



DRAFT ANNUAL PLAN 1990-91

GOVERNMENT OF MADHYA PRADESH

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Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
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GOVERNMENT OF MADHYA PRADESH
PLANNING, ECONOMICS & STATISTICS DEPARTMENT

S.K. SARKAR

I.A.S.
ADDL.CHIEF SECRETARY

Bhopal, dated 4th Jan.'90

My dear **Krishnaswamy**

I forward herewith the Draft Annual Plan 1990-91 of Madhya Pradesh which has been framed keeping in view the guidelines in your D.O. letter No. PC(P)/1/8/1/89 dated 13.12.1989. The Plan has an outlay of Rs. 1900.49 crores.

2. I feel embarrassed to describe it as a plan document for the reasons listed below :

- (a) It has not been tested on an optimizer model under which the horizontal and vertical linkages are worked out to ensure the desired rate of economic growth in the light of well defined priorities.
- (b) Natural calamities which have unfortunately afflicted this State in quick succession, coupled with some unforceable expenditure, have compelled the State Government to impose economy cuts allround. Consequently, it has not been possible to maintain the outlays approved for the Plan by the Planning Commission.
- (c) The outlay proposed for the annual plan 1990-91 represents 5.7% step up on the outlay approved for the year 1989-90 in nominal terms. Discounted by the

factor of double digit inflation, it has suffered a diminution in real terms. Planning for the declining rate of growth is an anachronism. Moreover, if the legitimate committed expenditure is transferred to non-plan side, the balance from current revenues available to finance the plan would be substantially reduced. Hence, it has not been possible to accommodate even maintenance expenditure for the assets created.

3. I would also like to invite your attention to certain special features which would qualify Madhya Pradesh for a modest increase in its share of Central Assistance under the prescribed formula:-

- (a) The cost of infrastructure tends to be more capital intensive in Madhya Pradesh as compared to other States, both because of topography and distances. The total geographical spread of the State is 443548 square KM and the average Inter-village distance is about 3 Kms. Secondly, the density of population is 118 per square Km against the All India average of 216. The number of villages with a population below 200 is 15806 which represents 22.15% of the total number of villages in the State. When this factor is coupled with the existing low level of development, the State is faced with the twin problems of the need to invest and the lack of resources for such investment. At the same time, the potential of this State for development is enormous, because of the fertility of the soil, the rich forest cover and abundant mineral deposits. Obviously, the expected gains can not fructify if adequate levels of investment are not forthcoming.

- (b) Over 63.55% of the plan is earmarked for the sectors like irrigation, power, agriculture and allied activities. Very little is left for high priority items in social services sector like maximising rural employment, fulfilling the Constitutional obligation for universal elementary education and providing minimum needs of safe drinking water and medicare.
- (c) Flow irrigation, through existing major and medium projects, can at best serve 30% of the cultivable area of the State. These fund guzzling projects and threat to ecology leave very little margin for micro and minor irrigation works, tubewells and pumpsets, etc. which are the only means of irrigating 70% of the farm land. Past commitments preclude diversion of funds from the ongoing major and medium projects. Additional Central Assistance for minor irrigation schemes is the only avenue for extending the benefit of dry farming technology to the small and marginal farmers.
- (d) Madhya Pradesh has the highest tribal population in the country. A poor State, like Madhya Pradesh, can ill afford the massive investment needed by the levels of existing infrastructure in the tribal areas. It is suggested that the matching share of the Central Assistance should be sufficiently stepped up, so that this State could fulfil its duties to the tribals which is enshrined in the Constitution.
- (e) The scourge of drought has been stalking this State for almost four consecutive years from 1987-88 onwards. The deficiency in 1987-88 was in terms of total rainfall. In the subsequent years, the damage is being caused due to failure of precipitation at the time when crops thirst for moisture. This has necessitated diversion of substantial resources of the State for combating

scarcity and providing employment, food and drinking water to the drought stricken people. During these 4 years, the State Government had to incur an expenditure of Rs. 433.49 crores, whereas the reimbursement in the form of Central Assistance was limited to Rs.115.44 crores, The deficiency has been made up by slashing expenditure on plan schemes. The State Government have sent proposals for an expenditure of Rs.190.55 crores to tackle scarcity in the period December-June 1990. Unless Central Assistance is provided at higher scale than in the past, the possibility of cut in the proposed annual plan outlay can not be ruled out. That would be an unmitigated disaster.

4. I would like to end this letter with a word of caution on the subject of Decentralised Planning and Rural Development Schemes. None can dispute the need to associate actively the district level local bodies like, the Panchayats and the Municipalities, in the formulation, implementation and monitoring of plans. The failure of actualization of anticipated benefits from the plan effort has been largely due to the absence of such cooperation and vigilance. At the same time, conceptually there is a contradiction between optimal output from limited resources and maximisation of outlays on District Plans. Techno-economic considerations, rather than popular aspirations, should guide investment decisions on projects of State level and National importance. Economic growth of respectable dimensions would be difficult to achieve without making adequate provision for such projects. The District Plans should, therefore, be restricted to satisfy local needs in the sphere of school education, health, water supply, sanitation and the like. For this, adequate funds should be earmarked. However, these items can not and should not consume 50% of the total plan outlay. Obviously, the outlay on State sector schemes should be much larger than on the District Sector.

...5...

5. The gains from expenditure of Rural Development Department on poverty alleviation programmes could be enhanced by better coordination with other Departments and dovetailing of Rural Development schemes with plan schemes of other departments. For instance, in social forestry programme, Forest Department could provide seedlings and technical guidance for their maintenance and care. The labour inputs could be funded by Jawahar Rozgar Yojna. Similarly, Education Department could provide funds for costs of material, Rural Engineering Service could provide technical guidance, but labour costs should be debitted to Jawahar Rozgar Yojna. The Development Departments often complain that their schemes can not be accommodated within the shelf of projects approved by the Government of India under JRY or IRDP. There is need for more flexibility in this area, if employment schemes are to result in tangible community assets rather than serving as mere doles for consumption expenditure.

6. We are likely to close Seventh Five Year Plan with 98.75% utilization of the approved outlay. The physical targets would be achieved in most of the sectors, exceeded in some and there might be marginal shortfall in a few sectors. On the whole, we expect a very happy consummation of the Seventh Plan. The strategy and highlights of the annual plan 1990-91 have been briefly summarised in Chapter-II of this document.

7. It would be noticed that we have kept the plan outlay at the barest minimum. We hope that the Planning Commission would accord its approval for the proposed outlay of Rs.1900.49 crores for the State's annual plan 1990-91, because any reduction will make it a meaningless document and an exercise in futility.

With best wishes

Yours sincerely,

Sankar Sarkar
(S.K.SARKAR)

Shri. P.B. Krishnaswamy,
Secretary,
Govt. of India,
Planning Commission,
Yojana Bhawan,
NEW DELHI.

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CHAPTER 1

INTRODUCTION

(BASE LEVEL INDICES)

Madhya Pradesh is the largest State of India occupying 14% of the country's geographical area, but the density of population at 118 per square KM happens to be fairly low. The total area of the State is 443548 square KMs and its population according to 1981 Census was 521.8 lakhs. Scheduled castes & Scheduled tribes constitute 37% of the State population which deserves special attention. The strength of the working force is 230.97 lakhs, out of which 4.5% are marginal workers. The numerical strength of non-workers is 57.08%. The economy of the State is predominantly agrarian. 76% of the work force is engaged in agricultural activities. 52% are cultivators, 24% are agricultural labourers. The workers engaged in household and other occupations constitute 23.79%.

2. The total landmass of the State is 443.12 lakh hectares. The gross cropped area is 228.00 lakh hectares, while the net area sown is only 194.10 lakh hectares. Despite massive investment over the successive plan periods, the total area under irrigation is only 34.4 lakh hectares.

3. The 5 major rivers-Narmada, Tapti, Sone, Chambal & Mahanadi, has an average surface run off estimated at 150 MAF, besides 26 MAF of ground water resources. 118 MAF potential is available for harnessing irrigation purposes. The available water resources can irrigate 102 lakh hectares, which is 52% of net area sown in the whole State. It is unfortunate that the total irrigated area in the State is still below 16%. Similarly, the energy potential of hydel and thermal projects in the State is estimated at 5000 MW, but the installed capacity is 3087.5 MW.

4. Madhya Pradesh is the classic example of a State richly endowed by NATURE but made poor by MAN. The forest cover in the State is one of the highest in the country and it has abundant deposits of industrial minerals. It has 24% of the iron ore deposits, 30% of dolomite, 20% of bauxite, 23% of limestone and 15% of manganese deposits in the country. It has also deposits of strategically important minerals like, uranium, tin and copper. Despite this, the State is at the bottom amongst the industrially backward States. 40 out of its 45 districts have been categorised as backward.

5. The net State domestic Product of M.P. at constant prices(1970 - 71) was Rs. 3805.3 Crores in 1987 - 88. The per capita NSDP was Rs.633. This represents an annual growth rate of 4.31% and 2.14% respectively during the first three years of the 7th plan. It is expected that the State will achieve the targeted growth of 5.8% at the end of the 7th Plan, despite crippling blows of two consecutive years of worst drought of the century.

6 Major levels of development likely to be achieved at the end of the 7th plan are summarised below:-

CROP HUSBANDRY

The production of foodgrains is likely to be 177 lakh tonnes against the target of 183.6 lakh tonnes. The production of oilseeds is likely to be 20.06 lakh tonnes against the target of 24 lakh tonnes. The production of soyabean is likely to be 12.35 lakh tonnes against the target of 14.00 lakh tonnes. Despite this nominal shortfall, Madhya Pradesh ranks first in the country in the matter of production of Soyabean and pulses.

II. POWER

Cumulative production of power at the end of the plan is likely to be 3087.5 MW against target of 3627.5 MW. Even so, Madhya Pradesh Electricity Board's performance has been rated as Excellent by the Central Government, and the State is surplus in generation of power. The needs of the agriculturists have been catered on a priority basis and 59,956 villages are likely to be electrified. This would represent electrification of 84.5% villages in the State. The Board has, as a token of its social obligation provided single point connection to 4 lakh households of scheduled Castes & Scheduled Tribes. 8.11 lakh tubewells and pumpsets have been energised against the target of 6.67 lakh only.

III WATER SUPPLY

66860 villages have been provided with at least 1 source of safe drinking water, which represents 99.6% of the total problem villages in the State. The performance under Technology Mission on Drinking Water in Jhabua District, has been commended by the Central Government for emulation by other States.

IV. EDUCATION

The percentage of literacy in Madhya Pradesh has gone up from 17.13% in 1961 to 27.87% in 1981 as against the All India average of 36.3%. The enrolment level estimated at the end of 7th plan is 82.94 lakhs in the age group 6 to 10 years and 28.53 lakhs in the age group 11 to 13 years.

V. RURAL DEVELOPMENT:

2348 lakh mandays of employment opportunities are likely to be generated by the end of 7th plan under NREP/JRY. 17.40 lakh persons are likely to be assisted to move above the poverty line against the target of 22.59 lakhs.

VI. IRRIGATION

Irrigation potential added during the 7th plan is 4.96 lakh hectares.

VII HEALTH

9915 sub Health Centres, 1091 Primary Health Centres and 161 Community Health Centres are likely to be established during the plan period. Hospital services have also been improved. External aid has been obtained for establishing an Institute of Postgraduate Studies in Super Specialities at Gwalior and a Hospital at Rewa.

VII INDUSTRY

The level of industrial growth in Madhya Pradesh during plan period closely approximates the growth rate in UP which is reported to be highest in the Country. By the plan period, 89455 small scale and village industries were established, which generated employment opportunities for 2.05 lakh persons.

7. DECENTRALISED PLANNING:

Planning from the grass roots has been a professed principle since 1948 but it was accepted as a National Policy only in the later half of the 7th Five Year Plan. The Government of Madhya Pradesh made a beginning to implement this national priority by making a provision of untied funds in the Annual Plans of the State. A sum of Rs. 50 crores was allocated and released in 1988-89. Another sum of Rs. 58.00 crores has been released in 1989-90. These funds were to be utilised for what was earlier described as local development works. District Planning Boards were constituted under the Chairmanship of people's representatives who are to approve the specific works and allocate funds for the same. Detailed guidelines were issued and a list of schemes was circulated to assist the District Planning Boards in the initial stages. A District Planning Officer was made the coordinator for the formulation, implementation and monitoring of the works commenced with these untied funds. It was intended that this would train the members of local bodies in micro-level planning. Instructions were also issued to the various development departments to divide their plan allocations into State sector and District sector schemes. The District Planning is intended to be brought into force effectively from the 8th Five Year Plan, after the National Policy in respect of providing resources and decentralization of administrative & financial powers to Panchayats and Municipalities is crystalised.

8. POLICY ISSUES WHICH DESERVE SPECIAL ATTENTION IN THE CONTEXT OF MADHYA PRADESH.

(i) The geographical spread and the low density of population have combined to increase the per unit cost of infrastructure and development. The density in Madhya Pradesh is 118 against All India average of 216. The inter-village distance is on an average 3 KMs.

(ii) 23% of the State's population consists of scheduled tribes and 14% of scheduled castes, who are the socially disadvantaged & economically vulnerable sections of society. This composition of the population raises per capita inputs for human resource development.

(iii) The recurrent droughts in the last decade have taken a heavy toll. The number of districts affected by natural calamities is given below:-

S.No.	Year.	Affected Districts		
		Drought	Flood	Hailstorm
1.	1984-85	23	16	-
2.	1985-86	12	-	45
3.	1986-87	40	34	38
4.	1987-88	30	-	19

The reimbursement by the Central Government of the expenditure forced on the State Government was too meagre as is indicated by the table given below:-

S.No	Year	Central assistance received (Rs. in crores)	Total expdr. incurred on relief measure (Rs. in crores)
1.	1984-85	11.38	21.09
2.	1985-86	51.11	73.29
3.	1986-87	30.29	77.50
4.	1987-88	37.43	170.67
5.	1988-89	39.00	185.90
6.	1989-90 (April '89 to June '89.	9.01	76.92

The net impact of the drought has been erosion of resources available for development works in the State. The consequent slow down of growth of economy in Madhya Pradesh has accentuated its backwardness.

(iv) Agricultural development of the State is hampered by the following factors:-

(a) Small and marginal farmers constitute 57% of the total population of agriculturists but they own only 16% of the cultivated holdings. This is indicated in the table given below:-

S.No	Type	No. in lakhs	Percent	Area owned lakh. hecs.	Percent
1	2	3	4	5	6
1.	Marginal land holdings.	27.33	35.9	12.14	5.5
2.	Small land holdings.	16.33	21.2	23.53	10.6
3.	Others	32.37	42.9	185.88	83.9
Total:		76.03	100.0	221.55	100.0

(b) The irrigation cover being low, the scope of improving per capita yield through application of fertilizers is limited. The vast area under dry farming has not been able to profit by application of modern technology.

(v) Due to the location of coal belt in the eastern part, the power projects in the State have been established in the eastern region. On the other hand, the Rabi crops and the industrial heart of Madhya Pradesh lies in the western zone. This leads to considerable transmission losses. The failure of monsoons also diminishes the availability of hydel power for agriculture or industry.

In order to secure balanced development of energy sources, the State deserves to be allocated at least one power project, if not 2 based on gas. In this context, it has to be mentioned that the Hajeera Bijapur Jagdishpur pipeline passes through a long stretch of Madhya Pradesh. The project at Guna offers scope for development of number of downstream industries, provided gas is made available in the State. A positive and early decision on this issue would be a critical factor in industrialisation of this state.

(vi) The communication system in Madhya Pradesh is primitive by all standards whether it is in respect of roads, rails, or communication and even telecommunication facilities like, telephone, telex, fax, etc. It is a common knowledge that the hinterland must be opened up as a first pre-requisite of economic development. The neglect of the State in this aspect has to be redressed early, if the removal of regional imbalances is to become reality.

CHAPTER IIANNUAL PLAN 1990-91

(STRATEGY & OUTLINE)

The basic objective of planned development is to provide for basic essentials of food, clothing, shelter, energy, safe drinking water, elementary education, health & sanitation. The plan process must also harness the natural and human resources to ensure the desired rate of economic growth.

2. Planning process is under pressure of some constraints which have emerged recently. These are enumerated below:-

- (i) Rising revenue expenditure resulting in continuous decline in balance from current revenues.
- (ii) Growing burden of debt/servicing and interest/payments.
- (iii) Dangerous levels of growth in numbers and emolument of Government employees, combined with decline in their efficiency and output, in inverse proportion, has eroded resources available for investment in production oriented activities.
- (iv) Negative contribution from Public Sector.
- (v) Indiscriminate tax concessions is encouraging fly by night operators to plunder the Treasury and leave sick industries in the lap of Government.

3. The outlay for seventh plan of M.P. was Rs.7000 crores and likely expenditure at the end of Seventh Plan is estimated as Rs. 6912.44 Crs. and it indicates 98.75% utilisation of plan funds. Physical targets are likely to be achieved in most sectors, exceeded in some and registered marginal shortfall in a few.

4. The Seventh Plan aimed at aggregate growth rate of 5.8 percent per annum. The Annual Plan of 1990-91 is intended to achieve a growth rate of 6% during the 8th plan.
5. The following guidelines have been adopted in formulation of Annual Plan 1990-91 in order to ensure optimal gains from limited fiscal resources.
 - (a) To provide higher allocation of funds to schemes which are likely to be completed in the 8th plan period.
 - (b) To abandon, as far as possible schemes lying incomplete despite their commencement during 3rd to 5th five Year Plans.
 - (c) To earmark 37% of the total plan outlay and sectoral outlay for schemes under TSP and SCP.
 - (d) Make adequate provision for Minimum Needs Programme in sectors of education, health and water supply, especially for SC/ST, women and persons living below the poverty line.
 - (e) To make full provision for externally aided and interstate projects.
6. An outlay of Rs. 1900.49 crores has been proposed for Annual Plan of 1990-91. This involves a step up of 5.7% over the provision of 1989-90, although Planning Commission seems to prefer freezing outlays at the previous year's level only. Sectoral distribution of outlays is given in the table on next page.

(Rs. in lakhs)

S.NO.	MAJOR SECTOR OF DEVELOPMENT	Seventh Plan Outlay 1985-90	Expenditure				Budgeted outlay 1989-90	Proposed Outlay 1990 - 91
			1985-86	1986-87	1987 - 88	1988 - 89		
1	2	3	4	5	6	7	8	9
1.	Agriculture and Allied Services	43443.00	6618.37	9409.08	9873.92	11900.96	13068.00	14460.00
2.	Rural Development	30261.00	4660.89	6505.38	8045.15	6274.76	7329.75	9418.00
3.	Irrigation and flood control	197648.00	29898.58	33612.29	33917.95	34563.14	36667.34	41232.00
4.	Energy	266050.00	31622.54	33835.09	40993.97	51023.86	58937.20	65032.00
5.	Industry and minerals	20582.00	3862.58	3958.06	5014.55	6018.81	6697.64	8192.00
6.	Transport	34239.00	5461.10	6078.09	6464.00	6094.05	6406.00	6937.00
7.	Science Technology & Environment	2334.00	726.32	723.04	683.99	808.82	1113.00	1181.00
8.	General Economic services	1720.00	183.03	214.84	221.53	305.95	6260.60	570.00
9.	Education sports Art & Culture	21251.00	4472.52	6358.65	9766.34	12633.80	14413.99	15604.00
10.	Health & family welfare	15733.00	2511.11	3419.52	3757.19	4478.52	5534.00	5996.00
11.	Water supply	26193.00	4469.43	5400.00	6737.05	5730.44	5530.00	7038.00
12.	Housing and Urban Development.	18423.00	3313.42	3407.12	3536.11	3653.50	4263.00	4615.00
13.	Information and Publicity	324.00	33.85	41.14	57.86	51.31	146.00	158.00
14.	Welfare & SC/ST & other Backward classes.	16395.00	2518.00	2568.90	2911.12	5278.79	5614.60	6081.00
15.	Labour and employment	868.00	153.11	255.16	200.82	321.78	438.00	480.00
16.	Social Services.	4097.00	51.50	811.26	906.66	1245.87	2469.50	2925.00
17.	Other social & General Services	439.00	49.94	62.11	87.48	60.26	114.00	130.00
18.	Scarcity (Development works) & other development works which will be reflected in outlays of concerned departments.	-	-	-	-	-	5148.38	-
GRAND TOTAL (State Plan)		700000.00*	100606.29*	116659.73*	133175.69*	160484.62*	180151.00*	190049.00*

* Excluding outlay for upgradation of standards of Administration.

7. Inter Sectoral allocations in the Annual Plan 1990-91 have been kept at levels, consistent with previous trends, past performance and current requirements. Percentage of investments to total plan outlay in major sectors of development are Energy and Power 34.23%, Agriculture, Allied activities 7.61%, Industry and Mining 4.31% and social and Economic Services (Education, Public Health, Water supply and Housing.) 17.89%.

8. The basic thrust of plan expenditure is to improve the lot of the poor and the weak. This accounts for larger outlays on education, water supply, health and housing, free supply of books, uniforms and mid day meals, liberal scales of scholarships and stipends, subsidized foodgrains and housing. A major policy decision has been taken that administrative departments will not be permitted to divert funds earmarked under TSP/SCP to schemes for benefit of the general population. If a department is unable to come up with adequate number of schemes for benefit of SC/ST, the surplus will be diverted to sub plan of other departments able and willing to absorb it.

9. Outlay of Rs. 372 crores has been earmarked for District sector against provision of only Rs. 58 crores under untied funds in the preceding year. District Collectors have been instructed to give special attention to District Planning Boards, to ensure that people's choice takes shape and is implemented as District Plan. It indicates the earnestness and commitment of the State Government to national policy of Decentralised Planning.

10. A detailed description of Sectoral and Subsectoral distribution of the outlays under Annual Plan 1990-91 has been depicted in GN-1. Selected physical targets proposed to be achieved by the end of 1990-91 are given in GN-3.

CHAPTER III

(SECTORAL DETAILS)I- AGRICULTURE AND ALLIED SERVICES1. AGRICULTURE

India lives in villages. Agriculture is the mainstay of village/national economy. It was given the pride of place in the very first Five Year Plan of this country. It is an irony of history that, after 50 years, we are still not tired of assigning first priority to agriculture. Obviously, there has been a slippage somewhere, and growth seems to have been arrested for want of appropriate direction. It will be increasingly difficult to hide skeletons in the cupboard. Pious slogans in the name of Indian farmer have to be subordinated to the imperatives of economic growth and pragmatism.

2 The main criticism of the Green Revolution is that it has widened the gap between the rich farmer and the small and marginal tiller of the soil. The strategy of intensive agricultural area development is undoubtedly appropriate to generate agricultural surplus within shortest span of time. At the same time, this strategy transfers resources to a small minority of landholders in the country, in the form of subsidised inputs at artificial minimum prices guaranteed by the government. In short, the dry farming technology has not received due attention either from the political executive or the technocrat, because it needs exposure to the realities in the field in villages which the urbanised laboratory oriented scientist is not willing to hazard. It is hoped that instead of paying merely lip service, earnest efforts would be made to improve productivity in dry farming zones. Illusion of providing irrigation through fund guzzling, major & medium projects has to be abandoned.

3. The outlay for the 7th plan for agriculture in Madhya Pradesh was Rs. 28,395.00 lakhs. The anticipated expenditure at the end of 7th Plan is Rs. 26,575.41 lakhs. Central Assistance was received for 34 schemes and amounted to Rs. 12 466.35 lakhs.

4. Madhya Pradesh has achieved spectacular success in the sector and in terms of gross production it ranks III in cereals, No. I in pulses, No. II in oilseeds and No. I in soyabean. These are impressive gains, but in matters of per hectare production it is still below all India average in many areas like Rice Maize and Wheat.

5. The strategy for agricultural development in 8th Plan should, inter alia, include:-

- (a) Diversion of larger funds to micro and mini irrigation works, relying on individual initiative through electrically powered dugwells & tubewells.
- (b) To induce double and multiple cropping in mono-crop areas and to shift the cropping pattern from cereals to cash crops like pulses, oilseeds, soyabean, cotton, etc.
- (c) To promote diversion of cropping area to orchards and vegetable growing, particularly in villages in proximity to urban conglomerates.
- (d) To increase the intensity of cropping and improve the per hectare yield in areas with assured irrigation.
- (e) To promote the use of biofertilizers in the dry farming zones, and provide quality seeds and pesticides to the agriculturists in time and sufficient quantity.
- (f) To coordinate with the Industries Department and induce the Agro Industries Corporation to promote establishment of agro-based and food processing industries which utilize agricultural products of Madhya Pradesh as the basic raw material. A change in the cropping pattern would be difficult to achieve without lending marketing support and establishing units which add value to such products. There are ample opportunities for export of agricultural products in shape other than primary commodities. Madhya Pradesh should make an earnest effort to find a niche for itself in the export market.

6. The outlay for the annual plan 1990-91 is Rs. 7155.00 lakhs. A sum of Rs. 1671.00 lakhs has been earmarked for Tribal sub Plan schemes and Rs. 1001.00 lakhs for the special component plan scheme.

7. The detailed sectoral provisions in the annual plan are given below :

(Rs. in lakhs)		
Group	State Sector	Central Sector
I. Crops	4845.00	1954.75
II. Minor Irrigation	1136.00	667.05 Thrust programme
III. Micro-Minor Irrigation	230.00	--
IV. Soil Conservation	944.00	1544.50
	7155.00	4313.03

8. The physical targets for certain important items for 1990-91 are as given below :

S.NO.	Item	Targets
1.	Production of Foodgrains	
	i) Cereals	153.00 lakh tonnes
	ii) Pulses	30.00 " "
		183.00
2.	Commercial crops	
	i) Cotton	3.67 lakh tonnes
	ii) Sugarcane (in terms of gur)	2.37 " "
3.	Oil Seeds :	
	i) Excluding soyabean	9.80 " "
	ii) Soyabean	13.40 " "
		23.20

4.	Consumption of Chemical Fertilisers NPK	1088.00 thousand tonnes	
5.	Plant protection pesticides consumption (technical grade material)	4.50	" "
6.	Total area under high yielding variety.	6970.00 thousand hectares (cumulative)	
7.	Soil Conservation	1025.70	"
8.	Minor Irrigation		
	i) Construction of new wells	25000	Nos.
	ii) Installation of electric Pumps	20000	Nos.
	iii) Installation of diesel pumps	5000	Nos.
	iv) Sprinklers	500	Nos.
9.	Biogas Plants	7000	Nos.

1(A) HORTICULTURE AND FARM FORESTRY

The place of fruits, vegetables and fire-wood for health & hearth well-known. The governmental effort in the sector is directed to increase per hectare yield from existing orchards, to increase areas under fruits & vegetables, to encourage food processing industry, for better returns to the farmers and to increase the area under farm forestry to augment fuel & fodder supply in rural areas and thereby reduce pressure on reserved & protected forests.

2. An outlay of Rs. 1500.00 lakhs was provided for the 7th Five year Plan. The anticipated expenditure at the end of the plan is Rs. 2569.16 lakhs, Some of the important targets & achievements during the 7th Five Year Plan are given below :

Items	Unit	Target	Achiev - ment
i) Potato Demonstration	Nos.	13320	25811
ii) Vegetable Seed Distribution	Kg.	15000	39025
iii) Plant Protection Equipment	Nos.	7000	5800
iv) Fruit Plantation in			
(a) Individual Farms	Hectares	22275	36330
(b) Community orchards in Private/Govt. land		3750	5530
(v) Training in fruit preservation	Nos.	4800	8320

3. Outlay for the annual plan 1990-91 is Rs. 735.00 lakhs. A sum of Rs. 169.00 lakhs has been earmarked for TSP schemes and Rs. 103.00 lakhs for SCP schemes. Special Central Assistance is expected to the tune of Rs. 743.00 lakhs.

4. The 2 new schemes proposed during the annual plan relate to medicinal/aromatic plants and capital loan/risk fund to horticulture societies for marketing.

5. The physical targets for major activities during the year are :

i) Potato Demonstration	7000 Nos.
ii) Vegetable seed distribution	13000 Kg.
iii) Plant Protection equipment	2000 Nos.
iv) Fruit Plantation in:	
(a) Individual Farms	11000 Hec tares
(b) Community Orchards in Private/Govt land	2100 "
v) Training in fruit preservation	5000 Nos

1 (B) AGRICULTURE MARKETING

All the gains of improvement in agricultural productivity become marginalized in the absence of adequate marketing support. Guidance and assistance by State to illiterate farmers are the only insurance against rapacity of private traders.

2. An outlay of Rs. 100.00 lakhs was provided during the 7th Plan. The anticipated expenditure at the end of the 7th Plan is Rs. 82.34 lakhs. A sum of Rs. 282.50 lakhs was received under Central Sector schemes during this period. The important schemes taken up during the 7th plan were :

- (a) Training to farmers at Mandis/Sub Mandis,
- (b) Establishment of Information Centres,
- (c) Construction of rural Godowns in Mandi areas,
- (d) Grant-in-aid to new Mandis, and
- (e) Quality control.

3. The outlay for annual plan 1990-91 is Rs. 17.00 lakhs. A sum of Rs. 6.30 lakhs has been allocated to TSP schemes. In addition, Rs. 100.00 lakhs is likely to be received from the Central Government as assistance to 40 Mandis/Sub Mandis in the State. A sum of Rs. 5.00 lakhs has been provided for a new scheme "Grant of subsidy to Tribal Mandis for purchase of land".

2 ANIMAL HUSBANDRY

Live-stock occupies a pivotal position in an agrarian economy. It is the mainstay of agricultural operations, besides providing rich animal protein. Genetic improvement of the livestock is the crying need of the hour. Conventional methods of artificial insemination are not able to keep pace with requirements of genetic improvement. The two pronged strategy to secure this objective would be greater application of embryo transfer technology and castration of the inferior breeds, Schemes for poultry, piggery and goat & sheep rearing can play a very significant role in economic uplift of the Adivasis and the Harijans. The policy should shift in favour of encouraging production on a household basis, and organizing marketing through State agencies. The animal breeding farms run by the

State have not been profitable ventures. This area needs a critical review for trimming and improving output in economic terms.

2. The outlay for 7th Plan was Rs. 3373.00 lakhs. The estimated expenditure at the end of the 7th Plan is Rs. 3182.59 lakhs. The targets of 35,000 metric tonnes of milk production, 900 million egg production and 9.10 lakhs of wool production are likely to be achieved.

3. The outlay for the annual plan 1990-91 is Rs. 1007.00 lakhs. A sum of Rs. 232.00 lakhs has been earmarked for TSP schemes and Rs. 141.00 lakhs for SCP schemes. The provision for district sector schemes is Rs. 273.73 lakhs. The physical targets for the year 1990-91 are 39,000 metric tonnes of milk, 910 million eggs and 9.15 lakh Kg. of wool. 270 veterinary dispensaries are proposed to be opened to provide animal care.

3. DAIRY DEVELOPMENT

Madhya Pradesh has a cattle population which closely approximates the human population of the State. However, the per capita yield of milk is far below the national average except for isolated pockets in western parts of the State. The World Bank assisted Operation Flood phase-III has commenced from 1987 and the Technology Mission for the Dairy Development has been launched during 1988. The importance of milk for the nutritional needs of a predominantly vegetarian population and particularly for the children in the State can never be over emphasised. The state has to make earnest efforts for a break-through in this sector.

2. The outlay for the 7th five Year Plan is Rs. 627.00 lakhs. The anticipated expenditure at the end of the Plan is Rs. 720.34 lakhs. It has been noticed that many units which are operating commercially are viable. On the other hand, there are several units run by the Department which are incurring consistent and considerable losses. It is felt that supplies under the commercial limits should be stretched by providing necessary financial & administrative support. The department loss making units should be wound up in a phased manner. If Amul could share the requirements of a city like Bombay and the DMS could collect supplied from Rajasthan, there is no reason why the commercial units cannot meet the milk requirements of the areas where loss making departmental units are being sustained.

3. The outlay for annual plan 1990-91 is Rs.305.00 lakhs. A sum of Rs.70.00 lakhs has been earmarked for the TSP schemes and Rs.43.00 lakhs for the SCP schemes. A sum of Rs.51.50 lakhs has been provided for new schemes. It is expected that a sum of Rs.382.93 lakhs would be available as Special Central Assistance for integrated Dairy Development projects in 7 tribal districts.

FISHERIES

The State of Madhya Pradesh has about 4,50,000 hectares of water area for pisciculture in the form of village ponds, tanks and reservoirs, besides about 12,000 KMs length of rivers. It has a potential for production of 70,000 tonnes of fish per annum. The main thrust of the schemes in this sector is to bridge the gap between the potential and actual production of fish, particularly fish seeds.

2. The outlay for the 7th Plan is Rs.1048.00 lakhs. The anticipated expenditure at the end of the 7th Plan is Rs.1016.01 lakhs. It is estimated that the annual production of fish at the end of 7th Plan would reach the level of 35,000 tonnes.

3. The annual plan for 1990-91 provides an outlay of Rs.345.00 lakhs, out of which the capital content is Rs.24.00 lakhs. A sum of Rs.153.50 lakhs has been allocated to the State sector schemes and Rs.191.50 lakhs to the district sector schemes. A sum of Rs.79.00 lakhs has been earmarked for TSP schemes and Rs.48.00 lakhs for SCP schemes. The outlay for centrally sponsored schemes is Rs.55.50 lakhs. A sum of Rs.100.00 lakhs is likely to be made available by the Tribal Welfare Department from Special Central Assistance under TSP & SCP.

4. The physical targets for the annual plan is production of 38,300 tonnes of fish production, 350 million standard fry and 240 hectares of nursery area.

5. The main thrust of Department's activity should now be to progressively increase the area of operation of the Fishermen's Cooperatives/Fish Farmers Development Agencies and redeploy more usefully the staff in the Fisheries Development Corporation with a view to wind it up at a later date. The expenditure under direction and administration has scope for reduction

5 FORESTRY AND WILDLIFE

The Primary activities of this Department are protection and preservation of the forest cover in the State and development of National Parks and Game Sanctuaries for the Preservation of Wildlife. The thrust areas are : (a) afforestation of degraded forests, and (b) implementation of social forestry.

2 The outlay for 7th Five Year Plan was Rs.8077.00 lakhs. The anticipated expenditure at the end of 7th Plan is Rs.15051.47 lakhs. In addition, assistance for centrally sponsored schemes is likely to be Rs.2349.95 lakhs. The physical targets of achievement during the 7th Five Year Plan are likely to be exceeded in most of the schemes. 16,379 hectares of economic plantation, 9997 hectares of cottage industry Plantation, 33306 hectares of rural fuelwood plantation, 2,60,097 hectares of social forestry and 1,58,114 hectares of rehabilitation of degraded forests are main achievements of the 7th Five Year Plan.

3 Outlay for the annual plan 1990-90 is Rs. 4,157.50 lakhs. A sum of Rs.955.00 lakhs has been earmarked for TSP schemes and Rs.581.00 lakhs for the SCP Schemes. The assistance for centrally Sponsored Schemes is estimated as Rs.945.00 lakhs.

4. Some of the major financial and Physical targets of the annual plan are given below:-

S.No.	Item	Targets	Allocation
		(in Hectares)	(Rs in lakhs.)
1.	2.	3.	4.
1.	(a) Economic Plantation	2170	70.00
	(b) Mixed Plantation	1740	85.00
	(c) Rehabilitation of degraded Forests	40,000	2301.00
2.	Rural Fuel-Wood Plantation	50,000	196.00
3.	Social Forestry	62,140	357.00

5. A sum of Rs.120.00 lakhs have been allocated for wildlife conservation and Rs.200.00 Lakhs have been allocated for environmental forestry.

6. COOPERATION

Economic decentralisation and social justice are the main aims of the Cooperative movement. Outlay during the Seventh Plan was Rs.9483.00 Lakhs. The anticipated expenditure at the end of the plan is Rs.13325.08 Lakhs. The assistance for the 12 Centrally sponsored schemes would be Rs.1347.25 lakhs.

2. The Physical targets and likely achievements for the seventh plan period are shown below:-

S.NO	Items	Level/ Target (Lakhs of Rupees)	Seventh Plan Achievement.
1.	2.	3.	4.
1.	Loans	512.00	510.43
2.	Retail Sale of Fertilisers		
	1) Value	226.59	119.90
	ii) Quantity in lakh M.Tonne	2.73	2.32
3.	Agriculture Produce marketed	250.00	145.00
4.	Retail sale of consumer goods by Urban consumer Cooperatives	150.00	95.00
5.	Retail sale of consumer goods by cooperatives in rural areas	200.00	175.00

3. Outlay for the Annual Plan 1990-91 is Rs.2105.00 lakhs. Allocation for the Tribal Sub Plan is Rs.487.50 Lakhs and for the special Component Plan is Rs.285.25 lakhs. The share under the Centrally Sponsored Schemes would be Rs.299.45 lakhs. Out of these 4 will be funded by the Centre.

4 Important physical targets proposed for the year 1990-90 are :-
(Rs in crores)

1.	Loans	502.00
2.	Retail sale of fertiliser	
	1) Value	159.00
	ii) Quantity in lakh tonnes	3.07
3.	Agriculture Produce Marketed	155.00
4.	Retail sale of consumer goods through urban consumer Cooperatives	100.00
5.	Retail sale of consumer good through Cooperative in rural areas.	180.00

II RURAL DEVELOPMENT

1 RURAL DEVELOPMENT

Poverty alleviation schemes constitute the core of plan of Rural Development department. All the rural development schemes fall under district sector and no scheme comes under state sector. All the schemes/programmes of the Seventh Five Year Plan are being continued in the Annual Plan 1990-91.

2. The Seventh Five Year Plan provided an outlay of Rs.27240.00 lakhs. The anticipated expenditure at the end of Seventh Plan is Rs.32311.15 lakhs.

3. Outlay of Rs.8333.00 has been provided for Annual Plan 1990-91. The TSP and SCP components are Rs.1916.00 lakh and Rs.1166.00 lakh respectively. Allocation for the Jawahar Rojgar Yojana (JRY) is Rs.5123.00 lakh. Other programmes like IRDP, DPAP and CD have been allocated Rs.2553.00 lakh, Rs.404.00 lakh and Rs.253.00 lakh respectively.

2 LAND REFORMS

There can be no peace in Rural Areas unless the land records are correct and upto date. They provide valuable indicators for the desirable Land Reforms. The main thrust of the department activity in recent years has been on the aerial surveys, revision of Record of Rights, and computerisation of data for easy handling, quick retrieval and prevention of tampering. Free distribution of Bhu Adhikar/Rin Patrikas, have been notable programme which are included in the seventh plan.

2. All the schemes of the seventh five year plan are likely to continue during 1990-91. Two schemes viz ., 20 Point Programme Cell in CLR office and Collection/Publication of agricultural statistics of scheduled Castes of the state Sector shall be discontinued. No new schemes have been included.

3. Outlay for Land Reform during the seventh five year Plan was Rs.2439.00 lakh of which Rs.160.00 Lakhs (6.6%) was allocated to State Sector, and Rs.2279.00 lakh (93.4%) to District Sector Schemes.

Total expenditure at the end of Seventh Five Year Plan has been estimated as Rs.2061.00 lakh.

4 The total outlay for 1990-91 is Rs.505.00 lakh, of which Rs. 116.00 lakh has been allocated to TSP and Rs.71.00 lakh to SCP. An amount of Rs.47.75 lakh has been provided for construction of departmental buildings and staff quarters. It would be desirable to locate these buildings in villages and block headquarters only.

3. PANCHAYAT

Panchayats are a part of our ancient heritage. Gram Swaraj was Bapu's cherished dream. There can be no democratic decentralisation which does not provide fiscal and administrative powers to the panchayati Raj institutions. The introduction of Jawahar Rojgar Yojna (JRY) from April 1989, has enhanced responsibilities of panchayats and the Directorate of Panchayats. Election held in February 1989 have reinforced the democratic character of the Panchayati Raj institutions.

2 Outlay for the seventh Five Year Plan was Rs.332.00 lakh. The estimated expenditure at the end of the plan is Rs.1369.89 lakhs. This extra ordinary level of overspending has been primarily on account of providing Secretarial assistance to the Panchayats, It is understood that, at present, these Secretaries have practically no work.

3. Outlay for the Annual Plan (1990-91) is Rs.520.00 lakhs with a capital content of Rs.5.00 lakh. The allocation for TSP will be Rs.120.00 lakhs and CSP will be Rs.73.00 lakhs. The schemewise outlay and physical targets are summarised below

S.No	Schemes	Outlay 1990-91 (Rs. in Lakh)	Physical Target
1.	Direction & Administration (Panchayat Directorate)	0.70	Strengthening the Directorate of Panchayats.
2.	Strengthening of Gram Panchayat by Providing Secretarial assistance.	440.30	Pay & allowances to 4645 Gram Sahayaks.

1.	2.	3.	4.
3.	Panchayat Secretary Training Institute, Jagdalpur.	3.00	One Institute 250 Gram Sahayakas beneficiaries
4.	Panch Sammellans	2.00	90 Panch Sammellans.
5.	Incentive to Gram Panchayats for Collection of Taxes.	4.00	2000 Gram Panchayats will be awarded.
6.	Investment in the Share capital of Panchayati Raj Finance & Rural Dev. Corp.	5.00	Share Capital of the corporation.
7.	Prizes for outstanding Panchayats in Development works	65.00	514 Gram Panchayats
8.	Capital content	5.00	
TOTAL :		520.00	

III. IRRIGATION AND FLOOD CONTROL

1. IRRIGATION AND FLOOD CONTROL

Irrigation is one of the crucial inputs for raising agriculture production. The Irrigation coverage created so far in M.P is much below the national average.

2. The total outlay and the likely expenditure during the 7th plan is given below:-

(Rs. in lakh.)			
S.No..	Projects' (Number)	Seventh plan	
		Outlay	Likely Expenditure.
1.	Major & Medium Projects (28) (78)	121614	112601
2.	Minor Irrigation Schemes (1279)	34200	33420
3.	Flood Control (32)	500	431
TOTAL :		156314	146452

In the Seventh Plan Period the Tribal sub plan component was Rs.27088 lakhs i.e. 39.12% & the special Component Plan was Rs.1580 lakhs i.e. 4.94%. Under the Centrally sponsored schemes, an additional outlay of Rs.1180 Lakhs was made available. The irrigation potential likely to created during the 7th plan is about 4.96 lakhs hectares.

During the year 1989-90, the likely expenditure would be Rs.31,779 lakhs comprising Rs.23,228 lakhs for Major & Medium ; Rs.8,469 lakhs for Minor Irrigation and Rs.82 lakhs for flood Control . The Tribal Sub Plan component would be Rs.6330 lakhs i.e. 38.9% and Special Component Plan will be Rs.1580 lakhs i.e 4.72%. Under the Centrally Sponsored Schemes, the additional outlay of Rs.431 lakhs was available. The potential for Irrigation which is likely to be created is 1.17 lakhs hectares

3. The proposed outlay for the Annual Plan 1990-91 is Rs.34,500 lakhs. The Tribal Sub Plan component is Rs.7935 lakhs and the special Component Plan is Rs.4830 lakhs while Rs 231 lakhs is expected to be provided for Centrally Sponsored Schemes. It is expected to create an additional irrigation potential of 1.25 lakhs hectares, out of which 0.50 lakhs will be under Minor Irrigation.

4. The financial provisions for the various Projects is as under

S.No.	Projects (Numbers)	Proposed outlay for 1990-91 (Rs. in lakh)
1.	2.	3.
i)	Major Projects	
i)	Centrally sponsored Projects(2) Mahanadi & Hasdeo Bango	7500.00
ii)	Inter-State Projects(4) Rajghat, Bansagar, Urmil * & Bawanthadi. (Likely to be completed in 8th Plan)	4330.00
iii)	Pre Fifth Plan (5). Kolar, Pairi, Sindh Phase-I, Rangwan Jonk all expected to be completed in 8th Plan)	1727.00
iv)	Other Projects (17) Bargi, Upper Wainganga* Thanwar* Mahi, Sindh Phase-II and liabilities of Chambal Tawa, Barna, Bhandar Canal & Sukta, Kodari, Bariarpur LBC, Halali * (*6 Nos to be Completed in 8th Plan)	4868.00
	TOTAL FOR MAJOR PROJECTS :	18425.00
II)	Medium Projects.	
i)	Continuing prior to sixth Plan, including Kaketo-Tig Feeder and Harsi improvement, in all 32	4957.00
ii)	Schemes likely to be completed in the seventh plan (12)	400.00
iii)	Liabilities of 33 schemes of Sixth Plan.	200.00
	Total for Medium Projects	5557.00

1.	2 .	3.
III.	Other Water Development Schemes/Projects	510.00
	TOTAL FOR MAJOR & MEDIUM Projects:	24492.00
IV.	Flood Control & drainage	89.00
V.	Minor Irrigation, including completing incomplete scarcity works.	9919.00
GRAND TOTAL FOR IRRIGATION : SECTOR.		34500.00

5. It will be noticed that 28 Major, 78 Medium & 1279 Minor Irrigation Projects are in progress. The spill over cost of these projects as on 1.4.1990 is estimated as Rs.3602 crores. It is therefore, suggested that maximum allocation be made for projects which are likely to be completed in 8th Plan period.

2. NARMADA VALLEY DEVELOPMENT.

Narmada Valley Development Authority has been set up for implementing the major and multipurpose projects in the valley.

2. The Planning Commission has cleared the Indira Sagar Project in September, 1989. The Bargi Diversion Projects, Man, Jobat and Prevention of Pollution of Narmada River are the on-going schemes. Surveys have also been undertaken for Projects, Afforestation, Rehabilitation & Resettlement schemes of Sardar Sarovar Project.

3. During the Seventh Plan(1985-90) the allocation for Irrigation & Power Sector was Rs.74,978.00 Lakhs, while the expenditure at the end of the plan is likely to be Rs.24,615.22 lakhs. These include the contributions from the Madhya Pradesh Electricity Board (MPEB) for Maheshwar Project (for rehabilitation & Bridge work) and Government of India's contribution to Madhya Pradesh as advance assistance for Indira Sagar Project and Sardar Sarovar Project as well as Surveys for Afforestation and Rehabilitation & Resettlement works of Sardar Sarovar Project.

Work on Indira Sagar, Man, Jobat & Bargi Diversion Projects and surveys for Major Projects, Rehabilitation & Resettlement of oustees from submergence of Sardar Sarovar Project are being continued in the annual Plan 1990-91. The provision for Irrigation sector is Rs.3000.00 lakhs and Rs.8800.00 lakhs for the power sector. The TSP and the SCP components for Irrigation Sector will be Rs.690 lakhs and Rs 420 lakhs, respectively while for the Power sector will be Rs.2024 lakhs and Rs.1233 lakh respectively.

The contribution of MPEB and Government of India is expected to be Rs.5340.00 lakhs. This includes the provision of Rs.1000.00 under the Tribal Component Plan and is meant for Man & Jobat Projects.

3. COMMAND AREA DEVELOPMENT

At present, 9 Command Area Development Authorities are functioning in the State. All major Irrigation projects except three and 32 medium irrigation projects are to be executed by them. The main objective is to increase agricultural production, from present mean level of 2 tonnes to 5 to 6 tonnes for the entire command area. It is proposed to achieve this by : bridging the gap between potential created and its utilisation; efficient management of Irrigation water/Soil/other inputs like seed, fertilisers & pesticides, Scientific Crop Planning and Provision of extension, credit and marketing facilities, to enlist farmer's active cooperation in the programme .

2. Outlay during the Seventh Five Year Plan (1985-90) was Rs.16,196 lakhs, but anticipated expenditure is Rs.11450.12 lakhs, The Central Assistance is likely to be Rs.2934.49 lakhs. The physical achievements under a few important schemes are :

S.No.	Particulars	Seventh plan	
		Target	Achievement.
1	2.	3.	4.
1.	Crop Demonstrations Nos	5940	8801
2.	Construction of field Channels Lakhs hect.	7.00	2.81
3.	Warabandi "	7.00 Lakh Hectares.	3.76
4.	Subsidy for Tube Wells Nos	2800	550

3. The water and Land Management Institute, a State Level Institute, is helping farmers to develop skills in Planning and optimal utilisation of the water resources. The World Bank assisted Chambal Phase II Programme, has been completed this year, The total amount spent on this projects is Rs.4703.17 lakhs. Under this programme the department had undertaken schemes for improvement of distribution system of Irrigation Projects provision of deep tubewells in the tail reaches of the Chambal Command; and ravine reclamation etc. It is expected that by June 1990 most of the roads and Research Centres/sub centres of Hasedeo/Mahanadi CADA would be completed with World Bank assistance,

4. An outlay of Rs.2366.00 lakhs has been provided. No new schemes have been proposed except the construction of field channels. The main objective is to bridge the gap between potential created and its utilisation.

The allocation for Tribal sub plan will be Rs.544 lakhs i.e 23% for special component Plan Rs.331 lakhs i.e. 14%. The additional outlay for Centrally Sponsored Schemes would be Rs.1142.12 lakhs.

5. The targets for the Annual Plan 1990-91 for few important items would be :-

1.	Crop demonstrations.	1105 Nos
2.	Construction of field channels,	1.20 lakh hectares
3.	Warabandi	2.24 lakhs hectares
4.	Subsidy for Tube wells	80 Nos

IV. E N E R G Y.

1. M.P. ELECTRICITY BOARD

During the Seventh Plan period the Strategy of the Energy Department was to improve the utilisation of existing capacity and increase production efficiency. An outlay of Rs.205600.00 lakhs was provided. The likely expenditure at the end of the Plan period will be Rs.197516.00 lakhs.

The achievements of this period are indicated below:-

S.No.	Item	Unit	Seventh	Plan
			Target	Achievements.
1	2	3	4	5
1.	Installed Capacity	MW	947	407
2	Electricity Generated (M.P Share)	MKWH	73022	62354
3.	Electricity Sold within the State.	MKWH	63758	52489
4.	Transmission Lines (220 KV & above)	CKTKW	Not specified.	1512
5.	Rural Electrification			
	a) Villages electrified	Nos	17010	19481 (59956 Cumulative 84.5%)
	b) Energisation of Pumpsets/Tubewells. (Cumulative)	Nos	667819	811436

Work on the following thermal/hydel and other projects has been progressing satisfactorily:-

- 1 Sanjay Gandhi Thermal Project (Unit I & II) (2x210 MW)
- 2 Sanjay Gandhi Thermal Project (Unit III & IV) (2x210 MW)
- 3 Pench Thermal Project - 2 Unit (2x210 MW)

- 4 Addition of Capital nature to Amarkantak : Korba East:
Satpura 8th & 9th Units: Korba West Ist. & 2nd and Korba West 3rd
and 4th Units.
- 5 Pench Hydel Project (2 x 80 MW)
- 6 Bansagar Tons Hydel Project (405 MW)
- 7 Bargi Hydel Project (2 x 45 MW)
- 8 Hasdeo Bango Hydel Project (3x40 MW)
- 9 Maheshwar Hydel (10x40 M MW)
- 10 Rajghat Hydel Project (2x15 MW)
- 11 Birsinghpur Hydel Project (1x20 MW)
- 12 Indira Sagar (Bodghat) Hydel Project (4x125 MW)
afforestation
- 13 Mini/Micro Hydel -/Schemes
- 14 Renovation _ & Modernisation of Power Stations
- 15 Extra High voltage Transmission lines. system
- 16 Renewal and Replacement of Transmission & distribution system.
17. Rural Electrification including Electrification of
Villages/Hamlets, Single light point connections to
SC/ST consumers;. Energisation of pumpsets.
- 18 Other Training Programmes, Surveys & Investigations, systems
improvement & Capacitor Installation

For the Annual Plan 1990-91 an outlay of Rs.55942.00 lakhs is proposed. The Tribal Sub-Plan outlay would be Rs,12867.00 Lakhs and the Special Component Plan Rs.7832.00 lakhs. All the above mentioned continued schemes would further continue, while pre-liminary work on the following additional schemes are proposed :-

- 1 One gas based Power Project (450 MW)
- 2 Korba West Thermal Power Extension (2x210 MW)
- 3 Other New Thermal Projects
- 4 Bargi LBC Power House (2x7.5 MW)
- 5 Other New Hydel Stations
- 6 Mini/Micro Hydel Generation

The Financial provision for 1990-91 for some of the major items are :-

		(Rs in lakh)
		<u>Outlay</u>
1	Generation	20090
2	Renovation of Thermal Power station	2956
3	Transmission & Distribution	24070
4	Rural Electrification	8477
5	Survey & Investigation	184
6	Science & Technology	55
7	Modernisation & Training Programme	110
Total:		55942

The targets for some of the major items are:-

1	Installed Capacity	335 MW (3422.5 MW Cumulative)
2	Gross Electricity Generated (M.P.Share)	14430 MKWH
3	Electricity sold within the State	14588 MKWH.
4	Transmission Lines (220 KV & above)	869 CKTKM
5.	Rural Electrification	
	a) Village Electrification	2900 (62856 Cumulative 88.6%)
	b) Hamlets Electrification	1100
	c) Energisation of pumpsets/tube wells.	120000
	d) Single Light Point Connections to SC/ST Families in Electrified villages	3 lakhs (including 1 lakh under Kutir Jyoti programme)

Some of the Mini/Micro Hydel Schemes are likely to be completed during the year 1990-91.

2. NON-CONVENTIONAL SOURCE OF ENERGY
 (M.P. Urja Vikas Nigam Ltd.)

M.P. Urja Vikas Nigam Ltd., was constituted by Government of Madhya Pradesh in 1982 for promoting and propagating non-conventional and renewable energy sources.

2 An outlay of Rs. 1700.00 lakh had been approved for the Seventh plan. The expenditure is anticipated to be Rs.1000.00 lakhs. The achievements under various major programmes are described below :-

1	Installation of Bio-gas based on dung	5670 Cum
2	Biomass Gasifire	969 KW
3	Energy Plantation	130 hectares
4	Solar Water Heating System	683800 litres/ day
5	Domestic Solar Water Heaters System	60 Nos
6	Domestic Solar Cookers	22140 Nos
7	Solar Photo Voltic Street lights	1204 Nos
8	Wind Electricity Generation	554 KW
9	Chulha Programme	568359 Nos
10	Hydrants	221 Nos
11	Urja Gram	26 Nos.

Annual Plan 1990-91 provides for an outlay of Rs.350.00 lakhs, out of which Rs.290.00 lakhs are meant for programmes connected with Non-Conventional Sources of Energy and the balance Rs.60.00 lakhs for the Integrated Rural Energy Planning Programme. An additional outlay of Rs.170.40 lakhs would be available for Centrally Sponsored schemes. An amount of Rs.7.50 lakhs would also be available from the State Forest Department under their social Forestry Programme. The provision under the Tribal Sub-Plan and the special Component Plan is Rs.80.00 lakhs and Rs.49.00 lakhs, respectively.

The targets for the Annual Plan 1990-91 for some of the Major Item are :-

1	Solar Water Heating System	60000 Litres/d
2	Domestic Solar Water Heater Systems	250 Nos
3	Domestic Solar Cookers	1000 Nos
4	Photovoltaic Street Light	40 Nos
5	Wind Electricity Generation	1000 KW
6	Chulha Programme	20000 Nos
7	Urja Gram	10 Nos
8	Hydram	10 Nos
9	Biomass Gasifire	50 KW
10	Energy Plantation	150 hectres
11	Installation of Biogas based on dung	10 Nos.

V INDUSTRY AND MINING**1. INDUSTRY**

Agricultural productivity is the bed rock of economic growth but Industrialisation is imperative for making a nation rich. M.P is agriculturally surplus and has abundant natural resources. Its comfortable power position should be a star attraction for industrial entrepreneurs and open up avenues for gainfull employment to the trained manpower.

2 During the 7th Five year Plan, the industries sector was provided with anoutlay of Rs.17,289 lakhs. Sub allocations out of this was Rs.6135 lakhs for village and small scale industries, Rs.2.439 lakhs for Handloom and Powerloom industries and Rs.8,715 lakhs for large and medium industries. Anticipated expenditure at the end of 7th plan is Rs.22609.77 lakhs.This is about 31% higher than the approved outlay.

3 During first 4 years of the 7th plan, 89,455 small scale and village units were established with the total investment of Rs.250 Crores. It generated employment opportunities for about 2.05 lakh persons. Development of ancilliary industries was another major achievement. Out of 512 Ancilliary industries identified, 220 units have already been established by the end of March 1988.

4 The strategy for the Annual Plan 1990-91 envisages greater focus on agro-based industries with a view to increase rural income by diversion of land to cash crops, horticulture & Vegetables. The State shall rely on developmentof infrastructural facilities as a more powerful attraction for new industries rather than subsidies and tax concessions. Finally, the entrepreneurs interested in establishing Sun Rise Industrial units, like Petrochemicals, Drugs & Pharmaceuticals & Electronics will be specially courted.

5 An outlay of Rs.7157,08 lakhs has been proposed for the annual plan 1990-91 as per details given hereunder:-

(Rs. in lakh.)

S.No.	Particulars	Proposed outlay 1990-91		
		Total	State Sector.	District Sector.
1.	2.	3.	4.	5.
1.	Small and village Industries	3198.00	3141.30	56.70
2	Medium and large industries	3320.00	3320.00	-
3	HANDLOOM, Power loom industries, etc	639.08	507.7	131.30
TOTAL :		7157.08	6969.08	188.00

6 Rs. 1646 lakhs has been earmarked for schemes under TSP and Rs. 1002 lakhs under SCP.

7 Twentynine schemes which were in operation during 7th plan will continue in 1990-91, with an outlay of Rs. 741 lakhs. 6 schemes of handlooms, 4 of powerlooms and 7 of industrial cooperatives, with an outlay of Rs. 570.08 lakhs, Rs. 38.00 lakhs and Rs. 31.00 lakhs respectively, will be continued during 1990-91. 7 new schemes with an outlay of Rs. 1995-00 lakh have been proposed in the small scale & village industries sector. An amount of Rs. 33.20 crores has been earmarked in the annual plan for promoting large and medium industries.

2. SERICULTURE

Sericulture has been given a major thrust in Madhya Pradesh because it helps the rural poor, particularly Adivasis, in supplementing their income. It has been found useful in arresting the migration of rural labour by providing employment near home.

2. The 7th plan outlay for Sericulture schemes was Rs. 2295.00 lakhs. The total expenditure envisaged by the end of 7th plan would be around Rs. 1865.246 lakhs.

3. The outlay proposed for the schemes during 1990-91 is Rs. 700.00 lakhs. A sum of Rs. 210.00 lakhs has been allocated to the State Sector and Rs. 490.00 lakhs to the District sector. A sum of Rs. 161 lakhs has been earmarked for TSP and Rs. 98 lakhs for schemes.

4. The 1990-91 Annual Plan Schemes are likely to benefit 66,900 persons and about 1.37 lakh kilogram of raw silk is expected to be produced in the state. Another important feature of this plan is allocation of Rs. 32.00 lakhs for construction of Staff Quarters, so that technical support is timely available in rural areas.

3. MINING

Madhya Pradesh is rich in minerals, large deposits of Iron ore, rock phosphate, coal, bauxite, copper ore etc, are found in the State. Besides, it is one of the few States in the Country which produce diamond and tin ore.

2. The primary objective of schemes of Mineral Development in Madhya Pradesh has been to locate new mineralised belts, improve the process of exploitation of existing mines, and encourage setting up of mineral based industries in the State.

3. Approved outlay for the 7th Five Year Plan was Rs. 998.00 lakhs. Against this, the estimated expenditure by the end of the 7th plan period is Rs. 968.96 lakhs. The physical targets & achievement has been shown in Table below :-

S.No.	Item .	Unit	Seventh plan Target.	Achievement during 1985-89	Anticipated achievement during 1989-90
1.	2.	3.	4.	5.	6.
1.	Survey and Mapping.	Sq.Km.	65000	45683	12000
2.	Pitting and Trenching	Cu.Mt	7500	3689	1525
3.	Drilling	Mtrs.	47000	55762	17000
4.	Chemical Analysis of minerals/rocks	Nos/ rad icals.	70000	60419	16500

4. An outlay of Rs.335.00 lakh has been proposed for exploration and exploitation of mineral wealth during 1990-91 against the anticipated expenditure of Rs.285.70 lakhs in 1989-90 . Rs.77.00 lakhs has been earmarked for Tribal sub plan and Rs.47.00 lakhs for special component plan.

5. Three new schemes included in the Annual Plan of 1990-91 are (1) Royalty assessment cell, (2) Establishment of Regional Laboratories and (3) Environment Protection.

VI . TRANSPORT

1. ROADS AND BRIDGES

Communication facilities are vital for planned growth. In fact, mobilisation of inputs and dispersal of finished goods require a well laid out communication system both for the Urban and the Rural Areas. Benefits of investments in various fields of development like Irrigation, Agriculture, Power, Education, Health etc., can flow to the people only if proper communication facilities are made available.

II. Madhya Pradesh is the largest State in terms of area. Thus a good net work of roads is the only means of quick movement of people and goods with the State.

The total length of pucca roads in Madhya Pradesh on 1.4.1985 was 58214Kms which increased to 66001Kms by 1.4.1988. The State is still far behind the all India average in the average density of pucca road length. Hence a substantial investment in the overall development of the road net-work in Madhya Pradesh is most essential.

III VIITH FIVE YEAR PLAN (1985-90). OUTLAY AND EXPENDITURE.

The VII plan had an approved outlay of Rs.281.39 crores for construction of roads and bridges in Madhya Pradesh.

The total length of pucca roads in Madhya Pradesh by close of the 7th plan period would be 70,599 Kms. and the density will be about 15.93 Kms. per 100 Sq.Kms which is still a long way behind the all India average of 21 Kms. /100 Sq.Kms in March, 1981.

A review of VII Five Year Plan will show that against the approved plan ceiling of Rs.281.39 crores, only Rs.243.15 crore were provided resulting in a short-fall in the achievement of targets.

Under funding has resulted in the heavy spill over of works to the VIII plan, and also increased the costs of works due to cost escalation.

ANNUAL PLAN 1990-91 (OUTLAY)

The outlay for the Annual Plan 1990-91 is proposed to be Rs.53.63 crores, out of which Rs.12.30 Crores is earmarked for the Tribal Sub Plan area and Rs.7.51 crore for the Special Component Plan. This provision will be insufficient for taking up new roads. It will be fully utilised in completing old works. Perhaps, it may be possible to take up a few new project under the Minimum Needs Programme. No major scheme can be taken up.

SIMGHASTHA MELA AT UJJAIN

As per the decision of State Government and amount of Rs.400.00 lakhs will be required for improving the roads and other works in Ujjain during Simghastha Mela.

COMPLETION OF INCOMPLETE SCARCITY WORKS.

Incomplete (scarcity) roads in which 50% and/or more work has already been done, have to be taken up for completion immediately. Thus, Rs.500.00 lakhs which is 10% of the allocation will be utilised for this purpose.

2. ROAD TRANSPORT**(MADHYA PRADESH STATE ROAD TRANSPORT CORPORATION)**

The Madhya Pradesh State Road Transport Corporation was established in 1962 under RTC Act 1950 with the integration of two erstwhile undertakings namely CPTS and MBR. The main object of the Corporation is to provide efficient, coordinated and cheap passenger transport facilities to the people in the State. Madhya Pradesh is the largest State in the Country having an area of 4.43 lakh sq.km It is poorly served by railways and therefore, road transport has to play an important role in the field of public transport in the State.

2 SEVENTH PLAN OUTLAY AND EXPENDITURE :

M.P.S.R.T.C. has an approved outlay of Rs. 5725.00 lakh in the 7th Plan. During the first four years of the 7th plan period Rs.5053.00 lakhs have already been spent. Rs.1414.00 lakhs are expected to be spent during the last year of the 7th plan. Thus by the end of the 7th plan period an amount of Rs. 6467.00 lakh will be spent as State Plan resources against Roadways total plan expenditure of Rs. 8667.00 lakh.

3.PERFORMANCE DURING SEVENTH FIVE YEAR PLAN.

At the beginning of the VII Five Year Plan the operative kms.were 5.49 lakhs per day. At the end of 4th year of the VII Five Year Plan, i.e. by the end of 1988-89, the operative kms, works out to be 6.42 lakhs per day.

4. The Corporation has a fleet strength of about 2978 Vehicles, During the VII Five Year Plan there was a programme to add 345 buses for expansion, but as against this, only 185 vehicles could be added by the end of 4th Year of the plan. During 1989-90, it is proposed to add 60 Vehicles, thus taking the total to 245.

5. During the VII Five Year Plan, 2657 over-aged vehicles were to be replaced, as against this only 1133 vehicles could be replaced by the end of fourth year of VII Five Year Plan. During 1989-90, 325 vehicles are proposed to be replaced, thus taking the total to 1458 falling 199 short of target due to resources constraints.

6. Replacement of over-aged vehicles is being made out of borrowings from banks and loans from the IDBI. Against a total borrowing of Rs.36.50 Crores envisaged during the VII Five Year Plan, M.P.S.R.T.C could get loan to the tune of Rs.28.16 crores. Thus due to non-availability of loan from the banks and increase in price of Chasis, over-aged vehicles could not be replaced to the extent proposed.

7. The Corporation has been making constant endeavour for providing adequate passenger amenities, to bring about improvement in workshops and also construction of depot buildings etc. By the end of the 4th Year of the VII Five Year Plan, expenditure as detailed below has been incurred on these schemes :-

(Rs. in crores)		
S.No.	Scheme/Project.	<u>Expenditure during</u> <u>(1985-86 to 1988-89)</u>
1.	2.	3.
1	Construction work of passenger amenities, Depot & Depot Workshops.	8.20
2.	Plant & Machinery	1.75
TOTAL :		<u>9.95</u>

8. In the year 1989-90 there is a provision of Rs.5.02 Crores for construction of works of Passenger amenities, Depots and Depots Workshops and Rs.0.25 crores for the purchase of Plant and Machinery.

9. There is necessity of providing certain minimum passenger facilities like shelter, water, urinals etc. at bus stands at various places. But due to paucity of resources due attention to development of passenger amenities could not be paid.

ANNUAL PLAN 1990-91

In the annual plan for 1990-91, the plan proposals for Rs.1531.00 lakh have been received under State Plan. The entire amount is shown under capital content. Details of schemes included in the plan proposals are as under:-

			(Rs. in lakh)
S.No.	Head	No	Amount.
1.	2.	3.	4.
1	purchase of vehicles		
	(a) Replacement	380	Rs. 1700.00
2	Passenger amenities, Construction of Depots workshop		Rs. 200.00
3	Plant and Machinery furniture and fixtures		Rs. 25.00
4	Renovation of bus bodies	500	Rs. 250.00
5.	Trainging and compensation to Private Operator		RS. 6.00
TOTAL :			Rs. 2181.00

Out of the proposed outlay of Rs.21.81 Crore for 1990-91, Rs.15.31 crore will come from the State Plan. of the total Rs.15.31 Crore of State Plan, Rs.3.52 will be utilised for schemes to be undertake under T.S.P and Rs-2.14 Crore form part of the special component plan.

3. A V I A T I O N

The Aviation Department looks after the work relating to maintenance and management of Government owned Air-craft, maintenance and development of existing air-strips and construction of new Air-strips in the State. The department also promotes aviation activities in the State by giving financial support to the M.P.Flying

Club for grant of flying Scholarship to trainee Pilots.

VII PLAN OUTLAY & EXPENDITURE

2. The approved outlay for VII plan was Rs.375.00 lakh. The total expenditure by the end of 7th plan period will reach Rs.196.00 Lakhs

ANNAUL PLAN 1990-91

3. In the annual plan (1990-91) a provision of Rs.43 lakhs has been made for the following works:-

S.No.	Work.	Provision in annual Plan 1990-91
1.	2.	3.

1.	Completion of ongoing construction/ upgradation of air strips at Shivpuri, Raigarh, Jhabua, Ujjain Chhindwara, Ambikapur, Balaghat and Dhar	Rs. 38.00 lakhs
2.	Construction of new air strips at Ratlam, Gotegaon (Narsinghpur) Jhunjhari (katni) Chitrakoot(Satna)	Rs. 5.00 Lakh
-- TOTAL :		Rs. 43.00 Lakhs-

4. Out of the proposed outlay of Rs. 43.00 lakhs, Rs. 10.00 lakhs will flow to TSP and Rs. 6.00 lakhs will be for SCP.

VII SCIENCE, TECHNOLOGY & ENVIRONMENT**SCIENCE AND TECHNOLOGY**

The Madhya Pradesh Council for Science & Technology was set up in 1981 as an executive agency to accelerate productivity in agriculture and industry through appropriate inputs of Science & Technology. The council could scientifically discharge this responsibility by acquainting itself with the levels of technology prevalent in the farms and factories of the State. It could collect such information through interaction with the Departments of Agriculture and Industry, technical Heads of Agriculture and allied Departments, Managing directors of the State Undertakings as well as Captains of Industry in the private sector units in Madhya Pradesh. The Council could, on the basis of information so collected, :-

- (a) Disseminate information relating to latest tried & tested technology in other parts of the country, which could be profitably adopted in Madhya Pradesh, and
- (b) Sponsor research projects for solving such problems in the Research Institutes and Universities of national importance as well as Centres of Excellence within the State where nucleus of competence has been identified.

2. The financial resources of the State Government are limited. Results are immediately required so that the gap between MP and the national level is not accentuated. In this scenario, the Council will have to withdraw from extension activities like popularization of science or organizing vigyan Jathas, etc. It should focuss its activities only on research projects of applied nature, dealing with agriculture and industry. It will not enter into the realm of social sciences or basic scientific research. The council would also sponsor brilliant students of the Universities of Madhya Pradesh for taking up research projects in nationally reputed research institutions and centres of excellence in Universities outside the State. This is necessary to build up scientific & technical manpower in M.P. who could take up inhouse research.

3. The outlay for the 7th Plan of the council was Rs. 650.00 lakhs. The anticipated expenditure at the end of the 7th Plan is Rs. 675.01 lakhs.

4. The outlay for annual plan 1990-91 for MAPCOST has been kept at Rs. 186.00 lakhs. The allocation is in line with the thinking in the Planning commission to freeze the outlays in the annual plan at 1989-90 level.

5. The council will scrap the following schemes which had figured during 7th Plan:-

- | | | | | |
|-----|-----|-------------------------------|--|--|
| (i) | (a) | Audio Visual Van | \| | Audio Visual Van and these activities should be transferred to Education Department. |
| | (b) | Science book Corners. | | |
| | (c) | Development of science parks. | | |
| | (d) | Science clubs. | | |

(ii) Rural technology demonstration and training centre.

(iii) Training of scientists in remote sensing techniques.

(iv) Training of scientists with Centre for Advanced Technology at Indore.

(v) Training of scientists in the field of entrepreneurship Development.

(vi) Construction of Guest House & Hostel.

(vii) Mobile Service Repair Unit and Mobile Laboratory.

6. GN-2 giving details of schemes and outlay is enclosed.

2. ECOLOGY AND ENVIRONMENT

In keeping with the rest of the country, in Madhya Pradesh too, environmental consciousness has grown in the last decade. The harmful effects of rapidly disappearing forest cover, leading to soil erosion and pollution of the atmosphere can now be tangibly felt. Considering the importance of environmental conservation and management, the government of Madhya Pradesh had created a separate Department for Environment in 1973.

The following organisations help the department to implement the environmental policy :

1. M.P. Urban Development Project.
2. Environmental Planning and Coordination Organisation (EPCO)
3. M.P. Pradushan Niwaran Mandal (M.P. Pollution control Board.)
4. Disaster Management Institute.

An outlay of Rs. 1683.72 lakhs was made in the Seventh Plan for the Ecology and Environment sector. The expected expenditure by the end of the plan period will be Rs-. 3419.99 lakhs.

The outlay proposed for 1990-91 for this sector is Rs. 995.00 lakhs. The break-up is as follows :-

	<u>(Rs. in lakhs)</u>
1. M.P. Urban development project.	460.00
2. Environmental Planning and coordination Organisation	395.00
3. M.P. Pollution control Board.	90.00
4. Disaster Management Institute	50.00
total:	<u>995.00</u>

M.P. Urban Development Project:

Priority has been given to area development in selected cities and sub project areas slum upgradation, sanitation and creation of off-site infrastructure. No new schemes have been proposed for 1990-91.

Environment Planning and coordination Organisation:

Core schemes of this organisation of planning & conservation of sensitive areas around historical monuments, urban forestry, research and monitoring, environmental research and training and environmental conservation including land use planning etc. In 1990-91 no new schemes have been undertaken.

M.P. Pollution control Board:

The pollution Control Board is responsible for the implementation of the Water Act, the Air Pollution Control Act and the Environmental Protection Act. The enforcement of these Acts warrants setting up of a chain of laboratories. Till now eight such laboratories have been set up. The plan proposals for 1990-91 do not include any new schemes.

Disaster Management Institute:

This institute was established in the year 1987, in the aftermath of the Bhopal Gas Tragedy. Its objectives are :

- Train persons in managing emergencies.
- Conduct post graduate diploma and degree courses in Disaster Management and Industrial Safety.
- Collect and store information on all matters concerning hazards and disasters.

VIII GENERAL ECONOMIC SERVICES

1. STATE PLANNING BOARD

The State Planning Board was constituted in the year 1972 as an apex planning body to formulate five year and annual plans of the State, advise government on matters of economic policy, conduct studies relevant to the economy of the State, review and evaluate important sectoral plan programmes and formulate projects. In the wake of decentralisation of the planning process to the district level, the State Planning Board took up the responsibility of providing guidance to district planning bodies in formulation of district's five year and annual plans and arranging for training of personnel associated with planning process.

The Seventh Plan outlay for the State Planning Board is Rs. 332.00 lakhs against which the anticipated expenditure upto 1989-90 will be Rs. 5998.74 lakhs.

The flow to the TSP and SCP sectors will be Rs. 51 lakhs and Rs. 31 lakhs respectively.

2 TOURISM

M.P. is richly endowed with numerous natural tourist spots, ancient archeological monuments, sanctuaries but tourism has yet to become a real foreign exchange earning department. Therefore, a selective approach in planning for the development of tourism has to be taken and priority has therefore to be accorded to places having a very high potential. The Seventh Plan strategy for this sector is therefore to expand the existing accommodation and way side amenities at major tourist centres, expansion of transport fleets, development of basic infrastructure facilities, promotion of traditional festivals and wider publicity to attract the tourists.

An outlay of Rs. 1099.00 lakhs has been approved for Seventh Plan against which the expected expenditure by the plan end is Rs. 1016.34 lakhs.

The M.P. State Tourist Development Corporation (MPSTDC) is at present mainly engaged in the expansion of Tourist Motel at Ujjain, construction of cafeteria at Maihar, completion of Forest Lodge at Bandhavgarh, cafeteria Sanchi, Sound and Light show at Gwalior, purchase of coaches and cars, construction of staff quarters and the maintenance of existing tourist accommodation and transport. The construction work under centrally sponsored schemes would be started during the current year for which the plots of land are being obtained.

The outlay proposed in 1990-91 for this sector is Rs. 315.00 lakhs with flow to TSP and SCP to the tune of Rs. 72.00 lakhs and Rs. 44.00 lakhs respectively.

3. SURVEY AND STATISTICS

The importance of statistical information in modern day planning cannot be over estimated. Computer technology has increased the importance of statistical data not only for planning but also for monitoring and evaluation. Madhya Pradesh has an extensive set up for this work in its 45 districts and 459 development blocks.

Performance during Seventh Plan (1985-1990)

For the Seventh Plan an outlay of Rs. 65.00 lakhs was provided, against which expected expenditure will be about Rs. 46.34 lakhs at the end of the plan period.

Annual Plan 1990-91

The outlay for the year 1990-91 is proposed to be Rs.18.00 lakhs, out of which Rs.4.00 lakhs and Rs. 3.00 lakhs are earmarked to the TSP and SCP sectors respectively.

Apart from the normal schemes, the department will establish a training division in the context of the decentralised planning and its requirements.

In annual plan proposal for 1990-91, the following 4 new schemes have been included :-

Name of Scheme	(Rs. in lakhs)	
	Annual Plan 1990-91 Proposed outlay	of which capital content
1. Strengthening of vital statistics division	5.04	3.28
2. Installation of EDP infrastructure and desk top printing facilities for timely processing and dissemination of data.	2.67	2.47
3. Establishment of training division for training of statistical personnel	4.52	1.11
4. Strengthening of present state Income Division for estimating district income estimates.	1.71	0.08
Total	13.94	6.94

4. WEIGHTS AND MEASURES

The main function of this department is to stamp and correct metric weights, measures and other instruments and enforce various provisions of weights and measures laws, to safeguard the interests of general public from fraud of less weightment.

2. An outlay of Rs.22.00 lakh has been approved for the VII Plan to perform the following functions :

1. Verification of taxi/auto meter/all metric equipments.
2. Prosecute the traders in rural areas.
3. Verification of equipments with Railway, Post & Telegraph Department.
4. To implement 20 point programme in rural area.
5. checking of packaged commodities under the Packaged Commodities Rules 1977.
6. Implementing M.P. Standard of weights and measures Enforcement Rules 1988
7. Registration of traders.
8. Strengthening of the prosecution machinery.

Seventh Plan outlay and expenditure:

Out of the 7th Plan approved outlay of Rs. 22.00 lakh, Rs.8.31 lakh have already been spent during the first four years i.e. 1985-86 to 1988-89. During the last year of 7th Plan (1989-90), expected expenditure would be about Rs.5.00 lakh. Thus the total expenditure in the entire Seventh Plan period would be Rs. 13.31 lakh.

Annual Plan 1990-91

The proposed outlay for 1990-91 is Rs. 6.00 lakhs, out of which Rs. 1.00 lakh has been earmarked for Tribal Sub-Plan. The annual plan proposals for the continuing schemes are as under :-

	<u>Rs.inlakh</u>
1. Regular expenditure on created posts	5.00
2. Regular expenditure on created posts in Tribal sub Plan.	<u>1.00</u>
total:	6.00

5. GOVERNMENT COMPUTER CENTRE

The Govt. Computer Centre (GCC) established in the state capital (Bhopal) became operative in 1983 with installation of computer system 332 manufactured by Electronic Corporation of India Limited, Hyderabad. Subsequently, during 1986-87 a mini computer centre was installed at Indore in the office of the Commissioner, Sales Tax, for catering computerisation needs of that department exclusively. Two micro computers, one each at district headquarters of Dhar and Jabua, predominantly tribal districts were installed to cater their needs in the year 1987-88.

The Computer centre is engaged in providing computer service to various Govt. departments and autonomous bodies on variety of jobs, namely personnel information system, inventory control, material management, financial accounting and budgetary control, sales tax, administration, project monitoring and management. statistical and scientific analysis of data, processing of survey results, examination results, pay roll and recruitment of personnel at various levels for PSC and Jr PSC and individual departments. Computer Centre also provides training facilities to the employees of various user department.

Plan provision - VII Five Year Plan.

Govt. computer Centre has a plan provision of Rs. 202.00 lakhs in the 7th Plan. During the first 4 years of the 7th plan, an amount of Rs. 107.70 lakhs has already been spent. As against approved provision of Rs. 5.00 lakhs, for 1989-90, the anticipated expenditure during the year is expected to be about Rs. 31.50 lakhs. This unexpected hike in the expenditure is due to the fact that the merger of G.C.C. into the National Informatics Centre (NIC), (Planning commission, Govt. of India) was originally expected to be completed by 1.3.1989. But this could not be accomplished in view of the stay order issued by the M.P. High Court in response to a petition filed by class III employees of the computer Centre. Thus in the situation stated above, the total expenditure on the computer centre during the 7th plan period is expected to be about 139.20 lakhs.

Annual Plan 1990-91 Proposed outlay:

With the expectation that the proposed merger of G.C.C. with NIC will be accomplished by the end of the financial year 1989-90, a curtailed plan provision of Rs. 8.00 lakh has been provided in the G.C.C. annual plan for 1990-91. This is bare minimum provision to meet the obligatory responsibilities, as stipulated in the Memorandum of Understanding for merger signed between State Govt., and N.I.C. (Govt. of India). Accordingly the State Govt. will be required to pay for running expenditure (Includes electricity and water charges and security expenses) of the computer Centre at Bhopal and other new centres being set up at all the district headquarters by the N.I.C. To meet these obligatory expenses, a provision of Rs. 8.00 lakh has been made in the annual plan for 1990-91.

II SOCIAL SERVICES

IX EDUCATION, SPORTS, ART & CULTURE

1. SCHOOL EDUCATION

Universalisation of elementary education has been enshrined in the Constitution as a directive Principle of State Policy. It is a matter of national shame that even after almost 4 decades we are nowhere near the goal. Despite nominal increases in percentage of literacy, the gross number of illiterates in the country has gone up. It is a sad commentary on the endeavours of educational policy.

2. The situation seems to have been created by the misdirected policies of assuming direct responsibility by the State to expand the number of educational institutions as well as pushing up the grant-in-aid to private institutions almost to the level of 100%. In the process, the community effort which was a historical heritage in this country, has been completely stifled. When government institutions were limited in number, the pay scales attracted talented persons. The next grade of people were employed by the private institutions and were paid lower salaries. The grant-in-aid depended upon the results achieved at Public Examinations, which were common both for government and private institutions. This ensured that the standards of education in the private institutions did not fall very much below the standards in government institutions. Education all over the World has emerged from the cloister i.e. Pathshalas, Maqtabas & Convents. The present retrograde trend has to be reversed if the people of the country are to be salvaged from wells of illiteracy. This would require a bold political initiative.

3. The outlay for the 7th Five Year Plan was Rs. 13843.00 lakhs. The anticipated expenditure at the end of 7th Plan is Rs. 34825.00 lakhs, which is more than two and a half times the approved outlay. During the period 2500 primary, 1150 Middle, 675 High Schools and 400 Higher Secondary Schools have been added, which has accounted for the enrolment of 24 lakhs additional

children in Primary and Middle classes. 12,500 additional Assistant Teachers and 5,000 additional teachers have been added in the school system. Vocational courses have been introduced in 369 Higher Secondary Schools and Primary Schools in 50% blocks have been covered by the operation black-board. 1,12,000 teachers have received orientation in the context of the new Educational Policy of 1986.

4. Outlay for annual plan 1990-91 is Rs. 12,020.00 lakhs. A sum of Rs. 6,894.00 lakhs has been earmarked under minimum needs programme for elementary education in the District sector. A sum of Rs. 2765 lakhs has been earmarked for TSP schemes and Rs. 1683 lakhs for SCP schemes.

5. Two-fold strategy for the annual plan is to accelerate the progress towards universalization of elementary education and decentralization of administrative structure. A sum of Rs. 3,489.00 lakhs has been allocated for the construction of school buildings and quarters for lady teachers in rural areas. A sum of Rs. 1275.00 lakhs has been set apart for provision of incentives, like, uniform to girl students of Primary Schools and supply of free text-books to the students of SC, St & OBCs. In the sphere of Secondary Education, Rs. 1500.00 lakhs have been allocated for the construction of new buildings, Rs. 1595.00 lakhs for opening of High/Higher Secondary Schools and Rs. 400.00 lakhs for vocationalization programmes. It is expected that during the annual plan, enrolment level will go upto 82.94 lakhs in the age group 6 to 10 years and 28.53 lakhs in the age group 11 to 13 years.

2. HIGHER EDUCATION (COLLEGIATE EDUCATION) (NON-TECHNICAL)

The expansion of Collegiate Education (Non-Technical) in Madhya Pradesh has been indiscriminate both in terms of numbers and quality. Expenditure in coming years should be restricted to tone up the quality of education both in terms of

course content as well as academic proficiency of the teaching staff. Otherwise, they will continue to churn out the army of unemployable, which would add fuel to the fire of dissatisfaction amongst the youth.

2. Outlay for the 7th Five Year Plan was Rs. 2350.00 lakhs. The anticipated expenditure at the end of Seventh Plan is Rs. 6438.93 lakhs, which is almost 3 times the approved outlay.

3. Outlay for the annual plan 1990-91 is Rs. 1403.00 lakhs. A sum of Rs. 323.00 lakhs has been earmarked for TSP schemes and Rs. 196.00 lakhs for the SCP schemes.

4. The time has come when there should be a full stop to expansion in this sector. Consolidation is the imperative. Courses which have no relevance to the job market, like, languages, classics, etc. should be closed down and money diverted to start new courses of vocational importance. The teaching staff should be persuaded to improve its academic qualification and larger numbers should be nominated for training courses during vacations, rather than in the working season.

5. The annual plan provides a sum of Rs. 180.00 lakhs only for development of laboratories and libraries. It is felt that this amount could be stepped up to Rs. 250.00 lakhs. On the other hand, the outlay on establishment of Open University could be reduced to Rs. 75.00 lakhs and provision for implementing UGC schemes be reduced to Rs. 323.00 lakhs only.

3. / ADULT EDUCATION

The adult education programme is intended to remove illiteracy in the age group of 15 to 35. It forms part of the Minimum Needs and 20 Points Programme. The Government of India have constituted a National Literacy Mission, which highlights the importance of this programme.

2. The total outlay for the 7th Five Year Plan was Rs. 1220.00 lakhs. The anticipated expenditure at the end of the Seventh Plan is Rs. 1020.00 lakhs. It is evident that there has been a slippage. Against a target of Rs. 51.12 lakhs, only 29.59 lakhs persons could be made literate during the plan period. Much more vigorous effort is required to dispel this area of darkness.

3. The outlay for annual plan 1990-91 is Rs. 375.00 lakhs. A sum of Rs. 86.00 lakhs has been earmarked for TSP schemes and Rs. 52.00 lakhs for SCP schemes. Main features of the programme in the annual plan are establishment of rural functional literacy projects in 300 centres, 48 Nagrik School Projects of 100 centres each and 442 new centres of Jan Shiksha Nilayams.

4. The provision made for 45 new jeeps & telephone to adult education officers could be more usefully employed as grant-in-aid to voluntary agencies, which may open up additional centres for removal of illiteracy.

4. TECHNICAL EDUCATION

Skilled manpower is essential for use of appropriate technology to promote rapid economic growth. The people of Madhya Pradesh have not been able to derive full benefits of industrialization, due to lack of technical skills. It is, therefore, absolutely essential that bulk of investment in the educational sector should go to technical education, even at the expense of non-technical collegiate education. The State needs more ITI trained operatives rather than half baked graduates & engineers.

2. The outlay for the 7th Five Year Plan was Rs. 2223.00 lakhs. The anticipated expenditure at the end of 7th Plan is Rs. 3846.57 lakhs. 2 Engineering Colleges, 2 Polytechnics and 3 Women Polytechnics were started during the 7th Plan. Degree courses in electronics and postgraduate computer application training have been started in 5 engineering Colleges. Similarly, teaching in computer technology in 2 Colleges and Mining Engineering in 1 College has commenced.

3. Outlay for the annual plan 1990-91 is Rs. 1366.00 lakhs. A sum of Rs. 314.00 lakhs has been earmarked for TSP schemes and Rs. 191.24 lakhs for SCP schemes. The main thrust area is to expand educational facilities in the area of computers and to increase the number of institutes of technical education for women.

5. ART AND CULTURE

Areas covered by this sector is preservation and conservation of cultural tradition including tribal and folk culture, providing opportunities for the growth of all forms of arts prevailing in the State. The department comprises the following Directorates and a corporation.

- (a) Archaeology and Museums
- (b) Languages
- (c) Archives
- (d) District Gazetteers
- (e) M.P. Film Development Corporation (Cinema)

Approved outlay for the Seventh Plan is Rs. 1163.00 lakh, against which the likely expenditure by the Plan end is Rs. 1294.32 lakh exceeding the outlay of the Seventh Plan.

Major thrust during 1990-91 is on development of Archaeology and Museum and Promotion of Arts. Proposed outlay for annual Plan 1990-91 is Rs. 282.00 lakhs. The details are given below :-

	<u>(Rs. in lakhs)</u>
1. Archaeology and Museum	127.00
2. State Archives	18.00
3. State Gazetteers	23.00
4. Languages with fine arts and music education.	26.00
5. Promotion of Arts	70.00
6. M.P. Film Development corporation	<u>18.00</u>
	<u>282.00</u>

Out of the above outlay share of Tribal Sub Plan and Special component Plan has been determined at Rs. 65.00 lakh and Rs. 39.00 lakh respectively.

6. SPORTS AND YOUTH WELFARE.

Sports and Youth Welfare Department in consultation with M.P. Council of Sports and Youth Advisory Board implements Youth welfare programmes and promotes sports activities in urban and rural areas.

The strategy adopted in the Seventh Plan is to expand infrastructure at divisional level and to continue the scheme of giving grant-in-aid to youth associations, clubs, Youth Advisory Board etc.

An outlay of Rs. 420.00 lakhs has been provided for this sector in the Seventh Plan and the entire amount is likely to be spent by the Plan end.

The proposed outlay for 1990-91 is Rs. 158.00 lakhs with earmarked portions to T.S.P. and S.C.P. to the tune of Rs. 36.00 lakhs and Rs. 22.00 lakhs respectively.

X HEALTH

1. PUBLIC HEALTH AND FAMILY WELFARE

Health is wealth is a proverb quite wellknown. However the allocation of resources to this sector, over the successive time periods does not seem to have taken note of the aforesaid universal truth. It is reported that the per capita allocation for medicines in the State health delivery system is less than 50 paise. The presence of dogs in the intensive Care Units in the Hospital attached to the Medical College, the frequent power break-downs, affecting the potency of vaccine, blood banks, etc have ceased to shock the public of M.P. Lack of adequate interest in national programmes and, particularly, the universal immunisation programme seems to be unpardonable.

2. The minimum needs of preventive and curative medical system in the State is too high to be supported entirely out of Public funds. At the policy planning level two critical decisions appear to be imperative. Voluntary efforts in providing Hospital services and funding primary health care programme must be expanded in a big way. The present practice of reimbursement of medical expenditure should be replaced by medical insurance, as practiced in developed countries. Public funding should be restricted to the care of the destitutes only. Working population, including the self employed, must contribute a percentage to the medical insurance bill. Unless these hard decisions are taken the State will continue only tinkering with problems.

3. The outlay in Seventh Five Year Plan was Rs. 15704.00 lakhs. The anticipated expenditure at the end of the plan is Rs. 19636.62 lakhs.

4. The outlay for the Annual Plan 1990-91 is Rs. 5956.00 lakhs. A sum of Rs. 1370.00 lakhs has been earmarked for TSP schemes and Rs. 834.00 lakhs for SCP schemes. Central assistance would be available to support Minimum Needs programme and schemes under Family Welfare Services.

5. The major activities of the department during the year would focus on conversion of civil dispensaries into primary health centre and establishment of community health centre at the Block level. A sum of Rs. 1721.00 lakhs has been allocated for the establishment of 200 Sub-Health Centres, 120 Primary Health Centres and 70 Community Health Centres. During the Eighth plan, the department must embark on a crash programme to complete the targets for opening Sub-Health Centres, and upgrading civil dispensaries into Primary Health Centres. The objective of health policy should be to devote greater attention to preventive health services, including programmes of immunisation, prophylactic services against outbreak of epidemics and elementary curative care near the villages. The village level medical institutions should be staffed, as far as possible, by locally trained paramedics and Doctors belonging to indigenous medicine system so as to overcome the hostility of the allopathic graduate to serve in rural areas.

6. It is proposed to initiate improvements in the quality of medical education, by developing centres of excellence facilities for post graduate education in super specialities as a part of externally aided projects at Gwalior and Rewa.

2. EMPLOYEES STATE INSURANCE SERVICES

The Employees State Insurance Corporation through its Regional Office at Indore, is entrusted with the implementation of various types of schemes/programmes for the benefit of insured industrial workers who are covered within the purview of the Employees State Insurance Act, 1948. These schemes provide medical, sickness, maternity, disablement, dependents and funeral benefits to insured workers and their families. Presently, the programme covers 25 centres in the State and medical benefits are provided to about 2.40 lakh workers through 59 ESI dispensaries and 5 hospitals functioning in M.P.

The Seventh Five Year Plan agreed outlay was of the order of Rs. 29.00 lakhs. Physical targets for the Seventh Five Year Plan were establishment of 25 bedded hospital at Mandasaur, Physiotherapy wing in ESI hospital at Indore and 100 bedded hospital at Bhopal. An expenditure of Rs. 29.72 lakh during the first four years of the seventh five year plan has been incurred. During 1989-90 an amount of Rs. 30.00 lakh is likely to be spent.

The Annual Plan 1990-91 proposes to keep an outlay of Rs. 40.00 lakh under state sector. No provision is made for District sector. An amount of Rs. 36.26 lakhs would be shared by ESI corporation, GOI, & the rest by the state government.

XI WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT**1. WATER SUPPLY SEWERAGE & SANITATION.**

The recurrence of drought in increasing frequency during the last one decade has highlighted the need for efficient management of our Water resources. The Govt, of India have launched a technology mission on drinking water and 3 districts of Madhya Pradesh viz. Jhabua, Rajgarh and Shahdol have been selected for integrated projects relating to drinking water supply in rural areas. With due emphasis both on augmentation, consumption and conservation of water resources, the Mission is aimed at providing safe drinking water and therefore covers aspects like desalination, irradiation of guinea worm and removal of excess floride and iron. The work done under Technology Mission in Jhabua has been commented as a model by the Govt. of India and displayed on T.V. Network.

2. The outlay for the Seventh Five Year Plan was Rs.261.93 crores. The anticipated expenditure at the end of the Seventh Plan is Rs.279.06 crores. Additional financial assistance was received from the Central Govt. to the tune of Rs.127.07 crores by the end of 1988-89. During the Seventh Five Year Plan,78660 tubewells were provided in 26742 villages. 770 water supply schemes in villages were executed. 70 urban water supply schemes were completed, creating additional water supply of 306 m.litres. New water supply schemes were taken up in 12 towns.

3. Dispite massive injunction of funds and untiring efforts of the departmental machinery, both rural and urban water supply arrangements have failed to match the minimum needs of the population. The goal of providing atleast one source for safe drinking water in each village by the end of the Seventh Plan has not yet been achieved. The urban water supply schemes are bursting under pressure

of inadequate funds for maintenance, low rates and poor recovery of water charges and increasing population of the towns. New schemes are inordinately delayed because they are not backed up by adequate provision of funds and strict adherence to time cost schedule. The pathetic disinclination to prescribe the water rates necessary to run water works on 'no profit no loss' basis is the biggest bottleneck in the urban water supply sector. The indiscriminate extension of pipe water supply in villages, which remain, non-operational for almost 8 to 10 months in a year accounts for the failure to provide tubewells in remote and small villages.

4. The most disturbing element in this sector which has been highlighted in recent years is the emerging competition, between the needs of human and plant life on drawal of underground water resources in the western parts of M.P. The greed of Agriculturists to grow opium for its smugglers and sugarcane for loss making units is causing a serious depletion of water supply for drinking purposes. Unless this problem is fixed, time is not far when the sweeping deserts of Rajasthan will extend its vice life grip to the fertile Malwa later. In the background of these issues, the Annual Plan for 1990-91 has been formulated. An outlay for Annual Plan 1990-91 for water supply sewerage and sanitation is Rs. 7038.00 lakhs. A sum of Rs. 1619.00 lakhs has been earmarked for TSP and Rs. 985.00 lakhs for SCP schemes. For the District Sector Schemes, a sum of Rs. 3838.00 lakhs has been provided.

5. The fiscal target for the work during the Annual Plan is providing tube wells in 5000 villages, to complete piped water supply schemes in 120 villages, to install hand-pumps in 330 hamlets and to complete 7 augmentation schemes and 15 other urban water supply schemes. Modest works will be executed relating to urban drainage and rural sanitation.

2. HOUSING

The needs of rapid urbanisation have increased the social responsibility of the government for providing low cost housing in urban areas. Like-wise in rural areas the shelterless and landless people have to provided houses or plots with construction assistance. An outlay of Rs. 10,663.00 lakhs was provided in the Seventh Plan for the housing sector. The housing programme is implemented by the following organisation. The allocation provided to them is shown below:

	<u>Rs. in lakhs</u>
1. M.P. Housing Board	2391.00
2. Rural Housing	3371.00
3. Rental Housing	1676.00
4. Police Housing	412.00
5. Loans to Govt.servant (House Building Advances)	2813.00
Total	----- 10663.00 -----

a) M.P. HOUSING BOARD:

The emphasis has been on providing residential accommodation or housing plots to the economically weaker sections of the society. Against the total Seventh Plan outlay of Rs. 2391.00 lakh an amount of Rs. 2861.54 lakh is likely to be spent by the Plan end for this purpose .

The proposed outlay for 1990-91 is Rs.684.00 lakhs. The physical targets envisaged for 1990-91 are as follows:-

S.NO.	Type of house/plots	Proposed target (Number)
1	2	3
1.	L.I.G.	183
2.	E.W.S.	267
3.	E.W.S. Plots	5626
4.	M.I.G.	76
Total House/Plots		525/5626

No new schemes are proposed to be undertaken in the year 1990-91.

b) RURAL HOUSING

The objective during the Seventh Plan is to reduce substantially the number of shelterless people by providing plots and construction assistance to them. A desirable fall out of this action will be the improvement of the environment in other residential areas. The entire programme of rural housing has been included in the Minimum Needs Programme.

Against the Seventh Plan provision of Rs.3371.00 lakh, the expenditure expected by the plan end is Rs.2812.77 lakhs. The proposed outlay for 1990-91 is Rs.685.00 lakh. The amount earmarked for T.S.P. and SCP is Rs.158.00 lakh and Rs.96.00 lakh respectively. In physical terms 40,000 plots are proposed to be distributed in 1990-91. No new schemes have been taken up in 1990-91.

c) RENTAL HOUSING

A Provision of Rs.1676.00 lakh was made for the Seventh Plan under this head. The likely expenditure by the plan end is Rs.620.76 lakh. A target of constructing 125 number of quaters in 1990-91 has been fixed. The outlay envisaged in 1990-91 for this sector is Rs.210.00 lakh with the TSP provision of Rs.48.00 lakh and SCP provision of Rs.29.00 lakh. No new scheme is proposed to be undertaken in 1990-91.

d) POLICE HOUSING

With the objective of providing proper residential accommodation to police personnel, an outlay of Rs.412.00 lakh was kept in the Seventh Plan, against which the expected expenditure by the Plan end will be Rs.194.49 lakh.

The outlay proposed for 1990-91 is Rs.84.00 lakh with TSP and SCP flow of Rs.19.00 lakh and 12.00 lakh respectively.

e) LOANS TO GOVERNMENT SERVANTS

The aim of this programme is to reduce the dependence of government servants on governmental accommodation by giving loans for the construction of private houses. An outly of Rs. 2813.00 lakh was provided in the Seventh Plan against which the expected expenditure is likely to be Rs. 2217.95 lakhs.

The proposed outlay for 1990-91 is Rs. 499.00 lakh with TSP and SCP provisions of Rs. 115.00 lakh and Rs. 70.00 lakh respectively. The amount under the TSP and SCP component is included with the stipulation that no eligible applicant from these categories will be denied the loan.

3. URBAN DEVELOPMENT

a) URBAN DEVELOPMENT

One of the requirements of modern urban living is proper planning of the rapidly growing towns and cities. The Urban Development Department in M.P. is doing this work through its Town Improvement Trust, Development Authority and the Special Areas.

2. The Seventh Plan outlay of this department was Rs.657.00 lakhs, against which Rs.2126.74 lakhs have already been spent up to 1988-89. Rs.770.00 lakhs allocated for this sector for the year 1989-90 is also likely to be utilised by the end of the financial year.

3. So far the department has published 18 development plans of the various Development Areas and Authorities. During 1990-91, it is planned to do this work in 72 towns of the state.

4. The outlay for the Annual Plan 1990-91 is proposed to be Rs.834.00 lakhs, out of which Rs.192.00 lakhs will be earmarked for the TSP schemes and Rs.117.00 lakhs will be set apart for the SCP schemes.

5. The department proposes to establish District offices for more rigorous enforcement of the Building Control Rules. A beginning will be made in 1991 by establishing 4 District offices in this year, for which Rs.87.06 lakhs will be spent.

b) STATE CAPITAL PROJECT

The Capital Project administration is primarily responsible for meeting the requirements of residential and non-residential accommodation as well as to supplement the work of the Municipal Corporation in respect of civic facilities.

2. The outlay for the Seventh Five Year Plan was Rs.3331.00 lakhs. The anticipated expenditure at the end of the Seventh Plan is

Rs.2399.03 lakhs. It shows a decline in the level of performance. However, it is expected that 180 'I' type residential quarters, 154 'H' type, 127 'G' type and 118 'F' type will be completed during the Seventh Plan.

3. The outlay for the Annual Plan 1990-91 is Rs.492.00 lakhs. A sum of Rs. 113.16 lakhs is earmarked for TSP's schemes and Rs.0.69 lakhs for the SCP's schemes. These amounts will not be available for schemes designed for the benefit of general population. The financial provisions for important schemes in the Annual Plan are given below:

<u>Schemes</u>	<u>Outlay proposed</u> (Rs. in lakhs)
Residential Buildings	80.00
Non-Residential buildings	100.00
Roads & Bridges	30.00
Public Health Engineering Works	40.00
Establishment	50.00
Other expenditure	20.00
Total	----- 320.00 -----

c) URABN ADMINISTRATION

There are 17 Municipal Corporations, 357 Municipalities and 8 Notified Area Committees, which are entrusted with the responsibility for providing basic civil amenities in various towns of Madhya Pradesh.

2. In the Seventh Five Year Plan an outlay of Rs.1252.00 lakhs was provided. The expenditure will be Rs. 1431.71 lakhs. The expenditure under the Tribal Sub Plan component will be Rs, 425.08 lakhs i.e. 29.69% and under the Special Component Plan Rs. 542.95 lakhs i.e. 37.92%. The Central assistance under Centrally sponsored scheme will be Rs. 1553.05 lakhs.

3. The achievements during the Seventh Plan period are:-

1. Construction of shops & markets	784 Nos.
2. Other remunerative Schemes as bus stand, Community halls etc.	56 Nos.
3. Construction of roads & drains	1034 Nos.
4. Construction of children's Park	7440 sq k.
5. Beautification Scheme	59 Nos.
6. Construction :PublicLatrines /Urinals	86 Nos.
7. Purchase of fire fighters	39 Nos.
8. Conversion of dry Latrines into flush Latrines	32920 Nos.

4. The proposed outlay for the Annual Plan 1990-91 is Rs.381.00 lakhs. The funds earmarked for the TSP-SCP Components are Rs. 88.00 lakhs and Rs. 53.00 lakhs respectively. The central assistance under Centrally sponsored schemes is expected to be as Rs.2397.05 lakhs.

5. The targets for 1990-91 are indicated below:-

1. Construction of shops markets	258 No.
2. Other remunerative Schemes like bus stand, community halls etc.	21 Nos.
3. Construction of roads & drains	52 Km.
4. Construction of Public Latrine/ Urinals	335 Nos.
5. Conversion of dry latrines in the flush latrines	4166 Nos.

d) URBAN WELFARE

Infrastructural development in urban areas has not kept pace with urbanisation. This has led to an increase in the number of slums in most towns. Residents of slum areas, however, are entitled, as citizens of a welfare State to the various civic amenities such as sanitation, potable drinking water and the improvement in the environment of their colonies.

2. The Urban Welfare Department tries to achieve this objective through the following programmes :-

Environmental Improvement in Urban Slums (EIUS)
implemented by the Slum Clearance Board,

Special Training and Employment Programme for
Urban Poor (STEPUP), and

Other activities for welfare of slum-dwellers.

3. The Seventh Plan outlay for this sector was Rs.2520.00 lakhs, against which the expenditure is likely to be Rs. 2891.04 lakhs. Out of the above, the expenditure under STEPUP is Rs. 837.69 lakhs.

4. During the current year the department took up the implementation of the Indore Habitat Improvement Project (IHIP) costing Rs. 3440.00 lakhs. It is expected that 183 slum areas will be benefited under this project. The project has been funded by the Overseas Development Agency (ODA) of U.K. in which 70% of the amount comes as loan and 30% as a central grant. Expenditure on the IHIP Programme during the current year will be Rs. 826.00 lakhs.

5. The targets and achievements of the department are indicated below :-

<u>Scheme</u>	<u>Target</u>	<u>Achievement</u>
1. Slum clearance Board -Grant under EIUS	272954	303,729 persons
2. Continuing Schemes:		
a) Arrangements by Urban Local Bodies for drinking water & latrines	106,037 persons	93,974 persons
b) Arrange for drinking water, and construction of latrines in Jhuggis/Jhoppadis	106,037 persons	93,974 persons
c) Resettlement/Rehabilitation and Environmental Improvement in Urban Slums	9,800 families	5,669 families
d) Group Insurance	80,000 persons	80,000 persons
3. STEPUP-TRAINING	64150 persons	101,739 persons
4. Indore Habitat Improvement Programme		84,000 persons

6. The proposed outlay for the Annual Plan 1990-91 is Rs.746.00 lakhs. The Tribal Sub-Plan component will be Rs.171.20 lakhs i.e. 23%, while the Special Component Plan will be Rs.104.44 lakhs i.e. 14%.

XII PUBLIC RELATIONS

INFORMATION AND PUBLICITY

The task of dissemination of information about development schemes and the activities of M.P. Government through various means such as television, news papers, exhibitions, publication etc. among the people is the job of Department of Public Relations.

Approved outlay of the Seventh Plan is Rs. 324.00 lakh, against which Rs. 330.32 lakh are likely to be spent by the end of the Seventh Plan.

During the Seventh Plan period steps have been taken-up to strengthen the Directorate of Public relations and its Divisional and District Public Relation Offices. To take advantage of expanding television net work in the State, two film units have been established at Indore and Raipur. Sub-office-cum-information centres at Neemuch and Katni and information centre at Hoshangabad have also been established. Among the people of these groups, Services of Madhya Pradesh Madhyam, a public sector undertaking of the State Govt., have also been put to use for providing educational films.

An outlay of Rs. 158.00 lakhs is proposed for Annual Plan 1990-91, including Rs. 36.00 lakh for Tribal Sub Plan and Rs. 22.00 lakh for Special Component Plan. Out of the total amount of Rs. 100.00 lakh earmarked for normal plan Rs. 34.57 lakhs would be utilised for continuation of ongoing schemes and Rs. 65.43 lakh for new schemes as mentioned below :-

		<u>Rs. in lakh</u>
(i)	Upgradation of 5 districts offices, 2 divisional offices and opening of 1 new office for efficient coverage.	5.20
(ii)	Purchase of Auto Rikshaws for Distribution of Press Notes to news papers and journalists	3.00

(iii)	Modernisation of news sections	12.00
(iv)	Construction of office buildings at Bhopal, Indore, Raipur and Dewas	35.00
(v)	New Telephone Connections	2.00
(vi)	Grant in aid to Makhanlal Chaturvedi Sansthan	5.00
(vii)	Advertisement Section	3.23

No new schemes will be taken up under tribal Sub Plan during 1990-91. However, special publicity unit, one Video publicity unit and 67 Library-cum-Information Centres will be continued.

XIII WELFARE OF SCHEDULED CASTE, SEHEDULED TRIBES
AND OTHER BACKWARD CLASSES

1. WELFARE OF SCHEDULED CASTES

According to 1981 census, scheduled castes constitute nearly 14.10% of the total population of the State, About 472 pockets, Where scheduled castes have numerical strength exceeding 50% of total population, have been identified to focus governmental efforts to promote their welfare. Highest priority has been given to the education sector, which is the key to economic growth. Financial assistance on a liberal scale has been granted to them in the form of scholarships/stipends, hostel facilities and reservation of seats granted in engineering, engineering, medical & professional institutions.

2. The Seventh Five Year Plan provided an outlay of Rs.4395.00 lakhs. The estimated expenditure at the end of 7th plan is Rs. 4423.62 lakhs.

3. No. 'new' Scheme has been proposed in the Annual Plan 1990-91. All schemes/programmes included in the Seventh Five Year Plan will be continued.

4. The outlay on Annual Plan 1990-91 is Rs. 1469.00 lakhs, which includes 'State Sector' Schemes worth Rs. 658.28 lakhs (44.81%) and 'District Sector' Schemes of Rs.810.72 lakhs (55.19%). The total capital content of the annual plan outlay is Rs. 187.91 lakhs, of which Rs. 107.91 lakhs belongs to District Sector. Schemewise allocation is given below :-

				(Rs. in lakh)
S.No.	Schemes	Sector		Total
		State	District	
1.	Education	234.98	635.61	870.59

3.	Other Schemes	128.00	32.40	160.40
4	Specially Vulnerable group	6.80	22.00	28.80
5.	Centrally sponsored Programme (State Share)	90.00	118.71	208.71

		658.28	810.72	1469.00

	Capital content of	80.00	107.91	187.91

2. WELFARE OF SCHEDULED TRIBES

The population of Scheduled Tribes in Madhya Pradesh is approximately 120 lakhs, which represents 23 % of total population of the State. The Tribal Sub Plan concept has been accepted with a view to ensure flow of adequate resources to fund schemes for tribal welfare, and to prevent diversion of these funds to schemes of benefit to the general population. The Tribal Welfare Department has assumed direct responsibility to run Primary and Higher Secondary Schools in the Sub Plan area, as well as Model Higher Secondary Schools, and complexes for girls' education & sports. It constructs schools & hostel buildings and administers scholarships and supply of free books to tribal children. Assistance for economic development schemes is provided through Antyav sai Sahakari Vikas Nigam and grant-in-aid to voluntary agencies. Special agencies have been created to implement schemes for the benefit of 7 highly primitive tribes identified by Government of India.

2. Outlay for the Seventh Plan was Rs.80.00 crores. The anticipated expenditure at the end of the plan is Rs.86.84 crores.

3. The Plan provision for Welfare of Scheduled Tribes for 1990-91 is Rs.2458 lakhs. New schemes worth Rs.194.20 lakhs have been incorporated in the plan proposals, as detailed below :-

S.No.	Name of the Scheme	Proposed outlay (Rs in lakhs)	Justification
1.	Revolving fund for financing tribal masons contractors/ their cooperatives.	6.00	To rehabilitate trained unemployed tribal masons and encourage formation of their cooperatives
2.	English Coaching in 597 ashrams	134.70	Strengthen their base of english language.
3.	Revolving fund for Consumer Stores in PM girls hostels.	1.00	To inculcate spirit of self dependance and training.
4.	Tutorials in Post-Matric hostels.	10.00	To strengthen the base of Science/Maths English and commerce subjects.
5.	Coaching for admission in Navodaya Vidyalaya	12.00	Seats are reserved for ST students in Navodaya Vidyalayas. To ensure their full utilization, coaching is proposed for selected students.

6.	Audio-visual aid in schools.	18.50	To provide for tape recorders and hire charges to video parlours for educative films.
7.	Coaching for PET/PMT through TTEB.	12.00	ST students are unable to pay for private coaching.

TOTAL :	194.20

3. WELFARE OF BACKWARD CLASSES

In early 1985, 383 castes/groups were notified as backward classes keeping in view their economic, social and educational deprivation. Their number was assumed as 2.57 crores in the Year 1982 and a Directorate was created to look after their welfare.

2. The Seventh Plan provided an outlay of Rs.4000.00 lakhs. The estimated expenditure by the end of the seventh plan is Rs.6084.01 lakhs. 96.73 % of this expenditure will be on educational development programmes. Nearly 21.5 lakh students would get benefit of pre-matric scholarships and 2.4 lakh students of post-matric scholarships.

3. The Annual Plan 1990-91 provides an outlay of Rs.2154.00 lakh with a capital content of Rs.49.15 lakh and Rs.1965 lakh for District Sector. Seven new schemes amounting to Rs.1584.60 lakhs have been included in the Annual Plan 1990-91.

The more important of these schemes are :

- (1) Self employment programme for more Backward Classes-Grant to ASVN.
- (2) Supply of text books to the students of class I & II.
- (3) Scholarship to 2.95 lakh girl students of Class III, IV & V.
- (4) Pre-examination coaching for admission in professional colleges and competitive examinations.

XIV LABOUR AND LABOUR WELFARE

It is now universally recognised that labour is the most important factor of production. The Labour Department of the state administers schemes relating to Welfare of Labour, training of Craftsmen, avenues of special employment, including self employment, and Employment Services under which candidates are sponsored. The Labour Commissioner's establishment also provides a machinery for conciliation in Industrial Disputes and enforces compliance with Labour Laws, Factories Act and shops and Establishment Act etc.

2. An outlay of Rs.868.00 lakhs was provided for the Seventh Five Year Plan. The estimated expenditure is Rs.1172.61 lakhs. The 59 Industrial Training Institutes in the State provide 16,00,000 seats in 45 ITIs the Policer and the Narmada Valley Development Authority have established one ITI each, and 3 ITIs are under private management. Continuation of computer programme at Employment Exchanges was a major scheme under Employment Services. Soft loans had been provided to 958 educated unemployed upitj imder the Special Employment Schemes.

3. An outlay of Rs.480.00 lakhs has been provided to the schemes under this sector in the Annual Plan 1990-91. The detailed break-up is given below :-

(a)	Labour Welfare including Rehabilitation of Bonded Labour	<u>Rs. in lakhs</u> 78.00 (34.00 for bonded labour)
(b)	Craftsmen Training Schemes	347.00
(c)	Employment Services	15.00
(d)	Special Employment Schemes	40.00

A sum of Rs.110.00 lakhs has been allocated for TSP and Rs.68.00 lakhs for CSP Schemes.

4. All Schemes under this sector have been categorized as State Sector Schemes and there are no District Sector Schemes. 7 new schemes under Labour Welfare have been included in the Annual Plan. ITI buildings are to be constructed at Raipur, Jhabua, Raghogarh Singrauli and Kasdol etc. under Craftsman Training Programme. It also provides for 7 new Centrally Sponsored Schemes. 4 new schemes have been included under Employment Services and they are :

- (1) Establishment of three Women Employment and Guidance office at Bhopal, Jabalpur and Bilaspur.
- (2) Establishment of one mobile unit at Employment Exchanges for the minorities.
- (3) Establishment of one mobile Employment Exchange at Konta in Bastar District.
- (4) Establishment of Special Employment Exchange for SC/ST in Industrial areas.

REHABILITATION OF BONDED LABOUR

5. The scheme relates to the identification and rehabilitation of bonded labour. This scheme is now being implemented by the Revenue Department (Settlement Commissioner). Outlay earmarked for this scheme is Rs. 34.00 lakh for the year 1990-91.

XV. SOCIAL WELFARE AND NUTRITION.**1. SOCIAL WELFARE**

Social security and social defence for economically deprived socially oppressed and Physically handicapped persons are the thrust areas of activity of the Social Welfare Department.

2. The outlay for the Seventh Five Year Plan was Rs.407.00 lakhs. The anticipated expenditure at the end of the Seventh plan is Rs.414.63 lakhs

3. The outlay for the Annual Plan 1990-91 is Rs.175.00 lakhs. A sum of Rs.40.00 lakhs has been earmarked for TSP schemes and a sum of Rs.24.00 lakhs for SCP schemes. The provision for District sector Schemes is Rs.17.50 lakhs. Rs.18.00 lakhs have been set apart for Grant in aid to voluntary agencies and Rs.37.75 lakhs has been provided for correctional services.

2. WOMEN AND CHILD DEVELOPMENT

Integrated development of women and child is an essential pre-requisite of human resource development programme. The UN has celebrated the decade of the woman and is now celebrating decade for the child. The extent of neglect of this sector calls for tremendous efforts by the society and the state. A new Directorate of Women and Child Development has been set up to implement & monitor this programme. A Mahila Arthik Vikas Nigam with an authorised Capital of Rs.1.00 crore has been set up in 1988-89 for providing financial assistance and guidance to women entrepreneurs.

2. Outlay for the 7th Five Year Plan was Rs.301.00 lakhs . The anticipated expenditure at the end of the 7th plan is Rs.1063.32 lakhs. 8 child Protection Homes are functioning . scholarships worth Rs.675.00 lakhs is being distributed to girls in the age group of 14 to 18 years, as an incentive for education and disincentive to child marriage.

3. Outlays for the annual plan 1990-91 is Rs.629.00 lakhs. A sum of Rs.144.67 lakhs has been earmarked for TSP schemes and Rs.88.06 lakhs for SCP Schemes.

A sum of Rs.24.00 lakhs has been allocated for construction of buildings for child protection homes which are, at present, housed in rented buildings. A sum of Rs. 112.75 lakhs has been provided for grant-in-aid to Voluntary Organisations. The provision of Rs. 101.73 lakhs for direction and administration appears to be excessive, and can be pruned to provide higher outlay under child development. 4 Schemes of the 7th Five Year Plan are likely to be discontinued, for example - Kamla Nehru Nidhi, Grant to Bhartiya Mahila Gramin Sangh, etc

3. NUTRITION

The main object of this programme is to provide supplementary nutrition to children, pregnant nursing mothers as a corrective to mal-nutrition and to reduce infant mortality rate. It is expected to act as a catalyst to the programme of population control, if the schemes are implemented in right earnest.

2 The outlay for the Seventh Five Year Plan was Rs.3389.00 lakhs. Supplementary nutrition programme, through 161 ICDS projects, and programmes in the slums of 31 towns of the State have been the thrust area of departmental activity. 23.8 lakhs women and children are likely to benefit from these programmes.

3. Outlay for the Annual Plan 1990-91 is Rs.2120.81 lakhs. A sum of Rs.487.78 lakhs has been earmarked for TSP schemes and Rs.296.91 lakhs for SCP Schemes. All schemes of the Seventh Five Year Plan will be continued. 48 new ICDS projects (27 general and 21 tribal) and 45 World Bank assisted ICDS projects in tribal areas are the new schemes included in the Annual Plan. These schemes would provide direct benefit to about 8 lakh women and children, indirect part time employment to 18,600 women and fulltime jobs to about 500 supervisors. The total outlay provided for these new schemes is Rs.536.18 lakhs.

XVI. OTHER SOCIAL SERVICES

1. LEGAL AID TO POOR

The programme aims at the protection of poor against the injustice of affluent/powerful section of society, create awareness in them regarding their rights and help them to avoid unnecessary litigation. The State Government have, therefore, constituted M.P. Vidhik Sahayata Tatha Vidhik Salahkar Board, formed legal aid and legal advice committees at district, tehsil and gram panchayat levels and the sub-committees at High Court and Supreme Court levels to provide legal aid and legal advice to the poor. Lok Adalats have also been constituted for easy but effective negotiation of disputes.

An outlay of Rs. 140.00 lakh has been approved for Seventh Plan to benefit 2.5 lakh persons including 75,000 tribals and 35,000 Harijans. Against the above allocation, Rs. 141.72 lakhs are likely to be spent by the plan end benefitting about 1.91 lakhs poor persons. Number of beneficiaries by the plan end would be about 16.88 lakhs.

An outlay of Rs. 31.00 lakh is proposed for Annual Plan 1990-91 including flow to Tribal Sub Plan Rs. 10.50 lakhs and to special component plan Rs. 9.00 lakhs.

2. CODIFICATION OF CUSTOMARY TRIBAL LAWS

Codification of customary tribal laws is a step towards achieving the objective of taking the sociocultural ethos of the tribal life into account and provide administrative justice to the tribals.

Strategy adopted for the work of condification includes (i) Investigation and collection of information according to region and specialised practices, (ii) processing of collected information and (iii) Codification of tribal laws, customs and practices and modification of existing enactments accordingly.

The outlay for the Seventh Plan is Rs. 18.00 lakhs, against which Rs. 38.44 lakh are likely to be spent by the Plan end. During the Plan period it is proposed to post investigating officers with necessary staff at all the divisional headquarters as per recommendations of the State Advisory Council.

An allocation of Rs. 12.00 lakh is proposed for Annual Plan 1990-91 for implementation of schemes of the codification of customary tribal laws. The entire amount is under tribal sub plan.

3. SANJAY GANDHI INSTITUTE OF YOUTH IN LEADERSHIP AND RURAL DEVELOPMENT

The Institute was established in 1980 to train rural youth in the age group of 18 to 35 to enlist people's participation in the various development programmes. The institute is also imparting training to adult education instructors.

The outlay for the Seventh Five Year Plan was Rs. 33.00 lakhs. The anticipated expenditure at the end of the Seventh Plan is Rs. 24.99 lakhs. The institute has run more than 38 courses so far and trained up 1851 youth leaders.

The outlay for Annual Plan 1990-91 is Rs. 12.00 lakhs for conducting 10 courses. The allocation for T.S.P and S.C.P will be Rs. 3 lakhs and Rs. 2 lakhs respectively.

XVII. GENERAL SERVICES

1. WELFARE OF PRISONERS

The main thrust of activity of Jail Department in the plan side has been to provide better amenities to prisoners and improve housing facilities for the jail staff.

Outlay for the Seventh Five Year Plan was Rs. 86.00 lakhs. The anticipated expenditure at the end of the Seventh Plan is Rs. 41.15 lakhs.

Outlay for the Annual Plan 1990-91 is Rs. 19.00 lakhs. A sum of Rs. 4.00 lakhs has been earmarked for TSP schemes and Rs. 3.00 lakhs for SCP schemes. The four new schemes in the Annual Plan relate to improving water supply arrangements in jail, construction of compound walls and additional barracks. A sum of Rs. 13.73 lakhs has been allocated to these schemes.

2. PRINTING AND STATIONERY

The total outlay for the Government Press during the Seventh Five Year Plan was Rs. 162.00 lakhs. The anticipated expenditure at the end of the Seventh Plan is Rs. 145.55 lakhs, mainly on account of purchase of machines and construction of buildings. Outlay for Annual Pla 1990-91 is Rs. 56.00 lakhs. A sum of Rs. 13.00 lakhs has been earmarked for TSP schemes and Rs. 8.00 lakhs for SCP schemes.

STATEMENTS

EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
HEADS OF DEVELOPMENT STATES/UNION TERRITORIES-
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Code No.	MAJOR HEADS/MINOR HEADS OF DEVELOPMENT	Seventh Plan (1985-90) Agreed outlay	Actual Expenditure				1989 - 90		Annual Plan 1990-91	
			1985-86	1986-87	1987-88	1988-89	Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
<u>I. AGRICULTURE & ALLIED ACTIVITIES</u>										
101240100	Crop Husbandry	14075.00	1775.18	2705.40	2992.24	4209.42	4465.00	4465.00	4845.00	287.00
240200	Soil & Water Conservation	5400.00	697.90	979.92	1025.39	891.41	924.00	924.00	1000.00	188.00
240300	Animal Husbandry	3373.00	513.83	562.40	603.51	642.50	860.00	860.00	1007.00	312.70
240400	Dairy Development	627.00	41.96	82.52	139.98	195.88	260.00	260.00	305.00	119.00
240500	Fisheries	1048.00	130.70	175.99	219.35	194.97	295.00	236.65	345.00	24.00
240600	Forestry & Wild Life	7877.00	1867.43	2755.20	2949.94	3460.74	3753.00	3753.00	4101.00	330.00
240700	Plantations	-	-	-	-	-	-	-	-	-
240800	Food Storage & Warehousing	160.00	30.00	27.83	20.00	17.40	30.00	30.00	19.00	19.00
241500	Agricultural Research & Education	500.00	93.65	270.48	223.94	501.04	650.00	650.00	715.00	-
241600	Agricultural Financial Institutions	800.00	95.00	100.00	100.00	100.00	100.00	100.00	1.00	1.00
243500	<u>Other Agricultural Programmes</u>									
243501	(a) Marketing & Quality Control	100.00	8.86	20.00	16.78	17.70	19.00	19.00	17.00	14.50
243560	(b) Others (to be specified)	-	-	-	-	-	-	-	-	-
242500	Cooperation	9483.00	1363.86	1729.34	1582.79	1709.90	1712.00	6939.19	2105.00	1379.35
101000000	TOTAL-I	43443.00	6618.37	9409.08	9873.92	11940.96	13068.00	18236.84	14460.00	2674.55

1	2	3	4	5	6	7	8	9	10	11
	<u>II. RURAL DEVELOPMENT</u>									
102250100	Special Programmes for Rural Development									
250101	(a) Integrated Rural Development Programme (IRD) & Allied Programmes	9867.00	1926.91	2881.67	3360.83	2258.52	3410.00	3635.70	2553.00	-
	(b) Drought Prone Area Programme (DPAP)	2250.00	301.25	372.21	364.81	364.42	373.00	373.00	404.00	-
	(c) Integrated Rural Energy Programme (IREP)	250.00	-	4.43	14.64	41.89	58.00	58.00	60.00	-
102250500	<u>RURAL EMPLOYMENT</u>									
250501	(a) NREP/Jawahar Rozgar Yojana (JRY)	12925.00	2026.37	2447.00	3452.83	2724.12	2304.00	5123.76	5123.00	-
250560	(b) Other Programmes (Like Employment Guarantee scheme etc. to be specified)	-	-	-	-	-	-	-	-	-
102250600	Land Reforms	2439.00	339.26	373.45	444.78	437.76	466.00	466.00	505.00	47.75
251500	Other Rural Development Programme (incl. Community Development and Panchayats)	2530.00	67.10	426.62	407.26	448.05	718.75	718.61	773.00	72.50
102000000	TOTAL-II	30261.00	4660.89	6505.38	8045.15	6274.76	7329.75	10375.07	9418.00	120.25

1	2	3	4	5	6	7	8	9	10	11
103000000	III.Special Area Programmes	-	-	-	-	-	-	-	-	-
	IV. IRRIGATION & FLOOD CONTROL									
104270100	Major & Medium Irrigation	137592.00	20796.57	23640.66	23979.71	23924.94	24632.80	24777.03	27492.00	23565.00
270200	Minor Irrigation	43360.00	6758.40	7638.63	7599.51	8154.96	9652.00	9652.00	11285.00	8599.00
270500	Command Area Development	16196.00	2238.61	2226.00	2271.73	2413.24	2300.54	2300.54	2366.00	1528.27
271100	Flood Control	500.00	105.00	107.00	67.00	70.00	82.00	82.00	89.00	76.00
104000000	TOTAL-IV	197648.00	29898.58	33612.29	33917.95	34563.14	36667.34	36811.57	41232.00	33768.27
	V. ENERGY									
105280100	Power	264600.00	31560.88	33756.41	40922.82	50625.45	58730.20	64605.05	64742.00	63942.35
281000	Non-Conventional Sources of Energy	1450.00	61.66	78.68	71.15	398.41	207.00	266.00	290.00	-
105280100	TOTAL-V	266050.00	31622.54	33835.09	40993.97	51023.86	58937.20	64871.05	65032.00	63942.35
	VI. INDUSTRY & MINERALS									
106285100	Villages and Small Industries	10869.00	1711.66	1764.80	2191.34	2385.98	3652.85	3545.18	4537.00	2882.40
285200	Industries (Other than village and Small Industries)	8715.00	2019.87	2046.20	2627.17	3423.72	2759.09	2759.09	3320.00	1675.00
285302	Mining	998.00	131.05	147.06	196.04	209.11	285.70	285.70	335.00	56.00
106000000	TOTAL-VI	20582.00	3862.58	3958.06	5014.55	6018.81	6697.64	6589.97	8192.00	4613.40

1	2	3	4	5	6	7	8	9	10	11
<u>VII. TRANSPORT</u>										
107305100	Ports & Light Houses	-	-	-	-	-	-	-	-	-
305200	Shipping	-	-	-	-	-	-	-	-	-
303500	Civil Aviation	375.00	10.00	44.38	45.00	39.00	40.00	40.00	43.00	43.00
305400	Roads & Bridges	28139.00	3870.10	4668.71	4951.00	4694.05	4952.00	4952.00	5363.00	-
305500	Road Transport	5725.00	1581.00	1365.00	1468.00	1361.00	1414.00	1414.00	1531.00	1531.00
305600	Inland Water Transport	-	-	-	-	-	-	-	-	-
307500	Other Transport (to be specified)	-	-	-	-	-	-	-	-	-
107000000	TOTAL-VII	34239.00	5461.10	6078.09	6464.00	6094.05	6406.00	6406.00	6937.00	1574.00
108000000	<u>VIII. COMMUNICATION</u>	-	-	-	-	-	-	-	-	-
<u>IX. SCIENCE-TECHNOLOGY & ENVIRONMENT</u>										
109342500	Scientific Research (incl. S&T)	650.00	126.68	123.40	84.35	136.77	194.00	155.20	186.00	70.00
343500	Ecology and Environment	1684.00	599.64	599.64	599.64	672.05	919.00	949.00	995.00	58.45
109000000	TOTAL-IX	2334.00	726.32	723.04	683.99	808.82	1113.00	1104.20	1181.00	128.45
<u>X. GENERAL ECONOMIC SERVICES</u>										
110345100	Secretariat Economic Services	534.00	23.18	35.62	37.37	64.18	5949.60	5977.65	231.00	3.00
345200	Tourism	1099.00	155.08	169.32	171.76	229.18	291.00	291.00	315.00	238.00
345400	Surveys & Statistics	65.00	4.17	7.95	9.49	9.73	15.00	15.00	18.00	-
345600	Civil supplies	-	-	-	-	-	-	-	-	-
347500	Other General Economic Services Weights & Measures	22.00	0.66	1.95	2.91	2.86	2.86	5.00	6.00	-
110000000	TOTAL-X	1720.00	183.03	214.84	221.53	305.95	6260.60	6288.65	570.00	241.00

1	2	3	4	5	6	7	8	9	10	11
XI. SOCIAL SERVICES										
EDUCATION										
22120200	General Education	17435.00	3891.17	5506.66	8635.90	11338.16	12739.39	12961.98	13798.00	5281.00
220300	Technical Education	2233.00	370.35	588.28	804.46	822.48	1261.00	1261.00	1366.00	1129.75
220400	Sports & Youth Services	420.00	60.08	62.61	74.74	73.70	146.00	146.00	158.00	-
220500	Art & Culture	1163.00	150.92	201.10	251.24	399.46	267.60	282.60	282.00	32.13
22100000	SUB TOTAL (EDUCATION)	21251.00	4472.52	6358.65	9766.34	12633.80	14413.99	14651.58	15604.00	6442.88
222221000	Medical & Public Health	15733.00	2511.11	3419.52	3757.19	4478.52	5534.00	5250.00	5996.00	1208.00
223221500	Water Supply & Sanitation	26193.00	4469.43	5400.00	6737.05	5730.44	5530.00	5569.00	7038.00	5630.00
223221600	Housing (including Police Housing)	10663.00	1512.65	1676.11	1523.30	1681.96	1998.00	1629.00	2162.00	868.00
223231700	Urban Development (incl. State Capital Project)	7760.00	1800.77	1731.01	2012.81	1971.54	2265.00	3363.10	2453.00	95.00
224222000	Information & Publicity	324.00	33.85	41.14	57.86	51.31	146.00	146.16	158.00	35.00
225222500	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	16395.00	2518.00	2568.90	2911.12	5278.79	5614.60	5915.07	6081.00	814.42
226223000	Labour and Employment	868.00	153.11	255.16	200.82	321.78	438.00	426.25	480.00	56.83
227223500	Social Security & Welfare	708.00	51.50	125.37	236.36	227.08	1112.50	1137.64	804.19	109.00
227223600	Nutrition	3389.00	-	685.89	670.30	1018.79	1357.00	1417.71	2120.81	-
228225200	Other Social Services (to be specified)									
	(a) Legal Aid to the poor	-	-	-	-	-	-	-	-	-
	(b) Codification of Customary Tribal Laws	158.00	20.65	32.67	35.46	28.13	40.00	40.80	43.00	-
	(c) Sanjay Gandhi Institute of Training for Youth Leadership and Rural Development	33.00	4.54	3.70	4.46	5.94	8.00	6.40	12.00	2.00
20000000	TOTAL-XI	103475.00	17548.13	22295.12	27913.07	33428.08	38457.09	39552.71	42952.00	15261.13

1	2	3	4	5	6	7	8	9	10	11
XII. GENERAL SERVICES										
342205600	Jails	86.00	4.85	8.56	5.35	4.39	18.00	18.00	19.00	19.00
205800	Stationery & Printing	162.00	19.90	17.18	42.21	21.80	48.00	64.45	56.00	-
205900	Scarcity (Development Works) and Other Dev. Works which will be reflected in the outlay of Concerned Departments.	-	-	-	-	-	5148.38	-	-	-
300000000	TOTAL-XII	248.00	24.75	25.74	47.56	26.19	5214.38	82.45	75.00	19.00
999999999	GRAND TOTAL	700000.00	100606.29*	116659.73*	133175.69*	150484.62*	180151.00*	190318.51*	190049.00	122342.40

* Excluding expenditure/outlay for upgradation of Standards of Administration.

AGRICULTURE

STATEMENT GN-2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985- 90) Agreed Outlay	1985-8 6 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annula Plan 1990-91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
101 0000 00								
101 2401001	<u>AGRICULTURE AND ALLIED ACTIVITIES CROP HUSBANDRY</u>							
001	DIRECTION & ADMINISTRATION							
001	Strengthening of Administrative setup	25.00	26.23	10.26	12.00	12.00	15.00	-
001	Agriculture Extension Project	7380.00	3519.86	1968.10	1700.95	1700.95	1988.00	18.00
800	Other Schemes which have been dropped	15.00	-	2.14	-	-	-	-
	Total	7420.00	3549.09	1980.50	1712.95	1712.95	2003.00	18.00
103	MUL:TIPLICATION AND DISTRIBUTION OF SEED:							

1	2	3	4	5	6	7	8	9
103	Investment in share capital seed and Farm development Corporation	100.00	28.32	7.75	32.80	32.80	35.00	35.00
103	Seed testing, supervision and certification	50.00	48.45	10.00	20.00	20.00	20.00	-
103	Compensation of loss and grant-in-aid top various agencies	-	-	-	2.50	2.50	100.00	-
103	Seed quality Control Prog.	25.00	1.16	-	-	-	10.00	-
103	Subsidy to distribution of paddy and wheat seed	50.00	42.78	27.52	34.50	34.50	35.00	-
103	Assistance to National Seed Project	50.00	-	-	-	-	1.00	-
103	Maintenance of byffer stock of foundation and certified seed (CSS)	-	-	-	-	-	1.00	-
Total:		275.00	120.71	45.27	89.80	89.80	103.00	35.00
104	<u>AGRICULTURE FARMS</u>							
	Development of existing farms and Estt. of new farms	65.00	51.36	10.00	25.00	25.00	30.00	20.00

1	2	3	4	5	6	7	8	9
800	Other schemes which have been dropped	5.00	-	-	-	-	-	-
	Total	70.00	51.36	10.00	25.00	25.00	30.00	30.00
105	<u>MANURES AND FERTILIZERS</u>							
105	Fertilizer quality control programme	30.00	2,52	2.56	1.00	1.00	10.00	-
105	Bio-Fertilizer	25.00	-	-	-	-	1.00	-
1052810								
101	National programme for Bio-gas Development	675.00	395.69	29.96	48.00	47.00	102.00	-
101240#00								
105	National Project on development of fertilizer use in low consumption rainfed areas(CSS)	-	-	-	-	-	20.00	-
800	Other schmes which have been dropped	60.00	-	-	-	-	-	-
105	Transport subsidy on fertilizer	70.00	22.24	3.74	2.00	2.00	5.00	-

1	2	3	4	5	6	7	8	9
105	Interest subsidy to Markfed and Cooperative Societies for storage of fertilizer	130.00	92.14	-	1.00	1.00	1.00	-
	Total Fertilizer	990.00	512.59	36.26	52.00	52.00	139.00	-
107	<u>PLANT PROTECTION</u>							
107	Establishment of P.P.Training Centre	4.00	4.98	0.49	5.00	5.00	5.00	-
107	Establishment of Pest Surveillance Unit	20.00	-	-	1.00	1.00	6.00	-
107	Quality control of pesticides and weedciles and Estt. of PP laboratories	30.00	9.57	-	1.00	..00	10.00	-
107	Subsidy to farmers for purchase of P.P. equipment	16.00	39-42	0.27	15.10	15.00	15.00	-
107	Endemic Area Scheme	35.00	-	-	2.05	2.05	1.00	-
	Total	105.00	53.97	0.76	24.15	21.15	37.00	-

1	2	3	4	5	6	7	8	9
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101 2401 00 108

COMMERCIAL CROPS

114	National Oilseed Development Project (CSS)	10.00	182.94	112.00	145.00	145.00	145.00	-
108	Development of Sisal.	10.00	3.63	0.38	3.00	3.00	3.25	-
108	Sugarcane Development	360.00	117.57	61.53	47.00	47.00	40.00	-
108	Intensive cotton development programme (Khandwa, Khargone)(CSS)	200.00	42.85	2.95	5.75	25.75	25.00	-
114	Special Programme for Niger Production in tribal areas.	-	-	-	11.00	11.00	-	-
114	Special Programme for Rapeseed and mustard Production in Chambal Division	-	-	-	26.75	26.75	29.00	-
114	Sunflower Development	-	0.61	-	0.40	0.40	-	-
108	Intensive cotton Dev. programme (Jhabua)	-	3.03	5.91	2.40	2.40	18.00	-

1	2	3	4	5	6	7	8	9
108	Strengthening of cotton development programme.	10.00	6.87	3.99	11.10	11.10	14.00	-
	Total	590.00	357.50	186.76	252.40	252.40	274.25	-
108	<u>TRAINING PROGRAMME & PUBLICITY</u>							
109	Staff Training Programme (Higher training of RAE0's)	50.00	9.88	0.02	5.00	5.00	7.00	-
109	Farmers inter zonal; Exchange programme	-	52.84	6.46	13.50	13.50	15.00	-
109	Farmers training and refresher programme	200.00	27.11	3.95	20.80	20.80	24.00	-
109	Information & Communication support to Agriculture Prod. Programme	5.00	8.00	1.04	16.35	16.35	6.00	-
109	Publicity to discourage the cultivation of Khersaridal	-	3.00	0.50	1.00	1.00	1.00	-

1	2	3	4	5	6	7	8	9
800	Other schemes which have been dropped	100.00	14.07	-	2.25	2.25	-	-
	Total VIII State Sector	355.00	114.90	21.97	58.90	58.90	53.00	-
#13	<u>AGRICULTURE ENGINEERINGS</u>							
113	Estt. of Farmer's Agro-Centre for custom hiring and popularisation of improved agri. implements and hand tools (CSS)	250.00	35.03	5.20	38.00	38.00	35.00	-
113	Grant-in-aid y to Agro Industries Corporation for interest subsidy to Agro-centres	5.00	-	-	1.00	1.00	1.00	-
113	Machine tractor station scheme	90.00	41.89	33.15	41.00	41.00	45.00	-
113	Estt. of machine tractor station in Bastar	-	11.29	13.76	27.50	27.50	30.00	-
113	Estt. of Div. Agri. Engg.	-	-	-	5.00	5.00	10.00	-
800	Other schemes which have been dropped	50.00	9.68	-	-	-	-	-
	Total State Sector	395.00	97.89	52.11	112.50	112.50	121.00	-

1	2	3	4	5	6	7	8	9
	<u>CROP ORIENTED PROGRAMME</u>							
110	Comprehensive crop insurance scheme.	100.00	177.40	281.85	200.00	200.00	75.00	-
102	Crop competition	5.00	.51	0.36	1.00	1.00	1.00	-
112	National Pulse Development Project(CSS)	300.00	143.45	85.41	94.00	94.00	115.00	-
115	Central sponsored scheme for assistance to small & marginal farmers for increasing Agri.Prod.(CSS).							
	(A) Manikit component	920.00	324.26	90.53	114.75	114.75	114.75	-
	(N) Minor Irrigation component	Show in MI Group	Show in MI Group+	242.09 394.92	803.05 (Thrust)	803.05	80.00	-
002	Special Rice.Prod. Programme (C6S)	1000.00	628.19	628.19	200.00	200.00	201.00	-
800	Planning Deptt.for Pradhikarans	-	6.00	10.00	11.50	11.50	10.00	-
800	Other schemes which have been dropped	5.00	-	-	-	-	-	-
112	Special scheme for pulse and oilseed manikit distribution in tribal areas.	-	-	-	20.00	20.00	20.00	-

1	2	3	4	5	6	7	8	9
002	Large scale demonstration on cereals pulses and oilseed in non-selected distts.		14.07	6.14	9.00	9.00	10.00	-
	Total	2330.00	1293.88	1309.66	1453.30	1453.30	1349.75	-
111	<u>AGRICULTURE ECONOMICS AND STATISTICS</u>							
	Evaluation & Monitoring cell for evaluation of different schemes	50.00	-	-	5.00	5.00	1.00	-
	Crop husbandary: Total:	12580.00	6148.89	3643.19	3786.00	3786.00	4111.0	246.00
24.15 00 004	<u>AGRICULTURE RESEARCH ANDS EDUCATION</u>							
004	Grant-in-aid to Jawaharlal Nehru Krishi Vishwavidyalaya, Jabalpur	500.00	465.00	256.00	265.00	265.00	305.00	-
004	Grant-in-aid to Indira Gandhi Krishi Vishwavidyalala Raipur	-	121.85	244.56	383.00	383.00	400.00	-

1	2	3	4	5	6	7	8	9
004	Grant in aid to JNKVV Jabalpur for nucleous and breeder seed production of cotton (CSS)	-	0.32	0.48	2.00	2.00	Provision shown in ICDP	
120	Grant-in-aid to Science & Technology	-	-	-	-	-	10.00	-
Total XI : State Sector		500.00	588.07	501.04	650.00	650.00	715.00	-
101 2408 02 190	<u>STORAGE & WAREHOUSING</u>							
	Sgare capital contribution to MP State Warehousing Corp.	160.00	77.83	17.40	30.00	30.00	19.00	19.00
	Total: XII State Sector	160.00	77.83	17.40	30.00	30.00	19.00	19.00
101 2416 00	<u>AGRICULTURE CREDIT</u>							
	Investment in Agriculture Finance Institutions, Purchase of Debenture NABARD	800.00	295.00	100.00	100.00	100.00	-	-
	Total Agriculture Production Group	14040.00	7109.79	4261.63	4566.00	4566.00	4845.00	265.00

1	2	3	4	5	6	7	8	9
104 2702 00 02	<u>MINOR IRRIGATION</u>							
	<u>GROUND WATER</u>							
016	Grant-in-aid to unsuccessful walls (CSS)	10.00	-	11.50	75.00	75.00	75.00	-
016	Central Sponsored Scheme for small and marginal farmers for increasing irrigation through the use of sprinkler? drip system water (CSS)	125.00	61.99	6.96	60.00	60.00	80.00	-
016	Central Sponsored Scheme for assistance to small and marginal farmers for increasing Agri.Prod. (Minor Irrigation Component)	4000.00	1435.71	Shown in Agri. Production group				-
800	Other Schemes which have been dropped	35.00	5.29	-	-	-	-	-
016	Subsidy towards Dev. of Minor Irrigation resources for walls, electric? Diesel pumps and? Rahat.	3740.00	2116.39	854.83	760.00	760.00	906.00	-

1	2	3	4	5	6	7	8	9
016	Grant-in-aid for boring of successful tube wells on cultivators fields by agencies and contractors.	-	-	10.22	75.00	75.00	75.00	-
	Total M.I.	7910.00	3619.38	883.51	970.00	970.00	1136.00	-
1 04 2702 0 101	<u>MICRO MINOR IRRIGATIONS</u>							
	Construction and repairs of small tanks & stop dams.	1250.00	502.16	195.45	213.00	213.00	230.00	230.00
	Total Distt, Sector	1250.00	502.16	195.45	213.00	213.00	230.00	230.00
1 01 2402 00	<u>SOIL CONSTRUCTION SOIL AND WATER MANAGEMENT</u>							
102	Strengthening of Soilk conservation scheme.	150.00	134.61	51.91	34.00	34.00	65.00	-
101	Scheme for strengthening of Soil Survey Organisation	50.00	61.12	60.14	52.65	52.65	75.00	-
	Total State Sector	200.00	195.73	112.05	86.65	86.65	140.00	-

1	2	3	4	5	6	7	8	9
109	<u>SOIL CONSERVATION PROGRAMME</u>							
	Training of soil & water management.	20.00	9.70	4.31	-	-	6.50	-
	Total State Sector	20.00	9.70	4.31	-	-	6.50	-
	<u>SOIL AND WATER MANAGEMENT PROGRAMME</u>							
102	Central sponsored scheme for assistance to small & marginal farmers for increasing Agr. Prod. (Lasnd Dev. Component)(CSS)	230.00	74.14	1.87	42.50	42.50	47.50	-
102	Pilot project for watershed Development in rainfed areas (Parua Nala Watershed)	915.00	96.08	83.24	100.00	100.00	100.00	-
102	Dry land farming project IFAD	550.00	-	-	1.00	1.00	1.00	-
102	National Watershed programme (CSS)	-	-	24.22	100.00	100.00	100.00	-
103	Ravinsh Reclamation programme	220.00	214.34	90.20	67.15	-	-	-

1	2	3	4	5	6	7	8	9
800	Other schemes which have been dropped	320.00	48.88	-	-	-	-	-
	Total	2235.00	433.39	199.53	310.65	310.65	248.50	-
	Total State Sector	2455.00	638.82	315.89	397.30	397.30	395.00	-
102	Development of water shed in dry farming area (composite soil conservation works)	2745.00	1787.23	498.65	432.70	432.70	505.00	188.00
103	Integrated dry land Development Scheme (REWA & DEPALPUR)	-	105.32	35.58	43.00	43.00	44.00	-
	Total : (SC)	5200.00	2531.37	850.12	873.00	873.00	944.00	188.00
	GRAND TOTAL Agriculture	28400.00	13762.70	6190.71	6622.00	6622.00	7155.00	683.00

HORTICULTURE & FARM FORESTRY

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in Lakhs)

Code No	Name of Scheme/ Projects	seventh plan (1985-91) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990-91	
					Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
101/2401 - Crop Husbandry								
001	1. ADMINISTRATION :							
	1. Strengthening of Horticult- ure organisa- tion	400.00	219.86	102.75	115.90	115.90	105.00	10.00
119	2. FRUIT DEVELOPMENT PROGRAMME:							
	Dev. of existing block level nurseries garden pyogeny - orchard and elite orchard.	-	682.85	318.90	363.84	363.84	326.41	15.00
	3. A Coconut Dev. Scheme at Bastar	-	-	0.77	1.81	1.81	1.81	-

1	2	3	4	5	6	7	8	9	
4.	Dev. of Banana Cultivation.	-	13.35	4.38	6.52	6.52	7.00	-	
5.	Subsidy to fruit and vegetable growing for interial.	-	-	-	-	-	1.00	-	
6.	Subsidy for fruit plantation.	-	124.84	72.56	93.00	93.00	146.00	-	
7.	Eradication of Kolsi disease.	-	-	0.07	11.78	11.78	11.78	-	
8.	Subsidy to coconut production pumpset in Tribal area.	-	-	-	1.00	1.00	-	-	
			353.25	821.04	396.68	477.95	477.95	493.00	15.00

119.	3.	<u>VEGETABLE DEVELOPMENT PROGRAMME</u>							
	9.	Estt. of New Veg. farmers and Dev. special complex at vallabh Bhawan.	-	-	-	-	-	-	
	10.	Veg. cultivation around big cities.	-	43.52	13.31	16.00	16.00	31.00	5.00

1	2	3	4	5	6	7	8	9	
	11.	Dev. potato cultivation.	-	15.19	13.52	15.33	15.33	22.00	-
	12.	Horticulture Dev. Scheme.	-	13.19	13.04	17.00	17.00	22.00	-
	13.	Vegetable dev. Scheme.	-	-	-	-	-	-	-
			100.00	71.90	39.87	48.33	48.33	75.00	5.00
108.	4	<u>SPICES PROGRAMME</u>	-	-	-	-	-	10.00	-
119.	5	<u>ELORICULTURE PROGRAMME</u>							
	14.	Development of Rose Garden.	7.00	6.89	1.53	2.65	2.65	3.00	-
108.	6	<u>MEDICINAL AND AROMATIC PLANTS.</u>	-	-	-	-	-	4.00	1.00
800	7.	<u>INFORMATION AND PUBLICITY.</u>							
	15.	Organisatin of Horti Scheme and form Exchange.	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
15.	Exhibition fair and Publicity.	-	0.05	-	1.00	1.00	2.00	2.00
17.	Farmers Enter Zonal Exchange.	-	0.65	-	2.15	2.15	4.60	-
		5.00	0.70	-	3.15	3.15	6.60	2.00
001.	8. TRAINING PROGRAMME:							
18.	Strengthening of Existing Trg. centre and Estt.	-	18.68	6.69	7.62	7.62	6.00	2.00
19.	Scheme of setting up community food and nutrition existing of training each division.	-	-	-	-	-	-	-
		50.00	18.68	6.69	7.62	7.62	6.00	2.00

1	2	3	4	5	6	7	8	9	
119.	9.	<u>FRUIT PRESERVATION TRGN. CENTRE:</u>							
	20.	Estt. of Fruit Preservation Training Centre.	10.00	5.07	1.51	2.35	2.35	3.00	1.00
800	10	<u>MARKETING:</u>							
	21.	assistance to Veg. marketing for providing basis marketing facilities by way of capital loan and risk fund to hortl. societies.	1.00	.	.	.	.	10.00	2.00
800	11	<u>RESEARCH PROGRAMME :</u>							
	22	Research of Dev. of Fruits.	-	-	-	0.15	0.15	0.20	-
	23.	Regional Dev. of Council.	-	-	-	0.15	0.15	0.20	-
			-	-	-	0.30	0.30	0.40	-

1	2	3	4	5	6	7	8	9	
108	12	<u>FARM FORESTRY INCLUDING RUBBER AND OIL PALM.</u>	573.75	171.79	17.20	20.75	20.75	6.00	1.00
108.	13	<u>MUSHROOM</u>	-	-	-	-	-	4.00	1.00
108.	14.	SPECIAL CROP, (Beta1 vine)	-	-	-	-	-	9.00	2.00
Grand total:			1500.00	1315.93	566.23	679.00	679.00	735.00	42.00

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AGRICULTURAL MARKETING

(Statement GN.2)

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS - OUTLAY AND EXPENDITURE

(Rs in lakhs)

Code No	Name of Scheme/ Projects	seventh	1985-88	1988-89	1989-90		Annual Plan	
		plan (1985-90) Agreed Outlay	Actual Expen- diture	Actual Expen- diture	Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	1990-91 Of which Capital content.
1	2	3	4	5	6	7	8	9
1 01 2435 00								
I	<u>State Sector</u>							
	1) <u>State Plan</u>							
800	1. Training of market secretaries and other charges.	6.55	2.49	1.00	1.00	1.00	0.50	-
101	2. Establishment of information centre	5.00	2.65	0.05	1.00	1.00	2.00	2.00
800	3. State level Award to Mandis.	2.50	2.50	1.00	1.00	1.00	6.50	-
	Total:	14.05	7.64	2.05	3.00	3.00	3.00	2.00

1	2	3	4	5	6	7	8	9
II	<u>District Sector:</u>							
800	4. Grant in-aid to new established mandis.	5.00	2.25	0.30	0.30	0.30	0.50	-
800	5. Training to framers at Mandi/Sub-Mandi level.	6.10	5.24	1.70	2.00	2.00	0.50	-
102.	6. Quality control-subsidy for moisturemetres	31.85	16.21	5.00	4.70	4.70	4.50	4.50
800.	7. Construction of rural godowns in non-tribal mandis.	-	-	1.95	2.00	2.00	2.20	2.20
	Total for state plan (General)	52.95	23.70	8.95	9.00	9.00	7.70	6.70
101	8. Construction of rural godowns in Tribal mandis	33.00	14.30	6.70	7.00	7.00	3.00	3.00
101.	9. Subsidy to tribal mandis for purchase of Land.	-	-	-	-	-	3.30	3.30
	Total for state Plan (Tribal)	33.00	14.30	6.70	7.00	7.00	6.30	6.30
	Grand total I & II (Stage Plan)	100.00	45.64	17.70	19.00	19.00	17.00	15.00

ANIMAL HUSBANDRY

Statement G.N.2

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990- 91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh Five Year plan (1985-90) Agreed outlay	1985-88 Actual Expendi ture	1988-89 Actual Expendi ture	1989- 90 Approved outlay	Antici pated Expendi ture	Annual Plan Proposed outlay	1990- 91 of which capital content
1	2	3	4	5	6	7	8	9
01-2403	<u>ANIMAL HUSBANDRY :</u>				<u>STATE</u>	<u>SECTOR</u>		
109	Extension & Training	118.00	185.16	65.95	82.00	82.00	108.50	31.20
011	Direction & Administration	260.00	165.43	88.69	131.66	131.66	134.56	---
101	Veterinary Services & Animal Health	920.20	582.80	111.26	142.03	142.03	168.64	89.00
102	Cattle & Buffalo Development	896.80	452.49	167.10	159.95	159.95	175.70	53.50
103	Poultry Development	236.00	86.21	11.73	22.49	22.49	24.00	---
104	Sheep & Wool Development	70.80	31.25	11.37	28.44	28.44	10.50	---
105	Piggery Development	47.20	15.98	5.55	8.10	8.10	5.00	---
106	Other Livestock Development	72.20	22.22	9.30	11.14	11.14	10.17	---
107	Fodder and Feed Development	70.80	31.81	1.12	0.99	0.99	5.00	2.00

1	2	3	4	5	6	7	8	9
108	Insurance of Live- stock and poultry	---	---	---	---	---	---	---
111	Meat processing	89.40	---	---	---	---	---	---
113	Administrative Investigation and Statistics.	58.60	61.08	8.29	12.87	12.87	12.00	---
195	Assistance to Animal Husbandry Cooperatives	100.00	---	---	---	---	---	---
800	Other expenditure	100.00	22.53	24.12	71.70	71.70	39.20	20.00
190	Invest ment in public Sector and other under- takings	333.00	22.98	4.25	5.00	5.00	40.00	30.00
Total		3373.00	1679.74	508.73	676.37	676.37	733.27	225.70

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

DISTRICT SECTOR

101	Veterinary Services and animal Health	---	---	72.80	106.50	106.50	141.00	68.00
102	Cattle & buffalo Development	---	---	1.38	8.12	8.12	37.50	16.00
103	Poultry Development	---	---	27.48	35.50	35.50	54.00	---
104	Sheep & Wool Development	---	---	---	---	---	0.50	---
105	Piggery Development	---	---	---	---	---	7.73	---
106	Other Livestock Development	---	---	---	---	---	6.00	---
107	Fodder and Feed Development	---	---	12.85	14.00	14.00	27.00	3.00
113	Administrative Investi- gation and Statistics	---	---	19.61	19.51	19.51	---	---
Total		---	---	134.12	183.63	183.63	273.73	87.00
Grand Total		3373.00	1679.74	642.85	860.00	860.00	1007.00	312.70

STATEMENT GN-2

DAIRY DEVELOPMENTEIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN (1990-91)
DEVELOPMENT SCHEMES/PROJECTS OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Five year plan (1985-90) agreed outlay	1985-88 Actual Expdt.	1988-89 Actual Expdt.	1989-90 Approved outlay	Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1 01 2404 00	<u>A UNDER STATE PLAN</u>							
	<u>Dairy Development</u>							
	<u>I. STATE SECTOR</u>							
001	<u>Direction & Administration</u>							
(i)	Strengthening of Headquarter	2.00	-	-	-	-	-	-
(ii)	Divisional offices	3.00	-	-	-	-	-	-
	Sub Total for 001 I;	5.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
102	<u>DAIRY DEVELOPMENTAL PROJECTS</u>							
(i)	Establishment of chilling centres and their strengthening	28.00	10.79	3.40	14.30	14.00	4.00	-
(ii)	Supply of milch animals and cattle feed, etc. to Harijan Milk Producers;	16.10	3.88	7.28	13.30	13.30	13.00	-
(iii)	Scheme for genetic improvement of dairy cattle breeds for Harijan Milk Producers.	-	-	-	-	-	30.00	10.00
(iv)	Implementation of dairy technology Mission through MPDMSM	-	-	-	3.25	3.25	20.00	15.00
(v)	Establishment of Tribal Multipurpose Dairy farm	10.00	-	-	-	-	-	-
(vi)	Grant-in-aid to MP Dugdha Mahadangh for implementation of II/III programme as below							
	(i) For Transport Subsidy	-	52.00	67.87	87.35	87.35	104.00	-
	(ii) For development of infrastructure facilities	50.00	12.70	-	-	-	10.00	10.00
	(iii) Input services	-	-	7.20	-	-	10.00	-
	(iv) To meet the initial losses incurred by IDA dairies	-	-	-	-	-	30.00	30.00
	Grand Total for 102:	104.10	79.37	86.49	118.20	118.20	221.00	65.00

1	2	3	4	5	6	7	8	9
109	EXTENSION AND TRAINING							
(1)	Training and Education of staff	2.00	1.17	0.20	0.50	0.50	0.50	-
(2)	Grant in aid to IGKVV Raipur for running of Dairy Science College at Raipur.	65.00	17.00	18.10	12.70	12.70	10.00	1.50
(3)	Implementation of Science and Technology Component Programme through MPDMSM	-	-	-	-	-	1.00	0.50
(4)	Establishment of Training and development Cell	2.00	-	-	-	-	-	-
	Sub Total* for 109	69.00	18.17	18.30	13.20	13.20	11.50	2.00

((

1	2	3	4	5	6	7	8	9
800 OTHER EXPENDITURES								
1. Construction of Dairy Building (Shed) under deposit work through P.W.D. at:								
I)	Narsinghpur	5.00	0.95	2.13	1.00	1.00	-	-
	Balaghat	5.00	1.63	1.00	0.40	0.40	-	-
ii)	Rajnandgaon	5.00	1.37	-	-	-	-	-
2. Construction of Dairy Buildings through P.W.D. at:								
i)	Chhindwara	5.00	18.19	1.02	0.77	0.77	-	-
ii)	Guna	10.00	21.74	1.23	0.80	0.80	-	-
iii)	Shahdol	11.90	26.78	0.77	-	-	-	-
iv)	Singrouli	9.80	0.63	-	-	-	-	-
v)	Jagdarpur	5.00	-	-	-	-	-	-
vi)	Durg (Kusumkasa)	5.00	-	-	-	-	-	-
vii)	Raigarh	5.00	-	-	-	-	-	-
viii)	Mandla	5.00	-	-	-	-	-	-
ix)	Ambikapur	5.00	-	-	-	-	-	-
x)	Rajnandgaon	-	-	-	-	-	-	-
xi)	Balaghat	-	-	-	-	-	-	-
Sub Total (1)		75.90	71.29	6.15	2.97	2.97	-	-

1	2	3	4	5	6	7	8	9
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES								
<u>Milk Supply Scheme and Pilot Projects</u>								
1.	Establishment/Expansion of dairy plants (capacity 10000 LPD) at:							
	i) Chhindwara	36.00	9.28	2.19	3.00	3.00	-	-
	ii) Guna	35.00	12.09	2.16	3.00	3.00	-	-
	iii) Singrouli	36.00	6.92	3.73	2.50	2.50	-	-
	iv) Shahdol	41.00	2.93	1.35	3.50	3.50	-	-
	v) Jagdalpur	10.00	2.18	0.75	6.00	6.00	2.00	-
	vi) Rajnandgaon	21.00	1.01	0.69	1.00	1.00	3.00	-
	vii) Raigarh	20.00	-	-	-	-	-	-
	viii) Mandla	10.00	-	-	-	-	-	-
	ix) Ambikapur	12.00	-	-	-	-	-	-
	x) Narsinghpur	11.00	-	-	-	-	-	-
	xi) Balaghat	11.00	-	-	-	-	-	-
	xii) Durg (Kusumkasa)	20.00	-	-	-	-	-	-
2.	Implementation of Raipur break through programme through MPDMSM							
		-	-	-	-	-	-	-
3.	Implementation of pilot project for tribals through MPDMSM at :							
	i) Bastar	-	10.00	25.50	40.94	40.94	35.00	30.00
	ii) Jhabua	-	-	14.88	29.10	29.10	28.00	20.00
	iii) Shahdol	-	-	-	-	-	-	-
	Sub Total	263.00	44.41	51.25	89.04	89.04	68.00	50.00

1	2	3	4	5	6	7	8	9
2)	Construction of Staff Quarters through PWD at:							
i)	Chhindwara	5.00	15.13	3.85	5.58	5.58	-	-
ii)	Guna	5.00	7.67	12.14	4.85	4.85	-	-
iii)	Shahdol	10.00	3.63	8.58	4.06	4.06	-	-
iv)	Singrouli	10.00	-	-	-	-	-	-
v)	Jagdarpur	5.00	-	-	-	-	-	-
vi)	Durg (Kusumkasa)	5.00	-	-	-	-	-	-
vii)	Rajnandgaon	5.00	-	-	-	-	-	-
viii)	Narsinghpur	5.00	-	-	-	-	-	-
ix)	Balaghat	5.00	-	-	-	-	-	-
x)	Raigarh	5.00	-	-	-	-	-	-
xi)	Mandla	5.00	-	-	-	-	-	-
xii)	Ambikapur	5.00	-	-	-	-	-	-
	Sub Total of (2)	70.00	26.43	24.57	14.49	14.49	-	-
3)	Provision for nucleus fund for Regional Tribal Development Authorities at:							
i)	Bilaspur	10.00	5.84	1.52	3.00	3.00	1.00	0.50
ii)	Rewa	10.00	6.21	1.50	3.00	3.00	1.00	0.50
iii)	Jabalpur	10.00	6.01	5.55	3.00	3.00	1.00	0.50
iv)	Bastar	10.00	6.67	1.55	3.00	3.00	1.00	0.50
	Sub Total of (3)	40.00	24.73	10.12	12.00	12.00	4.00	2.00

1	2	3	4	5	6	7	89	9
(1)	(i) Provision of special allowances for staff posted in Tribal areas under Plan	-	0.06	-	0.10	0.10	-	-
	(ii) Lumpsum provision	-	-	-	10.00	10.00	-	-
	(iii) Technology Mission for Waste-Land Development	-	-	-	-	-	0.50	-
	Sub Total of (4)	-	0.06	-	10.10	10.10	0.50	-
	Sub Total of 800	185.90	122.51	40.84	39.56	39.56	4.50	2.00
	GRAND TOTAL	627.00	264.46	195.88	260.00	260.00	305.00	119.00

FISHERIESEIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS-OUTLAY AND EXPENDITURE

(Rs. in lakhs)								
Code No	Name of the Scheme/ Projects	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 A/pproved outlay	Anticipated expenditure	Annual Plan 90-91 Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1 01 2405 00	FISHERIES							
I	STATE SECTOR							
001	Direction and Administration	125.00	16.62	12.97	17.88	17.88	25.00	-
109	Extension and Training	30.00	51.59	6.75	14.77	14.77	26.50	-
190	ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS							
	i) Fish Farmers Development Agencies	250.00	121.85	55.69	53.00	53.00	77.00	-
	ii) M.P.State Fisheries Corpn.	-	24.95	5.10	11.60	11.60	20.00	20.00
800	Other expenditure (Research and Aquarium)	18.00	6.04	0.05	6.15	6.15	5.00	4.00
	TOTAL I	423.00	221.05	80.56	103.40	103.40	153.50	24.00

1	2	3	4	5	6	7	8	9
II DISTRICT SECTOR								
101	<u>Inland Fisheries</u>							
	i) Fisheries Extension	125.00	45.99	16.51	67.30	67.30	41.50	-
	ii) Fish Seed Production	300.00	169.35	81.07	98.35	98.35	110.00	-
	iii) Development of Reservoirs and Rivers	150.00	45.10	8.44	8.00	8.00	15.00	-
191	Fishermen Cooperatives	50.00	44.55	8.39	17.95	17.95	25.00	-
Total II		625.00	304.99	114.41	191.60	191.60	191.50	-
Grand Total (I+II)		1048.00	526.04	194.97	295.00	295.00	345.00	24.00

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No	Name of Scheme/ Projects	Seventh Plan (1985 -90) Agreed outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9
I- <u>STATE SECTOR.</u>								
1 01 2406	<u>FORESTRY & WILD LIFE.</u>							
01-	<u>FORESTRY :</u>							
001	Direction and Admini- stration	18.00	65.42	54.48	20.00	20.00	-	-
003	Forest Protection	-	8.01	21.05	90.00	90.00	150.00	-
005	Development of Forest Resources Management Systems	-	-	-	-	-	80.00	-
005	Survey and Utilisation of Forest Resources:	150.00	5.95	2.26	30.00	30.00	-	-
070	Communication and Building	150.00	74.58	135.44	160.00	160.00	330.00	330.00
101	<u>FOREST CONSERVATION & DEV.</u>							
a.	Creation of cattle camp.	-	-	-	20.00	20.00	-	-
b.	Amenities to staff and their Welfare	-	-	2.00	20.00	20.00	20.00	-

1	2	3	4	5	6	7	8	9
102	Social and Farm Forestry nurseries and plantation schemes also:							
009	Social Forestry-Staff	2086.17	1080.82	501.00	532.25	532.25	-	-
006A	Economic Plantation-Staff	490.00	131.02	97.76	105.88	105.88	-	-
B	Economic Plantation-Wages	484.00	480.46	174.76	200.35	200.35	70.00	-
005	Mixed plantation	285.00	284.99	112.43	140.00	140.00	85.00	-
008	Rehabilitation of degraded forests.	300.00	1790.06	842.24	1018.88	1018.88	-	-
	Rehabilitation of degraded forests and socio - Eco. Dev.	-	-	-	-	-	2301.00	-
	Energy plantation by Urja Vikas Nigam	-	-	-	-	-	7.50	-
109	Education and Training	225.00	48.36	33.35	51.00	51.00	25.00	-
02	Environmental forestry and wild life							
110.	Wild Life preservation Scheme	790.00	839.25	284.33	185.00	185.00	-	-
110	Wild Life conservation Management and Socio-Econ.Development	-	-	-	-	-	120.00	-

1	2	3	4	5	6	7	8	9
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800	<u>other expenditure:-</u>							
	Scarcity work	-	-	-	112.00	112.00	-	-
	Other Dev.work	-	-	-	182.35	182.35	-	-
	Tree Culture	-	38.89	-	-	-	-	-
	Development authorities	-	-	-	14.50	14.50	-	0
1 01 2415	00 001 Forest Research	110.00	53.15	17.56	40.50	40.50	60.00	-
1 01 2402	00 Soil and Water Conservation	40.00	23.89	12.29	12.52	12.52	-	-
	001 Staff							
101240601	190							
	Equity participation in State undertakings		-	-	-	-	10.00	-
Total State Sector:		5128.17	4930.80	2289.95	2935.23	2935.23	3348.50	330.00

<u>II DISTRICT SECTOR:</u>								
1 01 2402	00 SOIL & WATER CONSERVATION WAGES	160.00	142.00	30.00	39.48	39.48	56.0	-
1 01 2406	102 Social and Farm Forestry including nurseries & Plantation							
001	Social Forestry Wages	1088.83	1469.48	415.91	415.97	415.97	357.80	-

1	2	3	4	5	6	7	8	9
007	Rural Fuelwood ^s Plantation	1500.00	815.45	331.13	178.00	178.00	146.00	-
	(i) Area oriented Fuelwood Forder Project.	-	-	-	50.00	50.00	50.00	-
010	Environmental Forestry.	200.00	321.71	193.78	161.32	161.32	200.00	-
800	Development of Forest Village	-	30.00	18.70	25.00	25.00	-	-
TOTAL II DISTRICT SECTOR		2948.83	2778.64	989.52	869.77	869.77	809.00	-
GRAND TOTAL : (I+II)		8077.00	7709.44	3279.47	3805.00	3805.00	4157.50	330.00

COOPERATION

STATEMENT GN -2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakhs)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annula Plan 1990-91 Propo- Outlay	Plan Of which Capital content.
					Appro- ved Outlay	Antici- pated Expen- diture		
1	2	3	4	5	6	7	8	9

101 2415 00	STATE SECTOR COOPERATION							
001	(A) Direction and Administration	710.00	121.03	7.20	8.71	8.71	8.75	-
	(B) Establishment of Tribunal Cell	-	-	-	-	-	5.00	-
	Total	710.00	121.03	7.20	8.71	8.71	13.75	

003	Training	-	-	0.48	0.50	0.50	1.00	
	Total	-	-	0.48	0.50	0.50	1.00	-

004	Research and Evalua- tion	-	-	1.50	1.00	1.00	2.00	-
	Total	-	-	1.50	1.00	1.00	2.00	-

101	Audit of Coope- ratives	345.15	350.52	262.42	285.00	285.00	275.67	-
	Total	345.15	350.52	262.42	285.00	285.00	275.67	-

1	2	2	3	4	5	6	7	8	9
105	Information and Publicity		-	-	-	0.50	0.50	0.50	-
	Total		-	-	-	0.50	0.50	0.50	-
106	Assistance to multi purpose Rural Co. operatives.		-	-	-	-	-	-	-
107	Assistance to Credit Coops.								
(A)	<u>Short and Medium Term Credit</u>								
1.	Managerial subsidy to Cadre Fund of LAMPS		100.00	97.78	19.00	20.00	20.00	45.00	-
2.	Rehabilitation assi- stance to weak CCBs.		-	-	-	-	-	5.00	-
3.	Outright Grant for Special Bad Debt. to Societies/CCB.		300.00	25.00	1.00	15.00	15.00	1.00	-
4.	Consdmption Loan to credit institutions for constitution of risk fund.		10.00	0.97	-	2.00	2.00	-	-

1	2	3	4	5	6	7	8	9
5.	Development of backward Area Bank	25.00	11.00	20.00	10.00	10.00	7.00	-
6.	Investment in share capital of CCB	590.00	49.50	19.50	272.02	272.02	100.00	100.00
7.	Investment in share capital of PACS/LAMPS	300.00	526.90	310.23	479.97	479.97	80.00	80.00
8.	Long term loan to CCB for NCC	660.00	341.13	147.80	467.20	467.20	100.00	100.00
9.	Subsidy to LAMPS to meet the losses incurred on linking credit with marketing.	-	-	-	-	-	100.00	-
10.	Writing off of fictitious loan.	5.00	-	-	-	-	-	-
11.	Investment in share capital of RRBs	-	56.25	11.25	-	-	-	-
12.	Production incentives to SC/ST on pledge loan of ornaments	-	-	-	-	-	1.00	-
13.	Incentive bonus to SC/ST and other on blocked amount	-	-	-	2520.00	2520.00	2.50	2.00

1	2	3	4	5	6	7	8	9
14.	Technical cell for Coop. Industrial units,	-	-	-	-	-	1.00	-
15.	Production incentives to cultivators on MT conversion loans.	-	-	-	340.00	340.00	1.00	-
16.	Production incentives to cultivators in lieu of penal interest.	-	-	-	750.00	750.00	0.50	-
17.	Organisation of rural industrial Coop. Bank.	-	-	-	-	-	0.50	0.50
18.	Assistance to PACS in lieu of losses on account of implementation of principal of damdupat.	-	-	-	-	-	0.20	-
19	Total of (A)	1900.00	1108.53	528.78	4876.19	4876.19	345.70	282.50
B.	<u>LONG TERM CREDIT</u>							
1.	Investment in share capital of Pri. L.D.B.	75.00	248.61	34.00	25.00	25.00	25.00	25.00
2.	Opening of branches of Pri. L.D.B.	10.00	-	-	-	-	-	-
3.	Assistance to primary L.D.B. for lending eligibility	75.00	14.23	-	3.70	3.70	-	-

1	2	3	4	5	6	7	8	9
4.	Rehabilitation assistance to pri. L.D.B.	300.00	353.78	55.90	88.62	88.62	40.00	40.00
5.	Investment on share capital of apex L.D.B.	25.00	-	-	2.00	2.00	-	-
6.	Floation of debentures.	-	-	60.00	1.00	1.00	175.00	175.00
7.	Relief from panel interest.	-	-	-	-	-	15.20	-
Total of (B)		485.00	616.62	149.90	120.32	120.32	255.20	240.00
Total (A+B)		2385.00	1725.15	678.68	4996.51	4996.51	600.90	522.50
108	<u>ASSISTANCE TO OTHER COOPERATIVES</u>							
A	<u>Cooperative Processings</u>							
1.	<u>Development of processing units.</u>	131.05	354	5.90	30.20	30.20	37.96	37.96
2.	Estt. of soyabean complex with EEC & World Bank assistance to Chhindwara Sehore and Morena	535.00	180.04	199.96	265.85	265.85	266.65	266.65

1	2	3	4	5	6	7	8	9
3.	Cold storage plant under World Bank assistance under NCDC III & IV.	80.00	3.73	-	11.60	11.60	12.00	12.00
4.	Organisation of rice mills.	3.50	-	-	-	-	-	-
5.	Assistance to KRIBHCO for Amla Plant.	100.00	10.00	-	25.00	25.00	25.00	25.00
6.	Setting/up of federation of processing units.	35.00	-	-	-	-	-	-
7.	Margin money to processing units.	200.00	22.00	-	15.00	15.00	15.00	15.00
8.	Establishment of Chhatisgarh Oil Project and Processing Units.	-	-	-	-	-	10.88	10.88
9.	Assistance to processing units for fruit & vegetables.	-	-	-	-	-	5.00	5.00
10.	Setting up of processing units for dev. of dal mill.	-	-	-	-	-	8.58	8.58
11.	Rehabilitation assistance to weak dal mill	-	-	-	-	-	9.00	9.00

1	2	3	4	5	6	7	8	9
12.	Establishment of Federation of dev. of dal han.	-	-	-	-	-	-	-
13.	Seoni-Malwa Complex for extension (NCDC IV)	-	-	-	-	-	30.00	30.00
14.	Morena mustard Complex for Vanaspati (*)	-	-	-	-	-	10.00	10.00
15.	Sehore Complex for expansion (NCDC IV)	-	-	-	-	-	25.00	25.00
16.	Refinery plant at Chhindwara (NCDC IV)	-	-	-	-	-	20.00	20.00
17.	Expansion of Burwaha extraction Plant (NCDC IV)	68.65	-	-	-	-	10.00	10.00
18.	Establishment of Ice plant (NCDC IV)	-	-	-	-	-	0.80	0.80
19.	Oil Plant at Sidhi (NCDC IV)	-	-	-	-	-	10.00	10.00
20.	Setting up of Sunflower extraction plant (NCDC IV)	-	-	-	-	-	7.00	7.00

1	2	3	4	5	6	7	8	9
21.	Setting up of cattle and poultry feed mixing plant (NCDC IV)	-	-	-	-	-	2.00	2.00
Total of (A)		1153.20	219.31	205.86	347.65	347.65	504.87	504.87
B. COOPERATIVE STORAGE								
1.	Construction of godowns(NCDCIII)	447.86	542.51	31.07	69.89	69.89	215.83	215.73
2.	Construction of godowns (NCDCIV)	-	-	-	-	-	10.00	10.00
3.	Construction of godowns under EEC scheme.	-	-	68.58	-	-	-	-
4.	Constructions of grid godowns.	200.00	82.05	-	5.00	5.00	10.00	-
Total of (B)		647.86	624.56	99.65	74.89	74.89	235.73	225.73
C. CONSUMER COOPERATIVES								
1.	Establishment of branches of Cons. Stores.	11.75	0.15	-	-	-	-	-
2.	Establishment of mobile shops.	25.00	9.50	4.25	5.00	5.00	5.00	-
3.	Construction of business premises of wholesale store.	22.00	1.25	-	-	-	-	-

1	2	3	4	5	6	7	8	9
4.	Assistance to consumer federation	25.00	8.02	2.55	-	-	-	-
5.	Development of wholesale stores	12.50	0.25	-	-	-	1.00	1.00
6.	Development of primary store	5.00	4.28	1.47	2.00	2.00	1.00	1.00
7.	Interest subsidy on loan borrowed by link societies for PDS.	-	-	-	-	-	5.00	-
8.	Establishment of industries under central sponsored schemes.	5.00	-	-	-	-	-	-
9.	Rehabilitation assistance to wholesale stores.	6.25	-	-	-	-	-	-
10.	Subsidy for advance stocking of consumer goods	100.00	-	-	-	-	-	-
11.	Margin money of lead SOCS, for consumer	25.00	-	-	-	-	-	-
12.	Managerial subsidy to link societies for additional shops.	3.60	-	-	-	-	-	-
13.	Interest subsidy to lead societies.	23.75	-	-	-	-	-	-
14.	Furniture and fixtures for additional shops to link societies.	80.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
15.	Other consumers	-	6.00	-	-	-	-	-
	Total of (C)	344.85	29.45	8.27	7.00	7.00	12.00	2.00
	Total of (A+B+C)	2145.91	873.32	313.78	429.54	429.54	752.60	732.60
109	<u>AGRICULTURAL CREDIT STABILISATION FUND</u>							
1.	Agricultural Credit Stabilisation fund at Apex Bank level.	100.00	35.25	156.47	111.00	111.00	10.00	10.00
2.	Agricultural credit Stabilisation fund at the level of Apex L.D.B.	25.00	5.35	10.00	2.50	2.50	4.00	-
3.	National agricultural credit relief fund	-	-	-	-	-	1.00	-
	Total	125.00	40.60	166.47	113.50	113.50	15.00	10.00
190	<u>Assistance to Public Sector and Other Undertakings</u>	-	-	-	-	-	-	-
277	<u>EDUCATION</u>							
1.	Member education of non-officials.	20.00	10.74	12.75	17.30	17.30	20.00	-
2.	Subsidy to, State Distt. Coop. Union	5.50	1.26	1.28	1.50	1.50	2.50	-

1	2	3	4	5	6	7	8	9
3.	Publicity and Propaganda.	2.35	1.50	1.40	1.50	1.50	2.50	-
4.	Special Course for Junior category personnels.	0.15	0.03	0.10	0.20	0.20	3.00	-
Total		28.00	13.53	15.53	20.50	20.50	28.00	-

800 OTHER EXPENDITURE

1.	Organisation/Development of Primary marketing Societies.	6.39	0.73	-	-	-	1.14	0.75
2.	Share capital to mktg. Soc ^s for increasing their busines.	140.00	12.00	5.00	6.00	6.00	12.00	12.00
3.	Managerial subsidy to primary marketing? socs.	5.28	0.64	-	1.60	1.60	2.52	-
4.	Assistance to mktg. fe deration to meet the losses incurred on business.	-	63.00	-	-	-	-	-
5.	Opening of branches of mktg. socs.	9.94	3.96	0.51	0.91	0.91	-	-
6.	Interest subsidy on linking of credit with mktg.	-	-	-	-	-	1.00	-

1	2	3	4	5	6	7	8	9
7.	Assistance to Co-operative Sugar Mills-Kailarash, Barlai and Burhanpur.	436.00	234.50	25.50	30.00	30.00	60.00	60.00
8.	Assistance to Federation of Sugar Mills.	12.00	4.00	-	-	-	-	-
9.	Rehabilitation assistance to Sugar Mills	-	-	-	-	-	1.00	1.00
10.	Establishment of new Sugar Mills.	227.50	-	-	-	-	-	-
11.	Assistance to Coop. Spinning Mills	270.00	218.00	-	-	-	-	-
12.	Assistance to Regional Dev. Authorities	-	1.35	1.39	2.00	2.00	3.50	-
13.	Assistance to Apex Housing Coop.Fedn.	179.33	63.00	17.00	20.00	20.00	20.00	20.00
14.	Organisation of Rural Housing Coop. Bank	-	-	-	-	-	10.00	10.00
15.	Establishment of Computer in Coop. Instns.	-	-	-	0.50	0.50	1.00	-
16.	Subsidy for purchase of Oilseeds in Tribal areas on market rate by OILFED.	-	-	-	-	-	1.00	-

1	2	3	4	5	6	7	8	9
17.	Miscellaneous cooperatives	-	-	-	80.17	80.17	-	-
	Total:	1286.44	601.18	49.40	141.18	141.18	113-16	103.75
	Total of State Sector:	7025.50	3725.33	1495.46	5996.94	5996.94	1802.58	1368.85

DISTRICT SECTOR

107	<u>Assistance to Credit Cooperatives:</u>							
A.	<u>Short and Medium Term Credit</u>							
1.	Production incentives to Small/Marginal cultivators-							
	Scheduled Castes	500.00	-	53.80	257.55	257.55	60.00	-
	Scheduled Tribes	320.00	516.66	6.18	322.43	322.43	60.00	-
	Others	770.00	-	-	205.00	205.00	90.00	-
2.	Subsidy to members for purchase of shares of PACS/LAMPS	110.00	38.50	15.00	11.88	11.88	10.00	-
3.	Opening of Branches of LAMPS	100.00	15.37	-	4.87	4.87	8.00	-
4.	Consumption/Social consumption loans to members of SC/ST	200.00	77.68	-	2.00	2.00	2.00	-

1	2	3	4	5	6	7	8	9
5.	Implementation of I.C.D.P., Durg	-	-	6.42	7.17	7.17	6.42	-
	Total of (A)	2000.00	648.21	81.40	810.90	810.00	236.42	-
B.	<u>LONG TERM CREDIT:</u>							
1.	Loan to members of SC/ST for purchase of shares of primary L.D.B.	50.00	0.50	-	1.00	1.00	7.00	7.00
2.	Interest subsidy on long term agricultural loan to small and Marginal farmers of SC/ST and others	290.00	261.12	131.65	120.85	120.85	50.00	-
	Total of (B)	340.00	261.62	131.65	121.85	121.85	57.00	7.00
	Total of (A) + (B)	2340.00	909.83	213.05	932.75	932.75	293.42	7.00
108	<u>Assistance to Other Cooperatives</u> <u>Cooperative Storage:</u>							
1.	Loan for completion & repair of rural and marketing godowns	47.50	14.90	1.39	2.50	2.50	3.50	3.50
	Total:	47.50	14.90	1.39	2.50	2.50	3.50	3.50

1	2	3	4	5	6	7	8	9
800	<u>OTHER EXPENDITURE</u>							
1.	Loan to Marketing Societies for cotton pooling	50.00	25.40	-	5.00	5.00	-	-
2.	Subsidy to members of SC/ST for purchase of shares of Marketing Socs.	-	-	-	-	-	5.00	-
3.	Development of Labour contract and construction cooperative societies.	10.00	0.13	-	0.50	0.50	-	-
4.	Assistance to Bidi Udyog Coop.Socs.	-	-	-	-	-	-	-
5.	Assistance to Rickshaw Puller Coop. Socs.	10.00	0.40	-	1.00	1.00	-	-
6.	Nucleous amount to development authority Jagdalpur	-	-	-	0.50	0.50	0.50	-
	Total:	70.00	25.93	-	7.00	7.00	5.50	-
	Total of District Sector:	2457.50	950.66	214.44	942.25	942.25	302.42	10.50
	Grand Total of State & District Sector	9483.00	4675.99	1709.90	6939.19	6939.15	2105.00	1379.35

STATEMENT GN-2

RURAL DEVELOPMENT
EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECT-OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No	Name of the Scheme/ Projects	Seventh Plan 1985-90 Agreed outlay	1985-89 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
102 2501 00	RURAL DEVELOPMENT							
1	State Sector							
	Total	-----NIL-----						
11	District Sector							
102 2501 01	(a) I.R.D.P.	9867.00	8169.41	2258.52	3635.70	3635.70	2553.00	-
102 2501 02	(b) D.P.A.P.	2250.00	1038.27	364.42	373.00	373.00	404.00	-
102 2505 01	(c) N.R.E.P. /JRY*	12925.00	7926.20	2724.12	5123.76	5123.76	5123.00	-
102 2515 00	Community Development	<u>2198.00</u>	<u>357.76</u>	<u>106.13</u>	<u>233.86</u>	<u>233.86</u>	<u>253.00</u>	<u>62.33</u>
	(i) For completion of incomplete works (local development works)	1777.00	-	-	83.86	83.86	36.01	-
	(ii) Strengthening of Development Administration	321.00	269.87	68.39	77.00	77.00	96.49	48.01
	(iii) Strengthening of RES	-	57.95	14.00	40.00	40.00	55.86	14.32
	(iv) Training	-	39.00	23.75	28.00	28.00	55.40	-
	(v) Assistance to voluntary organisations	100.00	-	-	5.00	5.00	4.62	-
	(vi) Component for SC & Tech.	-	-	-	-	-	4.62	-
	Total	27240.00	17491.64	5453.19	9366.32	9366.32	8333.00	62.33
	Grand total (I+II)	27240.00	17491.64	5453.19	9366.32	9366.32	9333.00	62.33

LAND REFORMS

(Statement GN 2)

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakhs)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90 Appro- ved Outlay	Antici- pated Expen- diture	Annula Plan 1990-91 Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
1 02 2506 00	Land Reforms							
	Ist State Sector:							
001	Direction and Administration	-	-	-	-	-	-	-
012	Statistics & Evaluation:- (Live stock Census)	10.00	11.43	4.08	4.85	4.85	5.00	-
	(Agricultural Census).	15.00	-	-	-	-	1.00	-
	(Collection/ Publication/ Agricultural Statistics of Sch. Castes).	15.00	3.44	0.90	4.00	4.00	-	-
	Total :012	40.00	14.87	4.98	8.85	8.85	6.00	-

1	2	3	4	5	6	7	8	9
101	Regulation of Land Holdings.	-	-	-	-	-	-	-
102	consolidation of Holdings.	-	-	-	-	-	-	-
103	Maintenance of Land Records.	-	-	-	-	-	-	-
104	Assistance to allottees of surplus land.			-	-	-	-	-
800	Other expenditure(Training programme).	85.00	9.59	3.76	-	-	8.00	-
(20	point programme cell)	10.00	-	-	1.50	1.50	-	-
	(departmental publicity etc./other schemes.	25.00	3.53	-	24.00	24.00	3.25	-
	Total:800 Exp.	120.00	13.12	3.76	25.50	25.50	11.25	-
	Ist Total State Sector	160.00	27.99	8.74	34.35	34.35	17.25	-

1	2	3	4	5	6	7	8	9
IInd Distt. Sector								
001	Direction & Administration.	-	-	-	-	-	-	-
012	Statistics & Evaluation	-	-	-	-	-	-	-
101	Regulation of Land Holding.	-	-	-	-	-	-	-
102.	Consolidation of land holding.			-	-	-	-	--
	(1.Updating of land recores.	625.00	782.98	269.00	306.40	306.40	275.00	-
	(aerial Servey)	500.00	38.67	33.05	8.35	8.35	70.25	-
	Total: 102	1125.00	821.65	302.05	314.75	314.75	345.25	-
103	Maintenance of Land Records:- (Mechanisation of land recordds & computerisation)	120.00	74.77	61.11	52.76	52.76	76.00	-
	(Halkabandi Scheme)	452.26	16.93	9.67	12.75	12.75	-	-

1	2	3	4	5	6	7	8	9
	(Record of rights/ Travers survey/ renewal of Maps.	100.00	167.38	33.64	24.44	24.44	-	-
		672.26		118.08	89.95	89.95	89.95	-
104	Assistance to allottees of surplus land.	75.00	41.34	11.58	15.00	15.00	15.00	-
800	Other expenditures							
	(1-Free disttribution of Bhoo Adhikar Evam rin Pustikas)	10.00	5.49	2.24	2.50	2.50	3.75	-
	(2-Const. of depart- mental bldgs. staff quarters.	396.74	1.94	8.73	7.90	7.90	47.75	47.75
	(3 Gramdan)	-	-	-	1.55	1.55	-	-
	Total II dist Sector	2229.00	1129.50	429.02	431.65	431.65	487.75	47.75
	GRAND TOTAL :	2439.00	1157.49	437.76	466.00	466.00	505.00	47.75

PANCHAYAT

Statement G.N.2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990 91

DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh Five Year plan (1985 90) Agreed outlay	1985 88 Actual Expendi ture	1988 89 Actual Expendi ture	1989 90 Approved outlay	Antici pated Expedi ture	Annual Plan Proposed outlay	1990 91 of which capital content
1	2	3	4	5	6	7	8	9
1 02 2515 00	STATE SECTOR							
101 A	Direction and Admini stration (Panchayat Directorate)	7.50	0.89	--	0.70	0.70	0.70	--
B	Strengthening of Gram Panchayat by providing Secretarial assistance	242.50	248.74	325.98	405.26	405.26	440.30	—
C	Panchayat Secretaries Training Institute, Jagdalpur	12.00	5.84	1.98	2.99	2.99	3.00	—
D	Panch Samellans	15.00	5.14	1.31	1.80	1.80	2.00	—
E	Incentive to Gram Panchayats for Collec tion of texes	10.00	3.39	0.90	4.00	4.00	4.00	—
F	Investment in the Share capital of Panchayati Raj Finance and Rural Development Corporation	13.00	--	4.25	5.00	5.00	5.00	5.00

	1	2	3	4	5	6	7	8	9
G	Construction of Panchayat Bhavans	32.00	--	--	--	--	--	--	--
H	Prizes for outstanding works to Panchayats in development schemes	--	--	--	65.00	65.00	65.00	--	--
I	Honorarium to Sabhapatees of D.P. and Chairman of J.P.	--	--	--	--	--	--	--	--
J	Investment in the Share Capital of Panchayati Raj Printing Press, Ujjain	--	5.86	--	--	--	--	--	--
K	Provision for construction & building District Panchayat Offices	--	154.00	--	--	--	--	--	--
L	Grant-in-aid to J.P., Alott, for construction of Bhavan	--	--	4.00	--	--	--	--	--
M	Grant in aid to J.P., Bhikangaon, for construction of Bhavan	--	--	1.50	--	--	--	--	--
N	Grant in aid to J.P.Sidhi, for Additional Constuction work of Bhavan	--	--	2.00	--	--	--	--	--

	1	2	3	4	5	6	7	8	9
0		Provision for Purchasing Vehicles Jeep to Distt. Panchayats	--	42.00	--	--	--	--	--
P		Provision for repair of the building of Distt. Panchayats	--	9.87	--	--	--	--	--
Q		Training of New Officials of Distt. Janpad Gram Panchayat		67.49	----	--	--	--	--
Total:			332.00	543.22	341.92	484.75	484.75	520.00	5.00
DISTRICT SECTOR			-	-	-	-	-	-	-
Total:			-	-	-	-	-	-	-
GRAND TOTAL:			332.00	543.22	341.92	484.75	484.75	520.00	5.00

IRRIGATION & FLOOD CONTROL

(Statement GN.2)

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh.)

Code No	Name of Schemes/ Projects	seventh plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annu Propo- Outlay	Plan 1990 - 91 Of which Capital content.
					Appro- ved Outlay	Antici- pated Expen- diture		
1	2	3	4	5	6	7	8	9
I STATE SECTOR								
1 04 0000 00								
<u>IRRIGATION AND FLOOD CONTROL</u>								
<u>Major and Medium Irrigation</u>								
01.	<u>Major Irrigation commercial</u>			14402	14581	14581	15816	15816
001	Direction and Administration.	84430	46758	2160	2187	2187	2372	-
052	Machinery and Equipment.			216	219	219	237	-
799.	suspense.				-	-	-	-
		84430	46758	16778	16987	16987	18425	15816

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

02	<u>Medium Irrigation Commercial</u>			4980	5052	5052	4770	4770
001	Direction and Administration.			747	758	758	715	-
052	Machinery and Equipment.	34534	18269	75	76	76	72	-
799	suspenses	-	-	-	-	-	-	-
		34534	18269	5802	5886	5886	5557	4770

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

1 40 2711 00 Flood Control and Drainage.

01 flood Control:

001	Direction and Administration			15	11	11	12	-
050	Land			-	-	-	-	-
052	Machinery and Equipment.	500	279	1	1	1	1	-
103	Civil works.			54	70	70	76	76
800	Other Expenditure	500	279	70	82	82	89	76
02	Antisea erosion	-	-	-	-	-	-	-
03	Drainage	-	-	-	-	-	-	-
	Total Flood control	500	279	70	82	82	89	76

1	2	3	4	5	6	7	8	9
80	General :							
001	Direction and Administration.	-	400	140	85	85	60	-
002	Data Collection	-	-	-	-	-	-	-
003	Training	-	-	-	-	-	30	-
004	Research	-	-	-	-	-	170	102
005	Survey and Investigation.	-	478	185	122	119	100	100
052	Machinery and Equipment	-	-	-	-	-	-	-
190	Assistance to Public sector and other undertakings.	-	-	-	-	-	-	-
800	Other expenditure including hydrometeorological net work.	-	427	136	151	151	150	50
	total General:	2650	1305	461	355	355	510	252
901	Deduct amount received from other Government and Agencies for common works.	-	-	-	-	-	-	-
	Total Major and medium.	121614	66332	23041	23228	23228	24492	20838

MINOR IRRIGATION PROGRAMME

Statement G.N. 2.)

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in Lakhs)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-88	1988-89	1989-90		Annual Plan 1990-91	
			Actual Expen- diture	Actual Expen- diture	Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
1 04 0000 00								
IV	<u>IRRIGATION AND FLOOD CONTROL :</u>							
1 04 2702 00								
	<u>Minor Irrigation:</u>							
	<u>A. STATE SECTOR:</u>							
02	<u>Ground Water</u>							
005	Investigation		553	236	266	266	300	135
016	Subsidy		26	30	50	50	60	60
052	Machinery and Equipments		173	138	55	55	55	50
800	Other expenditure i.e. Cultivator's Tube Wells etc.		584	324	165	165	231	11
	Total Ground Water		1336	728	536	536	596	256

1	2	3	4	5	6	7	8	9
80	<u>General :</u>							
	001 Direction and Administration.		2075	1015	880	880	1008	-
	005 Investigation		243	127	72	72	80	-
	052 Machinery and Equipment		261	134	116	116	132	80
	190 Assistance to Public Sector and other undertakings.		-	-	-	-	-	-
	191 Assistance to Local Bodies.		-	-	-	-	-	-
	800 Other Expenditure		276	54	276	276	138	68
	Total General:		2855	1330	1344	1344	1358	148
	Total A State Sector		4191	2058	1880	1880	1954	404
	Deduct General Assistance For Ground Water survey		18	31	31	31	-	-
	Net State Sector		4173	2027	1849	1849	1954	404

	1	2	3	4	5	6	7	8	9
B. <u>DISTRICT SECTOR :</u>									
01	Surface Water								
	10. Water Tanks.								
	102 Life Irrigation Scheme.								
	103	Diversion Scheme	13771	5370	6497	6497	6886	6886	
	104 Ayacut Development.								
	800 Other Expenditure								
02	Ground Water:								
	103	Tube Wells	678	550	813	813	1079	1079	
	Total B District Sector		14449	5920	7310	7310	7965	7965	
	Deduct 1. Special central Assistance.		700	400	200	200	-	-	
	2. IAP Permission			471	630	630	-	-	
				871	830	830			
	Net B district Sector		13749	5049	6480 140	6480 140	7965	7965	
	TOTAL A + B		34200	17922	7076	8469	8469	9919	8369

NOTE : Out of above amounts for 1990-91 for Irrigation Sector under Major, Medium and Minor Irrigation the total TSP and SCP components will be Rs.7935 lakhs and Rs.4830 lakhs, respectively. These amount will not be available for diversion for normal plan Schemes. Individual schemes will be identified by the Department subsequently.

NARMADA VALLEY DEVELOPMENT AUTHORITY

Statment G.N.2

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh Five Year plan (1985-90) Agreed outlay	1985-88 Actual Expendi ture	1988-89 Actual Expendi ture	1989-90 Approved outlay	Antici pated Expedi ture	Annual Plan Proposed outlay	1990-91 of which capital content
1	2	3	4	5	6	7	8	9
1 04 0000 00	IRRIGATION & FOOD CONTROL							
2701.00	Major & Medium Irrigation							
01	Major Irrigation Commercial							
	(1) <u>Indira Sagar Project</u>				122.00	310.25	1377.00	1252.10
001	Direction & Administration				209.70	75.78	218.00	198.20
052	Machinery & Equipment	8500.00	247.02	216.22	84.00	24.50	65.00	59.10
799	Suspense				35.00	33.60	150.00	135.80
	Total	8500.00	247.02	216.22	450.70	444.13	1810.00	1645.20

1	2	3	4	5	6	7	8	9
(2) Omkareshwar Project								
011	Direction Administration	500.00	-	-	50.00	90.00	106.00	96.40
052	Machinery & Equipment						16.00	14.50
							12.00	10.90
799	Suspense						6.00	5.50
	TOTAL	500.00	-	-	50.00	90.00	140.00	127.30
(3) Bargi Diversion Project								
011	Direction & Administration					177.60	259.00	235.40
						22.40	30.00	27.30
052	Machinery & Equipment	-	59.00	88.10	200.00	-	10.00	9.10
799	Suspense						1.00	0.90
	TOTAL	-	59.00	88.10	200.00	200.00	300.00	272.70

1	2	3	4	5	6	7	8	9
001	(4) SURVEY OF MAJOR PROJECT direction & Administration				33.30	60.90	250.00	227.30
					100.00	168.50	49.00	44.50
052	Machinery & Equipment	800.00	1124.70	173.69	-	3.50	-	-
799	Suspense				-	-	1.00	0.90
	Total	800.00	1124.70	173.69	133.30	232.90	300.90	272.70
(5)	Man Project Direction & Administration					328.50	892.00	811.00
						62.50	64.50	59.00
052	Machinery & Equipment	3648.00	334.90	310.24	580.00	41.00	27.00	25.00
799	suspense					-	16.50	15.00
	Total	3648.00	334.90	310.24	580.00	432.00	1000.00	910.00
(6)	Jobat Project Direction & Administration					84.80	365.00	331.80
001						35.50	50.00	45.40
052	Machinery & Equipment	2530.00	169.32	95.69	200.00	30.00	25.00	22.70
799	Suspense					(-0.30)	10.00	9.10
	Total	2530.00	169.32	95.69	200.00	150.00	450.00	409.00

1	2	3	4	5	6	7	8	9
001	Major Irrigation (Commercial)							
001	Direction & Administration						3249.00	2953.80
		15978.00	2084.94	883.94	1614.00	1549.03	427.50	388.00
052	Machinery & Equipment						139.00	126.50
199	Suspense						184.50	167.80

		15978.00	2084.94	883.94	1614.00	1549.03	4000.00	3636.90

	<u>Deduction</u>							
	Contribution from Tribal Welfare Department Under S.C.A. Plan						1000.00	909.10

	Net Requirement	-	2084.94	-	1614.00	1549.03	3000.00	2727.80

NOTE : Out of the above amount for 1990-91, the TSP component will be Rs.690 Lakhs and the SCP Component Rs.420.00 Lakhs . The amounts will not be available for diversion for normal plan schemes. The identification of schemes shall be done by the Department subsequently.

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh	1985-88	1988-89	1989-90		Annual Plan	1990-91
		Five Year plan (1985-90) Agreed outlay	Actual Expendi ture	Actual Expendi ture	Approved outlay	Antici pated Expendi ture	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1 05 2801 00	Power							
	01 HYDEL GENERATION							
	(1) <u>Indira sagar Project</u>							
001	Direction & Axministration		2929.55	2347.10	933.00	386.95	297.00	253.60
052	Machinery & Equipment				435.00	435.00	105.00	95.40
102	Hydro Electric Scheme				3914.40	4143.94	4276.00	3887.20
799	Suspense				166.00	464.15	490.00	445.40
	Tptal		2929.55	2347.10	5448.40	5427.04	5150.00	4681.60
	(2) <u>Omkareshwar Project</u>	29800.00					34.00	30.90
001	Direction & Axministration							
052	Machinery & Equipment		366.69	157.08	70.00	146.50	18.00	16.40
102	Hydro Electric Scheme						89.00	80.90
799	Suspense						9.00	8.20
	Total		366.69	157.08	70.00	146.50	150.00	136.40

	2	3	4	5	6	7	8	9
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(3)

(3) Maheshwar Project

001	Direction & Administration	290.20	82.78	130.00	112.10	10.00	9.10
052	Machinery & Equipment					2.00	1.80
102	Hydro Electric Scheme					137.50	125.10
799	Suspense					0.50	0.40

 Total 29800.00 290.20 82.78 130.00 112.10 150.00 136.40

(4) Sardar Sarovar Project

(Madhya Pradesh Share)

001	Direction & Administration						
052	Machinery & Equipment	29200.00	3065.60	3038.40	6037.00	4737.70	6900.00 6273.00
102	Hydro Electric Scheme						

 Total 29200.00 3065.60 3038.40 6037.00 4737.70 6900.00 6273.00

(5) Survey of Major Project

001	Direction & Administration			194.00	163.00	163.00	148.20
	i) Survey				42.00	50.00	45.40
	ii) M.P. Share for Payment to NCA	Nil	232.15	26.25	15.00	166.21	20.00 18.20
	iii) M.P. Share for Payment to SSCAC			5.00		7.00	6.40
	Total	--	232.15	26.25	256.00	166.21	240.00 218.20

1	2	3	4	5	6	7	8	9	
	(6)	<u>Prevention of Pollution of River Narmada</u>					20.00	18.20	
0 1		Direction & Admini- stration Works	-	-	76.46	150.00	112.50	80.00	72.70
			-	-	76.46	150.00	112.50	100.00	90.90
	(7)	<u>Surveys, Affore- station & R&R of S.S.P.</u>	-	171.82	140.38	1068.00	428.00	1450.00	1318.20
		Total		171.82	140.38	1068.00	428.00	1450.00	1318.20
		<u>Grand Total Power</u>							
1 05 2801 00		<u>POWER</u>							
001		Direction & Admini- stration					506.00	460.10	
052		Macninery & Equipment	59000.00	9141.05	5868.45	13159.40	11030.05	175.00	159.10
012		Hydro Electric Scheme					12952.50	11775.50	
799		Suspense					506.50	460.20	
		Total	59000.00	9141.05	5868.45	13159.40	11030.05	14140.00	12854.90

1	2	3	4	5	6	7	8	9
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Deduction

1.	M.P.E.B.'s Contribution for Maheshwar Project				130.00	112.10	150.00	136.40
2.	GOI Contribution to SSP				2667.00	2078.00	3030.00	2754.50
3.	GOG Contribution for Surveys afforestation & R&R works for SSP				1068.00	428.00	1450.00	1318.20
4.	G.O.G.'s contribution to ISP				1239.20	1239.20	710.00	645.45
Total Deduction					5104.20	5104.20	5340.00	4854.55
Net Requirement			9141.05		8055.20	8055.20	8800.00	8000.35

NOTE :- Out of the above amount for 1990-91, the TSP component will be Rs.2024 lakhs and the SCP component Rs.1232 lakhs . These amounts will not be available for diversion for normal plan schemes. The identification of schemes shall be done by the Department subsequently.

COMMAND AREA DEVELOPMENT DEPARTMENT

Statement G.N.2

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990-91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9

1 04 2705 00

STATE SECTOR.

(A) COMMAND AREA DEVELOPMENT

001	1. Direction and Adminbistration	2000.00	759.00	296.28	301.76	301.76	576.00	-
101	2. Const.of field channels	5000.00	635.35	267.94	377.37	377-37	520.44	520.44
102	3 Land shaping contribution for SLA	-	18.65	-	155.00	155.00	31.00	31.44
103	4 Construction of Drainage	800.00	86.29	20-13	31.90	31.90	32.40	32.40
800	5 Crop.Compensation for field channels	100.00	-	-	-	-	14.00	14.00
800	6 Warabandi	1225.00	22.38	5.57	8.07	8.07	10.00	-
800	7 Improvement of Irrigation system	-	-	-	-	-	-	-
800	8 Kolaba Samiti	-	-	-	-	-	-	-
800	9 Research	520.00	62.61	10.00	10.00	10.00	5 00	-

1	2	3	4	5	6	7	8	9
190 10	Grant in Aid to WALMI	1076.00	110.50	105.00	190.00	190.00	190.00	190.00
800 11	preventive Measures for Water Logging		5.18	5.00	2.40	2.40	5.00	5.00
800 12	Roads	1560.00	424.35	142.15	144.32	144.32	215.00	215.00
001 13	Construction of Office & Staff Quarters.	160.00	62.30	16.50	8.10	8.10	22.00	22.00
800 14	Chambal Phase-II (Balance works)	1777.00	3419.83	950.00	691.10	691.10	223.20	163.00
800 15	M.P. compsite	630.00	822.50	332.54	279.00	279.00	430.03	335.23
800 16	ChambalPhase II	-	-	-	-	-	-	-
800 17	Bench Mark Survey	-	-	-	1.00	1.00	-	-
800 18	Adaptive Trial/ Paddy Nursert	320.00	0.05	0.10	0.15	0.15	0.20	0.20
800 19	OFD in SewaBhoomi	-	3.47	-	1.00	1.00	-	-
.. 20	Krishi Pracharak/ Mergein through Panchayat Samitte	127.00	-	-	-	-	-	-
.. 21	Share Capital to LDC	100.00	1.00	-	-	-	-	-
.. 22	Estt.of New CADA	60.00	-	-	-	-	-	-

	2	3	4	5	6	7	8	9
800 23 Aerial Photographes & Investigation of Ground water	50.00	-	-	-	-	-	-	-
.. 24 Nucleaus Funds to RTDA	-	-	9.00	10.00	10.00	12.00	-	-
.. 25 Chalienge crop Demonstration	25.00	31.94	27.41	16.49	16.49	22.73	-	-
.. 26 Fodde_r Demonstra- tion	-	-	-	13.55	13.55	-	-	-
.. 27 Subsidy on supply of Improved Agril. Implements	-	3.24	5.05	6.00	6.00	24.00	-	-
.. 28 Training	20.00	2.81	1.28	2.20	2.20	5.00	-	-
.. 29 Subsidy for Tubewells	446.00	67.84	20.00	10.08	10.08	10.00	-	-
.. 30 Pisciculture	-	4.00	2.00	3.0	3.00	3.00	-	-
800 31 Plantation	200.00	141.71	43.53	38.05	38.05	15.00	-	-
TOTAL :	16196.00	6685.69	2259.38	2300.54	2300.54	2366.00	1528.27	-
II District Sector	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Grand Total :	16196.00	6685.69	2259.38	2300.54	2300.54	2366.00	1528.27	-

NOTE; Out of the above amount 1990-91, the TSP component will be Rs.544 lakhs and the SCP component Rs.331 lakhs. These amounts shall be not be diverted to the normal plan schemes. The identification of the schemes for the TSP and SCP component will be done by the Department subsequently.

POWER (M.P.E.B.)

Statement G.N.2

DRAFT ANNUAL PLAN 1990 91

DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh Five Year plan (1985-90) Agreed outlay	1985-88 Actual Expendi ture	1988-89 Actual Expendi ture	1989-90		Annual Plan	1990-91
					Approved outlay	Antici pated Expedi ture	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9

STATE SECTOR

1 05 2801 02 A1	<u>Continuing thermal Schemes</u>							
1.1	Amarkantak	860	579	180	100	100	--	--
1.2	Korba East Additions	840	831	393	357	357	--	--
1.3	Satpura 8th Of & 9th Unit Capital Nature	3550	2608	650	920	920	--	--
1.4	Korba West 1st & 2nd Units	800	1088	225	226	226	--	--
1.5	Korba West 3rd & 4th Unit (2x210 MW)	3873	6244	1092	600	600	795	795
1.6	Sanjay Gandhi TPS 1st & 2ns Unit (2x210 MW)	32500	7991	2200	6600	6600	7000	7000

1	2	3	4	5	6	7	8	9
1.7	Sanjay Gandhi TPS 3rd & 4th Unit (2x210 MW)	*	-	1000	100	100	500	500
1.8	Pench TPS Ist & 2nd Unit (2x210 Mw)	-	-	2035	2100	2100	1000	1000

*Included in lumpsum
provision for new schemes

*Capital content is 100%

1 05 2801 01

2. Hydel projects (Continuing)

2.1	Gandhi Sagar Hydel Station (additions)		20	-	-	-	-	-
2.2	Pench HEP (2x80MW)	570	1385	389	250	250	298	298
2.3	Bansagar Tons HEP (405 mw)	22500	16000	6285	4600	4600	6360	6360
2.4	Bargi HEP (2x45 MW)	2583	3449	121	127	127	140	140
2.5	Hasdeo Bango HEP (3x40 MW)	3800	1564	701	500	500	1441	1441
2.6	Indira Sarovar (Bodhghat) HEP (4x125 MW)	42300	1923	413	300	300	300	300
2.7	rajghat Interstate HEP (3x15 MW)	*	-	-	450	450	100	100

1.	2.	3.	4.	5.	6.	7.	8.	9.
2.8	Birsinghpur HEP (1x20 MW)	-	88	451	700	700	700	700
2.9	Maheshwar HEP (10x40MW)	-	-	-	300	300	200	200
3.	<u>Continuing Mini/Micro Hydel projects</u>	3547	155	79	721	721	756	756
Sub Total A (Continuing Generation Schemes)		117523	42457	16214	18951	18951	19590	19590

1 05 2801 02

4. New Thermal Projects.

- 4.1 One Gas Based power
Project at Gwalior/
Rajgarh/Jhabua/Guna
(450 MW each)
- 4.2 Korba West TPS Extn.
Units 5th & 6th (2x210MW)
- 4.3 Other new thermal
Projects viz. SGTPS Extn.

Korba West 7th & 8th
Units,
Pench Extn., Second Gas
based project, Mand TPS

1	2	3	4	5	6	7	8	9	
	T.P.S near Vindhyachal, Amarkantak Extn. and Replacement at Satpura etc.								
01	5.	<u>New Hydrel Projects</u>							
	1.	Bargi LBC PH (2x7.5MW)					200	200	
	2.	Other new hydrel projects viz. Uprating of GS Units, Gandhisagar II P.S., Pumped storage scheme, Upper Birsinghpur and Upper Hasdeo Bango etc.							
	6.	<u>Mini Micro Hydrel Projects (New) Sub total</u>			145	145	100	100	
		New Generation projects 2300(LS)			145	145	500	500	
		Sub Total Generation Schemes (1 to 6)	119823	42457	16214	19096	19096	20090	20090

1	2	3	4	5	6	7	8	9	
	7.	Renovation of thermal <u>Power stations</u>							
	7.1	Renovation & Modernisation Schemes	2686	2820	624	1115	1115	1049	1049
	7.2	Renewals & Replacement in power Station	-	895	1210	1700	1700	1907	1907
			2686	3715	1834	2815	2815	2956	2956
05	8.	<u>Transmission & Distribution</u>							
	8.1	<u>EHV TRANSMISSION</u>	36000	20998	11000	12300	12300	-	-
		a) Continuing/Sanctioned works						11700	11700
		b) New transmission works						1870	1870
		c) Static VAR compensation system						2000	8000
	8.2	Sub-transmission & Disribution						2000	2000
	8.3	System Improvement including capacitor installation & urban Distribution planning	24000	17422	8984	9410	9410	-	-

1	2	3	4	5	6	7	8	9
8.4	Renovation & Modernisation							
	a) EHV System						300	300
	b) Sub-transmission & Distribution						200	200
Sub Total(T&D)		60000	38420	19984	21710	21710	24070	24070
9.	Survey & Investigation	728	422	166	150	150	184	184
10.	Science & Technology	100	46	45	50	50	55	55
11.	Modernisation & Training Programme	150	80	100	100	100	110	110
Total State Sector (1 to 11)		183487	85140	38343	43921	43921	47465	47465
District Sector								
0.6	12 <u>Rural Electrification</u>							
12.1	State Plan including single light point Connections.	2401	1071	134	2736	2736	900	900
12.2	<u>REC Funded</u>							
	i) New Villages)							
	ii) Intensive)	11538	7420	3161	2768	5268	300	300
	Electrification)						350	350

1	2	3	4	5	6	7	8	9
12.3	<u>M.N.P.</u>							
	i) New Villages	8174	5553	3119	1650	1650	6027	6027
	ii) Intensive Electrification						900	900
	RE Sub Total	22113	14044	6414	7154	9654	8477	8477
13.	Grand total for the Board (State Sector+ District Sector)	205600	99184	44757	51075	53575	55942	55942
14.	<u>Development of Dacoity prone areas</u>							
	(Electrification of Villages included in Rural Electrification Schemes mentioned above)	Not Specified	4784	1618	Not Specified	871	825	825

NOTE : Out of the above amount for 1990-91, the TSP and SCP component will be Rs.12867 lakhs and Rs.7832 lakhs respectively. These amounts will not be available for diversion for the normal Plan schemes. The identification of these schemes will be done by the Board subsequently.

M.P. URJA VIKAS NIGAM

STATEMENT GN-2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Code No	Name of Scheme/ Projects	Seventh Plan (1985 -89) Agreed outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9
1052810 00								
01	<u>BIOGAS</u>							
102	Community and Industrial Biogas Development	100.00	210.00	-	2.00	0.00	2.00	-
103	<u>BIOMASS</u>							
	i) Gasifier	200.00	-	1.48	5.00	5.00	2.40	-
	ii) Energy Plantation						9.50	
02	<u>solar</u>							
101	Solar Thermal Energy Programme	390.00	111.84	157.08	50.00	80.00	55.00	-
102	Solar Photovoltaic	50.00	14.91	67.74	28.00	28.00	8.70	-

1	2	3	4	5	6	7	8	9
03	<u>WIND</u>							
101	Wind Energy	80.00	15.07	26.65	18.00	18.00	65.00	-
60	<u>OTHERS</u>							
001	Direction and Administration	380.00	44.78	95.96	71.00	100.00	115.00	60.00
003	Training and Publicity	20.00	8.37	5.30	4.00	4.00	4.00	-
004	<u>RESEARCH AND DEVELOPMENT</u>	150.00	347.00	0.85	3.00	3.00	5.00	-
101	Chulha	-	0.22	13.73	10.00	10.00	15.00	2.50
103	Energy from urban and agricultural waste.	-	-	-	-	-	-	-
600	<u>OTHER SOURCES OF ENERGY</u>							
	I) Industrial Effluent	-	-	-	-	-	-	-
	II) Hydrem	80.00	5.22	15.45	5.00	5.00	7.50	-
800	<u>OTHER EXPENDITURE</u>							
	i) Ur.igram	-	5.51	0.70	5.00	5.00	10.00	-
	ii) Maintenance of Projects	-	-	13.47	-	-	-	-
1022501	TOTAL :	1450.00	211.49	398.41	207.00	266.00	290.00	62.50
04	Integrated Rural Energy Planning Programme	250.00	19.07	41.89	58.00	58.00	60.00	5.00
	GRAND TOTAL	1700.00	230.56	440.30	265.00	324.00	350.00	67.50

INDUSTRY.

Statement G.N.2

**EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE**

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh Five Year plan (1985-90) Agreed outlay	1985-88 Actual Expendi ture	1988-89 Actual Expendi ture	1989-90 Approved outlay	Antici pated Expendi ture	Annual Plan Proposed outlay	1990-91 of which capital content
1	2	3	4	5	6	7	8	9

106-2851-00 **I-VILLAGE & SMALL INDUSTRIES**
State Sector

I-(A) Small Scale Industries

1.	Training Programme study tour etc.	32.00	3.73	1.91	4.00	4.00	5.00	-
2.	Modernisation of office.	20.00	0.86	0.31	3.00	3.00	5.00	-
3.	Competition, seminar and exhibitions.	100.00	38.40	18.93	17.00	17.00	20.00	-
4.	Electronic testing and Development Center.	100.00	30.00	5.16	15.00	15.00	102.50	102.50
5.	Tool Room at Indore	138.00	0.68	-	20.00	20.00	20.00	20.00
6.	M.P. Charm Vikas Nigam.	200.00	69.75	17.50	7.00	7.00	-	-
7.	M.P. Export Corpora- tion	100.00	21.00	-	-	-	-	-

1	2	3	4	5	6	7	8	9
8.	M.P.Financial Corporation	400.00	581.44	368.13	331.00	331.00	375.00	375.00
9.	Estt.of Science & Technological entrepreneurial park.	50.00	-	-	10.00	10.00	10.00	-
10	Modernisation & technological upgradation.	60.00	-	-	5.00	5.00	-	-
11	Audit Cell	20.00	0.97	1.80	5.00	5.00	5.00	-
12	Monitoring & Perspective Planning Cell	80.00	-	0.73	2.50	2.50	4.00	-
13	Popularisation of schemes by publishing suitable interature.	10.00	1.01	-	2.00	2.00	5.00	-
14	Margin Money to sick unit	40.00	-	-	5.00	5.00	15.00	-
15	Award of Prizes to SSI Unit	25.00	-	-	1.00	1.00	2.00	-
16	Staff for Ancillary Dev.	10.00	5.18	2.60	3.20	3.20	10.00	-
17	Strengthening of Staff.	10.00	-	-	1.00	1.00	2.00	-

1	2	3	4	5	6	7	8	9
18	Neclus fund for TSP areas	-	0.68	1.12	3.00	3.00	3.00	-
19	Estt. of Region Extension center by CIPET	-	4.00	80.00	40.00	40.00	20.00	15.00
20	Scheme for growth of medical plants.	40.00	-	-	-	-	-	-
21	Dev. of Cottage inds.	-	-	-	50.00	50.00	10.00	-
22	Estt. of Zone offices at Ujjain and Bilaspur	-	-	-	5.00	5.00	25.00	-
23	Investment in share capital of LUN	25.00	-	-	-	-	-	-
24	New Testing Laboratories (2)	-	-	-	-	-	10.00	10.00
25	Estt. Regional Lab. central Food & Technological Research Institute.	-	-	-	-	-	10.00	10.00
26	Other Development Works	-	-	-	10.00	10.00	-	-
27	Preparation of long term Industrial policy.	-	-	-	-	-	5.00	-
28	Export Development Fund	-	-	-	-	-	10.00	-
29	Institute for Indl. Growth-	-	-	-	-	-	5.00	-
30	Cooperative spinning Mills Burhanpur	-	10.00	-	-	-	-	-

1	2	3	4	5	6	7	8	9
31	Modernisation of existing Lab & Tool Room	-	-	-	-	-	20.00	20.00
32	Estt.of Regional offices of SISI at Bhopal and Bilaspur (Land & its Dev.)	-	-	-	-	-	2.50	2.50
33	Entrepreneurial Development Institute.	50.00	-	5.10	9.00	9.00	10.00	6.00
34	Establishment of Export Zone and dry port.	-	-	-	-	-	10.00	10.00
35	Estt.of Trade Center	-	-	-	-	-	10.00	5.00
36	Estt. of Trade Fair Authority	-	-	-	-	-	10.00	-
Total SSI (A) State Sector.		1510.00	767.70	503.29	548.70	548.70	741.00	576.00

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(B) INDUSTRIAL AREAS/ESTATES-INFRASTRUCTURE DEVELOPMENT.**(1) Existing.**

1.	Growth Centres (6) Water Supply Balance equity requirement and other Development Works.	750.00	750.00
	1) Pithampur (Dhar)		
	2) Meghnagar (Jhabua)		
	3) Maneri (Mandla)		
	4) Purena (Panna)		
	5) Pillukhedi (Rajgarh)		
	6) Malanpur (Bhind)		
2.	Growth Centre Development by S/G (14)	50.00	50.00
3.	Existing areas/estates/SUE/RWS		
	1) Land acquisition (300 acres)	295.00	295.00
	2) Roads & Drains etc.		
	3) Water Supply		
	4) Power Supply		
	5) Sheds		
	6) Survey Demarcation		
	7) Decretal Charges		
	8) Existing Complexes		
	a) Stainless Steel, Sagar		
	b) Agro, Chhindwara		
	c) Electronice, Indore.		
	9) Staff for land acquisition		
10	Plantation & Environmental Production		

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

(ii) NEW ITEMS

(a) Infrastructure Development.

1. New Growth Areas equity requirement (5) @ Rs. 500.00 lakh each.							600.00	600.00
2. New Industrial Areas/Estates							10.00	10.00
3. Construction of sheds for Engineering & Science Graduates							100.00	100.00
4. Estt. of Mini Indl. Areas/ Estates in rural areas.							50.00	50.00
5. Construction of sheds in Mini Indl. areas/estates.							50.00	50.00
6. Development of sites in rural areas and semi-UrbaI Areas.							50.00	50.00
7. Infrastructure Development Corporation.							40.00	40.00

TOTAL: B. 3980.00 2600.97 889.67 1639.18 1639.18 1995.00 1995.00

(C) Dev. of Handicrafts 183.00 40.40 21.95 51.15 51.15 83.30 15.90

(D) Dev. of Khadi & Village Ind. 250.00 236.61 146.12 184.62 184.62 322.00 50.00

TOTAL V.S.I. (State Sector) (A,B,C,D) 5923.00 3645.68 1561.03 2423.65 2423.65 3141.30 2636.90

	1	2	3	4	5	6	7	8	9
I.	<u>VILLAGE & SMALL INDUSTRIES.</u>								
II.	<u>District Sector.</u>								
A.	<u>S.S.I.</u>								
1.	Entrepreneurial Dev. Programme	100.00	28.97	14.56	25.00	25.00	25.00	---	---
2.	Loan to Industrial Units in Districts	50.00	---	---	10.00	10.00	---	---	---
3.	Incentives to SSI Units for Manufacture of quality goods.	25.00	0.17	0.05	2.00	2.00	15.00	---	---
----- Total SSI (A)		175.00	29.14	14.61	37.00	37.00	40.00	---	---

B.	Industrial Areas/ Estates Infrastruc- tural Dev.	20.00	18.34	8.00	3.00	3.00	5.00	-	-
C.	Dev. of Handicrafts	17.00	2.76	1.49	5.20	5.20	11.70	-	-

TOTAL: II (Distt. Sector)		212.00	50.24	24.10	45.20	45.20	56.70	-	-

TOTAL: I & II (V.S.I.)(State& Distt)		6135.00	3695.92	1585.13	2468.85	2468.85	3198.00	2636.90	

1	2	3	4	5	6	7	8	9
10.	Estt.of Trade Centers	--	--	--	5.00	5.00	--	--
11.	Estt. of Trade Fair Authority	--	--	--	3.00	3.00	--	--
12.	Other Development Works	--	--	--	25.00	25.00	--	--
Total large & Medium Industries.		8715.00	6693.24	3423.72	2759.09	2759.09	3320.00	1675.00
GRAND TOTAL:		14850.00	10389.16	5008.85	5227.94	5227.94	6518.00	4311.90

HANDLOOMEIGHTH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURES

(Rs. in lakhs)

S.No. Code No.	Name of the Scheme/ Projects	Seventh five year plan (1985-90) agreed outlay	1985-88 actual expen- diture	1988-89 Antici- pated expen- diture (actual)	1989-90		Annual plan 90-91	
					Approved outlay	Anti- cipa- ted outlay	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1062851.00	1. VILLAGE AND SMALL SCALE INDUSTRY							
	STATE SECTOR							
	1. <u>Handloom</u>							
	Project package	1115.40	528.66	144.15	220.92	178.95	198.30	75.80
	Welfare schemes package	5.00	10.87	3.51	4.50	4.00	35.98	4.00
	Organisation Development	161.00	57.99	29.77	56.18	56.18	62.00	-
	Input supply	65.00	-	65.00	58.00	57.00	50.00	30.00
	Marketing Develop- ment assistance	518.60	336.84	121.94	142.80	87.76	130.60	14.00
	TOTAL							
	HANDLOOM	1865.00	934.36	364.37	481.90	383.89	476.88	123.80

1	2	3	4	5	6	7	8	9
110	<u>III INDUSTRIAL COOPERATIVE</u>							
	1. Assistance for strengthening the financial base of Industrial Co.op.	120.00	33.75	17.62	14.86	13.55	3.50	2.00
	2. Assistance for training	1.00	0.22	0.02	0.07	-	0.20	-
	3. Assistance for infrastructure, production and processing arrangement	40.00	20.20	5.38	7.60	5.69	-	-
	4. Assistance for marketing arrangement	20.00	2.67	0.73	1.02	1.02	0.70	-
	5. Assistance for management and recognition of inactive industrial co.op.	19.00	7.10	1.98	2.80	2.45	0.50	-
	TOTAL III INDUSTRIAL CO.OP.	200.00	63.93	25.73	26.35	22.71	4.90	2.00

1	2	3	4	5	6	7	8	9
	<u>B) DISTRICT SECTOR</u>							
103	1. <u>HANDLOOM</u>							
	1. Project package	-	-	-	-	-	93.20	35.60
108	<u>II. POWERLOOM</u>							
	1. Assistance for strengthening the financial base of powerloom coop.	-	-	-	-	-	12.00	12.00
110	<u>III. INDUSTRIAL COOPERATIVE</u>							
	1. Assistance for strengthening financial base of industrial coop.	-	-	-	-	-	13.50	13.30
	2. Assistance for infrastructure, production and processing arrangements.	-	-	-	-	-	11.00	6.00
	3. Assistance for management and reorganization of inactive Indl. Coop.	-	-	-	-	-	1.60	-
	TOTAL INDL.COOP.	-	-	-	-	-	26.10	19.30
	TOTAL B.DISTRICT SECTOR	-	-	-	-	-	131.30	66.90

1	2	3	4	5	6	7	8	9
	GRAND TOTAL A+B STATE SECTOR AND DISTRICT SECTOR <u>HANDLOOM</u>							
103	1. Project package	1115.40	528.66	144.16	220.90	178.95	291.50	111.40
	2. Welfare schemes package	5.00	10.87	3.51	4.50	4.00	35.98	4.00
	3. Organisation Development	161.00	57.99	29.77	56.18	56.18	62.00	-
	4. Input supply	65.00	-	65.00	58.00	57.00	50.00	30.00
	5. Marketing Development assistance	518.60	336.84	121.94	142.80	87.76	130.60	14.00
	TOTAL	1865.00	934.36	364.37	481.90	383.89	570.08	159.40

1	2	3	4	5	6	7	8	9
108	II POWERLOOM							
	1. Assistance for strengthening the financial base of powerloom Cooperatives	174.00	73.12	15.70	10.50	8.50	17.00	12.00
	2. Assistance for training and technical development	1.25	0.49	0.20	0.25	0.25	00.20	-
	3. Assistance for production, infrastructure and processing arrangement.	178.50	52.57	18.70	21.80	17.25	20.80	20.80
	4. Assistance for marketing arrangement	11.50	0.68	0.20	0.20	-	-	-
	5. Assistance for management of powerloom Coop.	8.75	0.96	-	-	-	-	-
	POWER LOOM TOTAL	374.00	127.82	34.80	32.75	26.20	38.00	32.80

1	2	3	4	5	6	7	8	9
110	<u>III INDUSTRIAL COOPERATIVES</u>							
1.	Assistance for strengthening the financial base of Indl.Coops.	120.00	33.75	17.62	14.86	13.55	17.00	15.30
2.	Assistance for training	1.00	0.22	0.02	0.07	-	0.20	-
3.	Assistance for infrastructure and production arrangement.	40.00	20.20	5.38	7.60	5.69	11.00	6.00
4.	Assistance for marketing	20.00	2.67	0.73	1.02	1.02	0.70	-
5.	Assistance for management and reorganisation of inactive indl. coop.	19.00	7.10	1.98	2.80	2.45	2.10	-
	TOTAL INDL. COOPS.	200.00	63.93	25.73	26.35	22.71	31.00	21.30
	GRAND TOTAL State + Distt.							
	Handloom, Powerloom and Industrial Coop.	2439.00	1125.11	424.90	541.00	432.80	639.08	213.50

SERICULTURE

Statement GN-2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91

Development Schemes/Projects-Outlay and Expenditure

(Rs. in lakh)

Code No	Name of Scheme Projettts	Seventh Five year Plan (1985-90) agreed outlay	1985-88 Actual expenditure	1988-89 Actual expenditure	1989-90 Approved outlay	Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
<u>196 2851 00</u>								
Village and Small Industry -Sericulture Industry								
I STATE SECTOR								
001	Direction and Administration	209.00	100.33	40.08	11.64	11.64	20.12	2.00
002	Zonal and Divisional level office administration	-	-	-	23.26	23.26	41.35	5.00
003	District level office administration	-	-	-	69.57	69.57	132.30	25.00
004	Training and Research	341.00	81.71	39.78	6.90	6.90	16.23	-
	Total:	550.00	182.04	79.86	111.37	111.37	210.00	32.00
II DISTRICT SECTOR								
005	Mulberry Silk Development and production programme	610.90	264.76	158.88	374.72	374.72	344.65	-
006	Tasar Silk Development and production programme	1134.10	398.96	137.21	157.44	157.44	145.35	-
	Total:	1745.00	663.72	296.09	532.16	532.16	490.00	-
	Grand Total (I + II)	2295.00	845.76	375.95	643.53	643.53	700.00	32.00

MINING**EIGHT FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS - OUTLAY AND EXPENDITURE**

(Rs. in Lakh)

Code No	Name of the Schemes/ Project	7th Five Year plan 1985-90 Agreed outlay	1985-88 Actual Expenditure	1988-89 Expenditure (Actual)	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	of which capital content
I. STATE SECTOR								
1 06 2853 02	Mining Non-Ferrous Mining & Metallurgical Industries							
	001 Direction & Administ.	57.00	36.58	18.27	28.39	28.39	28.89	-
	102 Geological Survey	712.00	300.50	110.38	154.11	154.11	189.10	-
02	Regulation & Development of Mines.							
	004 Research & Dev.	124.00	79.46	31.96	36.15	36.15	38.75	9.00
	190 Assistance of public Sector undertakings	75.00	47.10	43.79	55.34	55.34	47.00	47.00
	800 Other Exp.	30.00	10.51	4.71	11.71	11.71	31.26	-
	SUB TOTAL	998.00	474.15	209.11	285.70	285.70	335.00	56.00
II DISTRICT SECTOR								
	TOTAL	-	-	-	-	-	-	-
	GRAND TOTAL	998.00	474.15	209.11	285.70	285.70	335.00	56.00

ROADS AND BRIDGES

STATEMENT GN.2

EIGHT FIVE YEAR PLAN PROPOSED FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/ PROJECTS - OUTLAYS AND EXPENDITURE

(Rs. in lakh)

Code No	Name of the Scheme/ Project	Seventh	1985-88	1988-89	1989-90		Annual Plan 1990-91	
		plan 1985-90 <small>Agreed Outlay</small>	Actual Expen- diture	Actual Expen- diture	Appro- ved outlay	Anticipated Expenditure	Proposed Outlay	Of which which content
1	2	3	4	5	6	7	8	9
5054	010							
337	Minimum Needs Programme				1512.00	1512.00	1328.00	
001	Mech & T & P				72.00	72.00	63.00	
001	Estt.				216.00	216.00	189.00	
	Total:				1800.00	1800.00	1580.00	
5054	02							
337	Rural Roads				540.50	540.50	210.00	
052	Mach & T & P				20.00	20.00	10.00	
001	Estt.				59.00	59.00	29.00	
					619.50	619.50	249.00	

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

5054 03

337	State Highway				439.00	439.00	216.00	
052	Mach. T & P				14.00	14.00	10.00	
001	Estt.				51.35	51.35	30.00	
					504.35	504.35	256.00	

5054 04

337	Major Dist Roads				245.00	245.00	126.00	
052	Mach. & T & P				10.00	10.00	6.00	
001	Estt.				28.65	28.65	19.00	
					283.65	283.65	150.00	

505401 337 Major Bridges

1000.00 1000.00 1000.00

5054 03

337	Survey				5.20	5.20	3.40	
052	Mach. & T & P				0.20	0.20	0.25	
001	Estt.				0.60	0.60	0.45	
					6.00	6.00	4.00	

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

5054 05

337	Research & Investigation				1.72	1.72	-	
052	T & P				0.06	0.06	-	
001	Estt.				0.22	0.22	-	
					2.00	2.00	-	

5054 02

337	completion of incomplete scarcity Roads where 50% or more work done				-	-	420.00	
052	t & P				-	-	20.00	
001	Estt.				-	-	60.00	
					-	-	500.00	

5054 02

337	Roads for Herijan Dominated Villages (Special component plan)				270.40	270.40	631.50	
052	T & P				12.80	12.80	30.00	
001	Estt.				36.80	36.80	90.00	
					320.00	320.00	751.00	

1	2	3	4	5	6	7	8	9
5054 800								
Other Expenditure								
	(a) Land compensation				10.00	10.00	53.00	
	(b) simhastha mela				-	-	400.00	
	(c) Air, strips, Envi. Dev. Authority				21.50	21.50	20.00	
	(d) Transfer to 4059 & 4216 PWD Buildings.				135.00	135.00	100.00	
	(e) State share of Railway over bridges.				-	-	50.00	
G. total:		28139.00	13489.81	4694.00	4952.00	4952.00	5363.00	

MADHYA PRADESH STATE ROAD TRANSPORT CORPORATION.

(RS. in lakh)

EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS - OUTLAY AND EXPENDITURE.

Code No	Name of the Scheme /Projects	Seventh Plan (1985-90) Agreed outlay.	1985-88 Actual Expenditure.	1988-89 Actual Expenditure.	1989-90		Annual Plan 1990-91	
					Approved outlay.	Anticipated Expenditure.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.

1 07 3055 00 ROAD TRANSPORT.

1, STATE SECTOR.

State plan	5725.00	3692.00	1361.00	1414.00	1414.00	1531.00	531.00
Total	11525.00	4934.00	2146.00	2187.00	2187.00	2181.00	2181.00

11. DISTRCT SECTOR

Total

Grand Total

(1 + 11)

STATEMENT GN.2

AVIATIONEIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECT OUTLAY AND EXPENDITURE.

(RS. in Lakh)

Code No	Major Heads/Minor Heads of Development.	Seventh plan (1985-90) Agreed outlay.	Actual Expendi- ture 1985-88	Actual Expendi- ture 1988-89	1989 - 90		Annual Plan	
					Appro- ved outlay.	Anticipa ed expendi- ture	Proposed outlay. which	Of Capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
107 3035 00	<u>CIVIL AVIATION</u>							
62	<u>AIRPORTS.</u>							
102	<u>AERODROMES.</u>							
	<u>STATE SECTOR.</u>	375.00	110.00	46.00	40.00	40.00	43.00	43.00

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/ OUTLAY AND EXPENDITURE.

(RS. IN LAKH)

S.No.	Name of the Scheme	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure.	1988-89 Actual Expen-	1989-90		1990-91 Annual Plan	
					Approved outlay.	Anticipated Expenditure.	Proposed outlay.	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.	9
9.		3425 00						
		3435 00						

SCIENCE, TECHNOLOGY
ENVIRONMENT

SCIENCE AND TECHNOLOGY

A.1. POPULARISATION OF SCIENCE

(i)	Sceince Quize Competition						3.00	
(ii)	Scheme for Promotion of Young Scientists	25.00	39.28	17.76	15.00	15.00	1.00	
b.	Publication		00.83	00.30	1.00	1.00	2.00	
2.	Awards:National & State Level	27.50	06.38	06.34	05.50	05.50	-	-
3.	Establishment of Planatorium/ Science Museums	-	62.50	00.90	00.20	00.20	05.00	03.00
4.	State level Exhibition of Technology	-	-	-	-	-	02.00	-

1.	2.	3.	4.	5.	6.	7.	8.	9.
B.	<u>SC-IENCE AND TECHNOLOGY PROMOTION IN INSTITUTION OF HIGHER EDUCATION AND RESEARCH.</u>							
5.	Organisation of seminar /Symposia Workshop.	61.40	23.47	11.14	10.00	10.00	15.00	-
6.	Providing Finance for Research Design & Development activities in the State.	61.40	38.60	23.42	24.00	24.00	30.00	-
C.	APPLICATION OF SCIENCE AND TECHNOLOGY.							
7.	To fund projects of research in areas of technology which was improved producing of women, SC/ST in Non-conventional Sources of Energy.	40.00	20.12	11.23	12.50	12.50	11.00	
8.	Assistance to Voluntary Organisations/Institutions Individuals for Science and Technology Projects(New Schemes)	-	-	-	-	-	04.00	-
9(a)	Science and Technology Catalytic role in development schemes of the State sponsored by Administrative departments.	-	-	-	-	-	08.00	
(b)	Activities related to national Technology Missions (New Scheme)sponsored by Administrative Deptt.s	-	-	-	-	-		

1.	2.	3.	4.	5.	6.	7.	8.	9.
10)	Documentation Centre Cum Scientific Information Centre.	67.90	28.73	15.70	14.00	14.00	13.00	-
11)	Remote Sensing Applications Centre.	175.00	38.77	16.09	20.00	20.00	23.00	10.00
12)	Establishment of Observatory - /Research Astrophysics.		00.98	00.05	00.50	00.50	01.00	-
13)	Centre for Research in Biotechnology, including Toxicology and Immunology.	-	00.26	01.23	07.00	07.00	22.00	20.00
14)	Centre for research in Material Sciences.	75.00	11.08	01.36	10.50	10.50	20.00	18.00
15)	Centre for Development of Medicinal & Aromatic plants (New scheme)		-	-	-	-	10.00	9.00
E)	<u>SUPPORTING FACILITIES.</u>							
16)	Madhya Pradesh Council of Science & Technology:							
	Opening of Additional coordinating cells in Medical/Engineering Colleges /Universities.	41.80	29.60	17.21	25.50	25.50	04.00	-
17)	Training of Scientists/Teachers at Centres of Excellence (New Schemes)	-	-	-	-	-	02.00	-
18)	Construction of Building for MPCST.	50.00	-	-	02.00	02.00	-	-
19.	Construction of Staff Quarters.	-	21.00	08.00	02.00	02.00	10.00	10.00

ECOLOGY AND ENVIRONMENT

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

DEVELOPMENT SCHEMES/PROJECTS - OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	Seventh plan (1985 - 90 Agreed outlay	1985-88	1988-89	1989-90		Annual Plan	
			Actual Expen diture	Actual Expen diture	Appro ved outlay	Antici pated Expen diture	Propo sed outlay	Plan 1990 - 91 Of Which capital cont ent.
1	2	3	4	5	6	7	8	9
003	M.P. Urban Development Projects.	-	1110.94	172.31	422.00	422.00	460.00	-
102	Environment Planning and co-ordination Organisation (EPCO)	1683.72	531.90	427.07	427.00	427.00	395.00	3.00
103.	M.P. Pollution control Board.	-	156.10	72.67	50.00	100.00	90.00	44.45
800	Disaster Management Institute.	-	-	-	-	-	50.00	11.00
Total:		1683.72	1798.94	672.05	899.00	949.00	995.00	58.45

STATE PLANNING BOARDEIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of Scheme/ Projects	Seventh plan (1985-90) Agreed outlay	1985-88 Actual expen diture	1988-89 Actual Expen diture	1989-90		Annual Plan 1990-91	
					Appro ved outlay	Antici pated Expen diture	Propo sed outlay	Of which capital cont ent.
1	2	3	4	5	6	7	8	9
1 10	3454 00							
102	<u>State Sector :</u> Secretarial Economic Services							
I	Strengthening of State Planning Board. <u>Continuing Scheme:</u>							
800	1. State Planning Board.	272.00	4.03	1.36	3.34	3.34	4.00	1.50
800	2. District area planning.	25.00	0.59	0.60	3.33	3.33	4.00	1.50
	3. Planning for Dacoity Prone area	-	0.89	0.62	2.00	2.00	2.00	-

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

New Schemes :

1. Training	-	-	-	-	-	-	3.00	-
2. Monitoring and Evaluation.	-	-	-	-	-	-	2.00	-

Strength^{ing} of Area Development & Regional Planning.

Continuing Scheme:

1. Vikas Pradhikaran	-	15.00	10.29	14.76	14.76	20.00	-
2. District Planning Machinery.	35.00	0.16	19.05	102.72	102.72	188.00	-

TOTAL :	332.00	20.67	31.92	126.15	126.15	223.00	3.00
	-	-	-	5820.00	5820.00		
				(United Fund)	(United Fund)		

District Sector - State Planning Board has no district sector Schemes.

TOURISM

STATEMENT GN.2

EIGHTH FIVE YEAR PLAN-PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE.

(Rs. In Lakh)

Code No.	Name of the Schemes/Projects.	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expenditure.	1988-89 Actual Expenditure.	1989-90		Annual Plan 1990 - 1991.	
					Approved outlay.	Anticipated expenditure.	Proposed outlay.	Of which capital content.
1	2.	3	4	5	6	7	8.	9
1.	<u>STATE SECTOR.</u>							
1.10-3452	<u>TOURISM</u>							
0-1	<u>TOURIST INFRASTRUCTURE.</u>							
102	1) Tourist Accommodation Motel at Waidhan.	-	29.00	4.25	8.00	8.00	10.00	10.00
	2) Assistance to public Sector Undertaking.	-	-	-	-	-	-	-
800	Other expenditure Youth & Advernture Tourism.	-	0.55	0.28	1.00	1.00	0.75	-
001	Direction & Adminbistration - Delhi Tourist Office/ Divisional Offices & Sta tistical Cell.	-	-	-	10.00	10.00	9.25	-
798	International Cooperation	-	-	-	-	-	-	-
101	Tourist Centre (This will be under Sub-head under the Other expenditure.	-	-	-	-	-	-	-
				125				

1	2	3	4	5	6	7	8	9
104	Promotion & Publicity							
	(a) Publicity	145.00	75.75	46.34	44.00	44.00	42.00	-
	(b) Entertainment	15.00	0.47	0.95	0.50	0.50	0.50	-
	(c) Simigadh Mela, Ujjain	-	-	-	-	-	3.00	-
103	Tourist Transport Services	-	-	-	-	-	-	-
190	Investment in public sector Undertaking	737.00	322.48	134.20	156.00	156.00	186.00	186.00
003	Training	-	0.25	0.11	0.50	0.50	0.50	-
800	OTHER EXPENDITURE.							
	(A) State share for Central Scheme of Youth Hostel, Dharamsala, Yatrika, Safari Lodge, Sound & Light Show, Wayside facilities and Tourist Village.	32.00	32.82	19.73	21.50	21.50	19.00	19.00
	(B) Grand-in-aid to bodies and other Institutions.	114.00	28.71	19.27	14.50	14.50	17.00	-
	(C) Subsidy to Hotel Industry.	-	-	-	6.00	6.00	4.00	-
	(d) Development of Tourist Centres.	56.00	6.03	4.05	29.00	29.00	23.00	23.00
		1099.00	496.06	229.18	291.00	291.00	315.00	238.00

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989- 90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
1 10 3454 00	<u>SURVEY AND STATISTICS</u>							
	112							
	1. Strengthening of sample survey Division for under- taking evaluation studies.	22.00	6.82	1.56	3.50	3.50	4.06	3.06
	2. Estimation of capital formation	8.00	4.44	2.70	4.45	4.45	N11	N11
	3. Economic and pur- pose classification of budgets.	6.50	2.38	1.71	1.65	1.65	N11	N11
	4. Construction of State level Index of Industrial produ- ction	6.50	3.08	1.68	2.05	2.05	N11	N11
	5. Strengthening of the Directorate for inter-departmental coordination in sta- tistical matters.	10.00	2.61	0.85	1.60	1.60	N11	N11

1	2	3	4	5	6	7	8	9
6.	Improvement in collection of social statistics Housing and Building Statistics.	6.00	1.06	0.67	0.85	0.85	N11	N11
B.	Improvement in dissemination of price statistics.	6.00	1.22	0.56	0.90	0.90	-	-
<u>NEW SCHEMES</u>								
112	<u>ECONOMIC ADVICE & STATISTICS</u>							
1.	Strengthening of Vital Statistics Division.	-	-	-	-	-	5.04	3.28
2.	Installation of EDP infrastructure and desk top printing facilities at State/ Distt. level for timely processing and dissemination of data.	-	-	-	-	-	2.67	2.47
3.	Establishment of training division for training of Statistical personnel.	-	-	-	-	-	4.52	1.11
4.	Strengthening of present State Income Division for estimating district income estimates.	-	-	-	-	-	1.71	0.08
Total		65.00	21.61	9.73	15.00	15.00	18.00	10.00

WEIGHT & MEASURES

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91

DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects.	seventh plan (1985-90) Agreed outlay	1985-89 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		1990-91 annual plan	
					Appro- ved outlay	Antici- pated expen- diture	Prop- osed outlay	Of Which Capital cont ent.
1	2	3	4	5	6	7	8	9
110347500								
<u>VIII. GENERAL ECONOMIC SERVICES:</u>								
<u>Weights & Measures.</u>								
I.	State Sector							
	Total	22.00	5.45	2.86	5.00	5.00	6.00	N11
II	District Sector							
	Total:	-	-	-	-	-	-	-
	Grand Total	22.00	5.45	2.86	5.00	5.00	6.00	N11

Statement GN.2

GOVERNMENT COMPUTER CENTRE

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

DEVELOPMENT SCHEMES/PROJECTS - OUTLAY AND EXPENDITURE

(Rs. in Lakh).

Code No	Name of Scheme/ Projects	Seventh plan (1985-86) Agreed outlay	1985-86 Actual Expen diture	1988-89 Actual Expen diture	1989-90		Annual Propo sed outlay	Plan 1990-91 Of Which capital cont ent.
1	2	3	4	5	6	7	8	9
(3454)	GRANT NO. 31 Census Survey & & Statistics.							
(02)	Survey & Statistics							
(203)	Computer Service(Plan)							
	<u>I. state sector.:</u>							
	Estt. of Computer Centre.	202.00	75.50	32.26	5.00	31.50	8.00	Nil.
	<u>II. District Sector.</u>	-	-	-	-	-	-	-
	TOTAL:	202.00	75.50	32.26	5.00	31.50	8.00	Nil
	Grand total:	202.00	75.50	32.26	5.00	31.50	8.00	Nil.

SCHOOL EDUCATION

STATEMENT GN-2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Code No	Name of Scheme/ Projects	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9
2 21 2202 00								
01	<u>Elementary Education</u>							
101	Primary Schools and teachers	3264.50	1318.27	1361.27	1704.85	1504.85	140.00	-
109	Uniforms to girls	1200.00	980.00	356.00	378.50	375.50	575.00	-
108	supply of text books.	450.00	269.00	113.00	131.00	131.00	700.00	-
105	Non formal education	361.00	500.27	226.65	252.76	652.76	700.00	-
053	School buildings (primary and middle)	500.00	259.87	177.98	65.81	65.81	2800.00	2800.00
053	Lady teacher quarter.	-	-	-	-	-	459.00	459.00
-	Operation Black board	-	-	-	165.00	165.00	200.00	-
-	Supply of colour TV in primary schools.	-	-	-	-	-	50.00	-

1	2	3	4	5	6	7	8	9
101	Middle schools and Trs.	1407.70	1478.75	1344.70	1607.35	1407.35	466.20	-
106	conversion of posts of assistant teachers in the post of teachers and additional posts.	-	-	-	-	-	365.80	-
102	Grants-in-aid to private schools	50.00	162.00	101.15	113.30	113.30	-	-
052	Furniture and Equipment in middle schools	200.00	35.00	-	-	-	275.00	-
053	School Building	-	675.24	215.48	263.24	263.24	230.00	230.00
107	Teacher Training	-	-	-	-	-	-	-
001	Re organisation of District. and Block Offices.	-	490.75	560.15	766.50	766.50	125.00	-
-	Funs to Planning Board.	-	40.66	12.75	-	-	-	-
-	Funs to Vikas pradhikaran's	-	18.20	10.20	9.00	9.00	- 8.00	-

1	2	3	4	5	6	7	8	9
	Schems run by TWD	2410.80	1992.14	1303.90	1534.00	1534.00	-	-
	Total (elementary Edn)	9844.00	8220.09	5733.23	6831.31	6831.31	6894.00	3489.00

02

Secondary Education:

109	New higg-Higher Secondary	1376.80	3677.83	2168.26	2376.87	2376.87	1595.00	-
-	Taking over of Private Schools.	-	204.00	93.50	115.30	115.30	-	-
-	Establishment of model schools.	-	-	-	-	-	200.00	-
110.	Grand-in-aid to Private School	250.00	531.00	170.00	215.00	215.00	368.50	-
106	Book Band scheme	50.00	27.50	13.50	17.02	17.02	100.00	-
052	Furniture and Equipment	100.00	32.84	-	-	-	200.00	-
053	construction of Buildings.	200.00	263.25	141.10	52.49	52.49	1500.00	1500.00
-	vocationalisation programme (state share)	-	-	-	-	-	400.00	-

1	2	3	4	5	6	7	8	9
-	Improvement of science education(State share)	-	-	-	-	-	100.00	-
-	Establishment of DIET's (State share)	-	-	-	-	-	200.00	-
053	Construction of SCERT and directorate Buildings.	-	-	-	-	-	50.00	50.00
001	Strengthening of the directorate, divisional and District Offices.	1013.00	16.20	10.20	12.49	12.49	20.00	-
-	Establishment of School Completes.	-	-	-	-	-	180.00	-
-	Improvement of Libran's .	-	-	-	-	-	200.00	-
-	class Project.	-	18.00	5.00	5.00	5.00	6.00	-
-	UNICEF Project	-	13.22	3.00	6.05	6.05	6.50	-
-	Science Kit Workshop	-	31.00	25.10	25.80	25.80	-	-
-	Residential School of sports.	-	7.00	7.00	10.00	10.00	-	-

1	2	3	4	5	6	7	8	9
-	Schemes run by TWD	1009.20	1208.00	1105.00	1425.97	1425.97	-	-
	Total (Secondary Edn.)	3999.00	6024.84	3741.66	4268.69	4268.69	5126.00	1550.00

HIGHER EDUCATION (NON TECHNICAL)

STATEMENT GN-2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985 86 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annula Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
221220203	I STATE SECTOR							
001	Strengthening of Directorate	72.00	48.73	32.60	24.08	24.08	15.00	-
102	Development Grants to Universities	135.00	473.73	76.70	37.05	37.05	54.00	-
800	National Service Scheme	70.00	97.40	27.78	24.75	24.75	35.00	-
103	Strengthening of Colleges opened under seventh plan	230.00	113.85	89.00	37.50	37.50	9.00	-
800	New Courses/Subjects	483.00	566.56	387.50	252.73	252.73	10.00	-
103	New Colleges	-	455.80	279.50	391.81	391.81	-	-
103	Bring up of taken over colleges at par with norms of Govt. Colleges	-	53.49	65.75	31.50	31.50	26.00	-
103	Dev. of Colleges with JAE aid of U.G.C.	225.00	27.90	17.00	11.25	11.25	245.00	-

1	2	3	4	5	6	7	8	9
800	Grants to MP Uchcha Shiksha Anudan Ayog.	20.00	56.39	12.79	7.50	7.50	18.00	-
#12	Academy of higher education (Training of Staff)	-	-	-	0.56	09.56	30.00	-
104	Grants to Non- Government Institu tions	-	45.00	34.11	30.00	30.00	25.00	-
	Gov. Science & Technology	-	-	5.00	7.50	7.50	-	-
112	Hindi Granth Academy Promotion of Games & Sports in Govt. Colleges.	-	15.00	4.25	4.50	4.50	28.00	-
104	Grant to Autonomous Government colleges	-	-	-	-	0.75	0.85	100.00
112	Sanskrit Colleges	-	2.00	3.10	2.84	2.84	10.00	-
800	Providing research and seminar in Govt. Colleges.	-	-	-	-	-	20.00	-
?	112 Reorientation of higher education facilities (Open University)	-	-	-	0.92	0.92	100.00	-

1	2	3	4	5	6	7	8	9
	800 Capital contents (works)	500.00	568.30	228.20	132.24	132.24	108.00	108.00
	Total General Plan	739.00	2524.06	1303.71	998.68	998.68	884.00	108.0
<u>TRIBAL SUB PLAN</u>								
103	Strengthening of colleges	55.00	35.65	15.00	81.30	81.30	-	-
112	Providing facilities of higher education	122.50	-	-	-	-	96.00	-
800	New subjects	60.00	122.30	71.30	87.55	87.55	15.00	-
103	Development of colleges with the aid of UGC(State Share)	20.00	7.70	10.32	8.00	8.00	15.00	-
	800 Promotion of games and sports activities	-	-	-0.43	0.40	0.40	48.00	-
800	Free supply of books and stationery	80.00	7.80	-	-	15.00	-	-
108	New Colleges	-	183.30	103.25	83.20	83.20	-	-
800	Capital contents (Works)	200.00	369.94	123.00	193.00	193.00	134.00	134.00
	Total (Tribal Sub Plan)	587.50	646.89	336.05	467.85	467.85	323.00	134.00

1	2	3	4	5	6	7	8	9
<u>SPECIAL COMPONENT PLAN</u>								
112	Baba Sahib Ambedkar Rashtriya Samajik? Sansthan Mhow	-	-	-	40.00	40.00	50.00	-
800	Free supply of books and stationery to SC students	23.50	22.93	8.76	11.20	11.20	20.00	-
800	Upgradation of labo- ratories and libraries of colleges situated in SC constituencies.	-	-	-	-	-	75.00	-
800	Promotion of games and sports in colle- ges mentioned in above three	-	-	-	-	-	36.00	-
103	New subjects in colleges (mentioned in three above)	-	-	-	-	-	15.00	-
TOTAL SCP		23.50	22.93	8.76	51.20	51.20	196.00	-
II DISTRICT SECTOR		-NIL-						

ADULT EDUCATION

Statement GN 2.

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91

DEVELOPMENT SCHEME/PROJECTS OUTLAY EXPENDITURE

(Rs. in lakh)

Code No.	Name of Scheme/ Projects	Seventh plan (1985-90) Agreed outlay	1985-88 Actual expen diture	1988-89 Actual Expen diture	1989 - 90		Annual Plan 1990 - 91	
					Appro ved outlay	Antici pated Expen diture	Propo sed outlay	Of which capital cont ent.
1	2	3	4	5	6	7	8	9
2,212202								
04	<u>Adult Education:</u>							
I	<u>STATE SECTOR</u>							
001	Direction & Admini- stration.	-	-	-	-	-	-	-
II	<u>DISTRICT SECTOR:</u>							
001	1. Direction & Admi- nistration.	85.00	27.48	7.63	8.90	8.90	15.00	-
101	<u>GRANTS TO VOL. ORG.</u>							
	2. Adult Education Classes proposed to convert in N.S. Project 14	127.50	58.46	23.91	38.21	36.41	47.60	-

1	2	3	4	5	6	7	8	9
	3. Grant in aid to State Resource Centre Indore.	-	2.40	0.15	-	1.80	2.00	-
103.	4. Rural functional Literacy Project on going - 9	232.30	98.17	45.57	94.64	94.64	88.29	-
	5. R.F.L.P New -1	-	-	-	-	-	6.25	-
200.	Other Adult Education Programme.							
	6. Jan Sikshan Nilayam.	129.75	-	-	-	-	31.08	-
	7. Special State Project. on going. - 48	427.20	275.28	120.98	181.74	181.74	163.20	-
TOTAL :		1001.75	461.79	198.15	323.49	323.49	353.42	-

1	2	3	4	5	6	7	8	9
800.	<u>OTHER EXPENDITURE</u>							
	<u>Supporting Schemes:</u>							
8.	Production of Literature.	55.36	20.16	5.99	5.00	5.00	5.00	-
9.	Rural Library & Reading rooms.	52.45	16.37	4.55	6.51	6.51	4.58	-
10.	Kalapathak Units	27.50	3.43	1.63	3.34	3.34	3.00	-
11.	Audio visual Scheme	21.58	9.30	4.43	5.91	5.91	5.00	-
12.	community viewing & T.V. sets.	83.36	-	-	-	-	4.00	-
	TOTAL SUPPORTING SCHEME:	240.25	49.26	16.60	20.76	20.76	21.58	-
	GRAND TOTAL:	1242.00	511.05	214.75	344.25	344.25	375.00	-

TECHNICAL EDUCATION

Statement GN. 2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE**

(Rs. in lakh)

Code No.	Name of Scheme/ Projects	Seventh plan (1985-86) Agreed outlay	1985-88 Actual expen diture	1988-89 Actual Expen diture	1989 -90		Annual Plan 1990 - 91	
					Appro ved outlay	Antici pated Expen diture	Propo sed outlay	Of which capital cont ent.
1	2	3	4	5	6	7	8	9
221220300								
<u>Technical Education</u>								
001	Direction and Administration.	10.00	13.83	52.84	8.85	3.85	19.20	4.92
003	Training	15.00	-	1.05	1.50	1.50	22.50	7.00
004	Research	10.00	-	-	-	-	2.50	-
101	Inspection	-	-	-	-	-	-	-
102.	Assistance to Univer- sities for Technical Education.	-	-	-	-	-	-	-
103.	Technical Schools.	72.00	0.40	2.64	13.74	13.74	-	-
104	Assistance to Non- Government Technical Colleges and Institutes.	500.00	533.65	131.57	116.00	116.00	105.00	90.00

1	2	3	4	5	6	7	8	9
105.	Polytechnics	707.00	318.92	103.66	295.40	295.40	295.40	200.00
106.	Book Promotion	30.00	25.61	7.48	21.00	21.00	-	-
107.	Scholarships.	10.00	-	-	-	-	-	-
108.	Examinations	-	-	-	-	-	-	-
112.	Engineering/Technical Colleges and Institutes.	601.00	245.69	85.27	315.25	315.25	310.80	216.30
800.	Other Expenditure	23.00						
800	Capital Expenditure	255.00	624.99	437.97	495.75	495.75	611.00	611.00
TOTAL		2233.00	1763.09	822.48	1261.00	1261.00	1366.00	1129.75

ART AND CULTURE

STATEMENT GN-2

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91

DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code	Name of the Scheme/ Project	Seventh plan 1985-90 Agreed outlay	1985-88 Actual Expendi- ture	1988-89 Actual Expendi- ture	1989-90		Annual Plan 1990-91	
					Appro- Outlay	Antici- pated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
22	1220500							
	1. <u>State Sector:</u>							
	IX SOCIAL SERVICES EDUCATION							
	221 2205-00 ART AND CULTURE							
	103 <u>ARCHAEOLOGY AND MUSEUMS</u>							
	001 Direction & Administr- ation	-	-	-	-	-	5.00	-
	800 Modernization	-	-	-	-	-	-	-
	800 Training	-	-	-	-	-	-	-
	106 Survey & Excavation	20.00	9.95	0.69	5.60	5.60	6.00	-
	800 Protection (Display)	80.00	29.59	29.59	42.25	42.25	7.13	-
	107 Museums (Displays)	130.00	49.23	22.22	71.45	31.45	6.55	-
	107 Estt. of New Museums	-	-	-	-	-	11.99	-
	800 Building	-	-	-	-	-	14.63	14.63

1	2	3	4	5	6	7	8	9	
	800	Grant-in-aid	-	-	-	-	-	-	
	800	Publication	10.00	6.17	2.97	3.30	3.30	4.00	
	800	Exhibition	-	-	-	-	-	3.00	
	800	Seminar	-	-	-	-	-	2.00	
	105	Library	-	-	0.50	0.50	0.50	3.00	
	800	Photography	5.00	2.20	0.67	0.70	0.70	1.70	
	800	Modelling	5.00	2.45	1.69	2.00	2.00	2.50	
	800	Conservation	100.00	23.20	13.28	15.50	15.50	42.00	
	800	Purchase of Antiquities of Monuments in Historical	-	-	-	-	-	1.50	
TOTAL			350.00	133.88	77.01	101.30	101.30	127.00	14.63
221	220500								
	104	Preservation and Survey of Records. State Archives	55.00	1.96	0.81	6.30	4.73	18.00	8.00
TOTAL			55.00	1.96	0.81	6.30	4.73	18.00	8.00

1	2	3	4	5	6	7	8	9	
110	345400	Other Administrative Services. Art and Culture							
	110	District Gazetteers							
		State Sector	50.00	33.99	14.79	18.00	18.00	23.00	-
		TOTAL	50.00	33.99	14.79	18.00	18.00	23.00	-
221	2202	<u>LANGUAGES DEVELOPMENT</u>							
	05								
	102	Promotion of Languages	10.00	04.45	04.25	03.20	03.20	04.20	-
221	2205								
	101	Fine Arts Education	20.00	-	03.70	02.36	02.36	10.30	-
221	220205								
	800	Music Education	30.00	-	05.65	04.02	04.02	11.50	01.50
		TOTAL	60.00	04.45	13.60	09.58	09.58	26.00	01.50
221	220500								
	102	Miscellaneous Institutions	20.00	22.80	18.50	18.50	18.50	04.95	-
	102	Grant to Kalidas Akademy for building	08.00	07.80	01.91	02.50	02.50	02.50	-
	102	Aid to good Hindi Cinema	15.00	06.00	02.55	03.00	03.00	03.00	-
	102	Auditorium in Divisional head Qt.	25.00	01.00	-	01.00	01.00	01.00	-
	102	I.K.S. University Development Grant	20.00	03.90	02.53	02.75	02.75	04.00	-

1	2	3	4	5	6	7	8	9
102	Ravindra Bhawan	05.00	01.88	01.00	01.72	01.72	03.15	-
102	Bharat Bhawan							
	A. Administration	15.00	09.50	02.55	03.30	03.30	-	-
	B. Air Conditing	09.00	07.00	01.70	01.50	01.50	0.50	-
	C. Grant to Bharat Bhawan for Institution housed in it	50.00	30.25	09.39	12.00	12.00	-	-
	D. Bharat Bhawan Resevre	-	-	1,00.00	-	-	-	-
102	Sanskrit Akademy	20.00	07.25	02.55	03.50	03.50	-	-
102	Grant for Social cultural & Historical Activities	05.00	00.15	-	00.50	00.50	-	-
107	Sugam Sangeet Award	15.00	12.00	04.00	04.00	04.00	-	-
800	Sanskrit Natya Mandap	20.00	13.60	03.40	04.00	04.00	04.00	-
800	Iqbal Memorial Centre	06.00	02.00	00.89	01.10	01.10	-	-
800	Iqbal Award	06.00	00.60	01.00	01.25	01.25	-	-
800	Centre for oral Tradition	15.00	03.50	00.85	02.00	02.00	01.00	-
105	Library of mansoript	20.00	04.64	01.36	01.60	01.60	01.00	-
107	National centre for Hindustani Music	20.00	02.00	-	01.50	01.50	01.00	-
800	Development grant to Parishad & Academis	40.00	16.36	05.03	08.00	08.00	06.00	-
102	Construction of Art Gylleries small theatre Studies important Centers.	05.00	00.75	-	-	-	-	-

1	2	3	4	5	6	7	8	9
800	Acharyakul	20.00	04.40	00.95	01.00	01.00	01.00	-
800	Establishment of new Chair	07.75	00.75	-	01.00	01.00	00.75	-
800	Building grant to Urdu Academy.	15.00	07.50	03.40	43.73	43.75	04.60	-
102	Constuction of Cultural Auditorium at Durg.	05.00	03.00	-	-	-	-	-
800	New National Award Kalidas, Kabir, Iqbal	42.00	11.40	07.15	06.50	06.50	-	-
800	Tulsi Academy	08.00	02.60	02.55	04.00	04.00	-	-
800	Construction of Bajatal into an open Air Theatre	-	1.00	00.80	03.90	02.90	-	-
800	Kashav Jayanti Samaroha	-	-	00.30	00.50	00.50	00.50	-
102	Grant to Abhinav Kala Parishad, Bhopal	-	00.15	00.13	00.15	00.15	00.20	-
800	Payment of travelling expense to the members of selections committee of National Awards	-	-	02.00	02.00	02.00	-	-
800	40th Anniversary of Independence and brith centeny celebration of Pt. Nehru	-	25.00	49.00	-	-	-	-
800	Rajbandha Maindam Raipur	-	-	05.00	-	-	-	-
102	Grant to Abhinav Kala Parishad Indore	-	-	-	00.25	00.25	00.35	-

1	2	3	4	5	6	7	8	9
800	Grant to spic macay	-	-	-	00.50	00.50	01.00	-
107	Ustad Allaha uddin Khan Smrati sangeet Samaroha Maihar	-	-	-	-	-	02.00	-
102	Grant to Bharat Bhawan for publication of "Purvagrah"	-	-	-	-	-	03.00	-
800	Rangshree Little Baly Troup BPL.	-	-	-	-	-	01.00	-
TOTAL		436.75	208.78	230.49	138.27	138.27	49.50	-
800	M.P FILM DEV. CORPORATION							
	Construction of Art Theatre	20.00	13.55	03.83	05.00	05.0	03.00	-
800	Grant to MPFDC	25.00	14.50	05.10	05.00	06.50	04.0	-
800	Insvestment in the share capital	50.00	45.00	04.25	01.00	01.00	08.00	08.00
TOTAL		95.00	73.05	13.18	11.00	12.50	15.00	08.00
102	Promotion of Art Bharat Bhawan Trust	26.00	18.21	05.10	06.00	06.00	-	-
102	Advasi Lok Kala Praishad	35.00	14.51	09.32	07.00	07.00	-	-
102	Lok Kala Samorah	23.00	17.64	07.32	07.50	07.50	12.00	-
800	Book Club	05.00	-	-	-	-	-	-
102	Survey of Cocumentation of folk Arts	04.00	05.19	00.92	01.00	01.00	02.50	-

1	2	3	4	5	6	7	8	9	
	800	Festival in Backward Distt.	09.00	02.00	01.70	02.00	02.00	04.00	-
	102	I.K.S. University	10.00	04.40	02.00	03.25	03.25	02.00	-
		TOTAL	112.00	61.95	26.36	26.75	26.75	20.50	-
	103	ARCHAEOLOGY & MUSEUMS							
	103	Protection of monuments	-	-	-	04.90	04.90	04.90	-
	106	Survey in tribal Area	16.00	3.60	-	02.00	02.00	01.50	-
	103	Conservation	90.00	00.35	10.90	01.60	01.60	08.00	-
	107	Esstt. of Museum Museums Display Museums Building	105.00	01.75	01.89	06.65	06.65	05.69	-
	(i)	TOTAL	211.00	05.70	12.79	15.15	15.15	20.09	-
		HARIJAN SPECIAL COMPONENT PLAN							
		Promotion of Arts							
	800	Kabir Samroh	06.00	02.45	01.00	01.10	01.10	02.00	-
	800	Rahas Samroh	04.00	01.75	00.50	00.80	00.80	01.50	-
	102	Survey of Special Arts Harijan	03.00	01.40	00.50	00.55	00.55	00.80	-
	102	Complation of inter provincial Kabir Dhuns	03.00	01.24	00.44	00.55	00.55	00.80	-
	800	Prewervation and samman (Handicrafts, Ssoulpture Painting Musical Instur ments	02.25	01.40	00.45	00.50	00.50	00.90	-
		TOTAL	18.25	08.24	02.89	03.50	03.50	06.00	-

SPORTS AND YOUTH WELFARE

STATEMENT GN.2

EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS -OUTLAY AND EXPENDITURE

(Rs. in lakh.)

S.No	Name of the scheme /Projects.	Seventh plan 1985-90(Agreed Outlay.	1986 - 88 Actual Expendi ture.	1988 - 89 Actual Expendi ture.	1989-90 Approved Outlay.	Anticipated Expdt.	Annual plan 1990-91 Proposed Outlay.	of which Capital content
1	2	3	4	5	6	7	8	9

SPORTS AND YOUTH WELFARE

STATE SECTOR. 420.00 197.43 73.70 146.00 146.00 158.00 Being worked out..

There are no district sector Schemes.

MEDICAL & PUBLIC HEALTH

Statement GN 2.

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakh;)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9

2222 2210 MEDICAL AND PUBLIC HEALTH

**MINIMUM NEEDS PROGRAMME
RURAL HEALTH SERVICES -
ALLOPATHY.**

1.	Estt. of Primary Health centres.	3345.00	1298.30	707.00	977.00	935.00	731.00	250.00
2.	Estt. of sub Health Centres.	2178.00	309.25	233.00	343.58	243.00	85.00	100.00
3.	Estt. of Community Health centre.	716.00	304.07	400.00	805.00	663.00	624.00	250.00
4.	conversion of CD/ Mini PHC into PHC.	1125.00	262.00	100.00	100.00	158.00	105.00	-
5.	Water supply and Drainage.	58.00	-	-	-	-	16.00	-

1	2	3	4	5	6	7	8	9
6.	Spill over works.	78.00	756.73	200.00	200.00	262.00	100.00	100.00
7	Management of information system.	5.00	-	-	-	-	60.00	-
SUB TOTAL:		7500.00	2930.35	1640.00	2425.58	2261.00	1721.00	700.00

01. 110 HOSPITALS & DISPENSARIES:

1.	Strengthenig and improvement of district Hospital/other than distt. Hosp.	911.61	767.35	497.40	579.56	570.85	509.40	184.05
2.	Purchase of ambulance	82.73	36.70	13.60	13.60	13.60	13.60	-
3.	Purchase of X-Ray Machine.	30.02	42.50	20.80	20.80	20.80	20.80	-
4.	Estt. of Blood Bank	-	2.00	1.00	1.00	1.00	1.00	-
5.	Provision of Specialist.	-	6.40	2.20	2.20	2.20	2.20	-
6.	Estt. of Dental Unit	21.60	4.80	-	-	-	-	-

1	2	3	4	5	6	7	8	9
7.	Estt. of Peethampur/ <i>dist.</i> M'dip.	5.20	2.00	2.00	2.00	2.00	2.00	-
8.	Financial Assistance to Pvt. Medical Practitioners.	-	25.00	10.00	10.00	10.00	10.00	-
9.	Estt. of Psychiatric Clinic.	26.00	2.80	2.00	2.00	2.00	2.00	-
10.	Grant - in - aid to Eye Hosp.	-	40.00	20.00	20.00	20.00	20.00	-
11.	creation of WAs Posts.	-	4.00	4.00	4.00	4.00	4.00	-
12.	Casualty services on national Highway.	-	7.10	3.55	3.55	3.55	3.55	-
13.	Spill over works.	522.84	855.02	133.45	200.00	200.00	133.45	133.45
Total:		1600.00	1835.67	710.00	858.71	850.00	722.00	317.50

1	2	3	4	5	6	7	8	9
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05. 105 **MEDICAL EDUCATION:**

1.	Imp. of Medical College.	800.00	150.90	160.00	28.27	28.27	200.00	-
2.	Imp. of attached Hosp.	-	-	-	-	-	304.00	-
3.	Imp. of D.M.E. Office.	35.00	6.50	-	1.00	1.00	5.00	-
4.	Imp. of Cancer Hospitals.	90.00	16.00	-	3.00	3.00	60.00	-
5.	Imp. of Dental College.	15.00	2.60	-	1.00	1.00	30.00	-
6.	Imp. of Nursing College.	15.00	2.60	-	1.00	1.00	10.00	-
7.	Imp. of Limb fitting Cens.	-	-	-	-	-	10.00	-
8.	Imp. of ROME Scheme.	30.00	6.50	-	-	-	50.00	-

1	2	3	4	5	6	7	8	9
9.	Provision of Furniture.	280.00	8.00	-	-	-	25.00	-
10.	spill over works	200.00	184.30	-	-	-	106.00	-
11.	Major Hospital Project.	-	-	-	-	-	100.00	100.00
12.	workshop for repair of Medical Instruments.	20.00	5.10	-	2.73	2.73	-	-
SUB TOTAL :		1500.00	587.30	160.00	299.50	200.00	1300.00	534.00

06-003

TRAINING PROGRAMME :

1.	Estt. of Research Centre.	10.00	1.00	2.00	2.00	2.00	0.50	-
2.	Institute of Trg. H.C.	10.00	1.00	10.00	10.00	10.00	0.50	-
3.	Inservice training of para-Medical personnel.	21.00	161.65	43.00	45.10	44.00	22.00	-
4.	Spill over Eqp.etc.	20.00	1.00	10.00	10.00	10.00	1.00	-
SUB TOTAL :		61.00	164.65	65.00	67.10	66.00	24.00	-

1	2	3	4	5	6	7	8	9
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06-101 CONTROL OF COMMUNICABLE DISEASES:

1.	TB. Control.	331.00	182.45	88.00	88.00	89.00	129.00	-
2.	cholera combet Team	38.54	6.00	2.-00	3.41	2.00	2.00	-
3.	V.D. Clinic	24.41	6.00	2.00	2.00	2.00	2.00	-
4.	Goitre control	25.00	20.00	10.00	10.00	14.00	14.00	-
5.	Cold chain Refri- gerator.	36.30	20.00	5.00	5.00	6.00	6.00	-
6.	Equipment for C.D.	14.75	20.00	15.00	15.00	18.00	18.00	-
7.	Hospitals & diarro- head diseases Measles.	30.00	68.00	2.00	2.00	4.00	4.00	-
Sub Total:		500.00	322.45	124.00	135.41	135.00	175.00	-

1	2	3	4	5	6	7	8	9
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02. 101 INDIGINEOUS SYSTEM OF MEDICINE AND HOMEOPATHY:

1.	Strengthening of Directorate of ISM.	20.00	20.00	1.50	2.00	2.00	40.00	-
2.	Strengthening of Divisional Offices.	6.00	25.00	-	7.90	-	50.00	-
3.	Estt. of district Offices.	6.00	26.03	30.00	37.85	40.00	40.00	-
4.	Purchase of Vehicles	-	-	-	-	-	4.00	-
5.	Estt. of ayurvedic Dispensaries.	165.00	133.05	70.00	123.00	100.00	225.00	40.00
6.	Estt. of Homeopathy dispensaries.	125.00	15.00	28.00	27.80	35.00	15.00	5.00
7.	Estt. of Unani disp.	39.00	3.05	6.00	6.00	7.00	5.00	-
8.	30 beded Ayr. Hosp.	20.00	13.07	10.00	19.60	15.00	90.00	5.00
9.	30 beded Homeo.Hosp.	25.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9-
10.	10 beded Unani Hosp.	5.00	-	-	-	-	-	-
11.	Increase of beds in Ayr. Hospitals.	15.00	-	-	-	10.00	10.00	-
12.	Imp. of ayr. College.	90.00	60.00	18.00	18.30	19.00	28.00	-
13.	Grant-in-aid to Pvt. Homeopathic College.	25.00	6.50	15.50	10.30	16.00	20.00	-
14.	Estt. of Govt. Homeo. College.	40.00	6.00	1.00	1.00	1.00	1.00	-
15.	Construction of Buildings.	219.00	40.00	10.00	10.00	15.00	40.00	40.00
SUB TOTAL:		800.00	347.70	190.00	263.75	260.00	568.00	90.00
01. 001	<u>OTHER PROGRAMME.</u>							
a)	Strengthening of Office.	40.00	19.00	7.00	9.00	9.00	16.00	-
SUB TOTAL :		40.00	19.00	7.00	9.00	9.00	16.00	-

1	2	3	4	5	6	7	8	9
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01. 103. CENTRALLY SPONSORED SCHEMES 50% STATE SHARE:

1.	National Malaria Eradication prog.	2717.00	2508.00	1166.00	1069.00	1080.00	978.00	-
2.	National filaria Control Prog.	82.28	30.00	11.00	12.00	12.00	12.00	-
SUB TOTAL:		2800.00	2538.00	1177.00	1081.60	1080.00	990.00	-

06 800 STATE SHARE FAMILY WELFARE :

1.	Incentive to Gram Panchayat awards.	551.00	862.00	350.00	300.00	300.00	350.00	-
SUB TOTAL :		551.00	862.00	350.00	300.00	300.00	350.00	-

06 104 FOOD AND DRUGS CONTROL :

1.	Prevention of Food Adulteration.	105.00	30.00	14.00	16.35	16.00	30.00	-
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1	2	3	4	5	6	7	8	9
2.	Drugs control/flying squad.	209.00	32.50	16.00	20.00	20.00	50.00	-
3.	Construction	38.00	-	10.00	10.00	10.00	10.00	0.50
SUB TOTAL :		352.00	62.50	30.00	46.35	46.00	90.00	0.50
GRAND TOTAL :		15704.00	9675.62	4461.00	5500.00	5220.00	5956.00	1208.00

EMPLOYEES STATE INSURANCE SERVICES

STATEMENT GN-2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in Lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990-91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
<u>2 22 22 10 00 MEDICAL & PUBLIC HEALTH - ESI SERVICES</u>								
I	<u>STATE SECTOR</u>							
1.	ESI Hospital, Bhopal	-	9.33	17.22	28.10	28.00	Schemes proposed to be transferred to Non-plan scheme as committed Expenditure.	
2.	Physiotherapy wing ESI Hospital, Indore	29.00	1.47	0.26	0.90	0.80		
3.	Starting of 25 bedded ward at Mandsaur.	-	1.40	0.04	5.00	1.20	5.00	Spill over from 7th plan
4.	<u>NEW SCHEMES</u>							
1.	Opening of ESI Hosp. Dewas	-	-	-	-	-	23.00	-
2.	Post of Accounts Officer in Directo- rate	-	-	-	-	-	0.35	-
3.	Replacement of X-Ray machines for Indore							

1	2	3	4	5	6	7	8	9
	and Gwalior Hospital.	-	-	-	-	-	8.00	-
4.	Replacement of Furniture in all Dispensaries.	-	-	-	-	-	1.15	-
5.	Purchase of Ambulance for Indore and Dewas Centres with its staff.	-	-	-	-	-	2.50	-
Total		29.00	12.20	17.52	34.00	30.00	40.00	-
II District Sector		-----NIL-----						
Total		-----NIL-----						
GRAND TOTAL (I+II)		29.00	12.20	17.52	34.00	30.00	40.00	-

WATER SUPPLY AND SANITATIONEIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY&EXPENDITURE

(Rs. in lakh)

Code No.	Name of Scheme/ Projects	Seventh plan (1985-90) Agreed outlay	1985-88 Actual expen diture	1988-89 Actual Expen diture	1989 - 90		Annual Plan 1990 - 91	
					Appro ved outlay	Antici pated Expen diture	Propo sed outlay	Of which capital cont ent,
1	2	3	4	5	6	7	8	9
2 23	2215 00							
01	<u>Water Supply:</u>							
001	Direction and Administraction.	2444.00	2500.00	538.00	517.00	517.00	462.00	369.60
003	Training.	37.00	137.00	268.00	253.00	253.00	4.24	3.39
004.	Research	245.00	312.00	108.00	103.00	103.00	60.00	48.00
005.	Survey and Investigation.	330.00	310.00	108.00	108.00	108.00	162.00	129.60
052	Machinery and Equipment	395.00	663.00	317.00	310.00	310.00	92.00	73.60
101	urban Water supply Programme.	15000.00	4414.00	1880.00	1630.00	1630.00	2300.00	1840.00

1	2	3	4	5	6	7	8	9
102.	Rural Water supply Programme.							
	i) MNP	15930.00	7100.00	2292.05	2223.70	2223.70	3415.00	2730.00
	ii) Non MNP	-						
	iii) Operation & Maintenance (MNP).	1670.00						
190	Assistance to Public Sector and other undertakings.	-	-	-	-	-	-	-
191.	Assistance to Local Bodies, Municipalities etc.	-	-	-	-	-	-	-
02.	<i>Sewerage</i> <u>and Sanitation:</u>							
001.	Direction and Administration.	156.00	160.00	35.00	33.00	33.00	38.00	30.40
003	Training	3.00	8.00	18.00	17.00	17.00	56.00	44.80
004	Research	15.00	20.00	7.00	7.00	7.00	4.76	3.80
005	Survey and Investigation.	20.00	20.00	7.00	7.00	7.00	13.00	10.40
052	Machinery and Equipment.	25.00	42.55	20.30	20.30	20.30	8.00	6.40

1	2	3	4	5	6	7	8	9
105.	Sanitation services:							
	1) Rural Sanitation	400.00	199.00	17.09	38.00	38.00	47.00	38.00
	ii) Urban Low cost Sanitation.	2000.00	720.93	115.00	262.00	262.00	376.00	300.80
107.	Sewerage Services.	-	-	-	-	-	-	-
191.	Assistance to Local Bodies, Municipalities, etc.	-	-	-	-	-	-	-
800.	Other Expenditure	-	-	-	-	-	-	-
190.	Investment in Public Sector and other undertakings.	-	-	-	-	-	-	-

M.P. HOUSING BOARD.

Stagement GN2

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91

DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-86) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90 Appro- ved Outlay	Antici- pated Expen- diture	Annula Plan 1990-91 Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
2 23 2216 00								
7 00	State Sector	2391.00	1727.80	501.74	632.00	632.00	684.00	-

RURAL HOUSING

MADHYA PRADESH GRAMIN AWAS MANDAL, BHOPAL

Statement GN.2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985 88	1988-89	1989-90		Annual Plan	
			1985 88 Actual Expen- diture	1988-89 Actual Expen- diture	Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	1990-91 Of which Capital content.
1	2	3	4	5	6	7	8	9
7 00	<u>State Sector:</u>							
	Acquisition and Deve- lopment of land for Housing sites to families of landless workers in rural areas.							
	(a) Acquisition of land.	337.09	-	-	-	-	-	-
	(b) Financial Aid to labourers in rural Areas for cons- tructions of houses.	3033.91	1657.35	472.42	50.00	50.00*	55.00*	-
	(c) Schemes financed - from negotiated LIC Loan Rural Housing scheme.	-	-	50.00	53.00	53.00	75.00	75.00
	Total:	3371.00	1657.35	522.42	103.00	103.00	130.00	75.00

1	2	3	4	5	6	7	8	9
2. District Sector:								
	Acquisition and Development of land for House sites to families of landless workers in rural areas.	-	-	-	28.85	28.85	20.00	-
(a)	Acquisition of land.	-	-	-	28.85	28.85	20.00	-
(b)	Financial aid to landless lab- ourers in rural areas for construction of houses.	-	-	-	501.15	501.15	535.00	-
<hr/>								
	Total:	-	-	-	530.00	530.00	555.00	-
	Gr.Total	3371.00	1657.35	522.42	633.00	633.00	685.00	75.00

*Note: Including grant in aid to M.P. Rural Housing Board.

RENTAL HOUSING

(Statement GN 2)

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91

DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990-91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
2 23 2216 00								
106.	1. <u>State Sector:</u>							
	Rental Housing Scheme	1700	322.18	118.58	194.00	180.00	210.00	100%
	2. Dist Sector.			--N11--				
Grand total:		1700	322.18	118.58	194.00	180.00	210.00	100%

STATEMENT GN 2

POLICE HOUSING

EIGHTH FIVE YEAR PLAN PROPOSED FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS -OUTLAY AND EXPENDITURE.

(RS. in lakh)

Code No.	Head of Dev.	Seventh Five year plan(1985 -90)Agreed outlay.	1985-88 Actual Expendi- ture.	1988-89 Actual Expendi- ture.	1989 - 90		Annual Plan 90-91	
					Approved Outlay.	Anticipa ted Exp. penditure.	Proposed Outlay.	Of which Capital Content..
1.	2.	3.	4.	5.	6.	7.	8.	9.
2 23 2216 00								
01 - 107								
1.	State Sector (Police Housing)	412.00	59.92	24.91	82.00	36.80	84.00	84.00
	Total	412.00	59.32	24.91	82.00	36.80	84.00	84.00
2.	District Sector	-	-	-	-	-	-	-
	Total :	-	-	-	-	-	-	-
GRAND TOTAL: (1+2)		412	59.92	24.91	82.00	36.80	84.00	84.00

LOANS TO GOVERNMENT SERVANTEIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990 -91 DEVELOPMENT
SCHEME/PROJECTS-OUTLAY AND EXPENDITURE.

(Rs. in lakh)

Code No	Name of the Scheme/ Project.	Seventh plan 1985-90 Agreed Outlay	1985-88 Actual Expendi- ture.	1988-89 Actual Expendi- ture.	1989 - 90		Annual plan 1990-91	
					Appro- ved outlay.	Anticipated Expenditure	proposed Outlay.	of which Capital
1.	2.	3.	4.	5.	6.	7.	8.	9.
7610	LOANS TO GOVERNMENT SERVANTS.							
1	State Sector							
	House Building Advance.	2813.00	1206.55	501.04	510.00	-	499.00	-
11.	District Sector	-	-	-	-	-	-	-
GRAND TOTAL : (1 + 11)		2813.00	1206.55	501.04	510.00	-	499.00	-

URBAN DEVELOPMENT

STATEMENT GN2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh.)

Code No	Name of Scheme/ Projects	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9

2 23 2217 00

URBAN DEVELOPMENT

INTEGRATED DEVELOPMENT
SMALL AND MEDIUM TOWNS:

800	Plan Prepration	354.00	118.50	49.58	68.90	68.90	315.58	-
800	Reivew & Revision of development plan/ Unit plan.	-	-	-	-	-	24.00	-
001	Establishment of Distt. level offices for devel- opment&Environment Control.	-	-	-	-	-	87.06	-
001	Strengthening of Head quarter Estt.	-	-	-	-	-	5.00	-

1	2	3	4	5	6	7	8	9
	<u>PLAN IMPLEMENTATION:</u>							
800	Intregated development of small and medium towns.	110.00	297.00	95.92	100.00	100.00	50.00	50.00
190	Block loan	193.00	114.50	22.27	70.00	70.00	35.00	35.00
800	Intregated Urban Development Programme	-	147.00	4.25	20.00	20.00	5.00	5.00
800	region/city Basic Infrastructure development scheme.	-	-	-	-	-	5.00	5.00
191	Grant-in-aid to IITs SADAs & Development Authorities.	-	68.79	8.50	20.00	20.00	10.00	-
191	Grant-in-aid to IIT, SADAs, & Development Authorities of Coal Field areas under coal cess.	-	800.50	400.22	491.10	491.10	297.36	-
	TOTAL:	657.00	1546.00	580.74	770.00	770.00	834.00	95.00

STATE CAPITAL PROJECT.EIGHTHE FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES PROJECTS - OUT LAY AND EXPENDITURE.

(Rs. in lakh)

Code No	Name of the schemes/projects	Seventh plan (1985-90) Agreed Outlay.	1985-88 Actual Expenditure.	1988-89 Actual Expenditure.	1989-90		Annual Plan	
					Approved Outlay.	Anticipated Expenditure.	Proposed outlay.	Of which Capital content.
1	2	3	4	5	6	7	8	9

2 23 2217 0								
01	<u>STATE CAPITAL DEVELOPMENT.</u>							
050	Land	10.00	61.43	1.38	8.00	3.50	1.00	
051	Residential Buildings	1040.00	378.67	298.46	110.00	91.30	125.00	
051	Non Residential Buildings	1331.00	385.33	94.01	165.00	415.00	154.00	
051	Roads & Bridges	100.00	71.25	30.48	45.00	51.25	41.00	
800	Other Expenditure	100.00	80.75	34.66	15.00	37.00	30.00	
800	P.H.E WORKS	750.00	128.02	26.18	60.00	60.00	60.00	
800 T & P		-	1.45	3.30	1.00	1.05	1.00	
800	Establishment	-	44.77	32.76	50.00	67.00	80.00	

TOTAL :		3331.00	1151.67	521.26	454.00	726.00	492.00	

URBAN ADMINISTRATION

STATEMENT GN-2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No	Name of Scheme/ Projects	Seventh Plan (1985 -90) Agreed outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9
2 23 2217 05								
<u>OTHER URBAN DEVELOPMENT ADMINISTRATION:</u>								
<u>State Sector:</u>								
051	<u>Remuneration Scheme:</u>							
(1)	Construction of shops and markets	70.00	9.98	1.00	44.60	44.60	-	-
(2)	Other Remunerative schemes as community hall Bus-stand etc.	31.00	29.16	8.70	32.40	32.40	-	-
051	<u>Non Remunerative Schemes:</u>							
(3)	Construction of roads and drains.	520.00	445.81	210.67	62.14	62.14	-	-

1	2	3	4	5	6	7	8	9
(4)	Construction children park.	22.00	2.25	-	29.60	29.60	-	-
(5)	Beautification scheme and other development work.	26.00	17.09	3.20	33.60	33.60	-	-
(6)	Construction of public latrines/Urinals.	25.00	5.83	0.70	14.86	14.86	-	-
052	Purchase of fire fighters and their equipment.	30.00	16.16	12.75	15.00	15.00	-	-
051	conversion of dry latrines into flush latrines	280.00	268.00	28.68	75.62	75.62	-	-
800	Temporary water supply.	110.00	-	-	22.08	22.08	-	-
	Street light	138.00	7.60	2.44	22.10	22.20	-	-
800	Urban basic programme.	-	3.20	6.40	-	-	-	-
	Training of personals	-	-	-	-	-	3.00	-

1	2	3	4	5	6	7	8	9
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DISTRICT SECTOR:

051

Remunerative Schemes:

(1)	Construction of shops and markets.	-	-	-	-	-	30.00	-
(2)	Other Remunerative schemes as bus stand, community hall etc.	-	-	-	-	-	40.00	-

Non Remunerative schemes:

(3)	Construction of roads and drains	-	-	-	-	-	100.00	-
(4)	construction of childrens parks.	-	-	-	-	-	15.00	-
(5)	Beautification schemes and other development works.	-	-	-	-	-	12.00	-
(6)	construction of Public Latrines.	-	-	-	-	-	30.00	-
(7)	construction of Public Urinals.	-	-	-	-	-	14.00	-

1	2	3	4	5	6	7	8	9
052	Purchase of fire figher and their equipment	-	-	-	-	-	30.00	-
051	Converition of dry latrine into flush latrine.	-	-	-	-	-	50.00	-
800	Temporary water supply.	-	-	-	-	-	25.00	-
800	Street lighting	-	-	-	-	-	30.00	-
Grand Total:		1252.00	805.17	274.54	352.00	352.00	381.00	-

URBAN WELFARE

STATEMENT GN2

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh.)

Code No	Name of Scheme/ Projects	Seventh Plan (1985-86) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9
2 23 2217 04								
<u>URBAN WELFARE</u>								
191	<u>Slum clearance Board</u>							
(a)	Grant to slum clearance Board for establishment.	124.00	57.80	25.00	28.00	28.00	32.00	-
(b)	Grant to slum clearance Board for Environmental Improvement in Urban slums	896.00	491.99	162.00	202.00	202.00	232.00	-
	Total for slum clearance Board.	1020.00	549.79	187.00	230.00	230.00	264.00	-

1	2	3	4	5	6	7	8	9
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II DIRECTORATE OF URBAN WELFARE.

001	Establishment of Directorate of Urban welfare	220.00	33.25	12.20	16.80	16.80	25.00	-
191	Grant to urban Local Bodies for the arrangement of drinking water and latrines in Jhuggi Jhopdi.	350.00	175.00	47.61	270.95	270.95	80.00	-
051	construction for arrangement of drinking water & latrines in Jhuggi Jhopdi.	350.00	153.83	92.66	24.72	24.72	80.00	-
800	Resettlement/Rehabilitation and Environment Improvement Urbn Slums	245.00	102.23	28.83	10.70	10.70	70.00	-
(b)	Grant for purchase of Toilet Vans	-	-	-	-	-	10.00	-
(c)	Fencing in govt. land of Urban open areas.	-	72.25	15.53	15.00	15.00	20.00	-
(d)	Ground Insurances Scheme	-	-	-	15.00	15.00	15.00	-
(e)	Urban basic services	-	-	-	-	-	6.00	-

1	2	3	4	5	6	7	8	9
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STEPUP

(i) Training		50.00	36.48	9.75	6.00	6.00	20.00	-
(ii) Grant		285.00	484.21	201.42	99.83	9.83	156.00	-
Grand Total:		2520.00	1607.04	595.00	689.00	689.00	746.00	-

PUBLIC RELATIONS (INFORMATION & PUBLICITY)

STATEMENT GN-2

**EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs. in lakh)

Code No	Name of Scheme/ Projects	Seventh Plan (1985 -90) Agreed outlay	1985 80 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	of Which Capital content.
1	2	3	4	5	6	7	8	9
224	<u>2220-INFORMATION & PUBLICITY</u>							
01	<u>Film</u>							
001	Direction & Administration	62.32	28.59	15.50	22.97	22.97	81.40	35.00
105	Production of film	30.00	16.38	1.91	6.00	6.00	6.00	
60	<u>Others</u>							
102	Information Centre	59.44	6.61	4.50	5.40	5.40	7.00	
106	Field publicity	15.00	10.38	9.40	2.60	2.60	5.60	
110	Publication	28.00	-	-	-	-	-	
800	Other expenditure	-	-	-	1.90	1.90	-	
	Tribal Sub Plan	97.24	56.14	14.10	96.88	96.88	36.00	
	Special Harijan Component Plan	32.00	14.75	5.90	10.41	10.41	22.00	
	TOTAL :	324.00	132.85	51.31	146.16	146.16	158.00	35.00

WELFARE OF SCHEDULED CASTESEIGHTH FIVE YEAR PLAN PROPOSAL FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Scheme/ Project	VII Five Year plan (1985-90) agreed outlay	1985-88	1988-89	1989-90	Anticipated Expenditure	Annual Plan 1990-91	
			Actual Expenditure	Actual Expenditure	Approved Outlay		Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9

225222500 WELFARE OF SCHEDULES CASTES, SCHEDULED TRIBES & BACKWARD CLASSESI EDUCATIONSTATE SECTOR

1.	Pre-matric Scholarship	690.00	337.37	347.34	410.76	410.76	115.80	-
2.	Post-matric Scholarship	100.00	89.73	91.75	45.00	45.00	25.29	-
3.	Construction of Boys Hostel/ Ashram	340.00	207.44	50.00	25.00	25.00	80.00	80.00
4.	Reimbursement of Board Examination Fees.	20.00	44.63	14.03	6.72	6.72	7.89	-
5.	Transfer of Departmental Hostel & Ashram to Voluntary Agencies.	-	-	-	2.00	2.00	1.00	-
6.	Scholarship Administration	25.00	-	-	5.00	5.00	5.00	-
7.	Sports and Youth festival	10.00	-	-	-	-	-	-
<u>Total: Education (State Sector)</u>		<u>1185.00</u>	<u>679.17</u>	<u>503.12</u>	<u>494.48</u>	<u>494.48</u>	<u>234.98</u>	<u>80.00</u>

1	2	3	4	5	6	7	8	9
I	Stipend in General III	12.50	16.64	9.13	15.00	15.00	3.60	-
II	<u>Post-matric Hostel & Pre-matric Hostels</u>					-		
a	Harijan Hostels	405.00	125.66	204.00	192.75	192.75	56.50	-
b	Hostels in Harijan Pockets	-	-	-	-	-	20.00	-
c	New Hostels at (10+2) School Head Quarters	-	-	-	-	-	50.00	-
d	Post-matric Hostels for degree? colleges.	-	-	-	-	-	32.00	-
e	Provision of additional 100 seat for existing Boys post-matric Hostels and 150 seats in Girls Hostels.	-	-	-	-	-	7.00	-
f	Chhatra Grih Mojana	-	-	-	-	-	13.60	-
Total : Pre & Post matric Hostels		405.00	125.66	204.00	192.75	192.75	179.10	-
3	Merit Scholarship	27.20	4.57	1.82	1.46	1.46	1.21	-
4	<u>Ashram Schools</u>							
a	Ashram for Harijan	110.00	15.44	26.22	45.50	45.50	12.00	-
b	Establishment of 150 seated Primary standard Ashram schools in village having 100% SC population & K.G. English Classes in Ashrams.	-	-	-	-	-	20.00	-

1	2	3	4	5	6	7	8	9
c.	Establishment of Ashram schools in villages having population under 300.	-	-	-	-	-	10.50	-
d.	Upgradation of the 10 first Grade Ashrams Schools upto XII Class Girls	-	-	-	-	-	15.00	-
Total : Ashram School		110.00	15.44	26.22	45.50	45.00	57.50	-

5. RESIDENTIAL SCHOOLS

a.	Establishment of 20 residential Schools (150 seats each in the SC population District Head Quarters.	-	-	-	-	-	20.00	-
b.	Establishment of Residential School for Girls	-	-	-	-	-	15.00	-
c.	Establishment of Residential School for Class I to X students for children of person engaged in unclean occupation.	-	-	-	-	-	7.50	-
Total : Residential School		-	-	-	-	-	42.50	-
6.	50-seated 10 Girls Ashrams in low literacy areas.	-	-	7.00	14.00	14.00	10.00	-
7.	Minor original works & Provision of Amenities in Hostel.	41.10	11.99	4.04	15.00	15.00	10.00	-

1	2	3	4	5	6	7	8	9
8.	Replacement of materials & furnishing in Hostels.	80.00	10.00	15.00	3.00	3.00	10.00	-
9.	Student Welfare Fund	105.00	33.97	12.80	10.00	10.00	11.00	-
10.	Provisional of Text Books for pre & post matric hostels.	-	13.00	-	13.00	13.00	14.30	-
11.	Free supply ^{of} Text Books.	125.00	79.33	29.85	32.55	32.55	45.54	-
12.	Incentive to student of class X, XII & PET/PMT	-	-	0.22	0.50	0.50	1.00	-
13.	Coaching in Hostel for Class IX, X	5.00	0.13	-	-	-	1.00	-
14.	Patwari Training	4.50	0.53	-	-	-	-	-
15.	Audiovisual Equipment in low literacy area for education & publicity.	12.20	-	-	-	-	-	-
16.	Incentive to parents in low literacy area.	-	5.55	4.31	-	-	6.00	-
17.	K.G.Class in Ashram Schools.	-	-	-	-	-	6.00	-
18.	English Teaching Class in Hostel.	-	-	-	-	-	3.76	-
19.	Incentives to Girls for education at primary level.	-	-	-	-	-	100.00	-
20.	Upgradation of Ashram upto X Class	-	-	-	-	-	7.50	-
21.	Vocational Training in Hostel.	-	-	-	-	-	0.60	-
22.	Full time Hostel Superintendent in Hostels.	-	-	-	-	-	20.00	-

1	2	3	4	5	6	7	8	9
23. Enhancement of rates of Scholarship.		-	-	-	-	-	100.00	-
24. Establishment of PET & PMT Centres		-	-	-	-	-	5.00	-
Total Distt, Sector		927.50	316.81	314.39	342.76	342.76	635.61	-
Grand Total : Education		2112.50	995.98	817.51	837.24	827.24	870.59	-

II. ECONOMIC UPLIFT

STATE SECTOR

1. Agriculture Programme	50.00	60.92	-	1.00	1.00	10.00	-
2. Establishment grant to A.C.D.C.	150.00	95.40	30.00	40.00	40.00	40.00	-
3. Grant in aid to ACDC for beneficiary oriented economic schemes	25.00	2.00	-	1.00	1.00	25.00	-
4. Grant in Udhyaami Vikas Sansthan	25.00	7.00	-	1.00	1.00	3.00	-
5. Expansion of TCPC & Increase in rates of stipend.	156.00	15.94	0.35	5.57	5.57	20.00	-
6. Establishment of new I.T.I.	260.00	4.40	2.98	3.00	3.00	5.00	-
7. Grant for loan cum Employment Assuance Programme.	-	-	-	100.00	100.00	80.00	-
8. Technical Training Programme through TTEB.	-	-	-	-	-	10.00	-

1	2	3	4	5	6	7	8	9
9.	Grant to T.T.E.B. for Employment information Centres.	-	-	-	-	-	5.00	-
10.	Cooperative Consumers store in post-matric Hostels.	-	-	-	-	-	0.50	-
Total : Economic Uplift (State Sector)		666.00	185.66	33.33	151.57	151.57	198.50	-

DISTRICT SECTOR

1.	Training in Weaving Centres.	25.00	2.71	1.74	2.15	2.15	2.00	-
Total : Eco. UP, Distt. Sector		25.00	2.71	1.74	2.15	2.15	2.00	-
Total : Economic Uplift State+Distt. Sector		691.00	188.37	35.07	153.72	153.72	200.00	-

III. OTHER SCHEMES

STATE SECTOR

1.	Aid to voluntary agencies	50.00	28.90	22.42	14.00	14.00	12.00	-
2.	Incentive to Dais	10.00	5.02	1.96	1.00	1.00	2.00	-
3.	Prize to Gram Panchayats.	90.60	8.46	2.90	3.00	3.00	4.00	-
4.	Intercast marriage & castes marriage with Banchhada/Bedia	5.00	5.01	2.75	3.00	3.00	2.00	-

1	2	3	4	5	6	7	8	9
5.	Rahat Yojana	25.20	10.61	4.76	5.00	5.00	6.00	-
6.	Administration of Head Office and regional development Authority.	309.00	80.65	35.81	103.49	103.49	56.00	-
7.	Strengthening of Employment Cell.	10.00	-	-	-	-	-	-
8.	Nucleus Fund of regional development	-	18.75	39.74	10.00	10.00	20.00	-
9.	Organisation of workshop on removal of untouchability on point no.11(5) of new 20 point programme authorities.	-	1.37	2.40	4.00	4.00	5.00	-
10.	Grant to TRI and other institution on study and research on problems of Harijan.	-	-	0.13	2.00	2.00	1.00	-
11.	Provision for miscellaneous schemes.	-	-	-	-	-	20.00	-
Total : Other scheme : State Sector		499.80	158.77	112.87	145.49	145.49	128.00	-

DISTRICT SECTOR

1.	Legal Aid	10.00	0.64	-	-	-	-	-
2.	Housing scheme for Harijan	100.00	27.14	7.80	-	-	20.00	-
3.	Development of HARIJAN Basties	110.00	15.48	-	5.00	5.00	10.00	-
4.	Grant for Solar Cooker	-	0.75	-	-	-	-	-

1	2	3	4	5	6	7	8	9
5.	Aid to voluntary agencies for Identification & Rehabilitation of Bonded labour.	-	-	-	2.00	2.00	2.00	-
6.	Community marriage programme for SC	-	-	-	0.25	0.25	0.40	-
Total: Other Scheme Distt. Sector		220.00	44.01	7.80	7.25	7.25	32.40	-
Total: Other Scheme		719.80	202.78	120.67	152.74	152.74	160.40	-

IV SPECIAL VULNERABLE GROUP :

STATE SECTOR

1.	Pre-matric Scholarship for Vimukta Jati.	5.00	3.00	18.00	1.00	1.00	1.00	-
2.	Merit Scholarship for Vimukta Jati	1.50	0.60	0.30	0.40	0.40	0.30	-
3.	Ashram School & Hostel for Vimukta Jati	25.00	11.66	10.98	7.00	7.00	5.00	-
4.	Post-matric Scholarship for Vimukta Jati.	-	1.20	5.74	0.50	0.50	0.50	-
Total S.V.G. State Sector:		31.50	16.46	35.02	8.90	8.90	6.80	-

1	2	3	4	5	6	7	8	9
<u>DISTRICT SECTOR</u>								
1.	Professionalisation (1989) of unclean occupation.	100.00	67.53	10.17	5.00	5.00	15.00	-
2.	Pre-matric Hostels & Ashram for children of persons engaged in unclean occupation.	-	13.87	16.42	24.24	24.24	6.00	-
3.	Hostels for Banchhada/Bedia ladies tailoring training centres.	-	6.26	1.19	2.08	2.08	0.40	-
4.	Establishment of Ashram for Banchhada/Bedia, Sansi/Sansia	-	2.13	3.61	5.25	5.25	0.40	-
5.	Building construction of Ashram school for Banchhada/Bedia, Sansi/Sansia.	-	16.40	-	3.00	3.00	0.20	-
Total : S.V.G. District Sector		100.00	106.19	31.39	39.57	39.57	22.00	-
Total : S.V.G.(State+District Sector)		131.50	122.65	66.41	48.48	48.47	28.80	-

V. CENTRALLY SPONSORED PROGRAMME

STATE SECTOR

1.	Scholarship to the children of persons engaged in unclean occupation	12.50	3.30	4.60	6.00	6.00	8.00	-
2.	Pre-examination training centre & establishment of 6 new centres.	100.00	10.49	3.42	22.30	22.30	20.00	-

1	2	3	4	5	6	7	8	9
3.	PCR -Cell-Strengthening & Allowance for magistrates.	26.70	20.57	6.83	16.50	16.50	20.00	-
4.	Grant for share capital to ACDC	255.00	107.50	144.56	45.00	45.00	40.00	-
5.	Grant to ACDC for promotional activities.	-	6.00	2.00	2.00	2.00	2.00	-
Total: C.S.P. (State Sector)		394.20	147.86	161.41	91.80	91.80	90.00	-

DISTRICT SECTOR

1.	Construction of Girls Hostels	346.00	123.13	36.00	50.00	50.00	82.91	82.91
2.	Books for PET/PMT & Organisation of coaching camps for competitive examinations.	-	4.28	0.76	1.25	1.25	0.40	-
3.	Remuneration to person for competitive examination.	-	0.74	0.50	0.50	0.50	0.40	-
4.	Construction of 5 PETC buildings.	-	42.36	-	21.28	21.28	25.00	25.00
5.	Publicity Cell for removal of untouchability & protection of Civil Right Act.	-	-	-	+	-	5.00	-
6.	Organisation of workshop & award to the person for removal of untouchability.	-	-	-	-	-	5.00	-
7.	Grant to Sagar University	-	0.14	-	-	-	-	Scheme dropped
Total C.S.P. Distt.Sector		346.00	170.65	37.26	73.03	73.03	118.71	107.91

1	2	3	4	5	6	7	8	9
Total: C.S.P. (State + District)		740.20	318.51	198.67	164.83	164.83	208.71	107.91
Grand Total State Sector		2776.50	1187.92	845.75	892.24	892.24	658.28	80.00
Grand Total District Sector		1618.50	640.37	392.58	464.76	464.76	810.72	107.91
GRAND TOTAL : STATE + DISTRICT SECTOR:		4395.00	1828.29	1238.33	1357.00	1257.00	1469.00	187.91

WELFARE OF SCHEDULED TRIBES

STATEMENT GN -2
(Rs. in lakh)

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

DEVELOPMENT SCHEMES/PROJECTS - OUTLAY AND EXPENDITURE

Code No	Name of Scheme/ Projects	Seventh plan (1985-90) Agreed outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990 - 91 Propo- sed outlay	Of Which capital cont- ent.
					Appro- ved outlay	antici- pated Expen- diture		
1	2	3	4	5	6	7	8	9

WELFARE OF SCHEDULED
TRIBES

2 25 2225 02

STATE SECTOR

001

Direction and Administration

1)	Regional Tribal Development Authorities	-	-	6.64	40.00	40.00	-	-
2)	Computerisation	-	1.63	1.08	2.00	2.00	-	-
3)	Primitive Tribes Cell	-	-	0.30	3.00	3.00	-	-
4)	Purchase of Jeeps for T.D.Blocks	-	52.73	15.04	38.00	38.00	10.00	-
5)	State Share on CSP Scheme.	13.50	26.41	13.54	32.38	32.38	38.00	15.00
6)	Strengthening of Administration	-	-	-	-	-	-60.00	-
		13.50	80.77	36.60	115.38	115.38	108.00	15.00

1	2	3	4	5	6	7	8	9
102	<u>ECONOMIC DEVELOPMENT</u>	-	-	-	-	-	-	-
190	Assistance to Public Sector and other Undertakings							
7)	Vanya Prakashan	10.00	14.00	3.50	2.00	2.00	5.00	-
8)	Non-Official Organisations running Schools, Hostels and Ashrams etc.	90.00	129.98	223.26	100.00	100.00	65.00	-
9)	Technical Education Board.	-	2.58	5.00	5.00	5.00	5.00	-
10)	Remuneration to Non-Official Organisations/ persons for coaching for competitive examinations through TTEB.	7.05	2.05	-	1.50	1.50	2.00	-
11)	Staff subsidy to Udhyami Vikas Sansthan.	-	0.50	-	-	-	5.00	-
12)	Subsidy to ADC	-	33.00	9.00	9.00	9.00	10.00	-
13)	Grant to Forest Development Corporation.	-	10.55	-	-	-	-	-

1	2	3	4	5	6	7	8	9
14)	Strengthening employment information centre for managing loan-cum-employmentg assurance scheme.	-	-	-	-	-	2.50	-
		107.05	192.66	240.76	117.50	117.50	94.50	-
277	EDUCATION:							
15)	Model Higher Secondary Schools.	-	32.03	20.92	25.00	25.00	11.00	-
16)	Girls Education complexes.	-	54.99	42.40	45.00	45.00	6.00	-
17)	Higher Secondary Schools.	-	242.54	126.89	132.00	132.00	-	-
18)	sainik School Training.	-	3.18	1.14	2.25	2.25	-	-
19)	Grant to Scheduled (1989) Tribe Scouts/guides for dresses and participation in Jumboories.	2.15	2.50	0.27	-	-	1.00	-
20)	Basic Training Institute.	120.00	7.78	3.84	5.95	5.95	-	-

1	2	3	4	5	6	7	8	9
21)	Seminars, Training workshops for Teachers.	10.00	5.52	-	-	-	4.00	-
22)	Sports complexes	-	57.25	29.95	58.20	58.20	9.00	-
23)	Youth Welfare Programme Science Camps, field trips and mountaineering.	21.70	-	-	-	-	15.00	-
24)	Saraswati Sangam	15.00	12.26	4.42	3.00	3.00	3.00	-
25)	state Scholarship including increase in Scholarship/ Stipend.	967.00	1088.10	713.13	377.00	377.00	139.00	-
26)	difference in rates of Post Matric Scholarship.	-	-	-	-	-	-22.00	-
27)	Award to Teachers	-	-	-	2.10	2.10	2.00	-
28)	Reimbursement of Tution and Board Examination fees.	4.50	51.90	47.51	26.05	26.05	10.00	-
29)	Industrial Training Institutes.	-	56.25	20.76	35.00	35.00	30.00	-

1	2	3	4	5	6	7	8	9
30)	Construction of educational buildings.	500.00	80.00	25.00	50.00	50.00	346.36	346.36
31)	Special Repairs & MOWs.	-	-	-	-	-	170.00	-
32)	State Share on CSP Scheme.	16.00	8.99	2.52	3.95	3.95	4.00	-
		1656.35	1703.29	1038.75	765.50	765.50	772.36	346.36
282	Health	-	-	-	-	-	-	-
283	Housing	-	-	-	-	-	-	-
800	<u>Other Expenditure</u>							
33)	Indira Gandhi Award	-	-	0.20	2.00	2.00	2.50	-
34)	Legal aid	5.00	2.18	0.78	1.00	1.00	-	-
35)	Welfare of Migrant Labourers.	-	1.00	-	-	-	2.00	-

1	2	3	4	5	6	7	8	9
36)	sheds for tribal entrepreneurs.	-	1.50	-	-	-	-	-
37)	Niji vriksha Abhilekh 5.00	-	-	-	-	-	-	-
38)	rahat Yojana	-	-	7.18	4.00	4.00	8.00	-
39)	Interest free loan.	-	-	6.65	13.30	13.30	16.00	-
40)	Other plan Expenditure.	-	-	-	213.92	213.92	102.00	-
41)	Preservation and Development of Tribal Culture.	17.50	7.89	2.47	4.00	4.00	3.00	-
42)	Strengthening of Publicity Units.	-	7.61	9.65	16.00	16.00	5.00	-
43)	State share on CSP Scheme.	-	3.81	2.82	4.00	4.00	-	-
TOTAL -		27.50	23.99	29.75	258.22	258.22	138.50	-
DISTRICT SECTOR								
001	Direction and Administration.	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
102	<u>Economic development</u>							
44)	Beneficiary oriented economic programme.	1146.25	72.44	-	12.00	12.00	25.00	-
45)	Basahat Yojana	-	1.51	0.17	-	-	-	-
46)	Local Development Works.	-	-	-	-	-	100.00	-
47)	House,shop, Plot payment of difference amount to corporations/ Local bodies.	15.00	1.00	-	-	-	-	-
48)	Sandigth daithwa Nivaran Nidhi.	5.00	0.55	-	-	-	2.00	-
49)	Revolving fund for financing tribal masons contractors/cooperatives.	-	-	-	-	-	6.00	-
		1166.25	75.50	0.17	12.00	12.00	133.00	-
190	<u>Assistance to Public Sector and other Undertakings.</u>	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
50)	Primary Schools.	-	110.35	118.01	42.75	42.75	-	-
51)	Middle Schools.	-	161.63	109.38	81.60	81.60	-	-
52)	Ashrams and increase in seats in existing ashrams.	-	244.91	236.23	365.88	365.88	358.00	-
53)	English coaching in Ashrams.	-	-	-	-	-	134.70	-
54)	community Welfare Centres.	-	8.82	3.00	3.00	3.00	-	-
55)	Increase in literacy among Sch. Tribes in sub-plan area.	-	-	6.36	3.00	3.00	5.00	-
56)	Hostels and increase in seats in existing hostels.	1007.50	312.34	271.31	209.68	209.68	190.60	-
57)	T.V. Sets for hostels.	-	-	-	-	-	10.00	-
58)	chhatra Grahah	18.50	28.20	15.33	13.50	13.50	15.00	-

1	2	3	4	5	6	7	8	9
59)	Books for hostels.	-	-	-	-	-	12.00	-
60)	Merit Scholarship	14.25	12.00	3.88	7.84	7.84	7.84	-
61)	Replacement of equipments in old hostels.	-	-	-	-	-	105.00	-
62)	free supply of text books to students of classes I and II.	206.50	75.21	41.42	35.00	35.00	45.00	-
63)	Students Welfare Fund/Award to meritorious students.	96.40	72.82	15.40	13.70	13.70	20.00	-
64)	Labour Oriented Scholarship.	-	-	0.20	1.00	1.00	-	-
65)	Addl. stipend in general ITIs.	7.50	7.10	7.29	4.00	4.00	4.00	-
66)	Patwari Training.	5.00	1.11	0.62	-	-	-	-
67)	Construction of educational buildings.	2000.00	261.67	115.86	237.60	237.60	-	-

1	2	3	4	5	6	7	8	9
68)	P.W.D.	-	190.74	62.49	10.52	10.52	-	-
69)	New Educational structure suggested by Bastar Reorganisation committee.	5.00	-	-	-	-	-	-
70)	Midday Meals Programme	1303.00	-	-	-	-	-	-
71)	Tribal dialects teaching.	-	-	-	-	-	20.00	-
72)	Revolving fund for consumer stores in girls hostels.	-	-	-	-	-	1.00	-
73)	Tutorials in Post Matric Hostels.	-	-	-	-	-	10.00	-
74)	Coaching for admission in Navodaya Vidyalayas.	-	-	-	-	-	12.00	-
75)	Audio-Visual aids in school.	-	-	-	-	-	18.50	-

1	2	3	4	5	6	7	8	9
76)	Coaching for PET/PMT through TTEB.	-	-	-	-	-	12.00	-
77)	State share for CSP Scheme.	360.70	328.81	-	76.33	76.33	216.00	216.00
		5024.35	1815.71	1006.78	1105.40	1105.40	1196.64	216.00
282	<u>Health</u>	-	-	-	-	-	-	-
283	<u>Housing</u>	-	-	-	-	-	-	-
800.	<u>Other Expenditure</u>							
78)	Construction of godowns for Nutrition Programme.	-	19.20	-	-	-	-	-
79)	community Marriages.	5.00	6.98	4.55	5.00	5.00	5.00	-

1	2	3	4	5	6	7	8	9
80)	Jashpur pradhikaran	-	-	15.00	15.00	15.00	10.00	-
		5.00	26.18	19.55	20.00	20.00	15.00	-
	Total	6195.60	1917.39	1026.50	1137.40	1137.40	1344.64	216.00
	GRAND TOTAL (I & II)	8000.00	3918.10	2372.36	2394.00	2394.00	2458.00	577.36

STATEMENT GN. 2
(Rs. in lakh)

WELFARE OF BACKWARD CLASSES

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

DEVELOPMENT SCHEMES/PROJECTS - OUTLAY AND EXPENDITURE

Code No	Name of Scheme/ Projects	Seventh plan (1985-90) Agreed outlay	1985-88 Actual Expen diture	1985-88 Actual Expen diture	1989-90 Appro ved- outlay	Anticipi= pated Expen diture	Annual Propo sed outlay	Plan 1990 - 91 Of Which capital cont ent.
1	2	3	4	5	6	7	8	9
225222500	WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES & OTHER BACKWARD CLASSES							
03.	Welfare of Backward Classes.							
	i) <u>STATE SECTOR:</u>							
001.	Direction & Administration							
	i) Direction & Administration	-	-	-	-	-	1.00	-
	ii) Strengthening of directorate.	-	-	-	2.30	2.30	63.10	-
		-	-	-	2.30	2.30	64.10	-

1	2	3	4	5	6	7	8	9
Districts & Project Administration								
i)	District & Project Administration.	-	35.80	30.25	24.04	24.04	1.45	-
ii)	Strengthening of dist. Administration.	-	-	-	13.60	13.60	64.00	-
<hr/>								
Total:		-	35.80	30.25	37.64	37.64	65.45	-
<hr/>								
Total direction & Admn.		-	35.80	30.25	39.94	39.94	129.55	-
<hr/>								

102.

ECONOMIC DEVELOPMENT

A CONTINUED SCHEMES

i.	Assistance to Public sector undertaking & other institution for economic development of the B. class.	500.00	-	-	6.00	6.00	15.00	-
ii.	State level Pre-Examination Training Centre.	-	2.93	3.72	7.83	7.83	19.50	10.50
iii.	All India level P.E.T.C.	-	2.84	1.31	3.60	3.60	18.00	10.50

1	2	3	4	5	6	7	8	9
iv.	Pre Examination coaching and guidance centre.	-	-	-	33.00	33.00	52.15	22.15
Total:		500.00	5.77	5.03	50.43	50.43	104.65	43.15
B. <u>NEW SCHEMES:</u>								
i.	Self employment programme for more B classes Grant to ASVN.	-	-	-	-	-	63.00	-
TOTAL:		-	-	-	-	-	63.00	-
Total of Economic Development.		500.00	5.77	5.03	50.43	50.43	167.65	43.15

227.

EDUCATION:

A. CONTINUED SCHEMES.

i.	Pre matric scholarship	3400.00	2206.76	872.34	851.00	982.00	172.05	-
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1	2	3	4	5	6	7	8	9
	ii. Post matric Scholarships.	-	-	758.95	940.00	1000.00	125.00	-
	iii Merit Scholarships	-	-	-	0.90	0.90	2.00	-
	iv. Printing of scholarship forms.	41.00	-	-	-	-	-	-
	v. Establishment of divisional level post matric hostels.	-	-	-	64.00	64.00	-	-
	TOTAL:	3441.00	2206.76	1631.29	1855.90	2046.90	299.05	-

B. NEW SCHEMES:

i.	Supply of text books to the students of class I & II	-	-	-	-	-	81.60	-
ii.	Scholarship to girl students of class III, IV & V.	-	-	-	-	-	445.50	-

1	2	3	4	5	6	7	8	9
iii	Pre-examination coaching for admission in professional collages, P.S.C., Universitites, and reputed Private Institutions.	-	-	-	-	-	250.00	-
iv.	Rationalisation of rates of Scholarships & stipends.	-	-	-	-	-	690.50	-
Total:		-	-	-	-	-	1467.60	-
Total of Education		3441.00	2206.76	1631.29	1855.90	2046.90	1766.65	-

800. OTHER EXPENDITURE:

A. CONTINUED SCHEMES.

i.	Removal of social evils.	-	3.19	1.23	2.70	2.70	5.00	-
ii.	Survey, Evaluation, Monitoring & Data Bank Cell.	-	-	-	4.10	4.10	5.50	-

	1	2	3	4	5	6	7	8	9
iii Capital expenditure Lumpsum provision for various schemes.	-	-	-	-	5.00	5.00	6.00	6.00	
Total :	-	3.19		1.23	11.80	11.80	16.50	6.00	
B <u>NEW SCHEMES :</u>									
i. Provision for conducting various surveys and evaluation studies.	-	-	-	-	-	-	30.00	-	
ii. Other plan Exp.	-	-	-	-	-	-	24.00	-	
Total:	-	-	-	-	-	-	54.00	-	
Total of other Expenditure	-	3.19		1.23	11.80	11.80	70.50	6.00	
Total State Sector	3941.00	2251.52		1667.80	1958.07	2149.07	2134.35	49.15	

1	2	3	4	5	6	7	8	9
2 DISTRICT SECTOR:								
A. CONTINUED SCHEME:								
i.	Upgradation G.W.C.S.	-	-	-	3.00	3.00	5.00	-
ii.	Pre-examination coaching centres for admission to professional collages.	58.00	0.32	0.30	6.50	6.50	6.90	-
iii	Reimbursement of board examination fee to the students of B classes.	1.00	-	-	1.00	1.00	3.25	-
iv.	Reimbursement of examination fees of Jr. service selectin Board & PSG.	-	-	-	4.50	4.50	4.50	-
Total District Sector:		59.00	0.32	0.30	15.00	15.00	19.65	-
Grand Total(1+2)		4000.00	2251.84	1668.10	1973.07	2164.07	2154.00	49.15

LABOUR WELFARE

STATEMENT GN-2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakh.)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90		Annual Plan 1990-91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
226223000	<u>LABOUR & EMPLOYMENT</u> <u>LABOUR & LABOUR</u> <u>WELFARE</u>							
	<u>I STATE SECTOR</u>							
	<u>102 WORKING CONDITIONS & SAFETY</u>							
	A) Estt. of Jt. Director Office at Bhopal and Indore							
	B) Estt. of Dy. Director Office at Dewas, Durg and Ratlam.							
	C) Strengthening of Directorate							
	D) Estt. of Hygiene Laboratory.	24.00	50.65	16.40	13.50	19.47	Proposed for committed exp.	
103	<u>GENERAL LABOUR WELFARE</u>							
	Child and Women							

1	2	3	4	5	6	7	8	9
	Welfare Cell (50.50 Centre & State Share)	-	0.15	0.15	1.25	1.25	1.25	Spillover Scheme
101	<u>INDUSTRIAL RELATION</u>							
	Estt. & upgrading of Labour offices	19.00	22.00	8.92	8.70	18.81		Proposed for commi tted exp.
103	<u>GENERAL LABOUR WELFARE</u>							
	Strengthening of Six Labour Welfare Centre	3.00	0.98	1.80	1.39	-		Proposal for trans -fer the Welfare Centres in M.P. Welfare Fund.
101	<u>INDUSTRIAL RELATION</u>							
	Estt. of Five Labour offices (Offices at Sarguja, Dhar, Jhabua, Guna and Raigarh)	31.00	29.82	13.05	15.56	17.22		Proposed for Committed Exp.
103	<u>REHABILITATION OF BONDED LABOUR</u>	98.00	N.A.	N.A.	31.00	N.A.		Scheme Transferred to Revenue Deptt.
	<u>NEW SCHEMES FOR EIGHTH PLAN</u>							

1	2	3	4	5	6	7	8	9
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101 NORMAL PLAN SCHEME
(Grant No. 18)
INDUSTRIAL RELATIONS

Strengthening of Industrial Relations of Machinery Implementation of the Recommendation of Review Committee Setting up of Dy. Labour Commissioner at Jabalpur and Indore	-	-	-	-	-	-	15.00	-
102. Strengthening of Industrial Health & Safety Machinery Deploying necessary inspectorial staff and providing essential inspection kits, transport and other requirements.	-	-	-	-	-	-	21.00	-
103 Implementatioin of the Beedi and Cigar Woprkers Act- Providing of adequate Machinery	-	-	-	-	-	-	11.75	-

2	3	4	5	6	7	8	9
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TRIBAL SUB PLAN

101	Strengthening of Industrial Relation Machinery-Implementation of recommendations of Rewvi committee Setting of the divisional offices in Tribal area at Bastar and to provide infrastructural facilities.	-	-	-	-	-	8.00	-
102	Providing occupational hazards in the factories in Chhatisgarh Region and other tribal pockets in the State through extension of Industrial Hygiene Techniques and rewamping the industrial hygiene (Nucleous)	-	-	-	-	-	5.00	-
	Streamlining the administration of Industrial Health and safety in Tribal area-setting of an office of the Joint Director at Jabalpur-	-	-	-	-	-	5.00	-

	2	3	4	5	6	7	8	9
<u>SPECIAL COMPONENT PLAN (GRANT NO.64)</u>								
103 Implementation of Minimum rates of wages for Agricultural Labour Supervisory/ Monitoring Machinery	-	-	-	-	-	-	7.00	-
103 Indira Krishi Shramik Durghatana Kshatipurti Yojana. This scheme is normal plan scheme in seventh plan and now in eighth plan it is proposed for special component plan.	12.00	9.33	3.05	0.60	3.50	4.00		Spillover Scheme
Total	187.00	112.93	43.37	72.00	60.25	78.00		-
I District Sector	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
GRAND TOTAL (I + III)	187.00	112.93	43.37	72.00	60.25	78.00		-

NOTE :- Out of total allocation of Rs.78.00 lakh for 1990-91, Rs.44 lakhs is for "Labour Welfare Schemes" and Rs.34.0 Lakh for "Rehabilitation of Bonded Labour " Scheme.

CRAFTSMEN TRAINING SCHEME

Statement GN-2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-88) Agreed Outlay	1985-88	1988-89	1989-90		Annual Plan 1990-91	
			Actual Expen- diture	Actual Expen- diture	Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
22 6 2230 00	<u>LABOUR & EMPLOYMENT</u>							
	i. Labour & Laboyur Welfare Craftsmen Training Scheme							
03	Training							
101	Industrial Train- ing Industries							
I	<u>STATE SECTOR</u>							
I.	<u>Continuing Schemes</u>							
1.	Continuation of 16 ITIs opened in 1984-85	-	179.65	81.60	65.54	65.54		These schemes are proposed to be taken up under non plan schemes in Eighth Five Year Plan 1990-95
2.	Continuation of 304 seats introduced in 1986-87 in 14 ITIs	37.26	5.26	3.00	8.50	8.50		

1	2	3	4	5	6	7	8	9
3	3. Establishment of ITI, Durg opened in 1985-86 -		22.531	9.719	8.00	8.00		
	4. Continuation of ITI, Raisen opened in 1986-87 25.25		2.651	2.025	1.50	1.50		
	5. Compensation of land at Nena nagar, Balaghat and Rent of FCI, Gwalior -		7.87	-	-	-		
	6. Continuation of 112 seats introduction in 1986-87 at ITI Raipur -		13.457	6.09	6.00	6.00		
	7. Establishment of ITI at Itarsi, Baloda Bazar and Mahasamund in 1987-88 -		34.08	19.434	20.00	20.00		
	8. Continuation of 380 seats introduced in 1987-88 at 10 ITIs 29.40		33.523	9.959	10.00	10.00		
	9. Establishment of ITI Majholi Distt. Jabalpur opened in 1987-88 -		-	10.80	8.00	8.00		
	10. Continuation of posts of Registrar in 3 ITIs 5.45		-	-	0.50	0.50	0.50	-

1	2	3	4	5	6	7	8	9
11.	Cobntinuation of Computer Trade at MITI Bhopal? and jabalpur	-	-	-	6.00	6.00	8.00	-
12.	Establishment of Regional Offices and Staff	46.50	-	-	9.50	9.50	20.00	-
13.	Continuation of New ITI at Bina Ganj Distt. Guna and Budni Distt. Sehore	-	-	--	-	-	11.68	-
<u>II NEW ITEMS</u>								
14.	Additional staff at ITIs as per norms.	15.05	-	-	5.00	5.00	10.00	-
15.	Staff for H.Q.s	19.45	-	-	-	-	3.00	-
16.	Expansion of ITI Datia	22.40	-	-	-	-	-	-
17.	Establishment of advanced vocational Training System	10.10	-	-	-	-	-	-
18.	Maintenance Cell in ITIs	15.70	-	-	-	-	-	-
19.	Establishment of Audio Visual Aids in ITIs	17.87	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
20.	Replacement of old machines in ITIs	10.00	15.00	-	-	-	-	-
21.	Training of 3000 apprentices in Apprenticeship Training Scheme	18.50	-	-	-	-	-	-
22.	Opening of Modern Trades (Computer Plastic Processing Operator, Electronics, Secretarial Practice etc.) in ITIs.	-	-	-	3.00	3.00	5.00	-
23.	Provision of furnitures and fans in 6 ITIs (Jabalpur, Koni, Bilaspur, Bhopal, Bhilai, Indore and Gwalior)	-	-	-	-	-	15.00	-
24.	Provision of drinking water by tube wells in 6 ITIs (Gwalior, Rewa, Raigarh, Koni Bilaspur, Ratlam, Jabalpur and Bhopal)	-	-	-	-	-	5.00	-
Total		272.93	314.035	142.633	151.54	151.54	76.18	-

1	2	3	4	5	6	7	8	9
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CENTRALLY SPONSORED SCHEMES

25.	Equipment Moderni- sation in 18 ITIs -	-	-	28.00	75.50	75.50	40.68	-
26.	Continuation of 4 women ITIs and opening of 2 new ITIs -	-	-	-	29.50	29.50	35.50	-
27.	Equipment Maintenance System in 10 ITIs -	-	-	-	-	-	7.75	-
28.	Provision of Audio Visual Aids in 21 ITIs -	-	-	-	-	-	7.20	-
29.	Expansion of existing 11 ITIs -	-	-	-	-	-	21.05	-
30.	Introduction of Courses for Self-Employment in 5 ITIs -	-	-	-	-	-	0.80	-
31.	Establishment of Related Instructions Centre in 2 ITIs (Dewas & Satna) -	-	-	-	-	-	6.35	-

1	2	3	4	5	6	7	8	9
32	Establishment of AVTS at ITI Indore	-	-	-	-	-	12.85	-
33,	Continuation of State Project Implementation Unit at Directorate, Jabalpur.	-	-	0.75	1.75	1.75	4.08	-
Total		-	-	28.75	106.75	106.75	136.26	-

Grant No.67-PWD Works (4250) Capital Expenditure on Social and Other Community Services

34.	Construction of Buildings of ITI, Durg, Raipur, Raghogarh etc.	51.10	16.347	3.051	15.00	15.00	5.56	5.56
Total Normal Plan		324.03	330.382	74.434	273.29	273.29	218.00.	5.56

101

TRIBAL SUB PLAN GRANT NO.41-2230-LABOUR & EMPLOYMENT

35.	Continuation of ITI Jhabua	30.26	19.697	6.877	9.86	9.86	41.43	-
36.	Continuation of ITI Kasdol,							

1	2	3	4	5	6	7	8	9
	Umaria Karhi and Balod	-	1.04	13.537	17.39	47.39	-	-
	Total	30.26	20.373	20.414	27.25	27.25	41.43	-
	<u>Grant No.68 P.W.D.Works</u> <u>4250 Capital Expeniture</u> <u>on Social and other</u> <u>community Services</u>							
37.	Construction of Buildings of ITI- Singhrauli(Waidhan) Jhabua, Kasdol etc.	-	20.069	13.243	5.00	5.00	10.00	10.00
	Total:	-	20.069	13.243	5.00	5.00	10.00	10.00
	<u>CENTRALLY SPONSORED SCHEME</u>							
38.	Equipment Moderni- sation in 3 ITIs	-	-	-	-	-	28.57	-
	Total Centrally Sponsored Scheme	-	-	-	-	-	28.57	-
	Total:Tribal Sub- Plan 41 & 68	30.26	40.806	33.657	32.25	32.25	80.00	10.00

1	2	3	4	5	6	7	8	9
<u>101 SPECIAL COMPONENTS PLAN-GRANT NO.64-2230 LABOUR & EMPLOYMENT</u>								
39.	Continuation of ITI Shajapur & 64 seats at Shujalpur	29.71	14.162	4.137	14.46	14.46	19.00	-
40.	Opening of com- puter Trade at ITI Shajapur and balaghat	-	-	-	-	-	20.00	-
41.	Opening of new ITI at Seopurkalan Distt.Morena (M.P.)	-	-	-	-	-	10.00	-

	Total Special Component Plan	29.71	14.162	4.137	14.46	14.46	49.00	-

I	STATE SECTOR TOTAL	384.00	385.35	241.685	320.00	320.00	347.00	15.56

II	DISTRICT SECTOR TOTAL	-	-	-	-	-	-	-

GRAND TOTAL (I&II)		384.00	385.35	241.685	320.00	320.00	347.00	15.56

EMPLOYMENT SERVICES

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Statement GII.2)

(Rs in lakh)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1988-89 Actual Expen- diture	1989 - 90		Annual Plan 1990 - 91	
					Appro- ved Outlay	Antici- pated Expen- diture	Propo- Outlay	Of which Capital content.
226 2230 00								
	<u>LABOUR & EMPLOYMENT:</u>							
	3. <u>EMPLOYMENT SERVICES</u>							
	1. <u>STATE SECTOR:</u>							
	02 employment							
	001 <u>Direction & administration</u>				<u>NORMAL PLAN</u>			
	Setting up of enforce- ment Machinery at the state H.Q. for implementing provi- sion of employment Exchange. C.M.V.Act.1959.	2.87	-	-	-	-	-	-
	004 <u>Research Survey & Statistics:</u>							
	Strengthening of peripatetic team at the state H.Q. for street Survey under E.M.I. programme for updating frame of Estts.	2.94	1.18	0.637	1.00	1.00	1.07	0.10

1	2	3	4	5	6	7	8	9
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101 Employment Exchanges:

1.	Estt. of women Emp. & Guidance offices at Bhopal Jabalpur, & Bilaspur.	-	-	-	-	-	3.05	0.90
2.	Esttt. of one Mobile emp. Unit at Emp. Exs. for the Minorities & providing of a Diesel Jeep.	-	-	-	-	-	1.50	1.28
3.	Continuation of computer programme at Employment Exchange.	-	-	-	32.00	32.00	3.35	
4.	Estt. of one Universities emp. Information and Guidance Bureau.	2.27	-	-	-	-	-	-
5.	Estt. of two self Emp. Units at the Emp. Exs. under centrally sponsored scheme (state share)	-	2.895	2.096	2.00	2.00	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.
6.	Estt. of Two Vocational Guidance Units at the Emp.Exs. 3.33	3.33	1.252	0.870	1.00	1.00	-	-
7.	Providing of Hindi Type-writer for Emp. Exs/ Divisionao Employment Office & Directorate	2.15	0.536	-	-	-	-	-
TP	Total Normal Plan	13.56	5.971	3.603	36.00	36.00	10.00	2.28
<u>TRIBAL SUB PLAN</u>								
02	Employment							
101	Employment Exchange							
1.	Estt. of Emp.Exg.at Konta Distt.Bastar	-	-	-	-	-	2.00	1.60
2.	Estt. of Special Emp.Exch. in Industrial Area for SC/ST	-	-	-	-	-	1.00	0.25
3.	Estt. of Rural Emp.Bureau & Sub Employment Exchange	5.16	5.246	2.919	4.10	4.10	-	-
	Total Tribal Sub Plan	5.16	5.246	2.919	4.10	4.10	3.00	1.85

2

3

4

5

6

7

8

9

SPECIAL COMPONENT PLAN02 Employment101 Employment Exchange1. Strengthening of Coaching
-cum-Guidance Centre for
SC/ST at Ujjain

2.28 1.496 1.134 0.90 0.80 2.00 1.14

Total Special Component Plan:

2.28 1.496 1.134 0.90 0.90 2.00 1.14

I State Sector Total

21.00 12.713 7.656 41.00 41.00 15.00 5.27

II District Sector

- - - - - - -

GRAND TOTAL (I+II)

21.00 12.713 7.656 41.00 41.00 15.00 5.27

SPECIAL EMPLOYMENT SCHEMES

STATEMENT GN-2

**EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS OUTLAY AND EXPENDITURE**

(Rs in lakh.)

Code No	Name of Scheme/ Projects	seventh plan (1985-90) Agreed Outlay	1985-88 Actual Expen- diture	1988-89 Actual Expen- diture	1989-90 Appro- ved Outlay	Antici- pated Expen- diture	Annula Plan 1990-91 Propo- Outlay	Plan 1990-91 Of which Capital content.
1	2	3	4	5	6	7	8	9
2 26 2230 00	<u>LABOUR & EMPLOYMENT</u> <u>SPECIAL EMPLOYMENT SCHEMES</u>							
I	<u>STATE SECTOR</u>							
1.	Soft loan to Edu- cated unemployees	100.00	83.60	28.02	35.47	35.47	36.00	35.00
2.	Guaranteed Job	40.00	00.82	00.13	00.25	00.25	02.00	-
3.	SETWIN (Consumer Service centre)	50.00	00.20	00.20	00.60	00.60	01.00	01.00
4.	Strengthening of Directorate	13.00	01.38	00.34	00.34	00.34	00.50	-
5.	Manpower Survey	65.00	12.10	00.38	00.20	00.20	00.50	-
6.	Strengthening of Distt. Manpower & employment Genera- tion Council	8.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
7. Seminars/Workshops		-	-	-	00.50	00.50	-	-
Total		276.00	98.10	29.07	37.00	37.00	40.00	36.00
II <u>DISTRICT SECTOR</u>		=	=	=	=	=	=	=
Total:		-	-	-	-	-	-	-
GRAND TOTAL (I & II)		276.00	98.10	29.07	37.00	37.00	40.00	36.00

SOCIAL WELFARE

Statement G.M.2

**EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE**

(Rs. in lakh)

Code No.	Name of the Scheme/ Projects	Seventh Five Year plan (1985-90) Agreed outlay	1985-88 Actual Expendi ture	1988-89 Actual Expendi ture	1989-90 Approved outlay	Antici pated Expedi ture	Annual Plan Proposed outlay	1990-91 of which capital content
1	2	3	4	5	6	7	8	9
2 27 2235 02	SOCIAL WELFARE (STATE SECTOR)							
001	DIRECTION AND ADMINISTRATION							
A	Strengthening of Planning & Statistical cell at state level (contd.)	1.00	0.14	-	0.67	0.75	1.00	-
B	Provision for staff-for photography training of Deaf & Lumb (contd.)	--	0.35	0.27	1.10	1.10	1.00	-
C	Provision of staff 20.00 for social security pension scheme at Directorate level (contd.) distt. level.	20.00	-	-	0.10	0.15	3.00	-
D	Strengthening of staff for Directorate level (special cell for J.J. Act.)	5.00	-	-	-	-	5.00	-

	1	2	3	4	5	6	7	8	9
E	Setting up of Monitoring Cell under J.J. Act. (UNICEF Assistance)	-	-	-	-	-	-	3.00	-
F.	Monitoring Unit at state level	5.00	-	-	-	-	-	-	-
G	Field counselling service (lady welfare officers)	4.00	-	-	-	-	-	-	-
H	Setting up of statistical (Monitoring Agencies at Distt level)	5.00	-	-	-	-	-	-	-
		40.00	0.49	0.27	1.87	2.00	13.00	-	-

101 WELFARE OF HANDICAPPED STATE SECTOR

A	One home for mentally retarded Children Jabalpur (Contd.)	5.00	4.04	1.25	5.33	6.00	3.00	-
B	Scholarship to physically Handicapped students (contd.)	60.00	45.41	12.43	16.90	22.00	23.00	-
C	One sheltered workshop Bilaspur (contd.)	14.00	4.77	2.19	4.89	6.00	4.00	-
D	Assistance for Artificial limbs (contd)	7.00	3.65	1.54	3.00	4.00	3.00	-

1	2	3	4	5	6	7	8	9
E	Provision for vehicle for school of Handi-capped Sagar, Rewa, Gwalior, Jabalpur	5.00	-	-	-	-	-	-
F	Assistance for sports Publicity for Physically Handicapped IYDP (contd)	8.00	1.45	0.35	0.10	0.50	1.00	-
G	Upgradation of schools for Blind 86 Deaf Jabalpur, Raipur, Bhopal, Gwalior (Contd)	6.00	-	-	2.00	3.00	2.00	-
H	Provision for separation of one Deaf school of Jabalpur (conttd)	-	-	-	3.00	3.00	-	5.00
I	Construction of building for the school Blind & Deaf Gwalior	5.00	-	-	-	-	-	-
J	Construction of Building complex Bilaspur and Rewa	10.00	4.50	-	-	-	-	-
K	State institute for the Welfare of physically Handicapped, Jabalpur	12.00	Transferred to Non Plan Sector					
L	Hostel facilities for existing School for Blind Deaf Rewa, Gwalior and Bilaspur.	5.00	Transferred to Non Plan Sector					

	1	2	3	4	5	6	7	8	9
M		Strengthening of staff at Directorate level	1.00	-	-	-	-	-	-
N		construction of hostel Building Rewa, Dumb & Deaf School (Ist Phase)	2.00	-	-	-	-	-	-
O		Provision of hostel facilities for Sheltered workshop at Bilaspur.	-	-	-	-	-	-	-
P		Boundry wall for Rewa Dumb & deaf School (317 sq.m.)	-	0.70	-	-	-	-	-
		Total State Sector	140.00	64.52	17.76	35.22	44.50	41.00	-
		Grand Total:	175.00	74.25	25.05	43.94	54.50	49.50	-

1	2	3	4	5	6	7	8	9
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105 STATE SECTOR PROHIBITION

A	Publicity for Prohibition scheme(contd)	7.00	-	-	-	-	0.50	-
	Total:	7.00	-	-	-	-	0.50	-

106 CORRECTION SERVICES

A	<u>Implementation of JJ Act.</u> 11 Obs. home Probation services & 23 Juv. courts/23 Board and 1 Juv. home	80.00	65.44	20.87	32.04	32.04	40.00	-
B	Probation Unit(State) contd (Offender Act.)	25.00	16.80	6.74	9.45	9.45	9.00	-
C	Probation-cum-after care hostel Jabalpur (contd) 11 Probation services under J.J. Act(contd.)							
D	Implementation of S.I.T. Act. .	10.00	Transfer to women & child Development Department					
E	Seminar & Training (contd.)	2.00	0.15	-	0.20	0.20	0.50	-
F	Short stay home Jabalpur Item being	8.00	Item being Transferred to women & children development Deptt.					

	1	2	3	4	5	6	7	8	9
G	State share for matching contribution to central Assistance for Model Instt. Under J.J.Act 1 spl. Home 1 juv. Home at Indore/Bilaspur		--	-	-	8.00	12.00	15.00	10.00
H	Provision of Juvenile Justice Fund		-	-	-	1.00	0.10	0.50	-
Total:			150.00	82.39	27.61	58.19	60.14	74.00	10.00
<u>GRANT-IN-AID TO VOL.ORG.</u>									
<u>STATE SECTOR</u>									
A	Grant to Vol.Org,for Handicapped		30.00	6.18	28.28	19.50	32.00	32.00	-
B	Grant to Discharged Prisoners aid societies (450 Bene.)		5.00	3.47	0.50	10.50	10.50	3.00	-
C	Grant to Vol.Org.for S.W. Institutions		-	2.00	1.50	3.50	3.50	3.00	-
Total:			35.00	11.65	30.28	23.50	46.00	38.00	-
Total State Sector			347.00	159.06	75.92	121.28	146.29	157.50	10.00

	1	2	3	4	5	6	7	8	9
27 2235 02	<u>SOCIAL WELFARE:</u>								
001	Direction & Administration								
	-	-	-	-	-	-	-	-	-
101	<u>WELFARE OF HANDICAPPED</u>								
A	One school for deaf & Mute children, Jagdalpur								
	35.00	9.73	7.29	8.72	10.00	8.50	-	-	-
B	One home for Orthopedically children								
	-	-	-	-	-	-	-	-	-
	Total:								
	35.00	9.73	7.29	8.72	10.00	8.50	-	-	-
105	<u>PROHIBITION</u>								
	-	-	-	-	-	-	-	-	-
106	<u>CORRECTIONAL SERVICES</u>								
A	Construction of building of staff quarter for Observation Home, Jhabua								
	5.00	-	-	-	-	-	3.00	3.00	-
B	Implementation of Anti-Beggary Act. Tow reception centre/ Certified Institution at Durg, Jabalpur & Upgradation of Beggars Home Ujjain								
	20.00	-	-	7.50	6.35	6.00	-	-	-
	25.00	-	-	7.50	6.35	9.00	3.00	-	-
800	Grant-in-aid to Vol.								
800	Grant-in-aid to Vol.Org.								
	-	-	-	-	-	-	-	-	-
	Total District Sector:								
	60.00	9.73	7.29	16.22	16.35	17.50	3.00	-	-
	GRAND TOTAL								
	407.00	168.78	83.21	137.50	162.64	175.00	13.00	-	-

WOMEN AND CHILD DEVELOPMENT
EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS - OUTLAY AND EXPENDITURE

(Rs. in lakh)

Code No.	Name of the Schemes/Projctts	Seventh Five year Plan 1985-90 Agreed Outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved Outlay	Anticipated Expenditure	Annual Plan 90-91 Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
2 27 2235 00	STATE SECTOR							
001	DIRECTION AND ADMINISTRATION	85.00	81.57	85.14	83.92	83.92	72.00	-
1	STRENGTHENING OF DIRECTORATE							
	(a) Directorate level	-	-	-	-	-	12.36	-
	(b) Divisional level	-	-	-	-	-	13.37	-
	(c) Information cum Documentation Centre	-	-	-	-	-	4.00	-
	TOTAL:	85.00	81.57	85.14	83.92	83.92	101.73	-
102	CHILD DEVELOPMENT CONTINUING SCHEMES							
	1. Aid to efforts at District level for special project of child development	5.00	0.48	-	-	-	Dropped	-
	2. Continuation of IYC programme	10.00	0.77	0.11	-	-	Dropped	-

1	2	3	4	5	6	7	8	9
	3.SOS village project cottage for providing family atmosphere to orphan children (Foster mother scheme)	10.00	-	-	-	-	25.55	-
	4. Supply of equipment to Balwadies run by Gram Sevika	5.00	0.53	0.43	0.25	0.25	-	-
	5. Creches for children of working women	8.00	4.40	1.30	1.55	1.55	1.55	-
	6. Mobile crechs	-	12.51	1.75	3.55	3.55	1.50	-
	7. Bal Bhawan	-	7.56	8.40	3.40	3.40	3.40	-
	<u>NEW SCHEMES</u>							
	8. Construction of building for child Protection Homes	-	-	-	-	-	24.00	24.00
	Total : II	38.00	26.25	11.99	8.75	8.75	56.00	24.00

103

WOMEN DEVELOPMENT CONTINUING SCHEME

	1. Construction of building complex	60.00	-	-	-	-	32.00	32.00
	2. Sewing and tailoring centre	40.00	22.43	8.65	6.82	6.82	6.82	-

1	2	3	4	5	6	7	8	9
3. Stipend to candidates of sewing and tailoring centres below poverty line	-	-	-	-	-	-	1.80	-
4. Establishment of family courts	-	Transferred to Law Department						
5. Awareness campaign	-	4.55	0.18	0.68	0.68	4.59	-	
6. Instructional Tour for women	-	-	-	0.50	5.00	2.50	-	
7. Grant to Bhopal women Association for construction and expenditure of working women hostel	-	1.00	-	-	-	-	-	
8. Women Training Centre for income generating activities	-	-	-	-	-	111.00	30.00	
9. Grant to Gandhi Ashram, Bhopal	-	0.10	-	-	-	Dropped	-	
10. Scholarship to Girls 14 to 18 years	-	-	-	675.00	675.00	200.00	-	
Total : III	100.00	28.08	8.83	683.00	683.00	358.71	62.00	

1	2	3	4	5	6	7	8	9
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**IV GRANT-IN-AID
TO VOLUNTARY
ORGANISATION**

1. Grant to Gram Panchayat and to the Material for Banwadies.	22.00	22.79	2.60	2.75	2.75	12.00	-
2. Grant to Voluntary organisation for welfare to Women and children	10.00	29.75	26.18	26.18	30.00	-	-
3. Grant for children in need of care and protection	10.00	7.79	3.91	2.60	2.60	10.75	-
4. Grant for working women hostel	15.00	4.90	2.00	4.75	4.75	2.00	-
5. Grant for women in distress	10.00	2.09	0.99	15.34	15.34	18.20	-
6. Grant to Bharatiya Gramina Mahila Sangh	-	-	-	2.00	2.00	Dropped	-
7. Grant for Community Marriage and discouragement to dowry	5.00	6.41	1.73	0.50	0.50	2.00	-
8. Kamla Nehru Nidhi	-	45.30	-	6.20	6.20	Dropped	-
9. Legal aid and guidance counselling shelter for women	-	-	0.50	16.50	16.50	5.00	-

1	2	3	4	5	6	7	8	9
10. Grant for es- tablishment for Balvikas Kendra -	-	-	-	-	122.00	122.00	30.00	10.00
11. Scheme for care and guidance for street children and child labour:-	-	-	-	-	-	-	3.00	-
Total IV	72.00	108.55	37.91	198.82	198.82	112.75	10.00	
<u>V OTHER SCHEMES</u>								
1. Mahila Arthik Vikas Nigam	6.00	-	-	-	0.51	0.51	-	-
2. Mahila Kalyana Kosh	-	-	-	-	-	-	-	-
Total V	6.00	-	-	0.51	0.51	-	-	
Grand Total:	301.00	244.45	143.87	975.00	975.00	629.19	96.00	

NUTRITIONEIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS-OUT LAY AND EXPENDITURE

(Rs. in lakh.)

Code No.	Name of the Schemes/ Projects	Seventh Plan 1985-90 Agreed outlay	1985-88 Actual Expen- diture	1988-89 Actual Expendi- ture	1989-90 Approved Outlay	Anti- cipated Expendi- ture	Annual Plan 1990-91 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>I. STATE SECTOR</u>								
0 27 2336 00	Nutrition	3389.00	1356.19	1018.79	1357.00	1417.71	2120.80	-
	TOTAL	3389.00	1356.19	1018.79	1357.00	1417.71	2120.80	-
<u>II. DISTRICT SECTOR</u>								
	TOTAL	-	-	-	-	-	-	-
GRAND TOTAL (I & II)		3389.00	1356.19	1018.79	1357.00	1417.71	2120.80	-

OTHER SOCIAL SERVICES.

EIGHTH FIVE YEAR PLAN- PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEMES/PROJECTS - OUTLAYS AND EXPENDITURE

(Rs in lakh)

Code No	Name of the schemes/Projects.	Seventh plan (1985-90) Agreed outlay.	1985-88 Actual Expdt.	1988-89 Actual Expdt.	1989 -90		Annual Plan 1990 -91	
					Approved Outlay.	Anticipated expdt.	Proposed outlay.	Of which capital content
1	2	3	4	5	6	7	8	9
2 28 2252 00								
<u>LEGAL AID TO POOR</u>								
800	Legal aid to the Poor	158.00	88.18	28.13	40.00	40.80	43.00	-
800	Codification of Customary Tribal Laws.							

SANJAY GANDHI INSTITUTE OF TRAINING FOR
YOUTH LEADERSHIP AND RURAL DEVELOPMENT

EIGHTH FIVE YEAR PLAN PROPOSAL FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECTS- OUTLAY AND EXPENDITURE.

(Rs. in lakh)

Code No	Name of the Scheme/Projects.	Seventh Plan (1985-90) Agreed Outlay.	1985-88 Actual Expdt.	1988-89 Actual Expdt.	1989-90		Annual plan 1990-91	
					Approved outlay.	Anticipated Expdt.	Proposed Outlay.	Of which Capital Content.
1	2	3	4	5	6	7	8	9
(I) <u>STATE SECTOR.</u>								
2 28 2252 00								
Other social services.								
	Sanajay Gandhi Institute of Training for Youth Leadership & Rural Development.	33.00	12.65	5.94	8.00	6.40	12.00	2.00
(II) District Sector.								
(I + II) TOTAL :		33.00	12.65	5.94	8.00	6.40	12.00	2.00

WELFARE OF PRISONERS.EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990 -91
DEVELOPMENT SCHEMES/PROJECTS -OUTLAY AND EXPENDITURE.

(Rs.in lakh)

Code No	Name of the Schemes/Project	Seventh Plan 1985-90 Agreed Outlay.	1985-88 Actual Expenditure.	1988-89 Actual Expenditure.	1989-90		Annual plan 1990-91	
					Approved Outlay.	Anticipated Expenditure	Proposed Outlay.	Of which capital Content
1	2	3	4	5	6	7	8	9
3 4220 5600								
<u>JAILS</u>								
I. <u>STATE SECTOR.</u>								
1-	Construction of District Jail, Durg.	-	4.96	-	-	-	-	-
2.	Additions & Alterations District Jail, Sagar.	1.00	0.36	-	-	-	-	-
3.	Construction of 75 Qtrs. on Jails for Staff under normal area.	52.40	0.25	1.60	6.60	6.60	2.47	2.47
4.	Addition & Alterations to Kanker Sub jail	2.50	2.13	-	-	-	-	-
5.	Construction of outer wall at District Jail, Jagdalpur	-	2.43	0.24	-	-	-	-

1	2	3	4	5	6	7	8	9
6.	Construction of Quarters on jail for Staff under TSP	10.00	-	0.86	9.71	9.71	2.80	2.80
7.	Construction of additional barracks on Alirajpur/Mabdla /Betul .	7.86	6.17	-	-	-	-	-
8.	Provision of tube wells and pumps on Jails	12.24	-	1.01	0.69	0.69	-	-
9.	Provisions of Plantation on jails	-	-	-	1.00	1.00	-	-
	Estt.Tools & Plants.	-	2.46	0.68	-	-	-	-
10.	Providing water supply arrangements in 6 Jails	-	-	-	-	-	4.71	4.71
11.	Addition & Alter ation - at 6 existing jails from security point of view	-	-	-	-	-	2.95	2.95
12	Construction of Sector- & compound walls & existing 5 jails	-	-	-	-	-	4.07	4.07
TOTAL :		86.00	18.76	4.39	18.00	18.00	19.00	19.00

1	2	3	4	5	6	7	8	9
II.	<u>DISTRICT SECTOR:</u>						N I I	
	TOTAL :	-	-	-	-	-	-	-
	GRAND TOTAL (I + II)	86.00	18.76	4.39	18.00	18.00	19.00	19.00

PRINTING AND STATIONERY.DRAFT EIGHTH FIVE YEAR PLAN 1990-95 ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECT OUTLAY AND EXPENDITURE.

(RS. in lakhs.)

Code No.	Name of the scheme/ Project.	Seventh Five year Plan(1985- 90)Agreed Outlay.	1985-88 Actual Expendi- ture.	1988-89 Actual Expendi- ture.	1989 - 90 Approved Outlay.	Antici- pated. Expendi- ture.	Annual plan 1990-91 Proposed	Of which capital content.
1	2.	3	4	5	6	7	8.	9.
	<u>STATE SECTOR.</u>							
i)	Purchase of Machines.	82.00	48.69	5.80	40.00	40.00	32.00	32.00
ii)	Construction of Building work.	80.00	24.39	11.00	3.00	3.00	15.00	15.00
iii)	Transport and Equipment.	-	-	-	-	-	3.00	3.00
iv)	Estt.of Workshop	-	2.67	5.00	5.00	5.00	6.00	-
v)	Sty. & publication Depots and Moder- -nising the existing one.	-	-	-	-	-	-	-
vi)	Staff Training.	-	-	-	-	-	-	-
	TOTAL :	162.00	75.75	21.80	48.00	48.00	56.00	56.00

PROPOSALS FOR ANNUAL PLAN 1990 - 91
PHYSICAL TARGETS AND ACHIEVEMENTS

S.No.	ITEM	UNIT	Seventh PLAN 1985-90 Targets.	ANNUAL PLAN				
				1985-88 Achievements	1988 -89 Achievements.	1989 - Targets	90 Anticipated Ach- ievements	1990 -91 Target Proposal .
1	2	3	4	5	6	7	8	9

**AGRICULTURE & ALLIED
ACTIVITIES:**

1. Production of foodgrains

i) Rice

Irrigated	000 tonnes	-	1302	1517	1800	1800	2000
Unirrigated	"	-	2964	3363	3800	3800	3940
Total	"	5614	4266	4880	5600	5600	5940

ii) Wheat

Irrigated	"	-	2630	3099	3100	3100	3200
Unirrigated	"	-	1916	1535	1800	1800	1950
Total	"	5500	4546	4634	4900	4900	5150

iii) Jowar

Irrigated	"	-	-	-	-	-	-
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1	2	3	4	5	6	7	8	9
	Unirrigated	000 tonnes	-	-	-	-	-	-
	Total:	"	2300	1919	1881	2170	2170	2235
iv)	<u>Bajra:</u>							
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	-	-	-	-	-	-
	Total:	"	135	124	158	140	140	142
v)	<u>Maize:</u>							
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	-	-	-	-	-	-
	Total:	"	900	973	1257	1200	1200	1230
vi)	<u>Other Cereals:</u>							
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	-	-	-	-	-	-
	Total:	"	567	498	410	590	590	603

1	2	3	4	5	6	7	8	9
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vii) Pulses:

Irrigated	000 tonnes	-	-	-	-	-	-	-
Unirrigated	"	-	-	-	-	-	-	-
Total:	"	3360	2532	2680	2900	2900	3000	

Total (i) food grains)

Irrigated	"	-	-	-	-	-	-	-
Unirrigated	"	-	-	-	-	-	-	-
Total:	"	18376	14758	15900	17500	17500	18300	

2. **COMMERCIAL CROPS**

I Oil seeds:

a) Major oilseeds:

Groundnut	"	331	246	336	300	300	310	
caster Seed	2	-	1	-	1	1	1	
Seasamum	"	45	44	58	65	65	66	
Rapeseed & Mustard	"	291	329	393	280	280	291	
Linseed	"	190	179	126	200	200	222	
Total (a)	"	857	799	913	846	846	890	

1	2	3	4	5	6	7	8	9
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(b) Other Oil Seeds:

	Soyabean	000 tonnes	1500	767	1254	1235	1235	1340
	Sunflower	"						
	Sa y flower	"	0.43	-	-	24	24	34
	Niger seed	"		44	44	55	55	56
	Total (b)	"	1543	811	1298	1314	1314	1430
	Total all oil seeds(a+b)	"	2400	1610	2211	2160	2160	2320
II	SUGARCANE (CANE)	"	250	231	229	235	235	237
III	COTTON	000 bales	465	285	333	360	360	367
3	<u>IMPROVED SEEDS</u>							
	(i) <u>Production of seeds</u>	000 Qutl.						
	(a) cereals	"	200.00	116.51	194.10	207.65	207.65	222.15
	(b) Pulses	"	40.00	20.88	64.30	61.40	61.40	61.40
	(c) Oil seeds	"	160.00	91.89	120.00	100.90	100.90	101.20
	(d) Cotton	"	8.00	2.30	10.00	6.86	6.86	10.50
	Total: (i)	"	408.00	231.58	388.40	376.81	376.81	395.25

1	2	3	4	5	6	7	8	9
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(ii) distribution of seeds:

(a) Cereals	000 Qutl.	880.00	408.74	168.90	196.20	196.20	222.15
(b) Pulses	"	215.00	101.47	33.94	54.70	54.70	61.40
(c) Oil Seeds	"	392.00	202.97	69.88	88.20	88.20	101.20
(d) Cotton	"	23.00	23.84	7.74	8.20	8.20	10.50
Total (ii)	"	1510.00	737.02	280.46	347.30	347.30	395.25

4. Chemical Fertilizers

i) Nitrogenous (N)	"	547	293.16	386.66	547.00	547.00	656.00
ii) Phosphatic (P)	"	300	186.49	258.40	320.00	320.00	384.00
iii) Potassic (K)	"	98	28.32	39.07	40.00	40.00	48.00

5. PLANT PROTECTION

Pesticides Consumption (Technical Grade Material)	000 Tonnes	3.67	3.00	4.50	4.50	4.50	4.50
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1	2	3	4	5	6	7	8	9
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6. AREA COVERED UNDER

(i) Fertilizers	000 Hectares	-	-	-	-	-	-	-
(ii) Pesticides	Lakh hect.	125	125	88	123	123	123	123

7. HIGH YIELDING VARIETIES PROGRAMME (HYVP)

(i) Rice total area cropped	000 Hect.	4950	4886	5053	5100	5100	5150
area under HYVP	"	2500	1784	2400	2600	2600	2750
(ii) Wheat-Total area cropped.	"	3630	3667	3600	3800	3800	3900
Area under HYVP	"	2000	1875	1900	2400	2400	2550
(iii) Jowar - total area Cropped	"	2200	2092	1981	2100	2100	2120
Area under HYVP	"	1250	971	1200	1255	1255	1275
(iv) Bajra - Total area cropped.	"	180	179	172	180	180	181
Area under HYVP	"	60	53	60	65	65	70
(v) Maize - Total area cropped	"	850	849	880	900	900	920
Area under HYVP	"	280	246	280	310	310	325

1	2	3	4	5	6	7	8	9
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Total Area under the above five Cereals (Both HYV & NON HYV) 000 Hectare. 11810 11673 11686 12080 12080 12271

Total Area under the HYVP above five Cereals " 6090 4929 5840 6630 6630 6970

8. Dryland/rainfed farming:

(i) Development of Selected Mincro-Water sheds.

(a) No, of water sheds taken up. No. 1000 603 603 603 603 650

(b) Area covered under watershed 000 Ha. 1500 972 972 972 972 1090

(c) Area under land development. " 500 90 15 26 26 26

(d) construction of water harvesting/storage structures Tanks. Number 250 81 80 45 25 45

(ii) Area Covered outside the Selected watersheds by Dry Farming practices. 000 Ha. 1900 2469 2710 - - Dropped.

1	2	3	4	5	6	7	8	9
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(iii) Adoption of Dry Farming Practices in and outside the Selected Watersheds

(a)	Distribution of seed-cum fertilizer drills	Number	7500	21280	5306	-	-	dropped
(b)	Distribution of other improved Agricultural implements.	Number	313125	65484	14139	-	-	dropped
(c)	Distribution of Chemical Fertilizers.	000 Tonnes	945	-	-	-	-	dropped
(d)	Distribution of improved drought resistant seeds (HYVP seeds)	"	-	185	222	-	-	dropped
(e)	seedling planted under afforestation	Lack Nos.	-	-	-	-	-	-
(f)	Area covered under social Forestry.	000 Ha.	50	19.75	4.40	4.00	4.00	56.00

9. Soil conservation-Area Coverage:

(i)	Agricultural land	000 Ha. (cum)	926	804	850	926	926	1026
(ii)	Forest land	"	4.25	4.23	0.79	1.45	1.45	15.00

1	2	3	4	5	6	7	8	9
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10 Cropped Area (cumulative)

(i) Net	000 ha.	-	194.10	19300	19500	19500	19600
(ii) Gross	"	23200	22801	22400	23000	23000	23200

11 Storage(Owned Capacity with)

(i) Co-operatives	Lakh Tonnes (Cum)	3.70	1.50	1.85	3.70	2.25	3.70
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12. Animal Husbandry and Dairing products:

(i) Milk	000 tonnes	3320	3320	3360	3500	3500	3900
(ii) Eggs.	Million No	900	820	860	900	900	910
(iii)Wool	Lakh Kgs	9.50	9.10	9.10	9.10	9.10	9.15

Animal Husbandry Programme :

(i) I.C.D. projects.	Nos(Cum)	27	22	22	22	22	22
(ii) No. of Frozens Semen Bull) stations.	"	1	1	1	1	1	1
(iii)No. of insemination performed with exotic bull semen.	In Lakh	12.00	6.64	2.40	2.50	2.60	3.00

1	2	3	4	5	6	7	8	9
(iv)	NO. of cross-breed animals (females)	In lakh	2.40	0.63	0.23	0.24	0.24	0.25
(v)	Establishment of sheep breeding farms	Nos. (Cum)	4	4	4	4	4	4
(vi)	Sheep & Wool Extension Centres	"	40	22	22	22	22	22
(vii)	Intensive Sheep Development Projects	"	-	-	-	-	-	-
(viii)	Intensive Egg & Poultry Production-cum-Marketing Centers	"	10	10	10	10	10	10
(ix)	Estt. of Fodder seed Production farms	"	1	1	1	1	1	1
(x)	Veterinary Hospitals	"	703	708	708	708	708	708
(xi)	Veterinary hospitals	"	2101	1809	1809	1909	1943	2213
13	<u>Dairy Programmes</u>							
(i)	Fluid Milk plants (including- Composite & feeder/balancing milk plants) in Operation	"	7	1	-	-	3	3
14	<u>Fisheries</u>							
(i)	<u>Fish Production</u>							
(a)	Inland	000 tonnes (level)	35000	31188	35478	35000	35000	38300
(b)	Marine	"	-	-	-	-	-	-
	TOTAL	"	35000	31188	35478	35000	35000	38300

1	2	3	4	5	6	7	8	9	
	(ii)	Meehanised boats	Numbers	-	-	-	-	-	
	(iii)	Deep-sea fishing Vessels	-	-	-	-	-	-	
	(iv)	Fish seed Produced (Standard fry)	Million (level)	300	167	245	300	300	350
	(v) a)	Fish Seed Farms	Numbers	-	-	-	-	-	
	b)	Nursery area	Hactares (Cum)	230	175	200	230	230	240
	(vi)	No.of Hatcharies	Number (Cum)	-	30	38	38	38	-
15		<u>Forestry</u>							
	(i)	Plantation of quick growing Species	Hec.	-	-	-	-	-	-
	(ii)	Economic & Commercial Plantation	"	10000	8852	3697	3848	3848	2170
	(iii)	<u>Social Forestry</u>	"	119200	142041	44975	44957	44957	56140
	(iv)	Afforestation							
	a)	Trees Planted	lakh Nos.	2100	11510	4415	3900	3900	3900
	b)	Trees Survived	"	-	-	-	-	-	72%
	(v)	Communication							
	a)	New Roads	Kms.	-	-	-	-	-	-
	b)	Improvements of existing Road	"	315	128	159	173	167	720

1	2	3	4	5	6	7	8	9
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16

RURAL DEVELOPMENT

I.R.D.P.

(i)	Beneficiaries Identified	Numbers	N.A.	-	-	-	-	-
(ii)	Beneficiaries assisted	No.lakh	22.95	10.19	4.21	3.01	3.01	3.20
(iii)	Seheduled Caste/Seheduled Tribes beneficiaries	Lakh	11.47					
(iv)	Beneficiaries assisted under Industries services & Business (ISE)	"	9.18					
(v)	Youths trained/being trained unedr TRYSEM	No.	92625					
(vi)	Youths under self empolyment	"	N A					
(vii)	Scheme for strengthening of Administration	-						
a)	No. of posts Sanctioned	"	3259					
b)	No of those filled	"	3259					
(viii)	Development of Women & Children in Rural Area (DWCRA) no.of Groups Organised/Strengthened	"						

N.R.E.P/J.R.Y

i)	Employment generated	Lakh Mandays	N A	- 1104.10	390.76	853.00	853.00	853.00
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1	2	3	4	5	6	7	8	9
	<u>D.P.A.P.</u>							
i)	Blocks Covered	Number	49	49	49	49	49	49
ii)	Minor Irrigation Potential	Area covered ha.	Not fixed	5591	1350	681	681	N F
iii)	Soil & Water conservation	000 Ha	"	8742	4078	5000	5000	N F
(iv)	Afferestation)	"	"	24920	11610	11361	11361	N F
(v)	Pasture development)	"	"					
17	<u>COOPERATION</u>							
(i)	Short term loans	Rs. Crores	250.00	274.20	270.00	360.00	300.00	400.00
(ii)	Medium term loans	" (Cum)	62.00	36.62	39.75	40.00	43.00	10.00
(iii)	Long term loans	"	200.00	104.36	150.43	200.00	195.43	92.00
(iv)	Retail sale of fertlizers (value)	Rs. in crores	226.59	100.65	119.90	118.00	118.00	159.00
(v)	Agricultural Produce Marketed	"	250.00	136.38	140.00	150.00	145.00	155.00
(vi)	Retails Sale of consumer good by Urban consumer Cooperatives	"	150.00	100.00	90.00	100.00	95.00	100.00
(vii)	Retail Sale of consumer goods through Cooperatives in rural areas	"	200.00	164.00	170.00	175.00	175.00	180.00
(viii)	Cooperative Storage	Lakh tonnes -(Cum)	3.70	1.53	1.85	3.70	2.25	3.70

1	2	3	4	5	6	7	8	9
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(ix) Processing Units

a)	Organised	No (Cum)	33	6 (Progressive)	9 (Progressive)	1	1	5
b)	Installed	"	33	3 (Progressive)	5 (Progressive)	2	2	5

18

IRRIGATION AND FLOOD CONTROL

Major and medium Irrigation

(i) Potential

Additional	000 ha.	380	137	44	90	143	75
Cumulative	000 ha.		1729	1773		1916	

(ii) Utilisation

Additional	000 ha.	220	101	44	72	174	45
Cumulative	000 ha.		1163	1119		1293	

FLOOD CONTROL

Area Provided with Protection	Lakh ha.	0.01	0.005		0.005	0.005	0.001
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1	2	3	4	5	6	7	8	9
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MINOR IRRIGATION

(i) Ground Water

a) Potential

Additional	000 ha.	4.0	5.7	5.0	6.0	6.3	5.0
Cumulative	000 ha.		27.7	32.7		39.0	

b) Utilisation

Additional	000 ha.	4.0	3.7	2.8	3.3	3.5	2.5
Cumulative	000 ha.		13.3	16.1		19.6	

(ii) Surface Water

a) Potential

Additional	000 ha.	166	80.3	35.0	38.0	37.7	45.0
Cumulative	000 ha.		918.3	953.3		991.0	

b) Utilisation

Additional	000 ha.	176	65.0	37.0	47.0	46.0	22.5
Cumulative	000 ha.		520.4	557.4		603.4	

Total (i+ii)

(a) Potential

Additional	000 ha.	170	86.0	40.0	44.0	44.0	50.0
Cumulative	000 ha.		946.0	986.0		1030.0	

(b) Utilisation

Additional	000 ha.	180	68.7	39.8	50.3	49.5	25.0
Cumulative	000 ha.		533.7	573.5		623.0	

1	3	4	5	6	7	8	9	
19	<u>Command Area Development Programme</u>							
	i)	Area Covered by field channels ha.	700000	126923	33205	120500	120500	120000
20	POWER							
	i)	Installed Capacity	MW (Cum)	4057	2997.5	3087.5	3087.5	3422.5
	ii)	Electricity generated	MKWH	76940	36590	12344	13420	14430
	iii)	Electricity Sold	"	65078	29369	10741	12379	14588
	iv)	Transmission lines	CKT. Kms.	2075	887	242	383	869
	v)	<u>Rural Electrification</u>						
	a)	Villages electrified	Nos(Cum)	57475	51552	55956	59206	62856
	b)	Pumpsets energised by electricity)	"				
	c)	Tubewells energised by electricity	)	"	487819	611424	711436	786436
)	"				
21	<u>INDUSTRY & MINERALS</u>							
	<u>Village & Small Industries</u>							
	i)	<u>Small Scale Industries</u>						
	a)	Units Functioning	No. 000	102	65	24	22	23
	b)	Production	Rs.lakhs	Not fixed	18214	6863	N A	N A
	c)	Persons employed	No. 000	264	154	51	51	52

1	2	3	4	5	6	7	8	9
	ii) <u>INDUSTRIAL ESTATES / AREAS</u>							
a)	Estates/Area functioning	Nos(cum)	87/170	87/125	87/125	87/125	87/125	87/125
b)	No.of Units		During 1985-88, 793 Units were established with fixed Capital Investment of Rs.9332 lakhs providing employment to 10150 persons (Estimated)					
c)	Production		During 1988-89 280 Units were established with an investment of Rs.2100 lakhs providing employment to 1990 persons					
d)	Employment							
	iii) <u>HANDLOOM INDUSTRY</u>							
a)	Production	M.Metres	92.30	62.45	57.30	80.00	65.00	83.00
b)	Employment	No.(Cum)	150000	120336	126687	150000	135000	144000
	IV) <u>POWERLOOM INDUSTRY</u>							
a)	Production	M.Metres	259	340	315	325	320	382
b)	Employment	No.(Cum)	42580	50740	61653	60000	62500	63500
	V) <u>SERICULTURE</u>							
a)	Production of Raw Silk	Lakh (Kgs)	6.85	1.22	0.59	0.95	0.95	1.37
b)	Employment	No. (Cum)	480811	120250	65954	65954	5750	6690
	VI) <u>DISTRICT INDUSTRIES CENTRE</u>							
a)	Units Registered	No(ooo)	102	65	24	22	22	33
b)	No.of Artisans assisted	No(ooo)	225	53	40	50	50	42
c)	Staff in position (as on date)							
	i) General Manager	Nos	45	45	45	60	60	60
	ii) Functional Managers	No's.	398	304	304	413	413	413

1	2	3	4	5	6	7	8	9	
iii)	Project Manager	Nos	45	45	45	60	60	60	
22	<u>TRANSPORT</u>								
	<u>ROADS</u>								
	i) State Highways								
a)	Surfaced	Kms	1250	175	22	40	40	60	
b)	Unsurfaced	,,	-	-	-	-	-	-	
	TOTAL		Kms	1250	175	22	40	40	60
ii)	<u>MAJOR DISTRICT ROADS</u>								
a)	Surfaced	Kms	750	130	28	60	60	70	
b)	Unsurfaced	Kms	-	-	-	-	-	-	
	TOTAL :		Kms	750	130	28	60	60	70
	<u>VII) VILLAGE ROADS</u>								
a)	Surfaced	Kms	-	3981	1211	1900	1900	1700	
b)	Unsurfaced	Kms	-	-	-	-	-	160	
	TOTAL :		Kms	10385.00	3981	1211	1900	1900	

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

SOCIAL & COMMUNITY SERVICES

23

EDUCATION

3 ELEMENTARY EDUCATIONS

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

Boys	No	4735	46.64	47.62	48.63	48.63	49.88
Girls	No	29.37	28.30	29.82	31.31	31.31	33.06
TOTAL	No.	76.72	74.94	77.44	79.94	79.94	82.94

ii) Percentage to age Group

Boys	95.91	98.81	98.57	98.28	98.28	99.64
Girls	64.82	65.60	67.46	69.04	69.04	72.21
TOTAL	80.99	82.96	83.01	83.86	83.86	86.54

1	2	3	4	5	6	7	8	9
b) Enrolment of Scheduled Castes								
Boys	No	8.88	7.46	7.61	7.76	7.76	7.96	
Girls	No	3.53	3.42	3.60	3.78	3.78	4.08	
TOTAL :	No.	12.41	10.88	11.21	11.54	11.54	12.04	
<u>PERCENTAGE TO AGE GROUP</u>								
Boys		137.03	120.71	120.24	119.73	119.73	121.52	
Girls		59.22	60.63	62.26	63.85	63.85	68.11	
TOTAL :		100.00	92.04	91.79	91.79	91.79	96.01	
c) Enrolment of schedule Tribes								
Boys	000 No.	13.44	8.94	9.17	9.40	9.40	9.68	
Girls	000 No.	4.71	3.42	3.70	3.98	3.98	4.30	
TOTAL :	000 No.	18.15	12.37	12.87	13.38	13.38	13.98	

1	2	3	4	5	6	7	8	9
	Percentage of age-group							
	Boys	000	138.84	96.85	96.97	97.07	97.07	98.87
	Girls	"	50.21	38.32	40.33	42.37	42.37	45.26
	Total		95.17	68.00	68.65	69.72	69.72	72.43
II	Classes VI-VIII (Age-group 11-13)							
	Enrolment							
	Boys	lakh No.	15.85	16.83	17.25	17.64	17.64	18.39
	Girls	"	7.35	6.89	7.88	8.89	8.89	10.14
	Total	"	23.20	23.72	25.13	26.53	26.53	28.53
	Percentage of age-group							
	Boys	"	55.26	61.16	60.04	58.89	58.89	60.13
	Girls	"	28.24	26.61	29.21	31.35	31.35	35.25
	Total	"	39.92	44.42	44.62	45.22	45.22	48.07

1	2	3	4	5	6	7	8	9
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Enrolment of scheduled castes

Boys	Takh No.	2.20	1.97	2.07	2.19	2.19	2.34
Girls	"	1.50	0.90	0.98	1.08	1.08	1.23
Total	"	3.70	2.87	3.07	3.27	3.27	3.57

Percentage of age-group

Boys	"	58.20	55.80	56.84	57.82	57.82	60.77
Girls	"	42.13	27.10	28.77	30.32	30.32	33.37
Total	"	50.40	41.63	42.80	44.07	-	-

Enrolment of scheduled castes

Boys	"	3.37	1.97	2.06	2.15	2.15	2.28
Girls	"	1.98	0.93	1.02	1.11	1.11	1.24
Total	"	5.35	2.90	3.08	3.26	3.26	3.52

Percentage of age-group

Boys	"	59.54	37.31	37.65	37.97	37.97	44.16
Girls	"	35.10	17.68	18.70	19.66	19.66	25.20
Total	"	47.34	27.48	28.17	28.81	28.81	35.05

1	2	3	4	5	6	7	8	9
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24 Adult Education

i	No. of Participants (age-group 15-35)	NO.	1566000	189771	42663	75900	75900	42 000
ii	No. of Centers Opened	NO.	3000	9966	2191	2530	2530	1400

25 Health and family welfare

i	HOSPITALS							
	a) Urban	NO.	-	1	-	-	-	-
	b) Rural	"	-	-	-	-	-	-
ii	DISPENSARIES.							
	a) Urban	NO.	-	1	-	-	-	-
	b) Rural	"	-	-	-	-	-	-
iii	BEDS							
	a) Bed Population ratio		1:2243	-	-	-	-	-

1	2	3	4	5	6	7	8	9
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iv HEALTH CENTERES

a) Sub Health Centres	No.	5385	2300	1333	2085	2085	200
b) Primary Health Centres	"	731	255	200	276	276	120
c) Community Health Centres	"	100	57	33	11	11	70

26 Sewerage and Water Supply

Urban water supply

A.) On going water supply schemes

(carried over schemes of Seventh Plan)

	MLD	546.20	315.40	30.00	150.00	150.00	
a) No. of Towns	No.	78	43(pc)	6(pc)	33	33	Work in progress
b) Coverage of population	Lakhs	54.62	31.54	3.00	15.00	15.00	

B) Augmentation W.S. Schemes for major towns.

a) No. of Town	)						Work progress in 40 and
b) Coverage of population	)						completion of 7.

1	2	3	4	5	6	7	8	9
	C) Drilling of T.W. in towns having population less than 20000.							
	a) No. of Town	No.	303	187	483	500	500	250
	b) Coverage of population	lakhs	1.25	0.37	0.97	1.00	1.00	0.50
II.	<u>Urban Sewerage</u>							
	D) Sewerage Schemes (Spillover schemes of 7th Plan)	MLD	400	-	-	20.00	20.00	Progress in 4
	a) No. of Towns	NO.	10	3(P)	3(P)	3(C)	3(C)	& Completion
	b) Coverage of population	lakh	40.00	-	-	2.00	2.00	of 2 schemes
	E) Environment Protection & population control works.							
	a) No. of Towns	No.	3	3(P)	3(P)	3(P)	3	Progress in 3
	b) Coverage of population	No. lakhs	3.00	-	-	3.00	3.00	Schemes
III	<u>RURAL W.S. SCHEMES (MNP)</u>	<u>No. of Villages</u>						
	A) W.S.S. in problems villages (PC to FC)							
	a) No. of villages		10096	3633	842	1472	1472	5000/7500 T.W...
	b) Coverage of population		100	72.66	16.84	29.44	29.44	50.00

1	2	3	4	5	6	7	8	9
	B) W.S.S. in Hard Core villages							
	a) No. of villages		7604(N)	6104	1072	428	428	600/900
	b) Coverage of population	lakhs	57.00	122.08	28.44	2.14	2.14	3.00
	C) Piped W.S. Schemes							
	a) No. of villages		1000	558	199	100	100	120
	b) Coverage of population	lakhs	30.00	27.90	9.95	5.00	5.00	7.00
	D) Total W.S. Works							
	a) No. of villages		18700	10295	2113	2000	2000	6050
	b) Coverage of population	lakh	187.00	222.64	48.23	55.86	36.58	62.00
IV	Rural Sanitation							
	a) No. of village		2000	517	500	500	500	100
	b) Coverage of population		20.00	0.51	0.50	0.50	0.50	0.01

1	2	3	4	5	6	7	8	9
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27 HOUSING

(i) Rural Housing

Provision of House-sites-
Construction scheme for rural
land less workers.

(a) Allotment of sites	Nos. (Lakh)	200000	153257	110417	40000	40000	40000
(b) Construction assistance	"	202260	74946	22537	25016	25016	25000

(ii) Urban Housing

(a) Low income group Housing scheme)						
(b) Middle income group Housing scheme	)	9498	3211	1196	814	814	525
(c) High income group Housing scheme)	"					
(d) Rental Housing scheme	"	1809	391	30	64	60	125

(iii) <u>Police Housing</u>	No.	652	214	167	155	155	396
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28 URBAN DEVELOPMENT

(i) Financial Assistance to local bodies

(a) Shop and Market Centers	No.	910	146	1	637	637	-
(b) Other regenerative schemes	"	79	27	11	18	19	-
			279				

1	2	3	4	5	6	7	8	9
	<u>NON Remunerative Schemes.</u>							
	(a) Construction of Roads	Kms.	751	644	301	89	89	-
	(b) Construction of Parks	Sq.M.	29900	3160	-	4280	4280	-
	(c) Beautifucation schemes	Nos.	34	18	3	38	38	-
	(ii) <u>Town and Regional Planning</u>							
	(a) Master Plan Prepared	No.	30	10	-	10	10	2
	(iii) <u>Environment improvement of Slums (MNP)</u>							
	<u>Persons benefited</u>	"	485028	300286	100756	165899	165889	131330
<u>29</u>	<u>LABOUR AND LABOUR WELFARE</u>							
	(i) <u>Craftsman training</u>							
	(a) No. of I.T.I.	No.(Cum)	52	59	59	63	63	79
	(b) Intake Cepecity	"	17512	15484	15484	16220	16220	17420
<u>30</u>	<u>WELEFARE OF BACKWARD CLASSES</u>							
	(a) Scholar ship/stipendas.	lakh No.	7.70	11.50	4.50	5.50	5.50	1.14

1	2	3	4	5	6	7	8	9
31	<u>SOCIAL WELFARE</u>							
(i)	<u>Child Welfare</u>							
	(a) Supply of equipment to Balwadies	No.	500	203	28	50	50	-
	(b) Creches for children	"	150	52	10	10	10	-
(ii)	<u>Women Development</u>							
	(a) Sewing and Tailoring Center	No.	18	20	10	11	11	-
(iii)	<u>Grant in Aid to voluntary organisation</u>							
	(a) Grant to Gram panchayat Balwadies	No.	125	125	48	40	40	2000
	(b) Grant to Voluntary Org. for Women & Children	No.	150	192	10	150	150	30
	(c) Grant for Community marriage	No.	7500	6410	2376	1000	1000	-
	(d) Legal aid and guidance	No.	-	130	187	2000	2000	6000
(iv)	<u>Welfare of Handicapped</u>							
	(a) Program for deaf	No. (Cum)	250	133	48	50	50	50
	(b) Program of Mentally retarded	"	250	43	9	50	50	50

Statement G N.4

EIGHTH FIVE YEAR PLAN- PROGRESS FOR ANNUAL PLAN 1090-91
M.N.P. OUTLAY AND EXPENDITURE

(Rs.in lakh)

S. No.	Name of the Programme	Seventh Five Year Plan 1985-90 Agreed Outlay	ANNUAL PLAN					Of which Capital content
			1985-88 Actual expenditure	1988-89 Anticipated Expenditure	1989-90		1990-91	
					Approved Outlay	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9
1.	Rural Electrification	8174.00	5553.00	3119.00	1650.00	1650.00	6927.00	6927.00
2.	Rural Fuelwood	1500.00	815.45	331.13	228.00	228.00	196.00	-
3.	Rural Roads	10500.00	4737.02	1871.00	1800.00	1800.00	1580.00	1580.00
4.	Elementary Education	9844.00	8220.09	5733.23	6831.31	6831.31	6894.00	3489.00
5.	Adult Education	1242.00	511.05	214.75	344.25	344.25	375.00	-
6.	Rural Health	7500.00	2930.35	1640.00	2425.58	2261.00	1721.00	700.00
7.	Rural Water Supply							
8.	Rural Sanitation	10193.00	9747.00	3011.88	3010.00	3050.00	3912.00	3120.00

1	2	3	4	5	6	7	8	9
9.	<u>Rural House Sites-cum- Construction Scheme</u>							
a)	Allotment of sites	337.09	-	-	28.85	28.85	20.00	-
b)	Construction Assistance	3033.91	1657.35	472.42	551.15	551.15	590.00	-
c)	Financed from nego- tiated LIC Loan for Rural Housing Scheme	-	-	50.00	53.00	53.00	75.00	75.00
10.	Environmental Improve- ment of Slums	1596.00	820.82	302.27	497.67	497.67	392.00	-
11.	Nutrition	3389.00	1356.19	1018.79	1357.00	1417.71	2120.81	-
12.	Public Distribution system	-	-	-	-	-	-	-
Total		57309.00	36348.32	17764.47	18776.81	18712.94	24802.81	15891.00

Eighth Five Year Plan Proposals for Annual Plan 1990-91 M.N.P. Physical Targets and Achievements

Statement G.N.5

S.No.	Head of Development	Unit	1984-85 level	Seventh Five Year Plan 85-90 Target	Additional in the Plan/Year			Anticipated Achievement	Annual Plan 1990-91 Proposed Target
					1985-88 Achievement	1988-89 Achievement	1989-90 Target		
1	2	3	4	5	6	7	8	9	10
1.	<u>Rural Electrification</u>								
ii)	Villages Electrified	Nos.	10317	6288	4183	2079	1100	1850	2750
iii)	Pump sets Energised	"	23215	8000	3288	1228	2000	3000	2900
2.	<u>Rural Fuel Wood</u>								
	Plantation	Hectrs)	-	47000	18806	6500	6897	6897	6900
3.	<u>Rural Roads</u>								
a)	Length	Kms.	NA	6500	2507	622	800	800	650
4.	<u>Elementary Education</u>								
a)	Class-IV(Age Group 6-11 Years)enrolment	000'No.	NA	7672	7494	7744	7994	7994	8294
b)	Class VI-VIII (Age-Group 11-14 years) enrolment	"	NA	2320	2372	2513	2653	2653	2853

Contd...2

1	2	3	4	5	6	7	8	9	10
5.	<u>Adult Education</u>								
a)	No. of Participants (15-35 years)	Nos.	36000	396000	81730	42250	117000	81000	81000
b)	No. of Centres								
i)	State } Centre	"	7320	51901	31887	6874	7330	7330	6200
ii)	State }								
iii)	Voluntary Agencies	No.	1200	3300	5188	2535	3900	2700	2700
iv)	Other Programmes	-	-	-	-	-	-	-	-
6.	<u>Rural Health</u>								
a)	Sub Centres	No.	6615	5385	2300	1000	2085	2085	200
b)	PHC (i) New Establishment								
	(ii) By conversion CD/Mini-PHCs etc.	"	616	731	255	200	276	276	120
c)	Community Health Centres.	"	72	100	57	32	11	11	70
d)	PHCs covered under villages	,,	616	731	255	200	276	276	120
	Village Health Guide Scheme	-	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10
7.	<u>Rural Water Supply</u>								
a)	Problem Villages Covered	No. 52356		18700	10295	2113	2000	2000	6050
b)	Population	in lakh	N.A	187.00	222.64	48.23	55.86	36.58	62.00
8.	<u>Rural Sanitation</u>								
a)	Community Latrines	No. -		20000	5100	5000	5000	1000	1000
b)	Villages covered	No. -		2000	517	500	500	500	100
c)	Population covered	in Lakh		20.00	0.51	0.50	0.50	0.50	0.01
9)	<u>Rural House Sites-cum construction Schemes</u>								
i)	Allotment of sites	No. 934161		200000	153257	110417	40000	40000	40000
ii)	Construction assistance	No of beneficiaries	237753	202260	74946	22537	25016	25016	25000
iii)	Scheme Financed from Negotiated LIC loan	No. of Beneficiaries	-	-	-	-	-	-	-
10.	<u>Environmental Improvement of Slums</u>								
a)	Persons benefited	Nos. -		772954	182896	54000	67333	67333	-
11.	<u>Nutrition</u>								
a)	<u>Beneficiaries under Special Programme</u>								
	In ICDS & Outside ICDS	000'Nos.	302	744	298	472	893	876	366
b)	Beneficiaries under Midday Meals Programme	"	462	756	488	500	449	8090	1128

13/11/90
 D. S. 4.07
 M. S. 11/11/90

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