(Net)	7000	0	0	0	
	(3) No.of persons under-	Nos.(Net)	7000	0	0	0	
	going Training (Govt.)						
			3				
	(4) Outturn (Govt.)	Nos.(Net)	7000	0	0	0	
	Labour Welfare						
	(a) Group Insurance Scheme for						
	Landless Agricultural						
	Labourers	Nos.	10000	20000	20000	20000	
	(b) No.of Labour Welfare Centres	Nos.(Net)	92	54	50	50	

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			1992-97	Target	Anticipated achievement	1995-96	
1	2	3	Target	5	6	7	8
25. Welfare of Backward Classes							
(i) Pre-Matric Educational Incentives							
(a) Scholarships/Stipends							
	SC/NT/DNT	student	986000	215000	235000	260000	
	SEBC/EBC/MINO	student	2440000	173600	173600	168800	
	ST/TASP	student	700000	150000	150000	150000	
(b) Other Incentives like							
Boarding Grants. Books.							
Stationery & Uniforms							
	SC/NT/DNT	student	1361500	340000	340000	350000	
	SEBE/EBC/MINO	student	581182	288823	288823	300000	
	ST/TASP	student	1585000	330000	330000	400000	
(ii) Economic Aid							
For Cottage Industry							
	SC/NT/DNT	person	192000	35000	35000	35000	
	SEBE/EBC/MINO	person	98400	29700	29700	29900	
	ST/TASP	person	125000	20000	20000	20000	
(iii) Hostels							
(a) Hostels Started							
	SC/NT/DNT	Nos.	130	30	30	20	
	SEBE/EBC/MINO	Nos.	150	30	30	30	
	ST/TASP	Nos.	200	25	25	25	
(b) Hostel Bldgs. Constructed							
	SC/NT/DNT	Nos.	15	4	4	4	
	SEBE/EBC/MINO	Nos.	20	0	0	0	
	ST/TASP	Nos.	15	2	2	2	

ANNEXURE -IV
DRAFT ANNUAL PLAN 1995-96
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS.

(Rs. In lakhs)

Sr. No.	Name,nature and location of the project with project code and name of external funding agency	Date of Sanction, date of commencement of work	Terminal date of disbursement of external aid: (a)Original (b)Revised	Estimated cost (a)Original (b) Revised (Latest)	Pattern of funding (a)State's share (b)Central Asstt. (c) other sources (to be specified) (d) Total	Cumulative Exp upto Annual Plan 1991-92	Provision necessary during the				
						(a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total	Eigth Five Year Plan 1997 (a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total	1992-93 (a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total	1993-94 (a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total	1994-95 (a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total	1995-96 (a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total
1	2	3	4	5	6	7	8	9	10	11	12
1	Training women in agril. TWA Proj. Netherland Govt. -Location in Gujarat Tribal:- Dahod Vyara Normal :- Deesa Bhavnagar, Bhuj, Junagadh - 100% Netherland assistaed	Letter No.F/9/ 15/ 86 EEC Dated 1.6.89	Original 93-94 i.e. March '94 Revised 1994-95 (Proposal year extn. submitted on 1.6.93)	a) Original Rs. 256 b) Revised Rs. 573 lakhs as per May '92 for two due to develuation of rupee	100 % Nether land assisted price level	Upto 1991-92 Rs. 69.72 lakhs	Normal 173.40 TASP 99.40 Total 272.80	32.78 40.30 73.08	67.31 60.93 128.24	51.47 49.92 101.39	57.00 45.00 102.00
2	1) Gujarat Medium Irrigation -II Project 2)Irrigation Project 3)W.B.Credit NO.1496-IN 4)Fund agency -World Bank	i)Date of agreement 29-6-84	a)31-12-89 b)31-03-94	(a)37160 (b)95737	A) State Share	56713.00	a) 39024.00 to be revised to 25000	a) 11006.00	a) 8603.00 (likely to be revised to 11500)	a) 12600.00	
3	Gujarat Rural Roads Project I.D.A. Credit 1757-IN		Dec.94 Dec.95	(a)22200 (b)35000	80 to 90 % reimbursible project under World Bank aided	a) b)Nil c)7300 from W.B.	a) 3185 b) 18050 c) d) 21235	a) 733 b) 4153 c) d) 4886	a) 1005 b) 5701 c) d) 6706	a) 1200 b) 6800 c) d) 8000	a) 450 b) 2550 c) d) 3000
4	World Bank Aided Project Pollution Control	Nov. 1991	a) Dec.97 b) Dec.97	a) 595 b) 595	a) 240 b) Nil c) 355 (World Bank) d) 595	NIL	a) 240 b) Nil c) 355 d) 595	a) Nil b) Nil c) Nil	a) 26.20 b) Nil c) 3.95 (in terms of equipment	a) 10 b) Nil c) 40 (in terms of equipment	a) 12 b) Nil c) 45 (in terms of equipment

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Sr. No.	Name, nature and location of the project with project code and name of external funding agency	Date of Sanction, date of commencement of work	Terminal date of disbursement of external aid: (a)Original (b)Revised	Estimated cost (a)Original (b) Revised (Latest)	Pattern of funding (a)State's share (b)Central Asstt. (c) other sources (to be specified) (d) Total	Cumulative Exp upto Annual Plan 1991-92 (a) State's share (b) Central Asstt. (c) Other sources(to be specified) (d) Total	Provision necessary during the				
							Eighth Five Year Plan 1997	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
5	Social and Farm Forestry (including Nurseries & Plantation Schemes) FST-25 Community Forestry Project	2-10-84	(a) 31-12-90 (b) 31-3-93	92.30 m.\$ Rs.154 Crores	100 % State Share	85 to 1991-92 18204.00 lakhs	16050.00 lakhs	3500.00 lakhs	3210.53 lakhs	3215.35 lakhs	NIL
6	Integrated Watershed Management Project in Gujarat No. NA/85/12II European Economic Community	7-5-1986	(a) 31-3-91 (b) -	(a) 4016.40 lakhs 34 Million ECU	50 % State 50 % EEC	1443.40	1456.00 SP 480.00 SCA 1856.00 Total	266.00 SP 90.00 SCA 356.00 Total	252.00 SP 90.00 SCA 342.00 Total	219.73 SP 90.00 SCA 309.73 Total	10.00 SP 00.00 SCA 10.00 Total
7	Integrated Watershed Development Project (Plains) World Bank Aided 2131-IN	11-4-1990	(a) 11-4-91 (b) -	(a) 4565.68 (b) -	(a)44% State Share (b) - (c)56% W.B. Share	(a)117.32State b) - c)268.17 W.B. 385.49 Total	(a) 809.00 (state) (b) - c)2787.58 W.B. 3696.58 Total	a) 140.00 State b) - c) 635.57 W.B. 775.57 Total	a) 157.00 State b) - c) 310.40 W.B. 467.40 Total	a) 173.27 State b) - c) 625.16 W.B. 768.43 Total	a) 283.36 State b) - c)1262.44 W.B. 1545.80 Total
8	Gujarat Urban Development Project (IDA Credit 1643 IN)										
9	Proposed New World Bank Credit Guj.-II		Under Progress	(a)4000.00			2000.00				
10	Indo-Dutch Bilateral Assistance (Regional Water Supply Scheme)			(a)12005.00	15% STATE 85% CENTRAL		6000.00	Nil	0.00	0.00	
11	Development of Polytechnics State wise	1990-91	(a)1994-95 (b)1996-97	(a)6500.00 (b)9500.00	As per pattern by the W.B. Authority	1202.30	5000.00	1913.00	1810.70	1318.00	1318.00

ANNEXURE-VA
DRAFT ANNUAL PLAN 1995-96
OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

(Rs.in Lakhs)

SR. NO.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	15215.95	3.99	1937.53	3.67	2261.28	3.88	4596.14	5.11
2	Soil & Water Conservation	4790.00	1.26	601.20	1.14	930.00	1.60	2150.00	2.39
3	Animal Husbandry	2106.50	0.55	405.51	0.77	392.70	0.67	400.10	0.44
4	Dairy Development	169.44	0.04	27.35	0.05	25.75	0.04	25.75	0.03
5	Fisheries	2848.02	0.75	392.38	0.74	495.66	0.85	838.50	0.93
6	Forestry & Wild Life	28000.00	7.34	4567.69	8.66	4997.86	8.58	7820.91	8.69
7	Storage, Ware Housing & Marketing	334.50	0.09	44.00	0.08	44.00	0.08	44.00	0.05
8	Agricultural Research & Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Agricultural Financial Institutions	1876.00	0.49	0.00	0.00	0.00	0.00	0.00	0.00
10	Co-operation	523.10	0.14	69.94	0.13	82.66	0.14	159.30	0.18
	TOTAL (I)	55863.51	14.64	8045.60	15.26	9229.91	15.84	16034.70	17.82
II	RURAL DEVELOPMENT								
	Special Programmes for Rural Development								
1	Integrated Rural Development Programme (IRDP) & Allied Programmes	10600.00	2.78	1686.60	3.20	1696.07	2.91	1738.92	1.93
2	Drought Prone Areas Programme (DPAP)	1865.00	0.49	596.96	1.13	618.00	1.06	1859.50	2.07
3	Integrated Rural Energy Programme (IREP)	273.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
4	Strengthening & Supporting Special Programme Organisation	3500.00	0.92	657.34	1.25	662.00	1.14	662.00	0.74
5	Strengthening Training Facilities For Rural Development	50.00	0.01	10.40	0.02	11.00	0.02	11.00	0.01
6	Development of Women & Children in Rural Areas	150.00	0.04	36.06	0.07	24.00	0.04	24.00	0.03
7	Regional Rural Banks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Construction of wells for SF/MF	1555.00	0.41	123.48	0.23	104.00	0.18	0.00	0.00
9	Assistance to GSRDC	40.00	0.01	10.00	0.02	10.00	0.02	10.00	0.01
10	Jawahar Rojgar Yojana/NREP	10260.00	2.69	2372.43	4.50	2474.57	4.25	3209.11	3.57
11	Special Employment Generation Programme	10000.00	2.62	969.30	1.84	1164.47	2.00	816.97	0.91
12	Poverty Alleviation Programme	0.00	0.00	0.00	0.00	123.50	0.21	123.50	0.14
13	Gokul Gram Yojana (GGy)	0.00	0.00	0.00	0.00	0.00	0.00	7200.00	8.00
	Sub-Total:1 to 13:	38293.00	10.04	6462.57	12.26	6887.61	11.82	15655.00	17.40

Merged with GGy

SR. NO.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
12	Land Reforms	1545.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00
13	Community Development & Panchayats (including Integrated Village Environmental Improvement Programme (IVEIP))	1920.00	0.50	324.50	0.62	445.00	0.76	242.50	0.27
	Total (II)	41758.00	10.95	6787.07	12.87	7332.61	12.58	15897.50	17.67
III	IRRIGATION AND FLOOD CONTROL								
1	Sardar Sarovar Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Major & Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Minor Irrigation	13800.00	3.62	2563.05	4.86	5650.00	9.69	5750.00	6.39
4	Command Area Development	8000.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00
5	Flood Control (Anti Sea Erosion etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (III)	21800.00	5.71	2563.05	4.86	5650.00	9.69	5750.00	6.39
IV	ENERGY								
1	Power	29000.00	7.60	0.00	0.00	0.00	0.00	0.00	0.00
2	Non-Conventional Sources of Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IV)	29000.00	7.60	0.00	0.00	0.00	0.00	0.00	0.00
V	INDUSTRIES AND MINERALS								
1	Village and small Industries	25055.00	6.57	1639.00	3.11	1642.00	2.82	1695.00	1.88
2	Industries (Other than Village & Small Industries)	0.00	0.00	3375.00	6.40	0.00	0.00	0.00	0.00
3	Mining	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (V)	25055.00	6.57	5014.00	9.51	1642.00	2.82	1695.00	1.88
VI	TRANSPORT								
1	Ports and Light Houses & Shipping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Roads & Bridges	35000.00	9.18	700.00	1.33	700.00	1.20	700.00	0.78
3	Road Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (VI)	35000.00	9.18	700.00	1.33	700.00	1.20	700.00	0.78
VII	COMMUNICATIONS								
†	Modernisation of Wireless Network	900.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
	Total (VII)	900.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00

(Rs.in Lakhs)

SR.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (incl. S&T)	477.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
2	Ecology and Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (VIII)	477.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
IX	GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services (Planning Machinery)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Surveys & Statistics	123.64	0.03	5.80	0.01	24.00	0.04	34.65	0.04
4	Civil supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Other General Economic Services								
	(i) Decentralised Dist. Planning	25222.00	6.61	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IX)	25345.64	6.64	5.80	0.01	24.00	0.04	34.65	0.04
X	SOCIAL SERVICES								
	Education								
1	General Education	18399.54	4.82	2287.15	4.34	2811.10	4.82	2831.10	3.15
2	Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Sports & Youth Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Arts & Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total(1 to 4)	18399.54	4.82	2287.15	4.34	2811.10	4.82	2831.10	3.15
5	Medical & Public Health	12286.50	3.22	1793.10	3.40	1724.00	2.96	2230.00	2.48
6	Water Supply & Sanitation	33100.00	8.68	5702.76	10.82	7021.00	12.05	8649.00	9.61
7	Housing	17000.00	4.46	2460.00	4.67	3126.00	5.36	3333.00	3.70
8	Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Capital Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Information & Publicity	1000.00	0.26	26.08	0.05	40.00	0.07	40.00	0.04

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SR. NO.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
11	Welfare of SC/ST & Other Backward Classes	31364.50	8.22	6430.22	12.20	6765.80	11.61	8228.00	9.15
12	Administrative Machinery for TASP)								
13	Labour & Employment	7946.00	2.08	1619.11	3.07	1490.90	2.56	1444.78	1.61
14	Social Welfare	336.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00
15	Nutrition	5000.00	1.31	1055.27	2.00	1055.27	1.81	14641.00	16.27
16	Food for All	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Mid-day Meals Programme (Food for Education)	19830.00	5.20	8234.20	15.62	9665.00	16.58	8457.50	9.40
	Sub-Total (5 to 17)	127863.00	33.52	27320.74	51.82	30887.97	53.00	47023.28	52.27
	Total (X)	146262.54	38.34	29607.89	56.16	33699.07	57.83	49854.38	55.41
XI	GENERAL SERVICES								
1	Other Administrative Services (Trajning of Development Personnel)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (XI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE-VB
DRAFT ANNUAL PLAN 1995-96
MINIMUM NEEDS PROGRAMMES DISTRICT PLAN
(FOR DISTRICT PLANS)

(Rs.in Lakhs)

SR. NO.	MAJOR HEADS OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
	FOREST								
FST-17	Firewood/Forest Produce Resourcs Plantation	1000.00	0.96%	65.12	0.31%	135.79	0.56%	134.43	0.47%
FST-19	Area oriented scheme for fuelwood & fodder project	1540.00	1.48%	215.67	1.02%	210.45	0.86%	226.48	0.79%
	TOTAL-FOREST & ENVI.DEPT.	2540.00	2.44%	280.79	1.33%	346.24	1.42%	360.91	1.26%
	ENERGY								
PWR-	Improved Culas (P & RHD.)	0.00	0.00%	0.00	0.00%	50.00	0.21%	50.00	0.17%
	TOTAL : ENERGY	0.00	0.00%	0.00	0.00%	50.00	0.21%	50.00	0.17%
	ROADS AND BRIDGES								
	Rural Roads	3500.00	3.37%	700.00	3.31%	700.00	2.87%	700.00	2.44%
	TOTAL-ROADS & BUILDING DEPT.	3500.00	3.37%	700.00	3.31%	700.00	2.87%	700.00	2.44%
	GENERAL EDUCATION								
	I. Elementary Education :								
EDN-1	Additional teachers for additional enrolment in primary schools	6155.00	5.92%	0.00	0.00%	277.11	1.14%	277.11	0.97%
EDN-2	Construction of class rooms	3600.00	3.46%	426.61	2.02%	390.00	1.60%	390.00	1.36%
EDN-3	Opening of New primary schools at Capital Town	2.00	0.00%	0.40	0.00%	0.40	0.00%	0.40	0.00%
EDN-4	G.I.A. to schools for improvement of physical facilities	460.00	0.44%	12.00	0.06%	12.00	0.05%	12.00	0.04%
EDN-5	Supply of free schools text books	3500.00	3.37%	733.11	3.47%	700.00	2.87%	700.00	2.44%
EDN-6	Financial assistance to talented girls from SC/ST/OBC community	288.00	0.28%	57.60	0.27%	57.60	0.24%	57.60	0.20%
EDN-7	Strengthening existing machinery at State and District level	35.00	0.03%	6.00	0.03%	8.50	0.03%	8.50	0.03%
EDN-7A	Students safety fund								

(Rs.in Lakhs)

SR. NO.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
	II. Adult Education :								
	A. Adult Education(Age group 15-35)								
EDN-9	State Adult Education programme SAEP	1125.00	1.08%	267.37	1.26%	319.99	1.31%	226.00	0.79%
EDN-10	Jan Shikashan Niliyam Centre	245.00	0.24%	14.00	0.07%	28.00	0.11%	21.00	0.07%
EDN-11	Incentive grants to Voluntery organisations	25.00	0.02%	1.50	0.01%	3.00	0.01%	3.00	0.01%
EDN-12	Publicity	25.00	0.02%	0.47	0.00%	5.00	0.02%	5.25	0.02%
EDN-13	Administrative set up and the purchase of jeep	25.00	0.02%	0.00	0.00%	2.00	0.01%	0.24	0.00%
EDN-14	Prize scheme for cent per cent literacy village	502.00	0.48%	0.00	0.00%	20.00	0.08%	0.00	0.00%
EDN-15	Adult Schools to be opened for illiterate Adult age group 15-35	73.00	0.07%	0.00	0.00%	0.00	0.00%	0.00	0.00%
EDN-	To open learning centre for neo-illiterate	0.00	0.00%	0.00	0.00%	0.00	0.00%	140.00	0.49%
	SUB-TOTAL : A	2020.00	1.94%	283.34	1.34%	377.99	1.55%	395.49	1.38%
	B Non-formal Education								
EDN-16	Non-formal Education age group & Training and learning material for NFE	230.00	0.22%	0.00	0.00%	17.50	0.07%	0.00	0.00%
	SUB-TOTAL: B	230.00	0.22%	0.00	0.00%	17.50	0.07%	0.00	0.00%
	TOTAL-Adult Education :	2250.00	2.16%	283.34	1.34%	395.49	1.62%	395.49	1.38%
	TOTAL GENERAL EDUCATION	16290.00	15.67%	1519.06	7.18%	1846.10	7.57%	1846.10	6.43%
	MID DAY MEALS								
MDM-1	MID DAY MEALS	20000.00	19.24%	8264.20	39.09%	9650.00	39.59%	8457.50	29.47%
	TOTAL- MID DAY MEALS	20000.00	19.24%	8264.20	39.09%	9650.00	39.59%	8457.50	29.47%
	TOTAL- EDUCATION DEPARTMENT	36290.00	34.91%	9783.26	46.27%	11496.10	47.16%	10303.60	35.90%

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(Rs.in Lakhs)

SR. NO.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
MEDICAL AND PUBLIC HEALTH									
I. Indian Syst.of Medicine & Homeop.									
HLT-29	Opening of Ayurvedic/Dispensaries in Rural/ Tribal Area	550.00	0.53%	44.93	0.21%	65.00	0.27%	70.00	0.24%
	TOTAL-I	550.00	0.53%	44.93	0.21%	65.00	0.27%	70.00	0.24%
II. Strengthening of P.H.C/C.H.C									
HLT-39	Upgrading of P.H.C. into 30 beded Hospital Community Health Centre	3361.00	3.23%	871.21	4.12%	827.00	3.39%	1024.00	3.57%
HLT-40	Construction work of Sub-centres (back log)	2240.00	2.16%	129.45	0.61%	80.00	0.33%	160.00	0.56%
HLT-41	Strengthening of existing Sub-centres	440.00	0.42%	21.95	0.10%	23.00	0.09%	30.00	0.10%
HLT-42	Upgrading of Dispensaries in to PHCs/SHCs and new PHCs	2121.00	2.04%	571.97	2.71%	638.00	2.62%	666.00	2.32%
HLT-43	Construction work of PHC building with staff quarters (back log)	3624.50	3.49%	153.59	0.73%	91.00	0.37%	280.00	0.98%
	TOTAL-II	11786.50	11.34%	1748.17	8.27%	1659.00	6.81%	2160.00	7.53%
	TOTAL-MEDICAL AND PUBLIC HEALTH	12336.50	11.87%	1793.10	8.48%	1724.00	7.07%	2230.00	7.77%
WATER SUPPLY									
WSS-4	Rural Sanitation (Rural latrines)	1500.00	1.44%	331.63	1.57%	400.00	1.64%	100.00	0.35%
WSS-6	Rural Water Supply	31500.00	30.31%	5331.13	25.21%	6581.00	27.00%	10335.00	36.01%
	TOTAL-WATER SUPPLY	33000.00	31.75%	5662.76	26.78%	6981.00	28.64%	10435.00	36.36%
NUTRITION									
NTR-1	Nutrition including ICDS	5000.00	4.81%	1055.27	4.99%	1055.27	4.33%	2241.00	7.81%
	TOTAL-NUTRITION	5000.00	4.81%	1055.27	4.99%	1055.27	4.33%	2241.00	7.81%
	TOTAL-HEALTH & FAMILY WELFARE DEPT.	50336.50	48.43%	8511.13	40.25%	9760.27	40.04%	14906.00	51.93%

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(Rs.in Lakhs)

SR. NO.	MAJOR HEAD OF DEVELOPMENT	Eighth Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 95-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expdt.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
	RURAL HOUSING								
HSG-7	Housesites for landless labourers	300.00	0.29%	90.00	0.43%	65.00	0.27%	50.00	0.17%
HSG-8	Assistance for construction of houses on the house sites alloted to landless labourers	8724.00	8.39%	1450.00	6.86%	1650.00	6.77%	1714.00	5.97%
	TOTAL-PANCHAYAT & RURAL HSG. DEPT.	9024.00	8.68%	1540.00	7.28%	1715.00	7.04%	1764.00	6.15%
	URBAN DEVELOPMENT								
UDP-9	Environmental Improvement of Urban Slum Schemes	2100.00	2.02%	300.00	1.42%	325.00	1.33%	600.00	2.09%
	TOTAL-URBAN DEV.& U.HSG.DEPT.	2100.00	2.02%	300.00	1.42%	325.00	1.33%	600.00	2.09%
	CIVIL SUPPLIES & CONS.PROT.								
PDS-1	Consumer's Protection	140.00	0.13%	28.56	0.14%	30.50	0.13%	65.50	0.23%
PDS-2	Management Information System	10.00	0.01%	0.00	0.00%	1.50	0.01%	1.50	0.01%
	TOTAL-FOOD & CIVIL SUPP.DEPT.	150.00	0.14%	28.56	0.14%	32.00	0.13%	67.00	0.23%
	GRAND TOTAL	103940.50	100.00%	21143.74	100.00%	24374.61	100.00%	28701.51	100.00%

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ANNEXURE -VIA
DRAFT ANNUAL PLAN 1995-96
CENTRALLY SPONSORED SCHEMES ON SHARING BASIS (CENTRAL SHARE ONLY)

(Rs.in Lakhs)

SR NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
1	CROP HUSBANDRY								
1	Strengthening of Seed Testing Laboartory Services with CSS under NSP(Ph.III).	50:50	67.76	29.50	0.00	0.00	0.00	10.00	
2	To help farmers in eradication of pest and disease by Agro chemical operation	50:50	20.00	0.00	0.00	0.00	0.00	0.00	
3	Control of White grups	50:50	20.00	0.00	0.00	0.00	0.00	0.00	
4	Control of Heliothis and whitefly by ground spraying	50:50	20.00	0.00	0.00	0.00	0.00	0.00	
5	Strengthening of infrastructural facilities for implimentation of insecticide ACT 1968								
	Pesticide Testing Laboratory at Gandhinagar.	50:50	20.00	12.50	0.00	0.50	0.50	0.50	
6	Control of pod borer in G'nut & Gram by Arial Spraying	50:50	20.00	0.00	0.00	0.00	0.00	0.00	
7	Control of Aphid in G'nut & Muustard crop by Agro-chemical operation	50:50	0.00	0.00	0.00	0.00	0.00	0.00	
8	Eastablishment of Biological control Laboratory at Gandhinagar.	50:50	0.00	0.00	0.00	0.00	0.00	0.00	
9	Integrated pest management centres at Baroda/Junagadh (Bio-control)	50:50	150.00	30.00	0.00	30.00	30.00	40.00	
10	Scheme for expansion of entomology section	50:50	25.00	12.50	0.00	0.50	0.50	0.50	

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SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI- PATED EXPEN- DITURE		
1	2	3	4	5	6	7	8	9	10
11	Establishment of pesticide Testing Labo.at Bardoli	50:50	25.00	15.00	0.00	0.00	0.00	0.00	
12	Intensive Cotton Development Programme including Minikits in Dry Farming Areas.	25:75	100.00	99.55	62.45	99.53	99.53	75.00	
13	Development of Pulses.	25:75	459.75	94.95	67.05	102.98	102.98	116.00	
14	National oilseeds Development Project.	25:75	3050.25	755.48	754.18	942.30	942.30	900.00	
15	Integrated Cereal Development Programme	25:75	1668.00	318.75	270.34	391.98	391.98	220.54	
16	Scheme for giving subsidy on sprinkler sets to the cultivators	50:50	200.00	7.77	2.47	0.00	0.00	0.00	
17	Popularisation of Agril. implements equipments.	50:50	0.00	5.00	0.00	0.00	0.00	0.00	
18	Reclamation of Alcline Soil in the State	50:50	0.00	0.00	0.00	0.00	0.00	0.00	
19	Timely Reporting of Estimates of Area and Production of Principal Crops.	50:50	63.84	12.11	14.00	15.50	15.50	17.05	
20	Survey project evaluation and assessment Improve- ment of Agricultural statistics	50:50	35.00	10.50	9.26	13.00	13.00	14.30	
HORTICULTURE									
21	CSS for Control of fruit fly for mango & chiku crops	50:50	20.00	0.50	0.00	0.00	0.00	0.00	
22	CSS for establishment of Oilpalm nurseries	75:25	0.00	29.25	0.00	33.00	33.00	28.13	

(Rs.in Lakhs)

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
23	CSS for area expansion programme of oilpalm cultivation	75:25	0.00	15.10	1.62	15.00	15.00	89.25	
24	CSS on use of plastic in Agriculture	80:20	0.00	0.00	0.00	0.00	0.00	180.00	
25	Sp. Foodgrain Production Programme.	50:50	250.00	0.00	0.00	0.00	0.00	0.00	
	Total:(Crop Husbandry)		6214.60	1448.46	1181.37	1644.29	1644.29	1691.27	
II	ANIMAL HUSBANDRY								
26	Disease Control Programme	50:50	107.00	13.88	13.59	15.00	15.00	15.00	
27	ANH-5 Strengthening of Statistical wing	50:50	83.00	21.00	24.22	20.50	20.50	19.50	
28	ANH-20 Marketing of livestock and live stock products	50:50	20.00	5.00	5.00	2.00	2.00	2.00	
	Total:(Animal Husbandry)		210.00	39.88	42.81	37.50	37.50	36.50	
III	FISHERIES								
29	FSH-12 Establishment of Coastal Acquaculture Fish Farm	50:50	107.00	27.17	18.98	31.72	31.72	25.00	
30	FSH-7 Scheme Sponsored by Fish Farmers Development Agencies	50:50	41.40	14.22	16.00	16.00	16.00	18.00	
31	FSH-14 Development of fisheries harbour	50:50	148.97	49.40	49.40	61.33	61.33	276.50	
32	FSH-28 Scheme of Accident Insurance of Fishermen Members of Co-operative Societies	50:50	9.00	2.17	2.34	2.25	2.25	8.75	

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
33	FSH-34 National Welfare Fund Programme	50:50	49.39	18.75	18.75	20.00	20.00	20.00	
34	FSH-19 Mechanisation of Fishing Crafts								
	-Diesel subsidy }	20:80	1660.00	320.00	190.84	261.60	261.60	80.00	
	-O. B. M. }	50:50	20.00	7.50	3.50	4.00	4.00	320.00	
35	FSH-9 Development of Reservoir fisheries with EEC assistance	50:50	0.00	12.00	6.40	12.50	12.50	0.00	
36	FSH-27 Strengthening of fisheries co-op. NCDC	20:80	985.00	150.00	0.00	150.00	150.00	100.00	
	Toatal : (Fisheries)		3020.76	601.21	306.21	559.40	559.40	848.25	
IV	FOREST								
37	FST-19 Fuel wood and fodder project	50% or limited to Rs.4000 per Ha.	1303.00	194.65	141.86	165.74	165.74	197.78	
38	Establishment of Fodder Bank	75% CSS	0.00	0.00	0.00	0.00	0.00	72.00	
39	Establishment of Special Cell for the improvement of Forest Conser. ACT 1980	50 % Non-Rec	7.12	0.00	0.00	0.00	0.00	0.00	
40	Management of Sancturries & National Parks	50 % Non-Rec	280.00	25.43	9.08	10.57	10.57	22.25	
41	Management of sancturries								
	Development of Gir and Barda lion sancturries	100 % Non-Rec	160.00	20.38	11.05	10.36	10.36	14.50	
42	Development of wild ass sancturries	100 % Non-Rec	60.00	11.00	8.40	5.50	5.50	7.50	
43	Development of Ratanmahal & Dumkhal Sloth Deer sancturries	100 % Non-Rec	60.00	2.05	2.05	2.75	2.75	3.50	

(Rs.in Lakhs)

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
44	Development of Vansda National Park	100 % Non-Rec	40.00	6.35	2.25	2.20	2.20	3.00	
45	Development of Marine National Park	100 % Non-Rec	80.00	5.50	0.00	15.00	15.00	21.50	
46	Development of Black Buck Sancturries	100 % Non-Rec	64.00	7.40	3.92	5.35	5.35	7.00	
47	Development of Nal Sarover Khijadia Porbandar great Indian Busted bird Sanctuary	100 % Non-Rec	80.00	3.50	0.70	0.00	0.00	7.50	
48	Development of Geological Wild life & National Park	50 % Non-Rec	162.00	1.00	0.00	0.00	0.00	5.00	
49	Wildlife Education Interpretation and Training	50 % Non-Rec	64.00	0.00	0.00	0.00	0.00	0.00	
	Total FOREST		2360.12	277.26	179.31	217.47	217.47	361.53	
V	CO-OPERATION								
50	COP-14 Scheme for providing assistance to Co.op. Institutions in the Co.operatively under developed areas as assistance to Distt. Central Co-op. Bank for Non-overdues Coverage	50:50	175.00	28.00	28.00	28.00	28.00	28.00	
51	COP-21 National Grid Godown	50:50	520.00	62.92	72.61	106.00	106.00	3.00	
	Total: (Co-operation)		695.00	90.92	100.61	134.00	134.00	31.00	
VI	RURAL DEVELOPMENT								
52	Integerated Rural Development Programme (IRDP) & Allied Prog.	50:50	9540.00	1170.00	1544.70	1581.68	1570.40	1581.68	

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(Rs.in Lakhs)

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
53	Jawahar Rojgar Yojana Programmes (JRY)	80:20	41040.00	7120.00	9489.73	9564.44	9898.28	12836.44	
54	Draught Prone Areas Programme (DPAP)	50:50	1865.00	373.00	596.95	559.50	618.00	1859.50	
55	Development of Women & Children (DWCRA)	50:50	150.00	24.00	36.06	24.00	1.00	24.00	
56	Strengthening & Supporting Special Programme Organisation	50:50	2870.00	546.00	561.17	546.00	546.00	662.00	
57	TRYSEM	50:50	1060.00	130.00	141.89	157.24	125.67	157.24	
58	Strengthening training facilities for RD.	50% Rec. exp. of SIRD	40.00	5.00	5.00	5.70	5.70	11.00	
	Total:Rural Development		56565.00	9368.00	12375.50	12438.56	12788.05	17131.86	
VII	LAND REFORMS								
59	Financial Assistance to the allottees of surplus land under GLC Act. 1960	50:50	30.00	17.00	24.95	10.00	10.00	9.00	
60	Strengthening of Revenue Administration and updating of Land Records	50:50	215.00	40.00	6.92	40.00	40.00	40.00	
	Total : Land Reforms		245.00	57.00	31.87	50.00	50.00	49.00	
VIII	COMMAND AREA DEVELOPMENT								
61	CAD-1 Establishment of CAD Organisation	50:50	2279.00	365.50	554.33	271.00	271.00	271.00	
62	CAD-2 On Farm Development works	50:50	2092.00	321.00	123.80	341.50	341.50	311.50	
63	CAD-3 Science & Technology	50:50	25.00	3.00	2.86	3.00	3.00	3.00	
64	CAD-4 Education & Training	50:50	122.00	17.00	19.25	20.00	20.00	20.00	
65	CAD-5 Strengthening setting up of water cooperative societies	50:50	101.00	9.00	0.10	9.00	9.00	6.00	

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(Rs.in Lakhs)

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
66	CAD-6 Conjunctive use of Ground & Surface Water	50:50	25.00	68.00	2.88	5.00	5.00	5.00	
67	CAD-7 Introduction of sprinkler drip system of irrigation	50:50	20.00	3.00	0.00	0.00	0.00	10.00	
68	CAD-8 Reclamation of saline land in command area of irrigation projects	50:50	50.00	1.00	0.00	1.00	1.00	1.00	
69	CAD-9 Soil Survey of Command Area of Composite Projects	50:50	25.00	1.00	0.00	1.00	1.00	1.00	
70	CAD-10 Establishment of WALMI	50:50	575.00	118.00	0.00	12.50	12.50	14.50	
71	CAD-11 Radio Telecommunication wireless system in the command area	50:50	900.00	50.00	0.00	63.00	63.00	110.00	
72	CAD-12 A.D.C Building at Rajkot	50:50	83.00	0.50	0.00	0.00	0.00	0.00	
73	CAD-13 Drainage		1703.00	123.00	0.00	0.00	0.00	0.00	
74	CAD-14 Improvement of irrigation management through farmer's participation		0.00	50.00	0.00	0.00	0.00	0.00	
	Total:Command Area Develop.		8000.00	1130.00	703.22	727.00	727.00	753.00	
IX	ENERGY								
	Non Conventional Sources of Energy								
75	State Share for National Programme on Improved chulhas		0.00	85.00	14.16	50.00	50.00	50.00	
	Total: Energy		0.00	85.00	14.16	50.00	50.00	50.00	

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SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
X	INDUSTRIES AND MINERALS								
76	Revival Programme. IND-51 Rural Industries Projects/ Rural Artisan Project	50:50	70.00	14.00	8.27	14.00	14.00	18.00	
	Total : (Industries & Minerals)		70.00	14.00	8.27	14.00	14.00	18.00	
XI	PORTS, LIGHT HOUSES & SHIPPING								
77	Development of Port Hazira	50:50	300.00	0.00	0.00	5.00	5.00	0.00	
78	Dahej Gogha & other ferry service	50:50	100.00	0.00	0.00	0.00	0.00	0.00	
79	Landing facilities of mouth of river Narmada including infrastructure	50:50	250.00	10.00	10.00	5.00	5.00	0.00	
80	Purchase of dredger under IWT	50:50	50.00	0.00	0.00	0.00	0.00	0.00	
	Total:Ports and Light Houses		700.00	10.00	10.00	10.00	10.00	0.00	
XII	GENERAL EDUCATION								
81	National Service Scheme	58:42	385.00	110.00	0.00	54.00	54.00	78.75	
82	Vocationalisation of Education.	75:25	4119.00	1298.00	1298.00	1125.00	1500.00	1311.92	
83	Scholarship to Talanted Students from Rural Area.	Base year 1989-90	12.50	5.00	4.95	5.00	5.00	5.00	
84	National Merit Scholarship.	Base Year 1989-90	-	2.50	2.50	2.50	2.50	2.50	
	Total:General Education		4516.50	1415.50	1305.45	1186.50	1561.50	1398.17	
XIII	WATER SUPPLY								
85	Accelerated Urban W.S.S.	50:50	0.00	0.00	0.00	150.00	150.00	200.00	
86	Flouride Sub.Mission	75:25	0.00	0.00	0.00	0.00	0.00	1000.00	
	Total:Water Supply		0.00	0.00	0.00	150.00	150.00	1200.00	

(Rs.in Lakhs)

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI-PATED EXPEN-DITURE		
1	2	3	4	5	6	7	8	9	10
XIV	MEDICAL & PUBLIC HEALTH								
87	National T.B. Control Programme	50:50	317.00	60.00	57.25	130.00	130.00	140.00	
88	National Filaria Control Prog.	50:50	60.00	10.00	10.00	10.00	19.00	9.00	
89	National Malaria Eradication Prog.	50:50	1953.00	738.00	750.47	1000.00	1000.00	1200.00	
	Total :(Medical & Public Health		2330.00	808.00	817.72	1140.00	1149.00	1349.00	
XV	URBAN DEVELOPMENT								
90	Integerated Development of Small and Medium Town.	50:50	425.00	150.00	25.00	45.00	45.00	80.00	
91	Urban Basic Service	60:40	300.00	100.00	89.00	60.00	60.00	64.00	
92	Nehru Rozgar Yojana There are four new schemes	60:40	1200.00	180.00	155.00	200.00	130.00	200.00	
93	N.G.O	60:40	300.00	100.00		60.00	60.00	64.00	
	Total (Urban Development)		1925.00	430.00	269.00	305.00	235.00	344.00	
XVI	WELFARE OF SC,ST AND OTHER BACKWARD CLASSES WELFARE OF SCHEDULED CASTES								
94	BCK-4 State Scholar-ship for Pre - S.S.C. children whose parents are engaged in unclean occupation	50:50	250.00	70.00	47.17	66.00	66.00	75.00	
95	BCK-15 Book Bank for Student studying in Medical & Engineering	50:50	20.00	4.00	0.29	3.50	3.50	3.30	
96	BCK-21 Construction of Govt. Hostel for Boys	50:50	300.00	50.00	0.00	0.00	0.00	30.00	
97	BCK-22 Construction of Govt. Hostels for Girls	50:50	100.00	20.00	0.00	6.00	6.00	10.00	

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SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI- PATED EXPEN- DITURE		
1	2	3	4	5	6	7	8	9	10
98	BCK-35 Pre examination Training Centre & Shorthand Typing Classes	50:50	90.00	18.00	5.46	8.20	8.20	17.10	
99	BCK-37 Training Centre & Complex at Gandhinagar	50:50	20.00	3.00	2.02	3.25	3.25	8.00	
100	BCK-40 Scheduled Caste Economic Development Cprporation	51:49	375.00	49.00					
101	BCK-46(a) Rehabilitation of Sweeper SC	50:50	250.00	0.00	0.00	0.00	0.00	0.00	
102	BCK-64 Nagrik cell	50:50	300.00	80.00	57.01	110.00	110.00	110.00	
103	BCK-60 Staff for P.C.R. Act.	50:50	0.00	40.00	12.18	16.50	16.50	18.00	
104	BCK- G.I.A. for Bldg., Construction of Boys Hostels	50:50	30.00	0.00	0.00	0.00	0.00	0.00	
105	BCK- GIA for Bldg., Constru- ction of Girls Hostels	50:50	20.00	0.00	0.00	3.30	3.30	3.30	
	Total		1705.00	334.00	124.13	213.45	213.45	271.40	
	Welfare of Scheduled Tribes								
106	BCK-128 Book Bank for Students studing in Medical & Engineering Colleges	50:50	20.00	1.75	0.00	2.50	2.50	2.00	
107	BCK-135 Construction of Government hostel for boys	50:50	350.00	50.00	50.00	45.00	45.00	70.00	
108	BCK-136 Construction of Government hostel for Girls	50:50	225.00	14.00	1.50	30.00	30.00	60.00	
109	BCK-137 Ashram Schools	50:50	1100.00	25.00	0.00	25.00	25.00	25.00	
110	BCK-147 Pre Exam. Training Centre	50:50	125.00	16.00	0.80	12.50	12.50	10.50	
111	BCK-148 Training Complex at Gnagar	50:50	15.00	2.00	0.28	2.00	2.00	4.00	
112	BCK-170 Tribal Research Trg. Instt.	50:50	27.50	17.20	17.20	9.30	9.30	9.30	

(Rs.in Lakh)

SR. NO	PROGRAMME	PATTERN OF FUNDING	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSED OUTLAY 1995-96	REMARKS
				PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	PROVISION IN THE ANNUAL PLAN	ANITICI- PATED EXPEN- DITURE		
1	2	3	4	5	6	7	8	9	10
113	BCK-130 Construction of G.I.A. hostels for boys	50:50	65.00	0.00	0.00	4.00	4.00	33.00	
114	BCK-131 Construction of G.I.A. hostels for girls	50:50	75.00	50.00	50.00	3.00	3.00	34.00	
	Total : (Welfare of ST)		2002.50	175.95	119.78	133.30	133.30	247.80	
	Total:Welfare of SC, ST and OBC	50:50	3707.50	509.95	243.91	346.75	346.75	519.20	
XVII	LA OUR AND LABOUR WELFARE								
115	Bonded Labour	50:50	2.00	0.02	0.00	2.00	2.00	2.00	
116	Craftsmen Training Scheme	50:50	546.50	155.58	90.59	334.50	334.50	232.20	
117	Advanced vocational system	50:50	80.00	25.72	16.85	15.00	15.00	12.50	
118	National Appenticeship training schemea	50:50	41.00	11.80	14.74	21.00	21.00	15.00	
119	Strengthening of training wing at H.Q..	50:50	10.50	3.05	2.75	3.70	3.70	5.00	
	Total : (Labour & Labour Welfare)		680.00	196.17	124.93	376.20	376.20	266.70	
	GRAND TOTAL:		25491.00	4860.62	4439.51	5437.63	5740.35	6970.25	

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ANNEXURE VIB
DRAFT ANNUAL PLAN 1995-96
FULLY CENTRALLY SPONSORE SCHEMES

(Rs.in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION EXPEN- IN THE DITURE ANNUAL PLAN	ANNUAL PLAN 94-95 PROVISION ANTICI- IN THE PATED ANNUAL EXPEN- PLAN DITURE	PROPOSED OUTLAY 1995-96	REMARKS		
1	2	3	4	5	6	7	8	9
I CROP HUSBANDRY								
Extension & Farmer's Training								
	1 Demonstration of intensive cultivation of Maize for SC/ST.	90.00	2.50	2.50	2.70	2.70	1.25	
	2 Establishing Technology Transfer Centre for farm women in Gujarat.	173.40	67.31	32.78	51.47	51.47	57.00	
	3 Establishing Technology Transfer centre for Farm women in TASP.	99.40	60.93	40.30	49.92	49.92	45.00	
	Total:A	362.80	130.74	75.58	104.09	104.09	103.25	
(B) Agricultural Economics & Statistics								
	4 Crop Estimation Survey on Fruits and Vegetables	119.50	20.30	17.82	25.00	25.00	27.50	
	Total:B	119.50	20.30	17.82	25.00	25.00	27.50	

(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94		ANNUAL PLAN 94-95		PROPOSED OUTLAY 1995-96	REMARK
1	2	3	4	5	6	7	8	9
			PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	PROVISION IN THE ANNUAL PLAN	ANTICIPATED EXPEN-DITURE		
(C) Dry Farming								
5	Free Minikits for Cereal crops in dry farming crops Distribution of Vegetable Minikits	81.00	15.31	8.09	16.20	16.20	9.00	
	Total:C	81.00	15.31	8.09	16.20	16.20	9.00	
(D) Agriculture Engineering								
6	Promotion of Agricultural Mechanisation subsidy scheme below 18 H.P. Tractors	0.00	30.90	30.90	61.80	61.80	120.00	
7	Productivity improvement of water logged area in tribal area	193.18	0.00	0.00	0.00	0.00	0.00	
8	Productivity improvement of water logged area in non-tribal area	152.15	0.00	0.00	0.00	0.00	0.00	
9	Productivity improvement of saline soil of the state	209.72	0.00	0.00	0.00	0.00	0.00	
10	Reserved stock for certified and foundation and breeder seed	114.24	0.00	0.00	0.00	0.00	0.00	

(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICI- PATED EXPEN- DITURE	PROPOSED OUTLAY 1995-96	REMARKS
1	2	3	4	5	6	7	8	9
11	Manuers and fertiliser subsidy to SF/MF	0.00	0.00	0.00	1200.00	1200.00	100.00	
12	Manuers and fertiliser purchase and distribution of input	0.00	0.00	0.00	1500.00	1500.00	500.00	
13	Control of pod bodder	90.00	0.00	0.00	0.00	0.00	0.00	
Total - D		759.29	30.90	30.90	2761.80	2761.80	720.00	
(E) Horticulture								
14	Scheme for balanced and integrated use of fertiliser	0.00	0.00	0.00	0.00	0.00	5.25	
15	Scheme for National Project on development of fertiliser use in low consumption areas	0.00	0.00	0.00	0.00	0.00	4.57	
16	Central Sector Scheme for free distribution of vegitable minikits	18.00	4.00	2.96	5.25	5.25	5.25	
17	Central Sector Scheme for integrated programme for the development of the spices crops	0.00	10.60	10.12	25.00	25.00	50.56	
18	Central Sector Scheme for integrated development of tropical and arid zone fruits	0.00	8.00	0.00	18.45	18.45	20.27	

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(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94		ANNUAL PLAN 94-95		PROPOSED OUTLAY 1995-96	REMARK
			PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	PROVISION IN THE ANNUAL PLAN	ANTICI- PATED EXPEN- DITURE		
1	2	3	4	5	6	7	8	9
19	Central Sector Scheme for integrated development of tropical and arid zone fruits (Additional Part)	0.00	0.00	0.00	61.00	61.00	84.23	
20	Central Sector Scheme for implementation of drip irrigation system for horticulture crops	0.00	300.00	300.00	400.00	400.00	59.50	
21	CSS for development of Commercial Floriculture	0.00	1.00	0.00	1.00	1.00	1.00	
22	CSS for establishment of nutritional garden in rural areas (NHB Programme)	0.00	10.75	8.63	10.75	10.75	10.75	
23	CSS for production and supply of vegetable seeds	0.00	0.00	0.00	5.16	5.16	10.32	
Total - E		18.00	334.35	321.71	526.61	526.61	251.70	
Total: Crop Husbandry		1340.59	531.60	454.10	3433.70	3433.70	1111.45	
II SOIL AND WATER CONSERVATION								
24	Scheme for Soil Conservation in the the catchment for River Valley Project of Mahi, Ukai & Damanganaga	677.60	150.00	120.08	150.00	150.00	165.00	

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(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICI-PATED EXPEN-DITURE	PROPOSED OUTLAY 1995-96	REMARKS
1	2	3	4	5	6	7	8	9
25	National Watershed Programme for rainfed agriculture in non-tribal area	10500.00	1371.10	653.14	1599.57	1599.57	2598.64	
26	National Watershed Programme for rainfed agriculture in tribal area							
	Total (Soil and Water Conser.)	11177.60	1521.10	773.22	1749.57	1749.57	2763.64	
III ANIMAL HUSBANDRY								
27	Disease Control Programme Rinderpest Eradication Zero Programme	0.00	37.90	17.31	37.90	37.90	37.90	
28	Cross breeding Programme	0.00	0.00	0.00	44.85	44.85	44.85	
	Total (Animal Husbandry)	0.00	37.90	17.31	82.75	82.75	82.75	
DAIRY DEVELOPMENT								
29	Banni Development Programme	0.00	0.00	0.00	201.00	201.00	201.00	
	Total: Dairy Development	0.00	0.00	0.00	201.00	201.00	201.00	

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(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICI- PATED EXPEN- DITURE	PROPOSED OUTLAY 1995-96	REMARKS
1	2	3	4	5	6	7	8	9
IV FISHERIES								
30	Developing Methodologies for Collection of Inland Fisheries Statistics	13.96	2.50	2.21	2.75	2.75	0.00	
Total (Fisheries)		13.96	2.50	2.21	2.75	2.75	0.00	
V FORESTS								
31	River Valley Proj. Dantiwada	972.95	100.82	92.62	0.00	0.00	108.30	
32	Seed Development	280.00	36.83	14.78	37.31	37.31	25.00	
33	Raising Plantation of MFP including Medicinal Plants	382.12	51.40	175.77	130.05	130.05	137.20	
34	Integrated Wasteland Development Project	850.00	176.71	215.90	67.15	67.15	60.00	
35	Integrated Wasteland Development Project for Bhavnagar District	680.00	158.36	0.00	190.09	190.09	71.56	
36	Mangrove Plantation	285.00	44.50	0.00	51.17	51.17	21.35	
37	Modern Forest Fire control methods	0.00	0.00	8.95	8.38	8.38	10.00	
38	Association of ST & Rural Poor Amarkui (Surat)	0.00	0.00	0.00	0.00	0.00	18.00	
39	Development of Grass Reserves	0.00	0.00	0.00	0.00	0.00	11.20	
Total (Forests)		3450.07	568.62	508.02	484.15	484.15	462.61	

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(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN-DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICIPATED EXPEN-DITURE	PROPOSED OUTLAY 1995-96	REMARKS
1	2	3	4	5	6	7	8	9
VI CO-OPERATION								
40	Agricultural Credit Stabilisation Fund	200.00	40.00	0.00	40.00	40.00	40.00	
41	Special Scheme for SCs/STs	200.00	30.25	0.00	30.25	30.25	30.21	
	Total (Co-operation)	400.00	70.25	0.00	70.25	70.25	70.21	
VII RURAL DEVELOPMENT								
42	Desert Development Programme	1125.00	225.00	370.75	448.90	482.00	482.00	
	Total (Rural Development)	1125.00	225.00	370.75	448.90	482.00	482.00	
VIII ENERGY								
43	Bio-gas	0.00	0.00	0.00	900.00	900.00		
	Total (Energy)	0.00	0.00	0.00	900.00	900.00	0.00	
IX INDUSTRIES AND MINERALS								
44	Census-cum-Sample Survey of SSI Unit	75.00	16.00	15.86	20.00	20.00	22.00	
45	Production of Controlled Dhoti	0.00	510.00	155.37	300.00	300.00	300.00	
	Total (Industries & Minerals)	75.00	526.00	171.23	320.00	320.00	322.00	

(Rs. in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICI- PATED EXPEN- DITURE	PROPOSED OUTLAY 1995-96	REMARK
1	2	3	4	5	6	7	8	9
X	Consumer Protection	0.00	0.00	0.00	0.00	0.00	250.00	
XI GENERAL EDUCATION								
	46 Educational Technology Programme	0.00	3.61	3.05	8.10	8.10	8.20	
	47 Operation black board	517.96	430.00	430.00	950.00	950.00	2088.50	
	48 Intigrated Educational for disable child.	150.00	30.00	0.00	76.00	76.00	76.00	
	49 Scholarship to non Hindi speaking student in non Hindi state for post metric student in Hindi	0.00	2.00	2.09	2.50	2.50	3.00	
	50 National loans scholarship to meritorious students	60.00	0.00	0.00	1.00	1.00	0.20	
	51 National fitness cores	0.00	205.00	188.74	200.85	200.85	217.00	
	52 INSET Project	0.00	67.10	62.60	143.89	143.89	611.58	
Total General Education		727.96	737.71	686.48	1382.34	1382.34	3004.48	
XII TECHNICAL EDUCATION								
	53 Nodal Centre National Technical Manpower Information System	80.00	3.20	2.68	3.50	3.50	3.50	

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(Rs.in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICI- PATED EXPEN- DITURE	PROPOSED OUTLAY 1995-96	REMARKS
1	2	3	4	5	6	7	8	9
54	Post Graduate Courses Devep. Govt.Engineering Colleges	100.00	29.25	15.01	30.00	30.00	23.30	
	Total:(Technical Education)	180.00	32.45	17.69	33.50	33.50	26.80	
XIII MEDICAL AND PUBLIC HEALTH								
55	National Programme for Control of Blindness	793.13	320.24	150.82	228.55	228.55	65.00	
56	National Leprosy Control Programme	449.81	33.02	41.10	36.95	36.95	42.00	
57	Family Welfare Prog.	30250.00	4737.00	6073.52	5700.00	5700.00	7200.00	
58	National Aids Control programme	0.00	130.00	33.19	145.95	145.95	160.00	
	Total (Medical & Public Health)	31492.94	5220.26	6298.63	6111.45	6111.45	7467.00	
XIV WATER SUPPLY AND SEWAGE								
59	Accelerated Rural Water Supply Prog. (including Technology Mission)	10000.00	2000.00	1858.40	2600.00	2600.00	3000.00	
	Total (Water Supply & Sewerage)	10000.00	2000.00	1858.40	2600.00	2600.00	3000.00	

(Rs.in Lakhs)

SR NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94 PROVISION IN THE ANNUAL PLAN	EXPEN- DITURE	ANNUAL PLAN 94-95 PROVISION IN THE ANNUAL PLAN	ANTICI- PATED EXPEN- DITURE	PROPOSED OUTLAY 1995-96	REMARKS
1	2	3	4	5	6	7	8	9
XV	WELFARE OF S.C., S.T. AND OTHER BACKWARD CLASSES							
60	Government of India Scholarship for post SSC students	3250.00	700.00	646.42	750.00	750.00	750.00	
61	T.D. Department	3250.00	700.00	935.25	770.00	770.00	850.00	
	Total (Welfare of SCs. STs. and Other Backward Classes)	6500.00	1400.00	1581.67	1520.00	1520.00	1600.00	
	GRAND TOTAL	66303.12	12840.94	12722.02	19105.86	19138.96	20366.14	

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SCHEME NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94		ANNUAL PLAN 94-95		ANNUAL PLAN 95-96	
			BUDGETTED OUTLAY	ACTUAL EXPD.T.	BUDGETTED OUTLAY	ANTICIPATED EXPD.T.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9
EDN-5	Supply of free schools text books	3500.00	750.00	733.11	700.00	700.00	700.00	0.00
EDN-6	Financial assistance to talented girls from SC/ST/OBC community	288.00	57.60	57.60	57.60	57.60	57.60	0.00
EDN-7	Strengthening existing machinery at State and District level	35.00	6.00	6.00	8.50	8.00	8.00	0.00
EDN-7A	Students safety fund	0.00	5.00	0.00	5.00	5.00	5.00	0.00
TOTAL I		14040.00	1450.61	1235.72	1450.61	1450.61	1450.61	343.61
II. Adult Education :								
A. Adult Education(Age group 15-35)								
EDN-9	State Adult Education programme SAEP	1125.00	251.49	267.37	319.99	319.99	226.00	0.00
EDN-10	Jan Shikashan Niliyam Centre	245.00	28.00	14.00	28.00	28.00	21.00	0.00
EDN-11	Incentive grants to Voluntery organisations	25.00	3.00	1.50	3.00	3.00	3.00	0.00
EDN-12	Publicity	25.00	5.00	0.47	5.00	5.00	5.25	0.00
EDN-13	Administrative set up and the purchase of jeep	25.00	6.00	0.00	2.00	2.00	0.24	0.00
EDN-14	Prize scheme for cent perecent literacy village	502.00	60.00	0.00	20.00	20.00	0.00	0.00
EDN-15	Adults School to be opened for Illiterate Adult age group 15-35 TO open to learning centre for neo-illiterate.	73.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	140.00	140.00
SUB-TOTAL : A		2020.00	353.49	283.34	377.99	377.99	395.49	140.00

SCHEME NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94		ANNUAL PLAN 94-95		ANNUAL PLAN 95-96	
			BUDGETTED OUTLAY	ACTUAL EXPDT.	BUDGETTED OUTLAY	ANTICIPATED EXPDT.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9
B Non-formal Education								
EDN-16	Non-formal Education age group & Training and learning material for NFE	230.00	42.00	0.00	17.50	17.50	0.00	0.00
	SUB-TOTAL: B	230.00	42.00	0.00	17.50	17.50	0.00	0.00
	TOTAL-Adult Education :	2250.00	395.49	283.34	395.49	395.49	395.49	140.00
	TOTAL GENERAL EDUCATION	16290.00	1846.10	1519.06	1846.10	1846.10	1846.10	483.61
	MID DAY MEALS							
MDM-1	MID DAY MEALS	20000.00	9700.00	8264.20	9700.00	9700.00	8457.50	0.00
	TOTAL- MID DAY MEALS	20000.00	9700.00	8264.20	9700.00	9700.00	8457.50	0.00
	TOTAL- EDUCATION DEPARTMENT	36290.00	11546.10	9783.26	11546.10	11546.10	10303.60	483.61
MEDICAL AND PUBLIC HEALTH								
I. Indian Syst. of Medicine & Homeop.								
HLT-29	Opening of Ayurvedic/ Dispensaries in Rural/ Tribal Area	500.00	65.00	44.93	65.00	65.00	70.00	11.00
	TOTAL-I	500.00	65.00	44.93	65.00	65.00	70.00	11.00

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SCHEME NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94		ANNUAL PLAN 94-95		ANNUAL PLAN 95-96	
			BUDGETTED OUTLAY	ACTUAL EXPDPT.	BUDGETTED OUTLAY	ANTICIPATED EXPDPT.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9
II. Strengthening of P.H.C/C.H.C								
HLT-39	Upgrading of P.H.C. into 30 bedded Hospital Community Health Centre	3361.00	783.00	871.21	827.00	827.00	1024.00	336.00
HLT-40	Construction work of Sub-centres (back log)	2240.00	130.00	129.45	80.00	80.00	160.00	160.00
HLT-41	Strengthening of existing Sub-centres	440.00	22.00	21.95	23.00	23.00	30.00	0.00
HLT-42	Upgrading of Dispensaries in to PHCs/SHCs and new PHCs	2121.00	563.00	571.97	638.00	638.00	666.00	0.00
HLT-43	Construction work of PHC building with staff quarters (back log)	3624.50	155.00	153.59	91.00	91.00	280.00	280.00
TOTAL-II		11786.50	1653.00	1748.17	1659.00	1659.00	2160.00	776.00
TOTAL-MEDICAL AND PUBLIC HEALTH		12286.50	1718.00	1793.10	1724.00	1724.00	2230.00	787.00
WATER SUPPLY								
WSS-4	Rural Sanitation (Rural latrines)	1500.00	300.00	331.63	400.00	400.00	1000.00	1000.00
WSS-6	Rural Water Supply	31500.00	5621.00	5331.13	6581.00	6581.00	10335.00	9225.00
TOTAL-WATER SUPPLY		33000.00	5921.00	5662.76	6981.00	6981.00	11335.00	10225.00

SCHEME NO	PROGRAMME	EIGHTH PLAN 1992-97 OUTLAY	ANNUAL PLAN 93-94		ANNUAL PLAN 94-95		ANNUAL PLAN 95-96	
1	2	3	BUDGETTED OUTLAY	ACTUAL EXPDPT.	BUDGETTED OUTLAY	ANTICIPATED EXPDPT.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6	7	8	9
NUTRITION								
NTR-1	Nutrition including ICDS	5000.00	1000.00	1055.27	1000.00	1055.27	2241.00	0.00
TOTAL-NUTRITION		5000.00	1000.00	1055.27	1000.00	1055.27	2241.00	0.00
TOTAL-HEALTH & FAMILY WELFARE DEPT.		50286.50	8639.00	8511.13	9705.00	9760.27	15806.00	11012.00
RURAL HOUSING								
HSG-7	Housesites for landless labourers	300.00	90.00	90.00	65.00	65.00	50.00	0.00
HSG-8	Assistance for construction of houses on the house sites allotted to landless labourers	8724.00	1450.00	1450.00	1650.00	1650.00	1714.00	0.00
TOTAL-PANCHAYAT & RURAL HSG. DEPT.		9024.00	1540.00	1540.00	1715.00	1715.00	1764.00	0.00
URBAN DEVELOPMENT								
UDP-9	Environmental Improvement of Urban Slum Schemes	2100.00	300.00	300.00	325.00	325.00	600.00	600.00
TOTAL-URBAN DEV. & U. HSG. DEPT.		2100.00	300.00	300.00	325.00	325.00	600.00	600.00
CIVIL SUPPLIES & CONS. PROT.								
PDS-1	Consumer's Protection	140.00	30.50	38.56	30.50	30.50	65.50	0.00
PDS-2	Management Information System	10.00	1.50	0.00	1.50	1.50	1.50	0.00
TOTAL-FOOD & CIVIL SUPP. DEPT.		150.00	32.00	38.56	32.00	32.00	67.00	0.00
GRAND TOTAL :		103890.50	23083.89	21155.74	24419.34	24474.61	29651.51	13156.52

ANNEXURE-VIIB
DRAFT ANNUAL PLAN 1995-96

Physical Target and Achievements during Annual Plan 1993-94, 1994-95 and proposals for the Annual Plan 1995-96 under Minimum Needs Programme

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 93-94		Annual Plan 94-95		Annual Plan	Remarks
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	1995-96 Target	
1	2	3	4	5	6	7	8	9	10
1	Area Oriented Scheme for Fuelwood & Fodder Project	Hect.	27900	2000	1878	2425	2425	3155	
2	Firewood/forest produce resources plantation	Hect.	8125	1075	1075	848	848	0	
3	Improved Chulla	000 Nos.	0	0	0	75000	75000	63000	
4	Rural Roads								
	(a) Length	Kms. (Net)	3500	700	1059	500	500	375	
	(b) Total No. of Villages in the State	No.							
	(c) Villages connected:								
	(1) With Population of 1500 & above	No.	41	10	2	20	110	111	
	(2) With Population of 1000-1500	No.	176	92	100	34	150	100	
	(3) With Population of 500-1000	No.	765	200	135	150	20	6	
	(4) With Population below 500	No.	1687	98	70	96	20	8	
	Total :		2669	400	307	300	300	225	

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Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 93-94 Target	Achievement	Annual Plan 94-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8	9	10
5	Elementary Education								
	(a) Class I - V (Age -Group 6-10 Years) Enrollment	000	5907	5836	5836	5831	5855	5863	
	(b)Classes VI-VIII (Age Group 11-14 Years) Enrolment	NO.	2796	2202	2202	2303	2303	2422	
[89-S] 6	Adult Education (a)No.of Participants (15-35 Years)	No.in lakh	50.00	8.50	8.50	13.20	13.20	8.00	
7	Rural Health								
	(a) Sub-Centres								
	(i) (Health Department)	No.	7284	7284	7284	7284	7284	7284	
	(ii) Ayurved	No.	200	40	7	40	10	10	
	Total (i) & (ii)		7484	7324	7291	7324	7294	7294	
	(b) PHCs	No.	993	921	941	941	941	946	
	(c) Community Health Centres	No.	230	180	175	180	179	184	
8	Rural Water Supply Villages Covered	No.	416	125	92	50	50	40	
9	Rural Sanitation								
	(i) Latrines Constructed	No.	75000	15000	13502	25000	25000	35000	

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Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 93-94 Target	Annual Plan 94-95 Target	Annual Plan 94-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
10	Rural Housing	No.						
	1) Allotment of Sites	'000	756	30	35	30	30	30
	2) Construction Assistance	'000	174	28	30	30	30	28
11	Nutrition :	No.						
	a) I.C.D.S Blocks	No.	157	7				
	b) Beneficiaries under Special Nutrition Programme in ICDS Children 0-6 years and Women	In lakhs	16.02	13.94	12.47	13.94	13.94	14.33
	c) Beneficiaries under Special Nutrition Programme outside ICDS Children 0-6 years Women)						
12	MID-DAY-MEAL Programme Beneficiaries Children	In lakhs	32.80	27.00	26.40	27.50	27.50	27.50
13	Environmental Improvement of Urban Slums : Persons benefitted	'000	400	80	92	100	100	100



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