



# Government Of Arunachal Pradesh

## Draft Eighth Five Year Plan (1992-97) and Annual Plan 1992-93

### PART-II (Statements)

NIEPA DC



D06775

GOVERNMENT OF ARUNACHAL PRADESH  
PLANNING AND DEVELOPMENT DEPARTMENT  
ITANAGAR

54163  
309.25  
ARU-D

Sub. National Systems Unit,  
National Institute of Educational  
Planning and Administration  
17-B, SriAurobindo Marg, New Delhi-110016  
DOC. No. D-6775  
Date 31/3/92

Government of Arunachal Pradesh  
Planning and Development Deptt.  
Draft Eighth Five Year Plan(1992-97)  
&  
Annual Plan 1992 - 93

STATEMENT

1. Expenditure during 1990-91, 1991-92 and proposed outlay for the 8th plan(1992-97) and Annual Plan 1992-93	1-17
2. Physical targets and achievements 1990-91, 1991-92 and proposals for 8th plan(1992-97) and Annual Plan 1992-93.	18-38
3. Annexure III A Proposals for Spillover and ongoing programmes.	39-62
4. Annexure III B: Proposals for maximising benefits from completed schemes/programmes	63
5. Annexure III C: Proposals for new schemes.	64-72
6. Annexure D: Summary statement - Propo- sals/programmes	73
7. Annexure VI : Centrally sponsored schemes.	74-102
8. Outlays and expenditure : Minimum Needs Programme.	103

....

PROGRESS EXPENDITURE DURING THE ANNUAL PLAN 1990-91 & AND 1991-92 AND PROPOSED  
OUTLAY FOR THE EIGHTH FIVE YEAR PLAN (1992-97) AND ANNUAL PLAN 1992-93

ANNEXURE - I  
(Rs. in lakhs)

Code No.	Major Head / Minor Head of Development	1990-91 Budgetted outlay	1991-92 Expenditure	1991-92 Budgetted outlay	Anticipated Expenditure	8th Plan (1992-97) Proposed Outlay	Annual Plan 1992-93 Proposed Outlay	Annual Plan 1992-93 Proposed Outlay	Employment Content ('000 persons)	Rural component			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>1010000 00 I.AGRIL. &amp; ALLIED ACTIVITIES</b>													
<b>1012401 00 CROP HUSBANDRY</b>													
001	Direction & Admn.	127.005	125.49	218.95	218.95	2107.00	1770.00	310.00	250.00	375.00	52.00	1800.00	250.00
002	Foodgrains Crops	56.79	54.62	89.30	89.30	1162.00	-	130.00	-	105.00	20.00	1162.00	130.00
003	Seeds	22.44	16.62	25.00	25.00	563.00	-	38.00	-	75.00	15.00	563.00	38.00
104	Agricultural Farms	2.99	1.69	24.50	24.50	267.00	-	30.00	-	80.00	13.00	267.00	30.00
105	Manures & Fertilizers	30.19	30.70	50.00	50.00	630.00	-	75.00	-	60.00	10.00	630.00	75.00
107	Plant Protection	43.035	41.85	67.00	67.00	905.00	-	100.00	-	60.00	15.00	905.00	100.00
108	Commercial Crops	47.65	46.20	83.80	83.80	1253.00	-	145.00	-	30.00	6.00	1112.00	123.00
109	Extension & Training	37.94	30.29	47.00	47.00	772.00	-	70.00	-	50.00	12.00	772.00	70.00
110	Crop Insurance	-	-	-	-	45.00	-	-	-	-	-	45.00	-
111	Agricultural Economics and Statistics	3.00	3.00	8.30	8.30	71.00	-	9.50	-	10.00	1.00	71.00	9.50
112	Development of Pulses	0.17	0.17	0.15	0.15	195.00	-	22.50	-	20.00	4.00	195.00	22.50
113	Agricul. Engineering	68.02	54.46	56.00	56.00	1000.00	-	100.00	-	100.00	16.00	1000.00	100.00
114	Development of Oil Seeds	-	-	-	-	232.00	-	25.00	-	20.00	4.00	232.00	25.00
115	Other Expenditure	2.00	2.00	12.00	12.00	324.00	-	30.00	-	10.00	2.00	324.00	30.00
<b>TOTAL (AGRICULTURE)</b>		<b>441.23</b>	<b>407.09</b>	<b>682.00</b>	<b>682.00</b>	<b>9526.00</b>	<b>1770.00</b>	<b>1085.00</b>	<b>250.00</b>	<b>995.00</b>	<b>170.00</b>	<b>9078.00</b>	<b>1003.00</b>
117	Horticulture & Vegetable Crops	200.25	183.00	335.00	335.00	6141.00	2130.00	668.00	168.00	36.29	3.15	6141.00	668.00
118	Small & Marginal Farmers (ASMF)	62.00	62.00	90.00	90.00	1200.00	-	240.00	-	-	-	1200.00	240.00
<b>TOTAL (CROP HUSBANDRY)</b>		<b>703.48</b>	<b>652.09</b>	<b>1107.00</b>	<b>1107.00</b>	<b>16867.00</b>	<b>3900.00</b>	<b>1993.00</b>	<b>418.00</b>	<b>1031.29</b>	<b>173.15</b>	<b>16419.00</b>	<b>1911.00</b>

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
101 2402 000													
<u>SOIL &amp; WATER CONSERVATION</u>													
001	Direction & Admn.	97.50	97.50	120.00	120.00	1250.00	750.00	170.00	120.00	8.43	1.35	937.50	127.50
101	Soil Survey & Testing	4.00	4.00	7.00	7.00	100.00	-	15.00	-	-	-	100.00	15.00
109	Extension & Training	3.00	3.00	5.00	5.00	100.00	-	15.00	-	-	-	100.00	15.00
203	Soil Con.Schemes	166.50	166.50	245.00	245.00	8386.00	-	792.00	-	220.13	20.79	8386.00	792.00
800	Other Expenditure	70.00	70.00	73.00	73.00	1655.00	-	263.12	-	7.48	0.77	1655.00	263.12
Sub Total(Soil & Water Con- servation)		341.00	341.00	450.00	450.00	11491.00	750.00	1255.12	120.00	236.04	22.91	11178.50	1212.62
1012403 000													
<u>ANIMAL HUSBANDRY</u>													
001	Direction & Admn.		101.48	35.30	35.30	634.00	320.00	60.00	25.00	-	-	520.00	49.00
101	Veterinary Service & Animal Health		18.20	63.25	63.25	1121.00	531.00	108.50	51.00	-	-	830.00	80.00
102	Cattle & Buffalo development		46.33	73.55	73.55	1315.00	440.00	104.00	31.00	-	-	1015.00	85.00
103	Poultry Development		25.52	57.40	57.40	604.50	140.00	44.50	3.00	-	-	515.00	35.00
104	Sheep & Wool Develop- ment.	232.02	5.02	13.55	13.55	275.50	39.00	26.50	3.00	-	-	275.00	26.50
105	Piggery Development		8.43	24.70	24.70	216.85	13.00	25.10	1.00	-	-	150.00	19.00
106	Other Livestock Development		1.81	4.75	4.75	54.80	5.00	5.95	-	-	-	54.80	5.95
107	Fodder & Feed Development		9.25	10.25	10.25	260.00	38.00	30.70	2.00	-	-	70.00	10.00
109	Extension & Training		4.09	14.05	14.05	219.00	75.00	23.00	5.00	-	-	10.00	2.00
111	Meat Processing		-	-	-	165.20	110.00	-	-	-	-	-	-
113	Administrative Inves- tigation & Statistis		2.02	-	-	- Brought under minor head Vety. Services & AH as per suggestion of working group while formulating AOP 1991-92.							
115	Assistance to Animal Husbandry Co-Operatives		-	-	-	-	-	-	-	-	-	-	-
800	Other Expenditure		11.31	13.20	13.20	212.00	-	20.50	-	-	-	212.00	20.50
TOTAL (AH&Vety)		232.02	233.46	310.00	310.00	5077.85	1711.00	448.75	121.00	-	-	3651.80	332.95

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>101 2404 00 DIARY DEVELOPMENT</u>													
001	Direction & Admn.		-	-	-	25.00	9.00	-	-	-	-	-	-
102	Diary Development projects		16.32	50.00	50.00	592.00	47.00	52.00	-	-	-	350.00	35.00
191	Assistance to Co-operatives & other bodies	19.85	-	-	-	20.00	-	-	-	-	-	-	-
109	Extension & Training		-	-	-	10.00	-	-	-	-	-	-	-
800	Other Expenditure		0.76	-	Brought under state plan scheme under Minor Head Diary.								
190	Investment in Public Sector undertaking		-	-	-	4.00	-	-	-	-	-	-	-
<b>TOTAL (DIARY)</b>		19.85	17.08	50.00	50.00	651.00	56.00	52.00	-	-	-	350.00	35.00
<u>010 2405 00 FISHERIES</u>													
001	Direction & Admn.	3.00	3.00	4.00	4.00	200.00	-	10.00	-	-	-	-	-
101	Inland Fisheries	49.50	49.60	69.00	69.00	1080.00	-	139.00	-	-	5.80	-	127.00
109	Extension & Training	4.50	4.44	5.00	5.00	60.00	-	6.00	-	-	-	50.00	5.00
800(i)	Other Expenditure (Bldgs.)	16.00	16.00	20.00	20.00	300.00	300.00	40.00	40.00	1.15	0.20	-	-
	(ii) Other Expenditure(CSS)	2.00	2.00	2.00	2.00	100.00	-	15.00	-	2.50	0.50	100.00	15.00
<b>TOTAL (FISHERIES)</b>		75.00	75.04	100.00	100.00	1740.00	300.00	210.00	40.00	19.96	6.63	1160.00	147.00
<u>101 2406 00 FORESTRY &amp; WILD LIFE</u>													
<u>01 Forestry</u>													
001	Direction & Admn.		7.43	15.40	15.40	427.00	-	18.00	-	-	-	427.00	18.00
104	Extension & Training		19.40	35.00	35.00	520.00	-	105.00	-	4.53	0.92	520.00	105.00
105	Survey & Utilisation		31.82	41.00	41.00	810.00	-	162.00	-	9.36	1.87	810.00	162.00
101	Forest Conservation & Development		11.21	20.50	20.50	1240.00	-	340.00	-	-	-	1240.00	340.00
102	Social & Farm Forestry		310.14	470.60	470.60	7223.00	-	1125.00	-	83.55	13.01	7723.00	1125.00
105	Forest Produce		46.89	48.00	48.00	2730.00	-	443.00	-	13.41	1.89	1740.00	245.00
070	Communication & Buildings		128.85	214.00	214.00	4400.00	300.00	700.00	40.00	10526.30	1684.21	4400.00	300.00

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
30 Other Expenditure			0.71	0.50	0.50	100.00	-	20.00	-	-	-	100.00	20.00	
Investment in Public Sector undertaking			-	-	-	4000.00	-	4800.00	-	-	-	-	-	
Sub-Total			556.45	845.00	845.00	21450.00	300.00	3713.00	40.00	10637.15	1701.90	16960.00	2315.00	
<b>12 ENVIRONMENTAL FORESTRY &amp; WILD LIFE</b>														
110 Wild life Preservation			51.87	63.00	63.00	1160.00	-	148.00	-	8.94	1.14	1160.00	148.00	
111 Zoological Parks			13.03	15.00	15.00	140.00	-	25.00	-	-	-	-	-	
112 Public Garden			43.50	27.00	27.00	500.00	-	50.00	-	5.78	0.57	-	-	
Sub-Total			108.40	105.00	105.00	1800.00	-	223.00	-	14.72	1.71	1160.00	148.00	
TOTAL (FORESTRY & WILD LIFE)	699.90	664.85	950.00	950.00	23250.00	300.00	3936.00	40.00	10651.87	1703.61	18120.00	2463.00		
<b>101 2425 00 AGRICULTURAL RESEARCH AND EDUCATION</b>														
304 Research			4.55	3.80	58.00	58.00	1000.00	220.00	81.00	42.00	60.00	12.00	1000.00	220.00
TOTAL (AGRI. RESEARCH)	4.55	3.80	58.00	58.00	1000.00	220.00	81.00	42.00	60.00	12.00	1000.00	220.00		
<b>101 2425 100 COOPERATION</b>														
301 Direction & Admn.			28.45	28.45	42.00	42.00	450.00	250.00	75.00	45.00	0.19	0.01	315.00	52.50
303 Training			18.00	18.00	22.00	22.00	125.00	-	25.00	-	0.03	0.00	87.50	17.50
306 Assistance to MP Rural Co-operative			25.17	25.17	12.00	12.00	165.00	85.00	33.00	17.00	1.10	0.07	165.00	33.00
307 Assistance to Credit Co-operative			12.46	12.46	23.00	23.00	400.00	240.00	100.00	60.00	0.90	0.04	300.00	75.00
308 Assistance to other Co-operative			36.92	36.92	51.00	51.00	665.00	430.00	133.00	86.00	2.90	0.27	410.00	73.00
309 Agriculture Credit Stabilisation fund			-	-	-	-	15.00	-	3.00	-	0.10	0.03	10.00	3.00
310 Other Expenditure			-	-	400.00	10.00	600.00	405.00	120.00	81.00	1.20	0.08	475.00	90.00
TOTAL (COOPERATION)	121.00	121.00	550.00	160.00	2420.00	1410.00	489.00	289.00	6.42	0.50	1762.50	344.00		





	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<b>102 2506 00 LAND REFORMS</b>													
001	Direction & Admn.	7.20	7.20	4.60	4.60	107.00	-	6.40	-	179.00	28.00	-	-
003	Maintenance of Land Records	1.30	0.22	11.00	11.00	84.00	-	17.00	-	-	-	-	-
000	Other Expenditure	-	-	7.40	7.40	115.00	115.00	20.00	20.00	-	-	-	-
<b>TOTAL (LAND REFORMS)</b>		<b>8.50</b>	<b>7.42</b>	<b>23.00</b>	<b>23.00</b>	<b>306.00</b>	<b>115.00</b>	<b>43.40</b>	<b>20.00</b>	<b>179.00</b>	<b>28.00</b>		
<b>102 2510 00 OTHER RURAL DEVELOPMENT PROGRAMMES</b>													
Community Development.													
001	Direction & Admn.	15.80	11.78	32.60	32.60	200.00	-	33.00	-	1.06	0.96	195.00	32.60
102	Grant in aid to Panchayat (a) Area-cum CD project	268.60	268.60	290.00	290.00	1500.00	-	300.00	-	30.00	6.00	1500.00	300.00
	(b) Gram Vikas Kosh.	21.40	21.40	9.00	9.00	-	-	-	-	-	-	-	-
003	Training	-	-	0.40	0.40	10.00	-	2.00	-	-	-	10.00	2.00
102	Dual Village Schemes	-	-	110.00	-	550.00	-	110.00	-	8.00	1.50	550.00	110.00
102	Other Community Development Works/Schemes	77.50	77.00	130.00	130.00	840.00	615.00	165.00	125.00	6.00	1.20	400.00	50.00
<b>TOTAL (C.D.)</b>		<b>383.30</b>	<b>378.78</b>	<b>572.00</b>	<b>462.00</b>	<b>3100.00</b>	<b>615.00</b>	<b>610.00</b>	<b>125.00</b>	<b>45.06</b>	<b>9.66</b>	<b>2655.00</b>	<b>494.60</b>
101	Panchayat	10.63	10.63	33.00	33.00	266.00	100.00	48.00	15.00	0.19	0.02	-	-
<b>TOTAL-II (RURAL DEVELOPMENT)</b>		<b>708.11</b>	<b>703.69</b>	<b>1023.00</b>	<b>913.00</b>	<b>5836.50</b>	<b>910.00</b>	<b>1105.40</b>	<b>175.00</b>	<b>279.78</b>	<b>48.51</b>	<b>4742.25</b>	<b>885.60</b>
<b>103 0000 00 III. SPECIAL AREA PROGRAMMES</b>													
<b>2551 00 Hill Areas</b>													
00	Other Hill Areas (Re-settlement of Villages)	20.47	19.03	-	-	800.00	-	92.00	-	-	-	-	-
<b>TOTAL (III)</b>		<b>20.47</b>	<b>19.03</b>	<b>-</b>	<b>-</b>	<b>800.00</b>	<b>-</b>	<b>92.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>104 0000 00 IV. IRRIGATION &amp; FLOOD CONTROL</b>													
<b>2701 00 Major &amp; Medium Irrigation</b>													
<b>308 GENERAL</b>													
001	Direction & Admn.	-	-	-	-	500.00	350.00	150.00	120.00	3.93	1.35	412.50	120.00

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
800	Other Expenditure	44.50	44.50	100.00	100.00	3770.88	5.08	755.08	5.08	84.72	16.87	3765.50	750.00
TOTAL (MEDIUM IRRIGATION)		44.50	44.50	100.00	100.00	4270.88	355.08	905.08	125.08	88.65	18.22	4178.00	870.00
104 2702 00 MINOR IRRIGATION													
01 SURFACE WATER													
102	Lift Irrigation	-	-	-	-	1000.00	-	200.00	-	1024.53	175.57	1000.00	200.00
103	Diversion Schemes	610.32	610.35	822.00	822.00	8750.00	-	1460.00	-	-	-	8750.00	1460.00
800 Other Expenditure													
a) Augmentation & Stabilisation													
		-	-	-	-	750.00	-	150.00	-	-	-	750.00	100.00
b) Maintenance													
		-	-	70.00	70.00	600.00	-	100.00	-	-	-	600.00	100.00
c) Survey & Investigation													
		-	-	-	-	750.00	-	75.00	-	-	-	750.00	75.00
02 Ground Water													
02 005 Survey & Investigation & Execution of Scheme													
		34.71	34.71	20.00	20.00	900.00	-	200.00	-	-	-	900.00	200.00
052 Machinery & Equipment													
30 General													
30 001 Direction & Admn.													
		20.37	19.37	60.00	60.00	700.00	-	80.00	-	-	-	525.00	60.00
Building													
		100.00	100.00	100.04	100.00	850.00	850.00	120.00	120.00	9.56	1.35	638.00	90.00
C.S.S													
		-	-	-	-	300.00	-	25.00	-	-	-	-	-
TOTAL (MINOR IRRIGATION)		765.40	764.47	1072.00	1072.00	14600.00	850.00	2410.00	120.00	1034.09	176.92	13913.00	2285.00
2711 00 Flood Control & Drainage													
		89.00	86.42	153.00	153.00	4850.72	1334.52	334.94	334.94	-	-	-	-
2705 00 Command Area Dev.													
		8.90	8.90	35.00	35.00	822.20	-	172.20	-	88.07	18.42	822.20	172.20
TOTAL (IRRI & FLOOD CONTROL)		907.80	904.29	1360.00	1360.00	24543.80	2539.60	3822.22	580.02	1210.81	213.56	18913.20	3327.20
25 0000 00 V.ENERGY													
25 2801 00 POWER 2571.85													
31 Hydrel Generation													
		-	906.46	1449.00	1449.00	48262.38	48262.38	5198.65	5198.65	-	-	15540.00	1925.00
001 Direction & Admn.													
		-	-	50.00	50.00	1133.45	-	378.00	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
152	Machinery & Equipment.												
102	Each Hydro Electric Scheme.												
100	Other Expenditure (S&I)		7.21	25.00	25.00	460.68	460.68	290.28	290.28	-	-	116.00	104.00
14	Diesel/Gas Power Generation		307.50	188.00	188.00	2566.63	2566.63	1115.82	1115.82	-	-	159.00	76.00
15	Transmission & Distribution		439.69	615.00	615.00	7492.91	7492.91	2386.46	2386.46	-	-	2698.00	859.00
16	Rural Electrification		930.64	600.00	600.00	9205.72	9205.72	2123.50	2123.50	-	-	3293.00	715.00
300	Other Expenditure		-	-	-	-	-	-	-	-	-	-	-
	<u>NRSE</u>												
11	<u>BIO GAS</u>												
101	Direction & Admn.	4.40	4.40	6.00	6.00	150.00	120.00	20.00	15.00	1.35	0.17	112.50	15.00
102	Community & Institutional Bio Gas Development	1.09	1.09	3.66	3.66	60.00	9.00	9.00	-	0.45	0.07	60.00	9.00
12	<u>SOLAR</u>												
101	Solar Thermal Energy Programme	3.61	3.61	6.42	6.42	56.80	-	15.08	-	0.43	0.11	56.80	15.00
102	Photovoltaic	4.86	4.86	11.56	11.56	290.56	-	47.00	-	-	0.35	290.56	47.00
10	Other Expenditure.												
13	<u>WIND</u>												
101	Wind Energy												
	(a) RWD	3.17	3.17	2.05	2.05	32.00	-	4.40	-	-	0.03	32.00	4.40
	(b) PWD					922.00	922.00	22.00	-	-	-	332.00	8.00
	Others												
	chullah	2.83	2.83	2.49	2.49	37.25	-	6.30	-	-	0.05	37.25	6.30
	Other Expenditure	15.64	15.64	17.82	17.82	682.00	-	148.58	-	-	0.76	672.00	101.00
	TOTAL-V (ENERGY)	2607.75	2627.10	2977.00	2977.00	71352.38	69039.32	11765.07	11129.71	2.23	1.54	23399.11	3884.70
	<u>0000 00 VI. INDUSTRY &amp; MINERAL</u>												
	<u>2851 00 Village &amp; Small Scale Industries</u>												
1	Direction & Admn.	12.00	11.96	25.00	25.00	260.00	-	30.00	-	0.04	0.01	200.00	20.00

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
01 Industrial Estate	0.18	0.15	42.00	42.00	770.00	710.00	160.00	150.00	0.15	0.03	670.00	140.00	
02 Small Scale Industries	9.00	9.02	37.00	37.00	580.00	380.00	110.00	70.00	10.00	2.00	580.00	110.00	
03 Handloom/Handicrafts	58.00	58.00	68.00	68.00	925.00	450.00	220.00	100.00	10.00	2.00	825.00	200.00	
05 Khadi & Village Industries	-	-	8.00	8.00	120.00	-	20.00	-	0.50	0.10	100.00	18.00	
07 Sericulture Industries	15.00	14.96	30.00	30.00	430.00	230.00	90.00	50.00	5.00	1.00	400.00	80.00	
00 Other Village Industries	23.00	23.00	30.00	30.00	200.00	50.00	40.00	10.00	0.30	0.06	180.00	38.00	
00 Other Expenditure	155.99	112.28	25.00	25.00	225.00	75.00	45.00	15.00	0.08	0.02	200.00	40.00	
<b>TOTAL (VSI)</b>	<b>233.17</b>	<b>229.37</b>	<b>265.00</b>	<b>265.00</b>	<b>3510.00</b>	<b>1895.00</b>	<b>715.00</b>	<b>395.00</b>	<b>26.07</b>	<b>5.22</b>	<b>3155.00</b>	<b>656.00</b>	
<b>106 2853 00 INDUSTRIES OTHER THAN V&amp;SI</b>													
<b>02 Cement &amp; Non-Metallic Minerals Industries</b>													
05 Cement	-	-	-	-	250.00	200.00	15.00	10.00	1.00	0.05	250.00	15.00	
00 Others	144.36	134.46	220.00	220.00	2768.00	1618.00	801.00	265.00	2.50	0.15	2100.00	576.00	
<b>TOTAL (OTHER THAN V&amp;SI)</b>	<b>144.36</b>	<b>134.46</b>	<b>220.00</b>	<b>220.00</b>	<b>3018.00</b>	<b>1818.00</b>	<b>816.00</b>	<b>275.00</b>	<b>3.50</b>	<b>0.20</b>	<b>2350.00</b>	<b>591.00</b>	
<b>106 2853 02 MINING NON-FERRUS MINING &amp; METALLURGICAL INDUSTRIES</b>													
<b>02 Regulation &amp; Development of Mines</b>													
02 Mineral Exploration	1.00	0.98	1.00	1.00	160.00	85.00	25.00	15.00	0.02	0.01	-	-	
190 Assistance to Public Sector & Other undertakings for Mineral Dev. Corporation	6.12	6.12	49.00	49.00	2500.00	150.00	800.00	30.00	0.25	0.03	210.00	60.00	
<b>TOTAL (MINERAL)</b>	<b>7.12</b>	<b>7.10</b>	<b>50.00</b>	<b>50.00</b>	<b>2660.00</b>	<b>235.00</b>	<b>825.00</b>	<b>45.00</b>	<b>0.27</b>	<b>0.04</b>	<b>210.00</b>	<b>60.00</b>	
<b>TOTAL-VI. (INDUSTRY &amp; MINERAL) 384.65 370.93 535.00 535.00 9188.00 3948.00 2356.00 715.00 29.84 5.45 5715.00 1307.00</b>													
<b>107 0000 00 VII. TRANSPORT</b>													
107 3053 00 Civil Aviation	178.00	178.00	250.00	250.00	2429.00	2429.00	488.00	488.00	0.22	0.03	2307.00	463.00	
<b>00 GENERAL</b>													
00 Other Expenditure													
<b>107 3054 00 Road &amp; Bridges</b>													
<b>04 District &amp; Other Roads</b>													



2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Tourist Centre	-	-	9.50	9.50	10.00	10.00	6.00	6.00	-	-	-	-
Tourist Accomodation	-	0.90	24.50	24.50	40.00	40.00	25.00	25.00	-	-	-	-
Tourist Transport Services	1.45	1.45	1.37	1.37	14.40	-	5.00	-	-	-	-	-
Other Expenditure	11.81	4.15	6.00	6.00	141.40	81.40	55.00	25.00	-	-	-	-
Promotion & Publicity	3.15	3.70	1.11	1.11	15.00	-	4.00	-	-	-	-	-
<u>General</u>												
Direction & Admn.	2.79	1.34	2.52	2.52	49.60	-	7.50	-	0.02	0.01	-	-
TOTAL (TOURISM)	19.20	19.20	45.00	45.00	270.40	131.40	102.50	56.00	0.02	0.01	-	-
<u>3454 00SURVEY &amp; STATISTICS</u>												
Economic Advice & Statistics	16.24	32.20	44.00	44.00	364.80	273.00	91.47	80.00	1.85	0.55	-	-
<u>3456 00 CIVIL SUPPLIES</u>												
	46.28	44.05	62.00	62.00	809.00	429.00	170.00	133.00	-	-	725.00	125.00
<u>3475 00Other General Economic Services</u>												
Regulation of Weight & Measures	4.45	4.45	15.00	15.00	287.88	-	50.65	-	-	-	-	-
<u>7 Other Fiscul Services</u>												
Promotion of Small Savings	1.48	1.48	2.00	2.00	40.15	27.00	3.73	-	0.20	0.10	0.20	0.10
TOTAL-IX.(GENERAL ECONOMIC SERVICES)	298.45	307.90	445.00	445.00	4050.23	1099.40	840.35	353.00	3.55	0.78	2757.20	488.10
<u>0000 00-X.SOCIAL SERVICES</u>												
<u>1 0000 00 EDUCATION</u>												
<u>202 00 General Education</u>												
Elementary Education	1046.64	1045.07	1852.00	1852.00	20820.37	13064.00	3470.37	2544.00	4.60	1.36	3.44	0.94
Secondary Education	500.78	487.52	600.00	600.00	10623.24	8224.00	1382.89	1113.00	1.08	0.20	0.76	0.14
University Education	354.03	319.89	400.00	400.00	7414.00	5180.00	1074.00	787.00	0.25	0.07	0.04	0.02
Adult Education	68.53	68.53	88.00	88.00	1200.00	580.00	150.00	80.00	0.27	0.12	0.22	0.08
General	4.00	3.91	10.00	10.00	400.00	275.00	60.00	45.00	0.05	0.05	-	-
Total	1973.98	1924.92	2950.00	2950.00	40457.61	27323.00	6137.26	4569.00	6.25	1.80	4.46	1.15

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
21 2203 00 Technical Education	-	-	-	-	-	300.00	200.00	-	-	0.03	-	0.03	-
21 2205 00 Sports & Youth Services	55.22	59.95	90.00	90.00	1642.00	645.48	234.93	106.50	0.26	0.05	0.12	0.01	
21 2205 00 <u>ART &amp; CULTURE</u>													
01 Direction & Admn.	14.06	14.06	16.85	16.85	348.90	261.00	34.80	30.00	0.39	0.07	-	-	
03 Archaeology	5.05	5.05	3.51	3.51	178.43	81.00	13.85	9.50	0.38	-	-	-	
04 Archives & Museum	16.10	16.10	18.12	18.12	353.67	223.40	97.22	89.64	0.03	0.02	-	-	
00 Others	1.95	1.95	9.52	9.52	57.07	15.00	31.00	50.00	0.24	0.17	-	-	
Total Research Deptt.	37.16	37.16	48.00	48.00	938.07	580.40	176.87	179.14	1.04	0.26	-	-	
02 Promotion of Art & Culture(Social & Culture Affairs)	59.63	59.66	74.00	74.00	1513.29	90.00	90.00	72.90	-	-	-	-	
05 Public Libraries	21.36	19.52	28.00	28.00	700.00	500.00	64.00	30.00	0.06	0.01	413.00	29.50	
Total Art & Culture	118.15	116.34	150.00	150.00	3151.36	1170.40	330.87	282.04	1.10	0.18	413.00	29.50	
22 2210 00 <u>MEDICAL &amp; PUBLIC HEALTH</u>													
01 Health sub-centre	12.00	12.00	30.00	30.00	400.00	300.00	60.00	40.00	288	150	288	150	
03 (a)Primary Health Centre	48.50	48.50	65.00	65.00	400.00	200.00	70.00	40.00	296	139	296	130	
(b)MPW Training	1.50	1.50	2.00	2.00	10.00	-	2.00	10.00	-	-	-	-	
(c)Mobile Team	-	-	10.00	10.00	50.00	5.00	1.00	-	99	9	99	9	
04 Community Health Centre	27.00	27.00	30.00	30.00	400.00	200.00	50.00	40.00	138	55	138	55	
00 (A)Programme for higher Altitudes	11.00	11.00	11.00	11.00	100.00	-	11.00	-	-	-	-	-	
00 (C)Backlock Construction of Bldgs.	85.00	85.00	91.00	91.00	620.00	450.00	150.00	150.00	-	-	-	-	
02 Estt.of Homeopathic Dispensary	5.50	5.50	24.00	24.00	250.00	100.00	32.00	10.00	50	5	50	5	
01 Hospital Beds	5.00	5.00	9.00	9.00	620.00	300.00	30.00	5.00	460	166	460	166	
00 (B)Ambulance Services	68.19	68.19	55.00	55.00	400.00	60.00	60.00	5.00	80	20	80	20	
01 (B)Improvement of Nursing Services	0.50	0.50	0.50	0.50	30.00	10.00	1.00	-	7	4	7	4	
01 (A)Intensive Care Unit	-	-	6.00	6.00	50.00	10.00	10.00	-	-	-	-	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
101	(a)Specialist & allied Services	-	-	5.00	5.00	200.00	100.00	5.00	2.00	110	22	110	22
101	(A)Special Cabin	-	-	7.00	7.00	200.00	100.00	10.00	5.00	-	-	-	-
101	(A)Incenerator Services	-	-	14.00	14.00	50.00	30.00	10.00	5.00	24	2	24	2
101	(A)Direction & Admn.	2.00	2.00	6.00	6.00	100.00	60.00	10.00	5.00	6	-	6	-
001	(C)Health Transport	-	-	-	-	20.00	-	4.00	-	-	-	-	-
105	(B)Maintenance of Trng. Institution at Pasighat/ Payment of Stipend to Trainees/Payment of Grants in aid to RK Mission Trg.School at Itanagar/Calcutta	6.00	6.00	8.50	8.50	500.00	50.00	20.00	-	-	-	-	-
101	(A)Estt.of mental Hospital	-	-	9.00	9.00	700.00	600.00	40.00	40.00	28	-	28	-
105	(A)Payment of Sharing Cost to RMC,Imphal	24.50	24.50	26.50	26.50	250.00	-	40.00	-	-	-	-	-
101	(B)T.B./D.T.C Programme	10.00	10.00	8.00	8.00	100.00	30.00	10.00	5.00	64	14	64	14
800	(A) Mass Education on Elementary Health Care & Hygiene	0.50	0.50	2.00	2.00	100.00	10.00	5.00	-	25	8	25	8
109	School Health service	0.50	0.50	0.50	0.50	50.00	-	2.00	-	47	16	47	16
101	(C) Epidemiological Investigation Team	0.75	0.75	2.50	2.50	100.00	5.00	3.00	-	-	-	-	-
102	Prevention of Food Adultration	1.50	1.50	3.00	3.00	100.00	80.00	25.00	20.00	74	25	74	25
800	Grants in Aid to RK Mission Hospital Itanagar	50.00	50.00	55.00	55.00	400.00	-	60.00	-	-	-	-	-
800	(A) Grants in Aid to Donyi Polo Homeopathic Dispensary	1.50	1.50	1.50	1.50	50.00	-	5.00	-	-	-	-	-
800	(D) Hears Vehicle	-	-	-	-	50.00	10.00	-	-	-	-	-	-
800	(C) Medical Treatment & Handicapped Poor	0.50	0.50	0.50	0.50	25.00	-	1.00	-	-	-	-	-



1	2	3	4	5	6	7	8	9	10	11	12	13	14
105	(C) Eye Health Care	1.00	1.00	2.00	2.00	50.00	10.00	3.00	-	78	5	78	5
200	(E) Dental Equipment	2.50	2.50	-	-	30.00	-	5.00	-	-	-	-	-
200	(G) Machinery & Equipment	10.00	10.00	-	-	300.00	-	15.00	-	-	-	-	-
200	(G) 120 bedded Hospital at Pullong	-	-	-	-	100.00	30.00	-	-	100	-	100	-
200	(G) 500 bedded referral hospital at Itanagar	-	-	-	-	117.00	117.00	17.00	-	653	-	-	-
<u>NEW SCHEMES</u>													
101	(A) Laboratory Services	-	-	-	-	50.00	30.00	2.00	-	30	5	20	5
101	(A) Laundry Services	-	-	-	-	50.00	30.00	2.00	-	6	-	6	-
101	(A) Diet & Cooking Service	-	-	-	-	50.00	30.00	2.00	-	12	-	12	-
101	(A) Emergency & Casualty Services	-	-	-	-	50.00	30.00	2.00	-	72	-	60	-
101	(A) Radiology Services	-	-	-	-	100.00	50.00	2.00	-	20	-	12	-
101	(A) Central Sterilisation Unit	-	-	-	-	100.00	50.00	2.00	-	12	-	5	-
101	(A) Blood Bank	-	-	-	-	100.00	50.00	2.00	-	10	-	4	-
101	(A) Workshop Hospital	-	-	-	-	50.00	30.00	2.00	-	16	-	9	-
101	(A) Drugs Addiction	-	-	-	-	50.00	30.00	2.00	-	5	-	-	-
101	(A) Medical Record Deptt	-	-	-	-	100.00	70.00	5.00	2.00	46	-	30	-
101	(A) Drug Cell	-	-	-	-	30.00	20.00	5.00	-	3	-	-	-
101	(A) Rehabilitation service-	-	-	-	-	20.00	10.00	2.00	-	72	-	72	-
101	(A) Health Intelligent Cell	-	-	-	-	20.00	10.00	2.00	-	3	-	-	-
101	(A) State T.B Demonstration of Trg Centre at Itanagar Natarlagun	-	-	-	-	50.00	10.00	20.00	10.00	6	6	-	-

2	3	4	5	6	7	8	9	10	11	12	13	14
<u>CENTRALLY SPONSORED SCHEMES</u>												
National Malaria Eradication Programme	22.00	22.00	19.00	19.00	300.00	-	50.00	-	-	-	-	-
National T.B Control Programme	6.00	6.00	3.00	3.00	105.00	-	20.00	-	-	-	-	-
National School Health Service	0.50	0.50	0.50	0.50	5.00	-	1.00	-	-	-	-	-
Goitre Control Programme	-	-	-	-	100.00	-	-	-	-	-	-	-
Laboratory Services	-	-	-	-	5.00	-	-	-	-	-	-	-
Mental Health Care	-	-	-	-	4.00	-	-	-	-	-	-	-
Prevention of Cancer	-	-	-	-	4.00	-	-	-	-	-	-	-
Development of ISM & Ayurvedic	-	-	-	-	4.00	-	-	-	-	-	-	-
Continuing Education	-	-	-	-	5.00	-	-	-	-	-	-	-
Drug standard Control including Drug Abuse	-	-	-	-	2.00	-	-	-	-	-	-	-
<b>Total</b>	<b>28.50</b>	<b>28.50</b>	<b>22.50</b>	<b>22.50</b>	<b>534.00</b>	<b>-</b>	<b>71.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total (Medical &amp; Public Health)</b>	<b>403.94</b>	<b>403.94</b>	<b>525.00</b>	<b>525.00</b>	<b>8276.00</b>	<b>3477.00</b>	<b>890.00</b>	<b>404.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2215 00</b>												
<u>Water Supply Sanitation</u>												
Urban Water Supply Programme	293.70	307.81	260.00	260.00	6403.70	6403.70	468.67	468.67	110.46	10.48	-	-
Rural Water Supply Programme												
(1) PWD	-	-	90.00	90.00	277.56	277.56	165.59	165.59	-	-	277.56	165.59
(2) RWD	341.35	341.25	695.00	695.00	10284.00	800.00	1947.00	160.00	75.61	14.56	10184.00	1947.00
Other Expenditure Sanitation	28.00	13.18	55.00	55.00	1101.50	-	226.50	-	8.76	1.56	1169.00	209.00
<b>(WATER SUPPLY)</b>	<b>663.05</b>	<b>662.24</b>	<b>1100.00</b>	<b>1100.00</b>	<b>18066.76</b>	<b>7481.26</b>	<b>2807.76</b>	<b>794.26</b>	<b>194.83</b>	<b>26.60</b>	<b>11630.56</b>	<b>2321.59</b>

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>3 2216 00 HOUSING</u>													
1 Govt Residential Buildings	553.00	546.37	635.00	635.00	13388.20	11735.20	1623.66	1273.66	194.00	21.06	5716.10	621.16	
3 Rural Housing	44.50	44.50	86.00	86.00	2002.00	150.00	237.00	40.00	8.17	1.71	1501.50	37.75	
TOTAL (HOUSING)	597.50	590.87	721.00	721.00	15390.20	11885.20	1860.66	1313.66	202.17	22.77	7217.60	658.91	
<u>32217 00 URBAN DEVELOPMENT</u>													
	17.80	16.63	30.00	30.00	329.92	279.92	82.86	72.86	4.62	1.50	151.40	26.91	
<u>42220 00 Information and Publicity</u>													
1 Direction & Admn	7.25	6.81	13.75	13.75	112.00	-	12.50	-	0.07	0.02	-	-	
1 Advertising and Visual Publicity	5.00	4.81	7.50	7.50	68.50	-	10.00	-	-	-	-	-	
2 Audio Visual Publicity	7.00	6.98	6.85	56.50	-	-	12.50	-	-	-	-	-	
3 Press Information Services	0.50	0.50	1.60	1.60	10.00	-	1.00	-	-	-	-	-	
7 Photo Services	1.95	1.90	2.00	2.00	14.00	-	5.25	-	-	-	-	-	
3 Publication	3.00	3.00	3.00	3.00	82.00	-	6.00	-	-	-	-	-	
1 Community Radio	1.60	1.60	-	-	6.50	-	6.50	-	-	-	-	-	
Other Expenditure	13.75	13.75	27.30	27.30	305.00	300.00	53.00	50.00	-	-	-	-	
TOTAL (INFORMATION AND PUBLICITY)	40.05	39.25	62.00	62.00	654.50	300.00	100.85	50.00	-	-	-	-	
<u>223000 LABOUR &amp; EMPLOYMENT</u>													
Labour	4.90	6.23	25.00	25.00	334.00	249.00	60.00	52.00	0.03	0.02	-	-	
Employment	4.50	4.50	15.00	15.00	178.00	115.00	40.00	35.00	0.05	0.02	-	-	
<u>TRAINING</u>													
Industrial Training Institutes	10.00	9.98	44.50	44.50	510.00	290.00	99.00	55.00	0.12	0.02	510.00	99.00	
Apprenticeship Training	-	-	0.50	0.50	15.00	-	3.00	-	0.07	0.01	15.00	3.00	
Other Expenditure	21.20	21.94	-	-	-	-	-	-	-	-	-	-	
TOTAL (TRAINING)	31.20	31.92	45.00	45.00	525.00	290.00	102.00	55.00	0.19	0.03	525.00	102.00	

2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
(LABOUR)	40.60	42.65	85.00	85.00	1037.00	654.00	202.00	142.00	0.27	0.07	1050.00	204.00
223 500												
<u>SOCIAL SECURITY AND WELFARE</u>												
Social Welfare	32.04	32.04	40.00	40.00	465.60	70.00	70.00	3.00	-	-	455.60	70.00
2236 00												
<u>NUTRITION</u>												
<u>DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</u>												
Special Nutrition Programme	64.00	63.80	75.00	75.00	1210.00	-	230.00	-	-	-	1210.00	230.00
Midday Meal	100.00	-	300.00	300.00	2200.00	-	396.00	-	-	-	1200.00	200.00
(NUTRITION)	164.00	63.80	375.00	375.00	3410.00	-	626.00	-	-	-	2410.00	430.00
.XI(SOCIAL AND COMMUNITY SERVICES 4106.33 3952.63 6128.00 6128.00 93180.95 53486.26 13343.19 7737.32 2319.53 407.06 32792.77 3742.07												
000 00												
<u>GENERAL SERVICES</u>												
058 00												
<u>Stationary &amp; Printing</u>												
Govt Presses	24.55	24.45	50.00	50.00	716.10	405.00	119.50	100.00	0.17	0.01	-	-
059 00												
Public Works	429.25	346.13	400.00	400.00	8129.83	7090.83	964.95	776.95	117.24	1.28	3618.61	284.42
070 00												
<u>Administrative Services</u>												
Training	2.40	2.35	5.00	5.00	157.00	113.00	25.00	18.00	-	-	-	-
.XII(GENERAL SERVICES)456.20 372.93 455.00 455.00 9002.93 7608.83 1109.45 894.95 117.41 1.29 3618.61 284.42												
TOTAL:	16349.00	16588.94	23500.00	23000.00	376979.45	241616.41	56870.65	36260.10	26015.95	5384.38	232530.78	33298.45

Physical targets and achievements during Annual Plans 1990-91 & 1991-92 & proposals for the Eighth Five Year Plan(1992-97) and Annual Plan 1992-93.

ANNEXURE-II

Sl No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10

I. Agriculture &

Allied Activities

1. PRODUCTION OF FOOD

GRAINS

a) Rice	000MT	155.00	142.50	-	155.00	146.00	182.00	155.00
b) Wheat	-do-	7.00	6.73	-	8.50	8.50	14.00	9.00
c) Coarse grain	-do-	76.00	65.07	-	74.00	66.50	92.00	75.00

2. PRODUCTION OF

PULSES

	000MT	6.00	4.288	-	6.40	5.00	12.00	6.00
--	-------	------	-------	---	------	------	-------	------

3. PRODUCTION OF-

OILSEEDS

	000MT	26.00	21.817	-	27.00	25.00	38.00	28.00
--	-------	-------	--------	---	-------	-------	-------	-------

4. PRODUCTION OF

OTHER COMMERCIAL

CROPS

a) Potato	000MT	32.00	31.20	-	36.00	34.50	47.00	37.00
b) Sugarcane	-do-	8.00	7.880	-	10.00	8.50	22.00	10.00
c) Ginger	-do-	5.00	4.25	-	5.50	4.30	6.20	5.00
d) Turmeric	-do-	1.100	1.100	-	1.20	1.10	1.500	1.200
e) Chilli	-do-	1.200	1.095	-	1.500	1.150	2.500	1.300

5. MINERAL NUTRIENT CONSUMPTION

a) Cereals	0.625	0.625	-	0.725	0.725	1.450	0.725
b) Pulses	-do-	0.125	0.100	-	0.150	0.100	0.125
c) Oilseeds	-do-	0.150	0.150	-	0.200	0.150	0.150
d) Potato	-do-	2.670	2.700	-	2.850	2.925	3.00

6. DISTRIBUTION OF SEEDS

a) Cereals	0.625	0.625	-	0.725	0.725	1.450	0.725
b) Pulses	-do-	0.125	0.100	-	0.150	0.100	0.125
c) Oilseeds	-do-	0.150	0.150	-	0.200	0.150	0.150
d) Potato	-do-	2.670	2.700	-	2.850	2.925	3.00

7. CHEMICAL FERTILIZER CONSUMPTION

a) Nitrogen (N)	0.50	0.25	-	0.65	0.20	1.00	0.50
b) Phosphorous (P)	-do-	0.37	0.15	-	0.45	0.14	0.25
c) Potash (R)	-do-	0.10	0.04	-	0.15	0.05	0.10
d) Total ( N + P + R )		<u>0.97</u>	<u>0.44</u>		<u>1.25</u>	<u>0.47</u>	<u>0.85</u>
e) Area coverage	100 hect	10.00	10.00	-	12.00	12.00	15.00

-----  
 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10  
 -----

8. PLANT PROTECTION

a) Pesticides Consumption in technical grade	MT	33.00	33.00	-	34.50	34.50	42.00	30.00
b) Area coverage	000 hect	28.00	28.00	-	30.00	30.00	40.00	32.00

9. AREA UNDER HIGH YIELDING VARIETIES (HYV):

a) Rice	000 hect	20.00	20.00	-	22.00	22.00	32.00	25.00
b) Wheat	-do-	3.50	3.50	-	4.00	4.00	8.00	5.00
c) Maize	-do-	12.00	12.00	-	14.00	14.00	25.00	16.00
d) Total Area under (HYV)		<u>35.50</u>	<u>35.50</u>		<u>40.00</u>	<u>40.00</u>	<u>65.00</u>	<u>46.00</u>

10. CROPPED AREA

a) Net	000 hect	200.80	189.00	-	191.00	191.00	210.00	193.00
b) Gross	-do-	210.00	218.00	-	223.00	223.00	270.00	230.00
c) Cropping intensity	%	105.00	115.00	-	117.00	117.00	129.00	119.00

11. SOIL & WATER CONSERVATION AREA COVERAGE

a) Land Development	hect	150	228	-	140	140	50 00	750
b) Land Protection	hect	1400	2349	-	2400	2400	15000	500

-20-

12. AGRICULTURAL ENGINEERING

a) Distribution of Hands tools	000 Nos	8.00	7.10	-	17.90	12.00	100.00	12.00
b) Distribution of improved implementations	-do-	0.030	0.030	-	0.170	0.150	1.80	0.17
c) Distribution of Machineries	-do-	0.032	0.032	-	0.120	0.120	1.20	0.12
d) Distribution of Animal Power	000 pairs	0.120	0.047	-	0.252	0.252	1.00	0.275

13. EXTENSION AND TRAINING

a) Farmer's Training	000 Nos	0.20	6.30	-	8.50	8.50	45.20	9.00
b) Extension workers Training	-do-	0.275	0.250	-	0.300	0.300	1.825	0.350

HORTICULTURE

14. Horticultural Economics and Statistics	No of Schemes	-	-	-	-	-	5	1
15. People's Horticultural Garden	Hect	167	167	-	196	196	2000	400
16. Compact Area Garden	Hect	368	368	-	576	576	2500	500
17. Distribution of Fruit Plants	Nos	1,6,7,000	167748	-	241300	241300	2500000	300000
18. Progeny Orchard and Nursery.	Nos	6,90,000	693500	-	827000	827000	6000000	1000000



		1	2	3	4	5	6	7	8	9	10
19. Maintenance of New Orchards	Hect	-	-	-	332	332	332	332	665	779	
20. Rejuvenation of old Orchards	Nos of 40,000 plants		40,000	-	51,200	51,200	-	-	-	-	
21. Manures & Fertilizers & soil Ametionation.	Hect	500	503	-	735	735	11500	2000			
22. Vegetable cultivation	Hect	360	360	-	435	435	2750	450			
b) Vegetable Near H.Q.	Hect	-	-	-	-	-	110	10			
23. Vegetable Minikits	Nos	1000	1000	-	2000	2000	10,000	2000			
24. Vegetable Seed Production	Hect	7	7	-	10	10	20	12			
25. Plant Protection & Scab eradication	Hect	2100	2100	-	4700	4700	10,000	3000			
26. Horticultural Tools implements & Machineries	Nos	1305	2036	-	4769	4769	9,000	1500			
27. Mobile Unit	Nos	3 units	Maintenance of 3 units	-	Maintenance of 3 units	Maintenance of 3 units	8,000	15,000			
28. Spices Development	Hect	51	51	-	87	87	9,000				

1	2	3	4	5	6	7	8	9
19. Maintenance of New Orchards	Hect	-	-	-	242	242	1,500	77
20. Rejuvenation of old Orchards	Nos of 40,000 plants	40,000	40,000	-	51,200	51,200	-	-
21. Manures & Fertilizers & soil Ametionation.	Hect	500	503	-	735	735	11500	2000
22. Vegetable cultivation	Hect	360	360	-	435	435	2750	450
b) Vegetable Near H.Q.	Hect	-	-	-	-	-	110	10
23. Vegetable Minikits	Nos	1000	1000	-	2000	2000	10,000	2000
24. Vegetable Seed Production	Hect	7	7	-	10	10	20	12
25. Plant Protection & Scab eradication	Hect	2100	2100	-	4700	4700	10,000	3000
26. Horticultural Tools implements & Machineries	Nos	1305	2036	-	4769	4769	9,000	1500
27. Mobile Unit	Nos	3 units Maintenance	Maintenance of 3 units	-	Maintenance of 3 units	Maintenance	8 New & Maintenance	1 New & Maintenance
28. Spices Development	Hect	51	51	-	87	87	2,000	200

1 [ 2 ] 3 [ 4 ] [ 5 ] 6 [ 7 ] 8 [ 9 ] 10

29. Mushroom Cultivation

a) Spawn	Pktd	3580	3587	-	5000	5000	130000	100000
b) Training of growers	Nos	18	18	-	120	120	1800	200
c) Production Unit Nos	Nos	700 kg fresh mushroom	730 kg	-	1500 kg	1500 kg	11	11
d) Bulk chamber for compost	Kg/Unit	800 kg cosport	800 kg	-	1500kg	1500kg	1 unit	-

30. Horticultural Trials & Demonstration	Unit	4	4	-	5	5	10	4
--	------	---	---	---	---	---	----	---

31. Establishment of State Institute of Horticulture	-	-	-	-	-	-	1	1
--	---	---	---	---	---	---	---	---

32.b) Training of Extension workers	-	-	-	-	-	-	85	10
-------------------------------------	---	---	---	---	---	---	----	----

c) Grower Training	-	-	-	-	-	-	100	20
--------------------	---	---	---	---	---	---	-----	----

d) Tour & visit Programme for farmers	-	-	-	-	-	-	300	60
---------------------------------------	---	---	---	---	---	---	-----	----

32. HORTICULTURAL MARKETING

a) Fruit Preservation	Units	5 Units	5 Units	-	Maintenance of 5 units	Maintenance	Stengthening & Maintenance of existing units	Stansthening & Maintenance of existing Units.
-----------------------	-------	---------	---------	---	------------------------	-------------	--	---

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

b) Packaging & Handling	Units	-	-	-	5	5	11	2
c) Rural Godowns	Nos	-	-	-	-	-	10	2
d) Transport	Nos	-	-	-	-	-	10	2

33. SPECIAL PROGRAMME

a) Apiculture	Nos	-	-	-	-	-	8000	1000
b) Nutritional Garden	Nos	-	-	-	-	-	1500	10
c) Crash Programme for Rural Unemployed Youth (10 ha unit)	Nos of unit	1	1	-	2	2	25	5
d) Information & Publicity	-	-	-	-	-	-	Materials	Materials
e) Floriculture	Unit	1	1	-	5	5	5	1
f) Production Complex in West Kameng Dist.	Hect	-	-	-	-	-	140	40

1	2	3	4	5	6	7	8	9	10
f) Subsidised Cattle breeding cum Production Farm	No.	-	-	-	-	-	-	60	-
<b>37. POULTRY DEVELOPMENT</b>									
a) Rearing of Broiler birds at CPF.	Nos.	36000	36000	-	42000	42000	3,10,000	48,000	
b) Estt Poultry Farm	Nos.	2	2	-	-	-	4	1	
c) Distbn. of Poultry unit on subsidy	Unit	25	25	-	150	150	250	50	
d) Subsidised Poultry farm	No.	-	-	-	-	-	30	6	
e) Poultry Estate	No	-	-	-	-	-	3	-	
f) Distbn. of Poultry units to disabled and handicaped on subsidy.	Unit	-	-	-	-	-	100	-	
<b>38. SHEEP &amp; WOOL DEVELOPMENT</b>									
a) Distbn. of Sheep & Goat unit on subsidy	-do-	52	47	-	57	57	400	52	
b) Distbn. of Gross bred Rams	Nos	20	20	-	20	20	500	100	
c) Subsidised Goat Farm.	-do-	-	-	-	-	-	20	1	
d) Subsidised Sheep Farm	-do-	-	-	-	-	-	50	-	
e) Distbn. of Sheep unit to Solung Tribes on free of cost.	-do-	-	-	-	25	25	-	-	

**39. PIGGERY DEVELOPMENT**

a) Dist. Pig. Breeding Farm.	No.	-	-	-	1	1	2	-
b) Distbn. of Piggery unit on subsidy	No.	40	40	-	75	75	700	80
c) Subsided Pig Farm	No.	2	2	-	7	7	70	5

**40. OTHER LIVESTOCK DEVELOPMENT**

a) Distbn. of Yak/Mithun unit on subsidy	Unit	10	10	-	-	-	140	10
b) Distbn. of Mithun bull/ Ass on subsidy	No.	20	20	-	40	40	255	20
c) Distbn. of Buffalo bull on subsidy	No.	-	-	-	7	7	50	10
d) Distbn. of Mithun unit to Solungs on free of cost.	Unit	-	-	-	13	13	80	15

**41. DAIRY DEVELOPMENT PROJECT.**

a) Distbn. of Dairy Unit on subsidy.	Unit	30	30	-	50	50	500	100
b) Subsided Dairy Farm.	No.	7	7	-	7	7	50	10

**42. FISHERIES:**

a) Rural Aquaculture	Ha.	25.26	25.26	-	35.22	35.22	500	50
b) Paddy cum fish culture	H-a. (Cum)	810	810	-	925	925	1200	975
c) Integrated Fish Farming	No.	128	122	-	156	156	1000	200
d) Running Water Fish Farming	No.	-	-	-	-	-	10 Nos 5 ha.	-

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

e) Fish Farmers Development Agency	Ha.	21ha.	14 ha.	-	28ha.	28 ha.	500 ha.	100 ha.
f) Fish Production(Inland)	Tonnes	1250	1246	-	1500	1500	3000	1800
g) Fish Seed Production (Fry)	Millions	18	18	-	19	19	30	20

**FORESTS:**

43.a) Resources Survey (Enumeration)	Sqkm	500	500	-	500	500	13000	3000
b) Consolidation	km	200	63	-	120	120	Demarcation-7500 Km Fire line cutting-7000 Km.	Demarcation -1500 Km.
c) Anchal Reserve (Demarcation)	Km	-	-	-	40	40	400	100
d) A. N. R.	Ha	1380	1380	-	1710	1710	22800	3800
e) Artificial Plantation	Ha	1950	2026	-	2215	2215	34500	6000
f) Social Forestry	Ha	200	278	-	350	350	2000	450
			776.5 Kt Lt.		Distbn. of seedlings 2,00,000 Nos.	Distbn. of seedlings- 2,00,000 Nos.	Distbn. of seedlings 20,50,000 Nos.	Distbn. of seedlings- 4,00,000 Nos

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

g) Apna Van	Ha.	1000	774.5	-	3000	3000	12,000	3000	
					Distbn. of Seedlings-1200000 Nos	Distbn. of seedlings-1200000 Nos			
h) Minimum Need Programme (R.F.W)	Ha.	250.	250.	-	585	585	5400	800	
i) Cultural Operation	Ha.	Enrichment 280 ha. Thinning-220 ha. Pruning-70ha.	Enrichment 275 ha. Thinning-220 ha. Pruning-40 ha.	-	Enrichment 485 ha. Thinning 385 ha Climber cutting-80 ha Pruning-40ha.	Enrichment 485 ha. Thinning 385 ha Climber cutting-80 ha Pruning-40 ha.	Enrichment 7000ha. Thinning & climber cutting-11000 ha.	Enrichment 1400 ha. Thinning-2200 ha.	
j) Recreation Forestry	Nos	Creation of Park-3 Nos. Maint. & Impv. of Lawn/garden/parks.	Creation of Park-8 Nos. (Pt) Rose garden-1 No.	-	Creation of Park-1 No.	Creation of Park-1 No.	Creation of Park-80 Nos. Impv. of Park-70 Nos.	Creation of Park-15 Nos. Impv. of Park-15 Nos.	
k) Communication	Km.	Const. of New road-20 Km.	Const. of New road-7 Km.	-	Const. of New road-35 Km.	Const. of New road-35 Km. (Pt)	Const. of New road-200 Km Impv. of road-180 Km.	Const. of New road-35 Km. Impv. of road-25 Km.	
l) Area oriented Fuelwood and Fodder scheme (Project)	Nos.	Creation-210 ha.	Creation-210 ha.	-	Creation-240 ha.	Creation-240ha.	Tree planting-3600ha.		



1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

## II. RURAL DEVELOPMENT

### IRDP & Allied Programmes

44. a) IRDP (Beneficiaries (i) New assisted (ii) Old)	No.	14922	8423	-	15022	15022	35000	6600
b) DNCRA (No. of group-organised)	Cumulative	277	109	-	249	249	950	349
c) TRYSEM (Person trained)	No.	200	355	-	800	800	3000	700
d) Strengthening of ETC/Estt. of SIRD								
(i) Institutes strengthened	No.	1	1	-	-	1	1	1
(ii) Institutes established	No.	1	-	-	1	1	1	1

### 5. RURAL EMPLOYMENT:

45. (a) J.R.Y. (Employment generated)	No. in lakhs	12.41	8.69	-	12.40	12.40	58.00	10.50
---------------------------------------	--------------	-------	------	---	-------	-------	-------	-------

### COMMUNITY DEVELOPMENT

46. a) Porter Tracks/Rural link road	Km	-	-	-	400	400	1200	300
b) Suspension bridge	No	-	-	-	25	25	100	18
c) Mahila Mandals	No.	-	-	-	20	20	800	150
d) Anganwadi buildings	No.	-	-	-	110	110	800	100

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

SPECIAL NUTRITION PROGRAMME

Beneficiaries assisted:-

47.a) Mother (Pregnant/Nursing)	No.	10000	8500	-	10000	10000	14200	11000
	Cumulative							
b) Children (0 - 6 year-group)	No.	54000	76600	-	80000	80000	95000	83000
	Cumulative							

III. COOPERATION

48.a) Assistance to M.P. Rural Coops.	No.	21	12	-	17	17	110	23
b) Assistance to Credit Coops	No.	1	1	-	6	6	100	10
c) Assistance to other Coops	No.	27	15	-	20	20	248	41
d) Agri. Credit-State fund	No.	-	-	-	-	-	1	1
e) NCDC Scheme	No. (Scheme)	-	-	-	2	2	15	4
f) Employment Generation scheme	No.	-	-	-	40	40	60	10

IV. IRRIGATION & FLOOD CONTROLMinor Irrigation

49.a) Lift Irrigation	Hect.	-	-	-	-	-	3300	600
b) Diversion of schemes (Potential created)	Hect.	3500	3325	-	3700	3700	26000	4000
c) Augmentation & Stabilization	-	-	-	-	-	-	5000	41000
d) Survey & Investigation	-	-	-	-	-	-	50,000.00	5000.00

V. POWER

A. i) Installed capacity(Hydel)	MW	9.20	1.60	-	7.20	7.20	136.80	0.75
ii) Installed capacity (Diesel generation)	MW	1.55	3.39	-	1.10	1.10	14.55	3.26
iii) Transmission & Distribution	KM	480	778.9	-	840	840	4482	1109
iv) Electrification of Villages	No.	134	134	-	170	170	1190	338
B. i) Bio-gas	No.	15 (IREP-8)	24 (IREP-10)	-	39 (IREP-29)	39	200	30
ii) Improved Chullah	No.	2733	2433	-	3472	3472	15305	2041
iii) S.P.B. Street Light	No.	65	65	-	80	80	-	-
iv) S.P.B. Domestic Light	No.	5	5	-	-	-	-	-
v) Solar Water Heating	No.	200	400	-	600	600	-	-
vi) Solar Cooker	No.	26	24	-	-	-	-	-
vii) Solar Distillation	No.	18	6	-	6	6	-	-
viii) Water filter	No.	-	100	-	310	310	-	-
ix) Solar Thermal	No.	80	80	-	179	179	2191	327
x) Solar Photo-voltaic	No.	-	20	-	59	59	1413	279

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

**VI. INDUSTRIES AND MINERALS**

**i) Village & Small Scale Industries**

51. a) SSI Units functioning	Nos	180	181	-	180	180	900	200
b) Production	Rs. in lakhs	140	140	-	158	158	1000	175
c) Persons Employed	Nos	2000	2000	-	2150	2200	12500	2300

**ii) INDUSTRIAL ESTATE/AREA**

52. a) Estate/Area functioning	Nos	3	3	-	3	3	15	3
b) No of Units	Nos	15	5	-	10	10	75	15
c) Production	Rs. in lakhs	30	20	-	30	30	150	40
d) Employment	Nos	150	50	-	200	200	750	150

**iii) HANDLOOM INDUSTRIES**

53. a) Production	Mtr	70,000	73,212	-	80,000	80,000	450,000	90,000
b) Employment (including part. time)	Nos	3,600	3,610	-	3,700	3,700	20,000	3,800

**IV. SERICULTURE**

54. a) Production of Raw Silk	Kg	2,300	2,350	-	2,500	2,500	15,000	3,000
b) Employment (including part time)	Nos	1,100	1,100	-	1,150	1,150	6,000	1,250

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

V. HANDICRAFT

55. a) Production	Rs. in lakhs	2	2	-	2.50	2.50	150	2.80
b) Employment (including part time)	Nos	200	200	-	210	210	1200	250

VI. KHADI & VILLAGE INDUSTRIES

56. a) Outside the perview of KVIC production	Rs. in lakhs	0.30	0.30	-	0.32	0.32	1.75	0.35
---	--------------	------	------	---	------	------	------	------

VII. DISTRICT INDUSTRIES CENTRE

57. a) Units Registered	Nos	180	181	-	180	180	900	200
b) No of artisans assisted	Nos	120	80	-	100	100	500	100
c) Financial assistance obtained from the financial Institutions (including banks)	Rs. in lakhs	20.00	20.00	-	25.00	25.00	100.00	25.00

VIII. INDUSTRIAL TRAINING INSTITUTES

58. a) No of ITIs	Nos	2	2	-	2	2	3	3
b) Intake capacity	Nos	200	58	-	200	160	300	300
c) No of persons undertaking training	Nos	132	58	-	174	160	1,200	240
d) Out turn	Nos	132	58	-	174	160	1,200	240

IX. TRANSPORT

59. a) Other District Roads

i) Formation Cutting	Km	297	197,53	-	198,17	198,17	1273	239
ii) W.B.M. (Hard Crust)	-do-	212	217,23	-	201,45	201,45	2581	274
iii) Black topped	-do-	173	146,37		103,24	103,24	2568	226

60. B) VILLIA-GE ROADS

i) Fair weather Road	Km.	80	70	Target could not be achieved because of reduction of allocation	90	90	1000	160
ii) Hard Surfacing	-do-	12	12		13	13	100	15
iii) Suspension Bridges	Nos	11	14		13	13	150	20
iv) Culvert	-do-	16	28		18	18	500	50

X. CIVIL SUPPLIES

61. Opening of Fair price Shrp	-do-	30	50	-	60	60	250	60
--------------------------------	------	----	----	---	----	----	-----	----

XI. EDUCATION

Elementary Education

62. i) Pre.Primary Schools	-do-	-	-		35	35	1229	250
ii) Primary Schools	-do-	40	40		45	45	120	55
iii) Opening of Community School	-do-	100	100		62	62	1284	260
iv) Upgradation of Pry to Middle	-do-	20	20		23	23	102	25
v) Opening of Girls hostel	-do-	5	5		5	5	50	10

National Institute of Educational Planning and Administration  
 Dr. B. Sanjay Kumar, Director  
 New Delhi-110014  
 Date: 31.3.72

1 2 3 4 5 6 7 8 9 10

SECONDARY EDUCATION

63.i) Upgradation of Middle to Sec.	No.	8	8	-	8	8	30	8
ii) Upgradation of Sec. to Hr. Sec.	-do-	-	-	-	3	3	15	3

ADULT EDUCATION

64.i) Opening of Adult Education Centre	No.	113	113	-	60	60	800	300
ii) Opening of Uana Siksha Nilayam	-do-	50	50	-	40	40	800	100

COLLEGE:

65.i) Estt of New college	-do-	-	-	-	-	-	2	1
---------------------------	------	---	---	---	---	---	---	---

SPORTS & YOUTH SERVICES:

66. i) Opening of Sports school	-do-	-	-	-	-	-	3	-
ii) Bulbul Flock	-do-	10	10	-	-	-	50	10
iii) Cub Pack	-do-	10	10	-	-	-	50	10
iv) Rovers Crew	-do-	-	-	-	4	4	2	-
v) Ranger Crew	-do-	-	-	-	4	4	2	-
vi) Scout troops	-do-	-	-	-	-	-	28	15
vii) Guide Companies	-do-	-	-	-	-	-	28	5

N.C.C. ACTIVITIES:

67.i) Jr. Division Army Unit(Boys)	-do-	5	5	-	5	5	35	7
ii) Jr. Division Army Unit(Girls)	-do-	2	2	-	2	2	2	1
iii) Sr. Division Army(Boys)	-do-	1	1	-	1	1	3	1

1	2	3	4	5	6	7	8	9	10
iv) Sr. Division Army (Girls)								1	1
v) Jr. Division Air Wing (Boys)	-do-	1	-	-	1	1	3	1	1
Mid-day Meal	'000 No.	60.6	NA	-	136	136	220	180	
<b>XII. MEDICAL &amp; PUBLIC HEALTH:</b>									
68. i) Sub-Centre	No.	18	18	-	30	30	94	50	
ii) E. H. C.	-do-	3	3	-	4	4	15	4	
iii) Community Health Centre	-do-	-	-	-	2	2	6	2	
iv) Estt of Homoeopathy Dispensary	-do-	5	5	-	3	3	15	2	
v) Hospital bed	-do-	30	30	-	30	30	700	60	
<b>XIII. SEWERAGE AND WATER SUPPLY</b>									
<u>A. Water Supply &amp; Sanitation</u>									
69. i) Rural Water Supply (MNP)	No. of Village	60	63	-	110	110	1100	250	
ii) Filtration & Treatment	-do-	35	35	-	50	50	1172	192	
iii) Rural Sanitation	No. of L.C.S. Latrines.	350	394	-	450	450	3000	500	
<u>B. Water Supply (Admn. Centre)</u>									
70. i) Trunk line	Sqm.	73150	66170	-	74104.94	74104.94	1414610.30	134288.73	
ii) Distribution line	Sqm.	4970	4751	-	5402.37	5402.37	103127	979.64	
iii) Water Supply	Cum/day	12600	11315	-	12866.30	12866.30	245000	23315.60	
iv) Population									
Covered	No.	75000	69500	-	70000	70000	500000	100000	



VI. HOUSING

A. Rural Housing

71. i) Staging Huts	No.	2	2	-	6	6	108	15
ii) Construction assistance	No.	1500	477	-	3423	3423	15000	1000

72. B. HOUSING (OTHERS)

i) Housing	Sqm.	15485.00	13483.00	-	42139.20	42139.20	220000.00	31421.00
ii) Public Works	-do-	11095.00	9535.00	-	11408.00	11408.00	1,50,000	18,000

VII. FLOOD CONTROL:

73. i) Spur	No.	1385	1213	-	2452	<del>2452</del>	21387	5368
ii) Embankment	No.	874	335	-	1457	1547	13492	3386
iii) Area Protected	Hect.	240.00	165.00	-	291.00	291.00	2536.00	636.00

VIII. SOCIAL WELFARE:

74. i) Child Welfare	No.	120	230	-	230	230	1150	350
ii) Working Women Hostel	No.	2	2	-	2	2	10	1
iii) Old age Pension	No.	625	625	-	1250	1250	8330	1600



2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18.

JUDICIAL SERVICES200000000ART & CULTURE221220500

Public Libraries 105

|   |  |  |       |  |  |      |       |        |       |  |  |  |  |  |  |  |
|---|--|--|-------|--|--|------|-------|--------|-------|--|--|--|--|--|--|--|
| Construction & Maintenance of Buildings |  |  | 11.55 |  |  | 7.60 | 12.00 | 500.00 | 30.00 |  |  |  |  |  |  |  |
|---|--|--|-------|--|--|------|-------|--------|-------|--|--|--|--|--|--|--|

|                       |  |  |       |  |  |      |       |        |       |  |  |  |  |  |  |  |
|-----------------------|--|--|-------|--|--|------|-------|--------|-------|--|--|--|--|--|--|--|
| TOTAL (ART & CULTURE) |  |  | 11.55 |  |  | 7.60 | 12.00 | 500.00 | 30.00 |  |  |  |  |  |  |  |
|-----------------------|--|--|-------|--|--|------|-------|--------|-------|--|--|--|--|--|--|--|

WATER SUPPLY & SANITATION223221500

Water Supply 01

|                    |  |        |   |        |   |   |       |       |       |       |  |  |  |  |  |  |
|--------------------|--|--------|---|--------|---|---|-------|-------|-------|-------|--|--|--|--|--|--|
| Domestic Water 101 |  | 466.80 | - | 246.98 | - | - | 57.17 | 80.19 | 41.87 | 41.87 |  |  |  |  |  |  |
|--------------------|--|--------|---|--------|---|---|-------|-------|-------|-------|--|--|--|--|--|--|

Supply Prog. (PMD)

|                     |  |       |   |      |   |   |      |       |   |   |  |  |  |  |  |  |
|---------------------|--|-------|---|------|---|---|------|-------|---|---|--|--|--|--|--|--|
| Municipal Water 102 |  | 32.69 | - | 3.59 | - | - | 9.13 | 10.10 | - | - |  |  |  |  |  |  |
|---------------------|--|-------|---|------|---|---|------|-------|---|---|--|--|--|--|--|--|

Supply  
Programme  
(M.P.) PMD

|                      |  |        |  |        |  |  |       |       |       |       |  |  |  |  |  |  |
|----------------------|--|--------|--|--------|--|--|-------|-------|-------|-------|--|--|--|--|--|--|
| TOTAL (WATER SUPPLY) |  | 499.49 |  | 250.57 |  |  | 66.30 | 90.29 | 41.87 | 41.87 |  |  |  |  |  |  |
|----------------------|--|--------|--|--------|--|--|-------|-------|-------|-------|--|--|--|--|--|--|

|                           |  |  |  |        |  |  |       |        |        |       |  |  |  |  |  |  |
|---------------------------|--|--|--|--------|--|--|-------|--------|--------|-------|--|--|--|--|--|--|
| TOTAL X (SOCIAL SERVICES) |  |  |  | 262.12 |  |  | 73.90 | 102.29 | 541.87 | 71.87 |  |  |  |  |  |  |
|---------------------------|--|--|--|--------|--|--|-------|--------|--------|-------|--|--|--|--|--|--|

GENERAL SERVICES300 0000 00PUBLIC WORKS342205900

|            |  |        |  |       |  |  |        |        |       |       |  |  |  |  |  |  |
|------------|--|--------|--|-------|--|--|--------|--------|-------|-------|--|--|--|--|--|--|
| General 80 |  | 592.22 |  | 63.91 |  |  | 269.87 | 159.65 | 89.49 | 89.49 |  |  |  |  |  |  |
|------------|--|--------|--|-------|--|--|--------|--------|-------|-------|--|--|--|--|--|--|

|                             |  |        |  |       |  |  |        |        |       |       |  |  |  |  |  |  |
|-----------------------------|--|--------|--|-------|--|--|--------|--------|-------|-------|--|--|--|--|--|--|
| TOTAL XI (GENERAL SERVICES) |  | 592.22 |  | 63.91 |  |  | 269.87 | 159.65 | 89.49 | 89.49 |  |  |  |  |  |  |
|-----------------------------|--|--------|--|-------|--|--|--------|--------|-------|-------|--|--|--|--|--|--|

|             |  |  |  |         |  |  |        |        |         |        |  |  |  |  |  |  |
|-------------|--|--|--|---------|--|--|--------|--------|---------|--------|--|--|--|--|--|--|
| AND TOTAL : |  |  |  | 1176.61 |  |  | 798.58 | 540.44 | 1213.76 | 442.76 |  |  |  |  |  |  |
|-------------|--|--|--|---------|--|--|--------|--------|---------|--------|--|--|--|--|--|--|

DRAFT VIIIITH PLAN (1992-97) PROPOSALS FOR SPILLOVER AND  
ONGOING PROGRAMMES/PROJECTS

ANNEXURE -III 'A'

(Outlay/Expenditure in Rs. lakhs and physical  
Targets/Benefits in relevant units of measu-  
rements)

| Particulars | Code   | Nature | Comm | Estimated | Cumu | Up to the end | Annual   | Annual | 8th    | Annual | Anticipated Benefits |        |       |       | Remarks |          |             |
|-------------|--------|--------|------|-----------|------|---------------|----------|--------|--------|--------|----------------------|--------|-------|-------|---------|----------|-------------|
|             |        |        |      |           |      |               |          |        |        |        | No.                  | Loc    | Nence | cost  |         | relative | of 7th plan |
| Major       | action | ment   |      | Expdr     |      | Capaci        | Utili-   | 91     | 92     | 97     | 93                   | 8th    | 92-93 | 93-94 | Beyond  | ifically |             |
| Head        | of the | year   | Orig | Revi      | upto | ity cre       | lisation | Actual | Entici | Propo  |                      | Intral | plan  |       | 8th     | Environ  |             |
| Minor       | scheme |        | nal  | sed       | end  | of 7th        | ation    | Expdr. | pated  | sed    | Propo                |        |       |       | plan    | mental   |             |
| Head        |        |        |      |           | plan | plan          |          | Expdr. | Expdr. | out    | ed out               |        |       |       |         | measu    |             |
|             |        |        |      |           |      |               |          |        | lay    | lay    |                      |        |       |       |         | res/     |             |
|             |        |        |      |           |      |               |          |        |        |        |                      |        |       |       |         | cost)    |             |
| 1.          | 2.     | 3.     | 4.   | 5.        | 6.   | 7.            | 8.       | 9.     | 10.    | 11.    | 12.                  | 13.    | 14.   | 15.   | 16.     | 17.      | 18.         |

A.2. Schemes Completed  
during 90-91/likely  
to be completed during  
91-92 (Spillover Liabi-  
lity, if any for 92-93  
and beyond)

## V. ENERGY 1050000 00

## Power 1052801 00

|                                |        |   |   |                |   |   |   |   |   |               |                |                |   |   |   |   |
|--------------------------------|--------|---|---|----------------|---|---|---|---|---|---------------|----------------|----------------|---|---|---|---|
| Hydel Genera-<br>tion          | 01-800 | - | - | 120.00         | - | - | - | - | - | 12.00         | 108.00         | 80.00          | - | - | - | - |
| Survey & In-<br>vestigation    | -do-   | - | - | 123.50         | - | - | - | - | - | 8.77          | 114.73         | 114.73         | - | - | - | - |
| Diesel Generator               | do-    | - | - | 133.50         | - | - | - | - | - | 72.45         | 79.05          | 79.05          | - | - | - | - |
| Transmission &<br>distribution | 05-800 | - | - | 1341.50        | - | - | - | - | - | 158.80        | 1204.45        | 677.05         | - | - | - | - |
| System Improve-<br>ment        | -do-   | - | - | 234.00         | - | - | - | - | - | 125.00        | 109.00         | 109.00         | - | - | - | - |
| Rural Electri-<br>fication     | 06-800 | - | - | 682.75         | - | - | - | - | - | 157.50        | 551.25         | 331.45         | - | - | - | - |
| <b>TOTAL-V (ENERGY)</b>        |        |   |   | <b>2635.25</b> |   |   |   |   |   | <b>534.52</b> | <b>2166.48</b> | <b>1391.28</b> |   |   |   |   |

## ANNEXURE-III 'A'

## DRAFT 8TH PLAN (1992-97) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure Rs. in lakhs and physical Targets/Benefits in relevent units of measurement)

## STATE OF ARUNACHAL PRADESH

| S.No.                                       | Code No. | Nature of Investment | Comments | Estimated Cost |         | Cumulative expenditure upto the end of 7th plan | Annual plan 1990-91 | Annual plan 1991-92 | 8th plan 1992-97 | Annual plan 1992-93 | Anticipated Benefit (IN UNIT) |          |                  |               | Remarks (Specify locally, Environmental Measurables/cost) |          |        |  |
|---|----------|----------------------|----------|----------------|---------|---|---------------------|---------------------|------------------|---------------------|-------------------------------|----------|------------------|---------------|---|----------|--------|--|
|   |          |                      |          | Original       | Revised |   |                     |                     |                  |                     | Proposed                      | Proposed | 8th plan         | 1992-93       |   | 1993-94  | Beyond |  |
| 1.  | 2.       | 3.                   | 4.       | 5.             | 6.      | 7.  | 8.                  | 9.                  | 10.              | 11.                 | 12.                           | 13.      | 14.              | 15.           | 16.   | 17.      | 18.    |  |
| <b>A.3. ONGOING SCHEMES AS ON 31.3.92</b>   |          |                      |          |                |         |   |                     |                     |                  |                     |                               |          |                  |               |   |          |        |  |
| <b>C. AGRICULTURE AND ALLIED ACTIVITIES</b> |          |                      |          |                |         |   |                     |                     |                  |                     |                               |          |                  |               |   |          |        |  |
| 101000000                                   |          |                      |          |                |         |   |                     |                     |                  |                     |                               |          |                  |               |   |          |        |  |
| <b>CROP HUSBANDRY (AGRICULTURE DEPT)</b>    |          |                      |          |                |         |   |                     |                     |                  |                     |                               |          |                  |               |   |          |        |  |
| 101240100                                   |          |                      |          |                |         |   |                     |                     |                  |                     |                               |          |                  |               |   |          |        |  |
| Food grains                                 | 002      | (All Dist)           |          |                |         |   | Food grains         | Food grains         | 54.62            | 79.30               | 1112.00                       | 120.00   | F.G-288          | 239.00        | -   | -        | -      |  |
| Crops                                       |          |                      |          |                |         |   | 254.30 thousand MT. | 209.4 thousand MT.  |                  |                     |                               |          |                  | 6000 MT.      | P-12  | thousand |        |  |
|   |          |                      |          |                |         |   | Pulses              | Pulses              |                  |                     |                               |          |                  |               |   |          |        |  |
|   |          |                      |          |                |         |   | 6000 MT.            | 3900 MT.            |                  |                     |                               |          |                  |               |   |          |        |  |
| C.S.S. on I.P.D. (State share)              | 002      | -do-                 | 1991-92  | -              | -       | -   | -                   | -                   | -                | 10.00               | 50.00                         | 10.00    |                  |               |   |          |        | To increase the productivity of Rice in Rainfed areas. |
| Seeds                                       | 103      | -do-                 | -        | -              | -       | -   | 3.30 M.T.           | 2.975 thousand M.T. | 16.62            | 25.00               | 563.00                        | 38.00    | 5.5              | 4.0           |   |          |        | Production & distribution of                           |
| Agrill. Farms                               | 104      | -do-                 | -        | -              | -       | -   | 360 hec             | 260 hec             | 1.69             | 24.50               | 267.00                        | 30.00    | 400 hec          |               |   |          |        | Improvement & Extension of farm.                       |
| Resources & Fertilizers                     | 105      | -do-                 | -        | -              | -       | -   | 2200 hect           | 390 MT 7500 hect    | 30.70            | 50.00               | 630.00                        | 75.00    | 3000 hect        | 850 MT 1500MT |   |          |        | Consumption of Fertilizer and Fertilizer promotion     |
| Plant protection                            | 107      | -do-                 | -        | -              | -       | -   | 30 M.T. 30000 hect  | 32 MT 25100 hect    | 41.85            | 67.00               | 905.00                        | 100.00   | 42 MT 40000 hect | 36 MT 32000   |   |          |        | Consumption of pesticide & distribution of equipment   |

| 1.                                 | 2.                 | 3.                      | 4. | 5. | 6. | 7.             | 8.                            | 9.                         | 10.           | 11.            | 12.             | 13.            | 14.   | 15.                         | 16.   | 17.  | 18.                     |
|------------------------------------|--------------------|-------------------------|----|----|----|----------------|-------------------------------|----------------------------|---------------|----------------|-----------------|----------------|---|-----------------------------|---|------|-------------------------|
| Commercial Crops.                  | 1086-do-           | -                       | -  | -  | -  | -              | 40000 MT<br>Various<br>Crops. | 39053 All<br>Crops.        | 46.20         | 83.80          | 1112.00         | 123.00         | 79200<br>MT.  | 54500<br>MT.                | Production of<br>Commercial<br>Crops. & setting<br>up of Agrobased<br>Cottage unit. |      |                         |
| Agri. Eco &<br>Stati..             | 111                | -                       | -  | -  | -  | -              | -                             | -                          | -             | 4.00           | 46.00           | 5.00           | -   | -                           | -   | -    | -                       |
| Decennial Agri.<br>Census (CSS)    | 111 - do-          | 1971-72                 | -  | -  | -  | -              | Survey &<br>Printing works    | Survey &<br>Printing works | 3.00          | 4.30           | 25.00           | 4.50           | Survey & Printing of<br>Schedule.                         |                             |   |      |                         |
| Extension &<br>Farmers Training    | 109 -do-           | -                       | -  | -  | -  | -              | 35000<br>Nos                  | 33707<br>Nos               | 30.29         | 47.00          | 772.00          | 70.00          | 47025<br>Nos  | 9350<br>Nos                 | Training to Far<br>mers & Field<br>workers.   |      |                         |
| Development of<br>Pulses           | 112                | -                       | -  | -  | -  | -              | -                             | -                          | -             | -              | 180.00          | 20.00          | 12000<br>MT.  | 6000<br>MT.                 | Production of<br>Pulses & distri<br>bution of pul<br>ses kits.                      |      |                         |
| C.S.S.S. of<br>N.P.D.J.P.          | 112 All Dist.      | -                       | -  | -  | -  | -              | -                             | -                          | 0.17          | 0.15           | 15.00           | 2.50           | -   | -                           | -   | -    | -                       |
| Agri. Engineering                  | 113 -do-           | -                       | -  | -  | -  | -              | 101200<br>Nos                 | 99685<br>Nos               | 54.46         | 56.00          | 1000.00         | 100.00         | 103000<br>Nos   | 12290<br>Nos                | Distribution<br>of tools imp<br>lements & machinery                                 |      |                         |
| Development of<br>Oil Seeds        | 114 -do-           | -                       | -  | -  | -  | -              | 20000 MT                      | 19475<br>MT                | -             | -              | 232.00          | 25.00          | 28000<br>MT.  | Production of Oil<br>Seeds. |   |      |                         |
| Other Expdr.                       | 800 -do-           | -                       | -  | -  | -  | -              | 1000<br>pairs                 | 840<br>pairs               | 2.00          | 12.00          | 324.00          | 30.00          | Adoption of Village &<br>Distribution of Animal<br>power. |                             |   |      |                         |
| Direction &<br>Admn..              | 001 -do-           | 1990-91<br>&<br>1991-92 | -  | -  | -  | -              | 542                           | 421                        | 125.49        | 218.95         | 2107.00         | 310.00         | 425   | 70                          | 80  | -    | -                       |
| <b>TOTAL (AGRI)</b>                |                    |                         |    |    |    | <b>1630.67</b> |                               |                            | <b>407.09</b> | <b>682.00</b>  | <b>9340.00</b>  | <b>1063.00</b> |   |                             |   |      |                         |
| Small & Marginal<br>Farmers (ASMF) | 115 Block<br>Level | 1983-84                 | -  | -  | -  | -              | 104.48                        | -                          | -             | 62.00          | 90.00           | 1200.00        | 240.00  | 32000                       | 6400  | 6800 | SMF will<br>be assisted |
| <b>HORTICULTURE DEPARTMENT</b>     |                    |                         |    |    |    |                |                               |                            |               |                |                 |                |   |                             |   |      |                         |
| Direction &<br>Admn..              | 001 All Dist       |                         |    |    |    |                |                               |                            |               |                |                 |                |   |                             |   |      |                         |
|                                    |                    |                         |    |    |    | <b>409.89</b>  |                               |                            | <b>61.00</b>  | <b>105.00</b>  | <b>2605.00</b>  | <b>195.00</b>  |   |                             |   |      |                         |
| Horti. & Vegitable<br>Crops.       | 001 -do-           |                         |    |    |    |                |                               |                            |               |                |                 |                |   |                             |   |      |                         |
|                                    |                    |                         |    |    |    |                |                               |                            | <b>122.00</b> | <b>230.00</b>  | <b>3536.00</b>  | <b>473.00</b>  |   |                             |   |      |                         |
| <b>TOTAL (HORTICULTURE)</b>        |                    |                         |    |    |    | <b>409.89</b>  |                               |                            | <b>183.00</b> | <b>335.00</b>  | <b>6141.00</b>  | <b>668.00</b>  |   |                             |   |      |                         |
| <b>TOTAL (CROP HUSBANDRY)</b>      |                    |                         |    |    |    | <b>2145.04</b> |                               |                            | <b>652.09</b> | <b>1107.00</b> | <b>16681.00</b> | <b>1971.00</b> |   |                             |   |      |                         |



| 1.  | 2.  | 3. | 4. | 5. | 6. | 7.     | 8. | 9. | 10.   | 11.   | 12.    | 13.   | 14.  | 15.  | 16.  | 17. | 18. |     |
|---|-----|----|----|----|----|--------|----|----|-------|-------|--------|-------|------|------|------|-----|-----|-----|
| <b>FISHERIES</b>  |     |    |    |    |    |        |    |    |       |       |        |       |      |      |      |     |     |     |
| 101240500   |     |    |    |    |    |        |    |    |       |       |        |       |      |      |      |     |     |     |
| Direction & Admn.   | 001 |    |    |    |    | 17.42  |    |    | 3.00  | 40.00 | 200.00 | 10.00 | 285  | 55   | 60   | -   | -   |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | post | post | post |     |     |     |
| Inland Fisheries  | 101 |    |    |    |    | 153.42 |    |    |       |       |        |       |      |      |      |     |     |     |
| (a) Transport   |     |    |    |    |    |        |    |    | 4.92  | 6.00  | 70.00  | 12.00 | 21   | 5    | 6    |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | Nos  | Nos  | Nos  |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | Veh. | Veh. | Veh. |     |     |     |
| (b) Rural Agri.   |     |    |    |    |    |        |    |    | 14.49 | 21.85 | 600.00 | 60.00 | 500  | 50   | 100  |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | HA   | HA   | HA   |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | 10   | 1    | 2    | HA  | HA  |     |
| (c) Paddy cum fish culture  |     |    |    |    |    |        |    |    | 1.59  | 2.00  | 15.00  | 3.00  | 1200 | 975  | 1025 |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | HA   | HA   | HA   |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | Addl | Addl | Addl |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | 275  | 50   | 50   |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | HA   | HA   | HA   |     |     |     |
| (d) Integrated fish farming   |     |    |    |    |    |        |    |    | 1.64  | 2.00  | 30.00  | 6.00  | 1000 | 200  | 200  |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | unit | unit | unit |     |     |     |
| (e) C/o fish seed farm including Expend. and impt                               |     |    |    |    |    |        |    |    | 12.65 | 19.00 | 110.00 | 37.00 | 10   | 2    | New  | 2   | New |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | New  | 2    | HA   | 2   | HA  |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | 10   | 2    | HA   | 2   | HA  |     |
| (f) Trout Culture   |     |    |    |    |    |        |    |    | 1.50  | 3.00  | 30.00  | 4.00  | 2    | 2    | Old  | 1   | HA  |     |
| (g) Reclamation of Swamps, beels, lakes etc.                                    |     |    |    |    |    |        |    |    | 2.20  | 1.75  | 120.00 | 7.00  | 90   | 5    | 5    | HA  | 15  | HA  |
| (h) Misc. schemes & other support including fishery, survey, staff and research |     |    |    |    |    |        |    |    | 10.61 | 13.40 | 55.00  | 10.00 | 15   | 30   | 50   |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | Nos  | Nos  | Nos  |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | Sur- | Sur- | Sur- |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | vey  | vey  | vey  |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | etc  | etc  | etc  |     |     |     |
| Extension & Training  | 109 |    |    |    |    | 5.41   |    |    |       |       |        |       |      |      |      |     |     |     |
| (a) Education & Training  |     |    |    |    |    |        |    |    | 1.00  | 1.00  | 10.00  | 1.00  | 100  | 20   | 20   |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       | Nos  | Nos  | Nos  |     |     |     |
| (b) Fishery Extension Programme   |     |    |    |    |    |        |    |    | 3.44  | 4.00  | 50.00  | 5.00  | 1500 | 300  | 300  |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       |      |      |      | Nos | Nos | Nos |
| Other Expenditure   | 800 |    |    |    |    | 74.01  |    |    |       |       |        |       |      |      |      |     |     |     |
| (a) Operational Bldgs and Estt Bldgs  |     |    |    |    |    |        |    |    | 16.00 | 20.00 | 300.00 | 40.00 | 115  | 20   | 25   |     |     |     |
|   |     |    |    |    |    |        |    |    |       |       |        |       |      |      |      | Nos | Nos | Nos |



| 1.   | 2.  | 3. | 4. | 5. | 6. | 7.      | 8. | 9. | 10.    | 11.    | 12.      | 13.     | 14. | 15. | 16. | 17. | 18. |
|--|-----|----|----|----|----|---------|----|----|--------|--------|----------|---------|-----|-----|-----|-----|-----|
| Other Exptr(CSS)                               | 800 |    |    |    |    | 1.75    |    |    |        |        |          |         |     |     |     |     |     |
| (a) Fish Farmers<br>Development<br>Agency (SS) |     |    |    |    |    |         |    |    | 2.00   | 2.00   | 100.00   | 15.00   | 500 | 100 | 100 |     |     |
|  |     |    |    |    |    |         |    |    |        |        |          |         | HA  | HA  | HA  |     |     |
| TOTAL (FISHERY)                                |     |    |    |    |    | 252.01  |    |    | 75.04  | 100.00 | 1690.00  | 210.00  |     |     |     |     |     |
| FORESTRY & WILD LIFE                           |     |    |    |    |    |         |    |    |        |        |          |         |     |     |     |     |     |
| <u>101240600</u>                               |     |    |    |    |    |         |    |    |        |        |          |         |     |     |     |     |     |
| (A) FORESTRY                                   | 001 |    |    |    |    |         |    |    |        |        |          |         |     |     |     |     |     |
| (1) Direction &<br>Admn.                       |     |    |    |    |    |         |    |    | 7.43   | 15.40  | 427.00   | 18.00   |     |     |     |     |     |
| (2) Extension &<br>Training                    | 009 |    |    |    |    |         |    |    | 19.40  | 35.00  | 520.00   | 105.00  |     |     |     |     |     |
| (3) Survey &<br>Utilisation                    | 005 |    |    |    |    |         |    |    | 31.82  | 41.00  | 810.00   | 162.00  |     |     |     |     |     |
| (4) Forest<br>Conservator &<br>Development     | 101 |    |    |    |    |         |    |    | 11.21  | 20.50  | 1240.00  | 340.00  |     |     |     |     |     |
| (5) Social & Farm<br>Forestry                  | 102 |    |    |    |    |         |    |    | 310.14 | 470.60 | 7223.00  | 1125.00 |     |     |     |     |     |
| (6) Forest Produce                             | 105 |    |    |    |    |         |    |    | 46.89  | 48.00  | 1740.00  | 245.00  |     |     |     |     |     |
| (7) Communication<br>& Building                | 070 |    |    |    |    |         |    |    | 128.85 | 214.00 | 4400.00  | 700.00  |     |     |     |     |     |
| Other Exptr.                                   | 800 |    |    |    |    |         |    |    | 0.71   | 0.50   | 100.00   | 20.00   |     |     |     |     |     |
| Sub Total (Forestry)                           |     |    |    |    |    |         |    |    | 556.45 | 845.00 | 16460.00 | 2715.00 |     |     |     |     |     |
| (B) Environmental<br>Forestry &<br>Wild/Life   | 02  |    |    |    |    |         |    |    |        |        |          |         |     |     |     |     |     |
| Wild life<br>Preservation                      | 110 |    |    |    |    |         |    |    | 39.19  | 45.00  | 900.00   | 103.00  |     |     |     |     |     |
| State Share<br>towards (CSS)                   | 110 |    |    |    |    |         |    |    | 12.68  | 18.00  | 260.00   | 45.00   |     |     |     |     |     |
| Zoological Park                                | 111 |    |    |    |    |         |    |    | 13.03  | 15.00  | 140.00   | 25.00   |     |     |     |     |     |
| Public Garden                                  | 112 |    |    |    |    |         |    |    | 43.50  | 27.00  | 500.00   | 50.00   |     |     |     |     |     |
| Sub Total (Environmental Forestry & Wild Life) |     |    |    |    |    |         |    |    | 108.40 | 105.00 | 1800.00  | 223.00  |     |     |     |     |     |
| TOTAL (FORESTRY & WILD LIFE)                   |     |    |    |    |    | 2717.26 |    |    | 664.85 | 950.00 | 18260.00 | 2938.00 |     |     |     |     |     |

|   | 2.        | 3.  | 4. | 5. | 6. | 7. | 8.      | 9. | 10.     | 11.     | 12.      | 13.     | 14. | 15. | 16. | 17. | 18. |  |
|---|-----------|-----|----|----|----|----|---------|----|---------|---------|----------|---------|-----|-----|-----|-----|-----|--|
| <u>AGRI RESEARCH AND EDUCATION</u>                      |           |     |    |    |    |    |         |    |         |         |          |         |     |     |     |     |     |  |
| 101241500   |           |     |    |    |    |    |         |    |         |         |          |         |     |     |     |     |     |  |
| Research  |           | 004 |    |    |    |    |         |    | 3.80    | 9.00    | 100.00   | 15.00   |     |     |     |     |     |  |
| Assistance to<br>other institution                      |           | 120 |    |    |    |    |         |    | -       | -       | 5.00     | 0.50    |     |     |     |     |     |  |
| Education   |           | 277 |    |    |    |    |         |    | -       | 4.00    | 30.00    | 5.50    |     |     |     |     |     |  |
| Other Exptr.  |           | 800 |    |    |    |    |         |    | -       | 45.00   | 865.00   | 60.00   |     |     |     |     |     |  |
| TOTAL (AGRI RESEARCH AND EDUCATION)                     |           |     |    |    |    |    | 21.82   |    | 3.80    | 58.00   | 1000.00  | 81.00   |     |     |     |     |     |  |
| Marketing &<br>Quality Control                          | 101243501 |     |    |    |    |    | 57.04   |    | 13.53   | 60.00   | 715.00   | 80.00   |     |     |     |     |     |  |
| <u>COOPERATION</u>                                      |           |     |    |    |    |    |         |    |         |         |          |         |     |     |     |     |     |  |
| 101242500   |           |     |    |    |    |    |         |    |         |         |          |         |     |     |     |     |     |  |
| Direction &<br>Admn.                                    |           | 001 |    |    |    |    |         |    | 28.45   | 42.00   | 450.00   | 75.00   |     |     |     |     |     |  |
| Training/<br>Co-op. Union                               |           | 003 |    |    |    |    |         |    | 18.00   | 22.00   | 125.00   | 25.00   |     |     |     |     |     |  |
| Assistance to MP<br>Rural Coops.                        |           | 106 |    |    |    |    |         |    | 25.17   | 12.00   | 150.00   | 30.00   |     |     |     |     |     |  |
| State Share(CSS)  |           | 106 |    |    |    |    |         |    | -       | -       | 15.00    | 3.00    |     |     |     |     |     |  |
| Assistance to<br>G. Coops.                              |           | 107 |    |    |    |    |         |    | 12.46   | 23.00   | 400.00   | 100.00  |     |     |     |     |     |  |
| Assistance<br>other Coops.                              |           | 108 |    |    |    |    |         |    | 36.92   | 41.00   | 500.00   | 100.00  |     |     |     |     |     |  |
| State Share (CSS)                                       |           | 108 |    |    |    |    |         |    | -       | -       | 15.00    | 3.00    |     |     |     |     |     |  |
| Housing Coops.  |           | 108 |    |    |    |    |         |    | -       | 10.00   | 150.00   | 30.00   |     |     |     |     |     |  |
| Agri credit<br>Stabilisation fund/<br>State share (CSS) |           | 109 |    |    |    |    |         |    | -       | -       | 15.00    | 3.00    |     |     |     |     |     |  |
| NCDC Scheme   |           |     |    |    |    |    |         |    | -       | -       | 100.00   | 20.00   |     |     |     |     |     |  |
| Employment Generation<br>Scheme                         |           |     |    |    |    |    |         |    | -       | 10.00   | 500.00   | 100.00  |     |     |     |     |     |  |
| TOTAL (COOPERATION)                                     |           |     |    |    |    |    | 555.55  |    | 121.00  | 160.00  | 2420.00  | 489.00  |     |     |     |     |     |  |
| TOTAL OF AGRI AND ALLIED ACTIVITIES                     |           |     |    |    |    |    | 8134.86 |    | 2121.85 | 3245.00 | 46646.65 | 6589.75 |     |     |     |     |     |  |

2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18.

RURAL DEVELOPMENT  
10200000

egrated Rural 01  
elopment Programme

P (Main) 100 48 1981-82 - - 161.44 216.00 970.00 190.85 35000 6600 7000  
Blocks

489.93

P (Allied 200 48 -do- - - 47.74 74.00 330.00 64.15 (a) (a) (a)  
rogramme) Blocks 3500 6600 7000  
Beneficiaries

(b)95 (b)349 (b)550  
DWCRA to be organised

(c)3000(c)700(c)800  
to be trained

IAL EMPLOYMENT  
102250500

7 01 48 1982-83 - - 106.85 - - 70.98 70.00 350.00 70.00 58.00 10.50 12.00  
Blocks LKS LKS

Mon Mon Mondays  
days days

ER RD  
GRAMME 102251500 -do- 1985-86 - - 376.97 - - 378.78 462.00 3100.00 610.00 88000 88000 88000

AL (RD) 973.75 658.94 822.00 4750.00 935.00

IP (RWD)  
1022501

04

ining 003 0.24 0.25 14.50 2.00

of Design &  
each for area 101 70.07 5.86 4.00 100.00 20.00  
nd block level

P Projects 3.05 2.50  
cluding Bldg

ject Imple- 17.55 28.25 390.00 55.00  
tation including  
ntenance

AL (IREP) 70.07 26.70 35.00 504.50 77.00

| 1.  | 2.                        | 3.      | 4.     | 5.     | 6.      | 7.      | 8.      | 9.    | 10.    | 11.     | 12.     | 13.     | 14.   | 15. | 16. | 17. | 18.  |
|---|---------------------------|---------|--------|--------|---------|---------|---------|-------|--------|---------|---------|---------|-------|-----|-----|-----|--|
| <u>LAND REFORMS</u>                                     |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| <u>102250600</u>  |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| Direction & Admn.                                       | 001 All Dist -            |         | 23.00  | -      |         |         | 9       | 9     | 7.20   | 4.60    | 107.00  | 6.40    | 179   | 28  | 34  | 179 | -  |
| Maintenance of Land records                             | 103 HQs                   |         |        |        |         | 73.58   |         |       | 0.22   | 11.00   | 84.00   | 17.00   |       |     |     |     |  |
| Other Expdr.  | 800                       |         |        |        |         |         |         |       | -      | 7.40    | 115.00  | 20.00   |       |     |     |     |  |
| TOTAL (LAND RECORDS)                                    |                           |         | 23.00  |        | 73.58   | 9       | 9       |       | 7.42   | 23.00   | 306.00  | 43.40   | 179   | 28  | 34  | 179 |  |
| <u>PANCHAYATI RAJ</u>                                   |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| <u>102251500</u>  |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| Direction & Admn.                                       | 101                       |         |        |        |         |         |         |       | 2.78   | 8.00    | 71.00   | 12.00   |       |     |     |     |  |
| Conference/Seminar etc.                                 |                           |         |        |        |         |         |         |       | 2.00   | 2.00    | 15.00   | 3.00    |       |     |     |     |  |
| Cost to Panchayati Raj Institution                      |                           | 7.37    | -      |        | 87.30   | 20posts | 20posts | -     | 8.00   | 80.00   | 18.00   |         | 41    | 5   | 6   | -   | -  |
| Construction of Residential & Non-Residential Buildings |                           |         |        |        |         |         |         |       | 5.85   | 15.00   | 100.00  | 15.00   |       |     |     |     |  |
| TOTAL (PANCHAYATI RAJ)                                  |                           |         |        |        | 87.30   | -       | -       |       | 10.63  | 33.00   | 266.00  | 48.00   |       |     |     |     |  |
| TOTAL (RURAL DEVELOPMENT)                               |                           |         |        |        | 1204.70 |         |         |       | 703.69 | 1023.00 | 5826.50 | 1103.40 |       |     |     |     |  |
| <u>SPECIAL AREA PROGRAMMES</u>                          |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| <u>103000000</u>  |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| Bar Hill Resettlement Programme                         | 255160 Regrouping of bill | -       | 800.00 | 800.00 | 143.00  | 146.00  | 143.00  | 19.03 | -      |         | 800.00  | 92.00   | 12250 | 800 | 800 |     |  |
|   |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     | Fami- Fami Families lies lies                    |
| <u>IRRIGATION &amp; FLOOD CONTROL</u>                   |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| <u>1040000 00</u>                                       |                           |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| Large & Medium Irrigation                               | 2701 00                   |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| Medium Irrigation                                       | 03                        |         |        |        |         |         |         |       |        |         |         |         |       |     |     |     |  |
| Survey & Investigation                                  | (RWD) Entire State        | 1989-90 | 411.98 | -      | 76.41   | -       | -       |       | 44.50  | 100.00  | 265.80  | 250.00  |       |     |     |     | Survey & Investigation of more than 30000 hafts. |
| Medium Irrigation                                       | do - (PWD)                |         | 32.82  | -      | -       | -       | -       |       | -      | -       | 5.08    | 5.08    |       |     |     |     |  |
| (MEDIUM IRRIGATION)                                     |                           |         |        |        | 76.41   |         |         |       | 44.50  | 100.00  | 270.88  | 255.08  |       |     |     |     |  |

| 1.   | 2.     | 3.           | 4.      | 5.       | 6.      | 7.      | 8.     | 9.    | 10.     | 11.     | 12.      | 13.     | 14.   | 15.  | 16.  | 17. | 18. |
|--|--------|--------------|---------|----------|---------|---------|--------|-------|---------|---------|----------|---------|-------|------|------|-----|-----|
| <u>MINOR IRRIGATION</u>                    |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| <u>104270200</u>                           |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| Surface water                              | 01     | Entire State |         | 2246.00  | 3369.00 | 2332.49 | 662224 | 31112 | 764.47  | 1072.00 | 2645.00  | 950.00  | 13000 | 3000 | 3000 | -   | -   |
| Ground water                               |        |              |         |          |         |         |        |       |         |         | 300.00   | 25.00   |       | HA   | HA   | HA  |     |
| (CSS State share)                          |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| TOTAL ((MINOR IRRIGATION)                  |        |              |         | 2332.49  |         |         |        |       | 764.47  | 1072.00 | 2945.00  | 975.00  |       |      |      |     |     |
| <u>COMMAND AREA DEV.</u>                   |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| <u>1042705 00</u>                          |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| Other Expdr.                               | 800    | do-          | 1990-91 | -        | -       | -       | -      | -     | 8.90    | 35.00   | 72.00    | 72.20   |       |      |      |     |     |
| Flood Control & Drainages <u>104271100</u> |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| Other EExpdr.                              | 800    |              |         | 1021.89  | -       | 198.98  | -      | -     | 86.42   | 153.00  | 735.72   | 334.94  | -     | -    | -    | -   | -   |
| TOTAL.IIV (IRRI & FLOOD CONTROL)           |        |              |         | 2607.88  | -       | -       | -      | -     | 904.29  | 1360.00 | 4023.80  | 1637.22 |       |      |      |     |     |
| <u>V.ENERGGY 1050000 00</u>                |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| <u>Power 1052801 00</u>                    |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| Hydel Generation                           | 01-800 | -            | -       | 7067.18  | -       | -       | -      | -     | 340.60  | 942.00  | 6017.13  | 1797.78 |       |      |      |     |     |
| Survey & Investigation                     |        | -do-         | -       | 100.78   | -       | -       | -      | -     | 7.21    | 16.23   | 85.35    | 85.35   |       |      |      |     |     |
| Diesel Generation                          | 04-800 | -            | -       | 275.62   | -       | -       | -      | -     | 307.50  | 115.55  | 85.09    | 85.09   |       |      |      |     |     |
| Transmission & Distribution                | 05-800 | -            | -       | 2005.81  | -       | -       | -      | -     | 439.69  | 456.20  | 1054.71  | 849.66  |       |      |      |     |     |
| Rural Electrification                      | 06-800 | -            | -       |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| i) Statte                                  |        | -            | -       | 1207.76  | -       | -       | -      | -     | 526.37  |         | 661.79   | 480.89  |       |      |      |     |     |
|  |        |              |         |          |         |         |        |       |         | 592.00  |          |         |       |      |      |     |     |
| REC  |        | -            | -       | 3464.46  | -       | -       | -      | -     | 226.66  |         | 2225.97  | 964.45  |       |      |      |     |     |
| Generall                                   | 08     |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| Direction & Admn.                          | 001    | -            | -       | 1183.45  | -       | -       | -      | -     | -       | 50.00   | 1133.45  | 378.00  |       |      |      |     |     |
| TOTAL ((POWER)                             |        |              |         | 15305.06 | -       | 4573.87 | -      | -     | 1914.03 | 1968.98 | 11263.49 | 4641.22 |       |      |      |     |     |
| <u>Non-Convventional</u>                   |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| <u>105281000 -</u>                         |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| Source of Energy                           |        |              |         |          |         | 98.30   | -      | -     | 35.60   | 50.00   | 1308.61  | 250.36  |       |      |      |     |     |
| RWD  |        |              |         |          |         |         |        |       |         |         |          |         |       |      |      |     |     |
| TOTAL.WW (ENERGY)                          |        |              |         | 15305.06 |         | 4672.17 |        |       | 1949.63 | 2018.98 | 12572.10 | 4891.58 |       |      |      |     |     |

| 1.   | 2.  | 3.  | 4.      | 5.   | 6. | 7.     | 8.       | 9.       | 10.    | 11.    | 12.    | 13.    | 14.   | 15.       | 16.        | 17.        | 18. |
|--|-----|---|---------|------|----|--------|----------|----------|--------|--------|--------|--------|---|-----------|------------|------------|-----|
| <u>VI. INDUSTRIES &amp; MINERALS 106000000</u> |     |   |         |      |    |        |          |          |        |        |        |        |   |           |            |            |     |
| Villages & Small Industries 105285100          |     |   |         |      |    |        |          |          |        |        |        |        |   |           |            |            |     |
| Direction & Admn.                              |     |   |         |      |    |        |          |          |        |        |        |        |   |           |            |            |     |
|  | 001 | Salary & Maintenance all Dist.                                | -       | -    | -  | -      | 602 Nos  | 602 Nos  | 11.96  | 25.00  | 260.00 | 30.00  | To meet the salary office expenses & Maintenance of vehicles. |           |            |            |     |
| Industrial Estate/RIC                          | 101 | Estate/ RIC   | 1978-79 | 3.00 | -  | -      | 13       | 13       | 0.15   | 42.00  | 770.00 | 160.00 | 15 Nos  | 2 Nos     | 3 Nos      | 5 Nos      |     |
| Small Scale Industries                         | 102 | Assistance to entrepreneurs all dist                          | -       | -    | -  | -      | 2263 Nos | 2263 Nos | 9.02   | 37.00  | 380.00 | 110.00 | 1270 Nos  | 170 Nos   | 250 Nos    | 1500 Nos   |     |
| handloom & handicraft                          | 103 | Training cum prodn. all dist.                                 | -       | -    | -  | -      | -        | -        | 58.00  | 68.00  | 925.00 | 220.00 | 450000 Nos  | 90000 Nos | 100000 Nos | 100000 Nos |     |
| Agriculture industries                         | 107 | Prod./ Training employment all dist.                          | -       | -    | -  | 688.82 | -        | -        | 14.96  | 30.00  | 430.00 | 90.00  | 15000 Kg  | 3000 Kg   | 3500 Kg    | 20000 Kg   |     |
| Other Vill. industries                         | 200 | - do -  | -       | -    | -  | -      | -        | -        | 25.00  | 30.00  | 200.00 | 40.00  | 17500 Nos   | 3000 Nos  | 3500 Nos   | 18000 Nos  |     |
| Khadi & Vill. industries                       | 105 | Khadi activities all dist.                                    | -       | -    | -  | -      | -        | -        | 8.00   | 120.00 | 20.00  | 20.00  | 1 No  | -         | 1 No       | 1 No       |     |
| Other Exprd. (IC-CSS)                          | 800 | Promo-tional Scheme & Assistance to artisans of entrepreneurs | 1978-79 | -    | -  | -      | 142      | 142      | 112.28 | 25.00  | 225.00 | 45.00  | 1050 Nos  | 200 Noa   | 250 Nos    | 1200 Nos   |     |

TOTAL OF VILLAGE & SMALL SCALE INDUSTRIES 688.82 229.37 265.00 3510.00 715.00

INDUSTRY (OTHER THAN VSI)

106285200

|                                 |     |                                 |       |        |   |        |   |   |       |        |         |        |         |        |        |         |  |
|---------------------------------|-----|---------------------------------|-------|--------|---|--------|---|---|-------|--------|---------|--------|---------|--------|--------|---------|--|
| Other incentives to industries  | 600 | Incentives in A.P.              | -     | -      | - | -      | - | - | 3.50  | 25.00  | 400.00  | 80.00  | 160 Nos | 20 Nos | 30 Nos | 180 Nos |  |
| Transport subsidy               | -   | -                               | -     | -      | - | 432.81 | - | - | -     | -      | 400.00  | 400.00 | 170 Nos | 30 Nos | 30 Nos | 200 Nos |  |
| City APIDFC setting up of Inds. | -   | Share Capital Along, Tezu, Ita. | 50.00 | 500.00 | - | -      | - | - | 84.50 | 105.00 | 1000.00 | 200.00 | 50 Nos  | 8 Nos  | 10 Nos | 20 Nos  |  |
| Setting up of C.                | -   | Prdn. cum Trg. centre Dirang.   | 16.40 | 124.40 | - | -      | 6 | 6 | 5.50  | 10.00  | 65.00   | 15.00  | 156 Nos | 28 Nos | 28 Nos | 180 Nos |  |

|  | 2.                                  | 3.        | 4.      | 5.       | 6.      | 7.       | 8.     | 9.                                    | 10.     | 11.     | 12.      | 13.      | 14.    | 15.   | 16.   | 17.    | 18.                       |
|--|-------------------------------------|-----------|---------|----------|---------|----------|--------|---------------------------------------|---------|---------|----------|----------|--------|-------|-------|--------|---------------------------|
| Survey Feasibility & Project Report  | Survey as per need                  | -         | -       | -        | -       | -        | -      | -                                     | -       | 30.00   | 100.00   | 20.00    | 20 Nos | 4 Nos | 4 Nos | 25 Nos |                           |
| Growth Centre  | Estt of Growth Centre in AP         | 2200.00   | -       | -        | -       | -        | 5 Nos  | under Growth Centre Preliminary stage | 40.96   | 50.00   | 700.00   | 80.00    | 11     | 5     | 5     | 11     |                           |
| TOTAL (INC. OTHER THAN VS1)  |                                     |           |         |          |         | 432.81   |        |                                       | 134.46  | 220.00  | 2668.00  | 795.00   |        |       |       |        |                           |
| <u>Mining Non-Ferrous</u>  |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| <u>Mining &amp; Metallurgical Industries 106 78853 02</u>                                  |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| Mineral Exploration 102  |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| Setting up of Mines & Minerals cell in the Directorate                                     | Creation of cell in the Directorate | 1990-91   | -       | -        | -       | 2.47     | -      | -                                     | 0.98    | 1.00    | 160.00   | 25.00    | 1      | 1     | 1     | 1      | No No No No (to continue. |
| Assistance to public sector & other undertaking for Mineral Development Corporation in AP. |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| Establishment of Mineral Development and Trading Corporation in A.P.                       | Estt. of Corpn.                     | 1990-91   | -       | -        | -       | -        | -      | -                                     | 6.12    | 49.00   | 310.00   | 80.00    | 1      | 1     | 1     | 1      | No No No No (to continue  |
| TOTAL (MINING)   |                                     |           |         |          |         | 2.47     | -      | -                                     | 7.10    | 50.00   | 470.00   | 105.00   |        |       |       |        |                           |
| TOTAL.IV(INDUSTRY & MINERAL)   |                                     |           |         |          |         | 1124.10  |        |                                       | 370.93  | 535.00  | 6648.00  | 1615.00  |        |       |       |        |                           |
| <u>TRANSPORT</u>   |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| <u>107 0000 00</u>   |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| Civil Aviation   | 107 3053 00                         | 2491.00   | -       | 407.21   | -       | -        | -      | -                                     | 178.00  | 250.00  | 1436.00  | 383.00   |        |       |       |        |                           |
| <u>ROAD &amp; BRIDGES</u>  |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| <u>107 3054 00</u>   |                                     |           |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| Districts & other Roads  | Other Exp                           | 800       |         |          |         |          |        |                                       |         |         |          |          |        |       |       |        |                           |
| (PWD)  |                                     | 235142.00 | -       | 14246.64 | -       | -        | -      | -                                     | 4172.00 | 5324.00 | 66866.00 | 7374.00  | -      | -     | -     | -      | -                         |
| (RWD)  | Entire 7th pl State - period        | 4491.96   | 6737.19 | 2644.71  | 1171 Km | 200 Km   | 620.31 | 976.00                                | 7051.00 | 2950.00 | 700 Km   | 190 Km   | -      | -     | -     | -      | -                         |
| TOTAL (ROADS & BRIDGES)  |                                     |           |         |          |         | 16891.35 | -      | -                                     | 4792.31 | 6300.00 | 73917.00 | 10324.00 | -      | -     | -     | -      | -                         |

| 1.                                 | 2. | 3. | 4. | 5. | 6. | 7.              | 8. | 9. | 10.            | 11.            | 12.             | 13.             | 14.          | 15. | 16. | 17. | 18. |
|------------------------------------|----|----|----|----|----|-----------------|----|----|----------------|----------------|-----------------|-----------------|--------------|-----|-----|-----|-----|
| <u>ROAD TRANSPORT</u>              |    |    |    |    |    |                 |    |    |                |                |                 |                 |              |     |     |     |     |
| <u>107 3055 00</u>                 |    |    |    |    |    |                 |    |    |                |                |                 |                 |              |     |     |     |     |
| Other Excdr 800                    |    |    |    |    |    |                 |    |    | -              | -              | 1264.00         | 145.00          | -            | -   | -   |     |     |
| a) Aquisition of fleet             |    |    |    |    |    |                 |    |    | 148.00         | 241.00         | 1265.00         | 337.00          | -            | -   | -   |     |     |
| b) Workshop facilities             |    |    |    |    |    | 1755.60         |    |    | 61.00          | 88.00          | 270.00          | 40.00           | -            | -   | -   |     |     |
| c) Railway out agency              |    |    |    |    |    |                 |    |    | -              | 1.00           | 3.00            | 0.60            |              |     |     |     |     |
| d) Management & operation          |    |    |    |    |    |                 |    |    | 16.00          | 20.00          | 382.11          | 73.00           |              |     |     |     |     |
| <b>TOTAL</b>                       |    |    |    |    |    | <b>755.60</b>   |    |    | <b>225.00</b>  | <b>350.00</b>  | <b>3544.11</b>  | <b>595.60</b>   |              |     |     |     |     |
| <u>DIRECTORATE &amp; TRANSPORT</u> |    |    |    |    |    |                 |    |    |                | <u>190</u>     | <u>25.00</u>    | <u>340.00</u>   | <u>45.50</u> |     |     |     |     |
| <b>TOTAL (ROAD TRANSPORT)</b>      |    |    |    |    |    | <b>755.60</b>   |    |    | <b>225.00</b>  | <b>375.00</b>  | <b>3884.11</b>  | <b>645.10</b>   |              |     |     |     |     |
| Road Safety                        |    |    |    |    |    | 6.07            |    |    | 1.78           | 2.00           | 45.00           | 7.00            |              |     |     |     |     |
| <b>TOTAL VII (TRANSPORT)</b>       |    |    |    |    |    | <b>18060.23</b> |    |    | <b>5197.09</b> | <b>6927.00</b> | <b>79237.11</b> | <b>11352.10</b> |              |     |     |     |     |

VIII. SCIENCE TECHNOLOGY & ENVIRONMENT  
1090000 00

Other Scientific  
Research 109342500

Others 60

Other Excdr. 800

|   |  |   |   |   |       |   |   |      |       |        |       |                      |                     |                      |                     |   |
|---|--|---|---|---|-------|---|---|------|-------|--------|-------|----------------------|---------------------|----------------------|---------------------|---|
| State Council<br>of Science &<br>Technology | Dev.   | - | - | - | 22.11 | - | - | 7.07 | 10.00 | 160.00 | 28.00 | 4000<br>pers-<br>ons | 700<br>pers-<br>ons | 1000<br>pers-<br>ons | 5000<br>pers-<br>on | - |
|   | awareness<br>of science &<br>Technology<br>in A.P. |   |   |   |       |   |   |      |       |        |       |                      |                     |                      |                     |   |

Seminar/  
Engagement/  
Exhibition  
Demonstration  
& Training

|                                      |  |  |  |  |             |   |   |             |             |              |             |  |  |  |  |  |
|--------------------------------------|--|--|--|--|-------------|---|---|-------------|-------------|--------------|-------------|--|--|--|--|--|
| <u>Ecology &amp;<br/>Environment</u> |  |  |  |  | <u>7.56</u> | = | = | <u>4.43</u> | <u>5.00</u> | <u>27.70</u> | <u>7.00</u> |  |  |  |  |  |
|--------------------------------------|--|--|--|--|-------------|---|---|-------------|-------------|--------------|-------------|--|--|--|--|--|

|  |  |  |  |  |  |              |  |  |              |              |               |              |  |  |  |  |
|--|--|--|--|--|--|--------------|--|--|--------------|--------------|---------------|--------------|--|--|--|--|
| <b>TOTAL VIII (SCIENCE &amp; TECHNOLOGY)</b> |  |  |  |  |  | <b>29.67</b> |  |  | <b>11.50</b> | <b>15.00</b> | <b>187.70</b> | <b>35.00</b> |  |  |  |  |
|--|--|--|--|--|--|--------------|--|--|--------------|--------------|---------------|--------------|--|--|--|--|

IX. GENERAL ECONOMIC SERVICES  
110000000

Sectt. Eco. 3451 00  
Service



|  | 2.  | 3. | 4. | 5. | 6. | 7.     | 8. | 9. | 10.    | 11.    | 12.     | 13.    | 14. | 15. | 16. | 17. | 18. |
|--|-----|----|----|----|----|--------|----|----|--------|--------|---------|--------|-----|-----|-----|-----|-----|
| Strengthening<br>of state<br>Planning<br>Machinery               |     |    |    |    |    |        |    |    | 3.09   | 16.75  | 99.00   | 21.00  |     |     |     |     |     |
| I.Strengthening<br>Dist.Planning<br>Machinery                    | 102 |    |    |    |    | 62.08  | -  | -  | 2.15   | 9.25   | 118.00  | 44.00  |     |     |     |     |     |
| II.State Planning<br>Board                                       |     |    |    |    |    |        |    |    | 4.90   | 4.00   | 25.00   | 5.00   |     |     |     |     |     |
| V. Computer<br>Programme   | 092 |    |    |    |    |        |    |    | 1.57   | 2.00   | 5.00    | 1.00   |     |     |     |     |     |
| TOTAL ( SECTT. ECO. SERVICES)                                    |     |    |    |    |    | 62.08  | -  | -  | 11.71  | 32.00  | 247.00  | 71.00  |     |     |     |     |     |
| Dist. Planning<br>Untied fund                                    | 102 |    |    |    |    | 214.27 | -  | -  | 193.61 | 242.00 | 1782.00 | 275.00 |     |     |     |     |     |
| <u>TOURISM</u> <u>110345200</u>                                  |     |    |    |    |    |        |    |    |        |        |         |        |     |     |     |     |     |
| irection &<br>inn.   | 001 |    |    |    |    |        |    |    | 1.34   | 2.52   | 49.60   | 7.50   |     |     |     |     |     |
| urist<br>ransport<br>ervice                                      | 103 |    |    |    |    |        |    |    | 1.45   | 1.37   | 14.40   | 5.00   |     |     |     |     |     |
| urist<br>formation<br>Publicity                                  | 104 |    |    |    |    |        |    |    | 3.70   | 1.11   | 15.00   | 4.00   |     |     |     |     |     |
| urist Centre   | 101 |    |    |    |    |        |    |    | -      | 6.00   | 10.00   | 6.00   |     |     |     |     |     |
| urist<br>ommodation  | 102 |    |    |    |    | 81.96  |    |    | 0.90   | 24.50  | 40.00   | 25.00  |     |     |     |     |     |
| idding(Resl.<br>Non- Resl.)                                      |     |    |    |    |    |        |    |    | 4.15   | 6.00   | 50.00   | 15.00  |     |     |     |     |     |
| strally<br>ponsored<br>chemes<br>(state share)<br>Tourist<br>ige |     |    |    |    |    |        |    |    | 7.66   | 3.50   | -       | 10.00  |     |     |     |     |     |
| TOTAL (TOURISM)  |     |    |    |    |    | 81.96  |    |    | 19.20  | 45.00  | 179.00  | 72.50  |     |     |     |     |     |

| 1.  | 2. | 3. | 4. | 5.            | 6. | 7.           | 8. | 9. | 10.          | 11.          | 12.           | 13.          | 14. | 15. | 16. | 17. | 18. |
|---|----|----|----|---------------|----|--------------|----|----|--------------|--------------|---------------|--------------|-----|-----|-----|-----|-----|
| <u>SURVEY &amp; STATISTICS</u>                          |    |    |    |               |    |              |    |    |              |              |               |              |     |     |     |     |     |
| 110345400   |    |    |    |               |    |              |    |    |              |              |               |              |     |     |     |     |     |
| C/o Consumer Price index for non Manual/Urban Employees |    |    |    | 4.10          |    |              |    |    | -            | -            | 4.10          | -            |     |     |     |     |     |
| Registration Births & Deaths                            |    |    |    | 12.20         |    | 36.76        |    |    | -            | -            | 12.20         | 0.60         |     |     |     |     |     |
| National Sample Survey (NSS)                            |    |    |    | 46.20         |    |              |    |    | 20.66        | 7.00         | 46.20         | 8.50         |     |     |     |     |     |
| Direction & Admn.                                       |    |    |    |               |    |              |    |    | -            | -            | 7.07          | 0.35         |     |     |     |     |     |
| Strengthening of District Statistical set-up            |    |    |    |               |    |              |    |    | -            | -            | 51.55         | 6.82         |     |     |     |     |     |
| Capital formation Budget analysis & estimation          |    |    |    |               |    |              |    |    | -            | -            | 3.68          | 0.20         |     |     |     |     |     |
| Construction of Building at Itanagar                    |    |    |    | 240.00        |    |              |    |    | 11.54        | 31.45        | 240.00        | 75.00        |     |     |     |     |     |
| <b>TOTAL (SURVEY &amp; STATISTICS)</b>                  |    |    |    | <b>361.12</b> |    | <b>36.76</b> |    |    | <b>32.20</b> | <b>44.00</b> | <b>364.80</b> | <b>91.47</b> |     |     |     |     |     |

OTHER GENERAL ECONOMIC SERVICES  
110347000

|   |     |  |  |       |       |               |   |      |               |               |                |               |     |    |   |   |  |
|---|-----|--|--|-------|-------|---------------|---|------|---------------|---------------|----------------|---------------|-----|----|---|---|--|
| Equalization Grant Schemes                  | 106 |  |  |       |       | 58.13         |   |      | 4.45          | 15.00         | 287.88         | 50.65         |     |    |   |   |  |
| Small Savings                               |     |  |  | 40.15 | 40.15 | 5.98          | 75% State Central Dev. loan on net collection | 1.48 | 2.00          | 40.15         | 3.73           | 581           | 118 | 32 | - | - |  |
| <b>TOTAL IX (GENERAL ECONOMIC SERVICES)</b> |     |  |  |       |       | <b>459.18</b> |   |      | <b>262.65</b> | <b>380.00</b> | <b>2900.83</b> | <b>564.35</b> |     |    |   |   |  |

SOCIAL SERVICES  
200000000

Allocation 221000000

|                                       | 2.  | 3.      | 4.    | 5.      | 6. | 7. | 8. | 9. | 10.     | 11.     | 12.     | 13.     | 14. | 15. | 16. | 17. | 18. |
|---------------------------------------|-----|---------|-------|---------|----|----|----|----|---------|---------|---------|---------|-----|-----|-----|-----|-----|
| <u>General Education</u><br>221220200 |     |         |       |         |    |    |    |    |         |         |         |         |     |     |     |     |     |
| Elementary Education                  | 01  | 3760.00 | -     | -       | -  | -  | -  | -  | 1048.98 | 1862.00 | 2304.00 | 1313.00 |     |     |     |     |     |
| Secondary Education                   | 02  | 1012.00 | -     | -       | -  | -  | -  | -  | 487.52  | 600.00  | 443.00  | 443.00  |     |     |     |     |     |
| University & Higher Education         | 03  | 328.00  | -     | 6944.99 | -  | -  | -  | -  | 319.89  | 400.00  | 246.00  | 246.00  |     |     |     |     |     |
| Adult Education                       | 04  | 148.00  | -     | -       | -  | -  | -  | -  | 68.53   | 88.00   | 111.00  | 50.00   |     |     |     |     |     |
| <b>(GENERAL EDUCATION)</b>            |     | 5248.00 |       | 6944.99 |    |    |    |    | 1924.92 | 2950.00 | 3104.00 | 2052.00 |     |     |     |     |     |
| Technical Education                   |     | -       |       | 35.13   |    |    |    |    |         |         |         |         |     |     |     |     |     |
| Arts & Z21220400<br>Health Services   |     | 90.00   |       | 210.49  | -  | -  | -  | -  | 59.95   | 90.00   | 59.00   | 59.00   |     |     |     |     |     |
| <u>ART &amp; CULTURE</u><br>221220500 |     |         |       |         |    |    |    |    |         |         |         |         |     |     |     |     |     |
| <u>Arch Department</u>                |     |         |       |         |    |    |    |    |         |         |         |         |     |     |     |     |     |
| Education                             | 001 | 18.00   | 25.00 | ;       |    |    |    |    | 37.16   | 43.00   | 100.00  | 10.00   |     |     |     |     |     |
| Leaves & ...                          | 104 | 17.48   | 24.52 | ;       |    |    |    |    | -       | 5.00    | 120.00  | 14.00   |     |     |     |     |     |
| <b>(REASERCH)</b>                     |     | 35.48   | 49.52 | 203.99  |    |    |    |    | 37.16   | 48.00   | 220.00  | 24.00   |     |     |     |     |     |
| Public Services                       | 105 |         |       | 50.42   |    |    |    |    | 11.92   | 16.00   | 200.00  | 34.00   |     |     |     |     |     |
| <u>DEPARTMENT</u>                     |     |         |       |         |    |    |    |    |         |         |         |         |     |     |     |     |     |
| Education                             | 001 |         |       |         |    |    |    |    |         | 3.00    | 95.00   | 4.00    |     |     |     |     |     |
| Education of Culture                  | 102 |         |       | 247.25  |    |    |    |    | 57.66   | 55.90   | 1117.00 | 63.90   |     |     |     |     |     |
| Expdr.                                | 800 |         |       |         |    |    |    |    | 2.00    | 15.10   | 301.29  | 22.10   |     |     |     |     |     |
| <b>(CULTURE)</b>                      |     |         |       | 247.25  |    |    |    |    | 59.66   | 74.00   | 1513.29 | 90.00   |     |     |     |     |     |
| <b>( ART &amp; CULTURE )</b>          |     | 35.48   | 49.52 | 501.66  |    |    |    |    | 108.74  | 138.00  | 1933.29 | 142.00  |     |     |     |     |     |

| 1.                                 | 2.  | 3.          | 4.      | 5.     | 6.     | 7.     | 8.                            | 9.                             | 10.   | 11.   | 12.    | 13.    | 14. | 15. | 16. | 17. | 18. |
|------------------------------------|-----|-------------|---------|--------|--------|--------|-------------------------------|--------------------------------|-------|-------|--------|--------|-----|-----|-----|-----|-----|
| <u>MEDICAL &amp; PUBLIC HEALTH</u> |     |             |         |        |        |        |                               |                                |       |       |        |        |     |     |     |     |     |
| <u>222221000</u>                   |     |             |         |        |        |        |                               |                                |       |       |        |        |     |     |     |     |     |
| Health Sub-Centr                   | 101 | Whole State | 1985-86 | 50.00  | 82.00  | 79.00  | 155                           | 155                            | 12.00 | 30.00 | 300.00 | 40.00  | 288 | 150 |     |     |     |
| Primary Health Centre              | 103 | -do-        | -do-    | 137.00 | 138.76 | 129.76 | 24                            | 24                             | 48.50 | 65.00 | 400.00 | 70.00  | 296 | 139 |     |     |     |
| MPW Training                       | 103 | -do-        | 1986-87 | -      | 1.65   | 1.65   | -                             | -                              | 1.50  | 2.00  | 10.00  | 2.00   |     |     |     |     |     |
| Mobile Team                        | 103 | -do-        | -do-    | -      | -      | -      | -                             | -                              | -     | 10.00 | 50.00  | 1.00   | 99  | 9   |     |     |     |
| Community Health Centre            | 104 | -do-        | 85-86   | 107.50 | 81.20  | 77.20  | 6                             | 6                              | 27.00 | 30.00 | 400.00 | 50.00  | 138 | 55  |     |     |     |
| Programme for Higher Altitude (A)  | 800 | -do-        | -do-    | 50.00  | 76.00  | 25.00  | 440                           | 440                            | 11.00 | 11.00 | 100.00 | 11.00  | -   | -   |     |     |     |
| Backlog C/o Bldg. (C)              | 800 | -do-        | -       | 350.00 | 452.75 | 502.59 | -                             | -                              | 85.00 | 91.00 | 450.00 | 150.00 | -   | -   |     |     |     |
| Estt. of Homo-Dispensary           | 102 | -do-        | 85-86   | 25.00  | 32.65  | 25.65  | 15                            | 15                             | 5.50  | 24.00 | 200.00 | 30.00  | 50  | 5   |     |     |     |
| Hospital Beds                      | 101 | -do-        | -do-    | 100.00 | 60.00  | 90.00  | 292                           | 292                            | 5.00  | 9.00  | 600.00 | 10.00  | 460 | 166 |     |     |     |
| Ambulance Service (B)              | 800 | -do-        | -do-    | 75.00  | 90.00  | 85.38  | 43                            | 43                             | 68.19 | 55.00 | 200.00 | 60.00  | 80  | 20  |     |     |     |
| Improvement of Nursing services    | 001 | -do-        | -do-    | 10.00  | 4.00   | 2.00   | Maint                         | Maint                          | 0.50  | 0.50  | 30.00  | 1.00   | 7   | 4   |     |     |     |
| Intensing Care unit (A)            | 001 | -do-        | -       | 31.00  | 30.39  | 16.17  | -                             | -                              | -     | 6.00  | 50.00  | 10.00  | -   |     |     |     |     |
| Specialist & Allied Services (A)   | 001 | -do-        | -       | -      | -      | -      | -                             | -                              | -     | 5.00  | 200.00 | 5.00   | 110 | 22  |     |     |     |
| Special Cabine (A)                 | 001 | -do-        | -       | -      | -      | -      | -                             | -                              | -     | 7.00  | 200.00 | 10.00  | -   | -   |     |     |     |
| Incenerator Service (A)            | 001 | -do-        | -       | -      | -      | -      | -                             | -                              | -     | 14.00 | 50.00  | 10.00  | 24  | 2   |     |     |     |
| Direction & Admn. (A)              | 001 | -do-        | 85-86   | 4.00   | 8.25   | 5.35   | 1Cell<br>11<br>post           | 1Cell<br>11<br>post            | 2.00  | 6.00  | 100.00 | 10.00  | 6   | -   | 1   |     |     |
| Health Transport (C)               | 001 | -do-        | -do-    | 17.00  | 8.60   | 4.62   | 3<br>Truck<br>2 Jeep<br>5post | 3<br>Truck<br>2 Jeep<br>5 post | -     | -     | 20.00  | -      | -   | -   | -   |     |     |

|  | 2.           | 3.    | 4. | 5.     | 6.     | 7.     | 8.                 | 9.                  | 10.   | 11.   | 12.    | 13.   | 14. | 15. | 16. | 17. | 18. |
|--|--------------|-------|----|--------|--------|--------|--------------------|---------------------|-------|-------|--------|-------|-----|-----|-----|-----|-----|
| Maintenance of training Institute at Pasighat/ Payment of Trainees/ Payment of grants in aid to R.K. Mission Training School at Itanagar/ Imcutta. | 105 -do-     | -do-  |    | 45.00  | 32.00  | 27.38  | 103 trainees       | 103 trainees        | 7.00  | 8.50  | 300.00 | 10.00 |     |     |     |     |     |
| Payment of Shareing cost of C, Imphal  | 105 -do- (A) | -do-  |    | 40.00  | 70.00  | 70.00  | 30 Seats           | 30 Seats            | 24.50 | 26.50 | 250.00 | 40.00 |     |     |     |     |     |
| Estt. of Mental Hospital   | 101 -do- (A) | -do-  |    | 25.00  | 20.00  | 13.50  | 1 Hospital         | Acquisition of land | -     | 9.00  | 700.00 | 40.00 | 28  | -   | -   |     |     |
| Estt. of Ayurvedic Dispensary  | 102 -do-     | -     |    | -      | -      | -      | -                  | -                   | -     | -     | 50.00  | 2.00  | 36  |     |     |     |     |
| B/DTCP   | 101 -do- (A) | 85-86 |    | 45.00  | 53.00  | 52.95  | 1Hosp. 1 Cell      | 1Hosp. 1 Cell       | 10.00 | 8.00  | 100.00 | 10.00 | 64  | 14  | 14  |     |     |
| Ass Edn. on Elementary Health Care & Hygiene   | 800 -do- (a) | -do-  |    | 15.00  | 12.00  | 7.04   | 1Jeep 1post        | 1Jeep 1post         | 0.50  | 2.00  | 100.00 | 5.00  | 25  | 8   | 8   |     |     |
| School Health Service  | 109 -do-     | -do-  |    | 30.00  | 8.25   | 14.25  | 1Cell 1Dist unit   | 1Cell 1Dist unit    | 0.50  | 0.50  | 50.00  | 2.00  | 47  | 16  | 16  |     |     |
| Epidemiological Investigation Team   | 101 -do- (E) | -do-  |    | 38.00  | 26.75  | 14.25  | 1Cell 1post        | 1Cell 1post         | 0.75  | 2.50  | 50.00  | 2.00  | -   | -   | -   |     |     |
| Prevention of Food Adulteration  | 102 -do-     | 88-89 |    | -      | 5.00   | -      | 1Cell in Dtc 1post | 1Cell in Dtc 1post  | 1.50  | 3.00  | 100.00 | 25.00 | 74  | 25  | 25  |     |     |
| Grants in aid to R.K.Mission Hospital Itanagar   | 200 -do-     | 85-86 |    | 200.00 | 190.43 | 192.43 | 150Seat            | 150 Seat            | 50.00 | 55.00 | 400.00 | 60.00 | -   | -   | -   |     |     |
| Grants aid to Sonyi Polo Mission Itanagar  | 200 -do- (A) | -     |    | -      | -      | -      | -                  | -                   | 1.50  | 1.50  | 50.00  | 5.00  | -   | -   | -   |     |     |
| Hearse Vehicles  | 800 -do- (B) | 85-86 |    | 40.00  | 28.00  | 28.39  | 12 Vehi cle.       | 12Vehi cle.         | -     | -     | 50.00  | -     | -   | -   | -   |     |     |
| Medical Treatment Handicapped poor   | 800 -do- (C) | -     |    | -      | 0.30   | 0.30   | Maint              | Maint               | 0.50  | 0.50  | 25.00  | 1.00  | -   | -   | -   |     |     |
| Eye Health care  | 105 -do- (C) | -     |    | -      | -      | -      | -                  | -                   | 1.00  | 2.00  | 50.00  | 3.00  | 78  | 5   | 5   |     |     |
| Dental Equipment   | 200 -do- (C) | -     |    | -      | -      | -      | -                  | -                   | 2.50  | -     | 10.00  | 2.00  | -   | -   | -   |     |     |

| 1.  | 2.           | 3. | 4.      | 5.      | 6.      | 7.      | 8.   | 9. | 10.    | 11.     | 12.     | 13.     | 14. | 15. | 16. | 17. | 18. |
|---|--------------|----|---------|---------|---------|---------|------|----|--------|---------|---------|---------|-----|-----|-----|-----|-----|
| Machinery & Equipments                    | 200 -do- (G) | -  | -       | -       | -       | -       | -    | -  | 10.00  | -       | 200.00  | 5.00    | -   | -   | -   | -   | -   |
| Pharmacist & HA(Jr.) Trg.School Pasighat  | 200 -do-     | -  | -       | -       | -       | -       | -    | -  | -      | 18.00   | 200.00  | 10.00   | 68  | 20  | 20  | -   | -   |
| 120 bedded Hospital at Pullong            | 200 -do- (G) | -  | -       | -       | -       | -       | -    | -  | -      | 100.00  | -       | -       | 100 | -   | -   | -   | -   |
| 500 bedded referral Hospital Itanagar     | 200 -do- (G) | -  | -       | -       | -       | -       | -    | -  | -      | 117.00  | -       | -       | 673 | -   | -   | -   | -   |
| <u>CENTRALLY SPONSORED SCHEMES</u>        |              |    |         |         |         |         |      |    |        |         |         |         |     |     |     |     |     |
| National Malaria Eradication Programme    | - -do-       | -  | -       | -       | -       | -       | -    | -  | 22.00  | 19.00   | 300.00  | 50.00   | -   | -   | -   | -   | -   |
| National TB Control Programme             | - -do-       | -  | -       | -       | -       | -       | -    | -  | 6.00   | 3.00    | 105.00  | 20.00   | -   | -   | -   | -   | -   |
| National School Health Services           | - -do-       | -  | -       | -       | -       | -       | -    | -  | 0.50   | 0.50    | 5.00    | 1.00    | -   | -   | -   | -   | -   |
| <b>TOTAL (MEDICAL)</b>                    |              |    |         | 1450.00 | 1461.98 | 1458.88 |      |    | 403.94 | 525.00  | 6672.00 | 766.00  |     |     |     |     |     |
| <u>WATER SUPPLY &amp; SANITATION</u>      |              |    |         |         |         |         |      |    |        |         |         |         |     |     |     |     |     |
| <u>223221500</u>                          |              |    |         |         |         |         |      |    |        |         |         |         |     |     |     |     |     |
| Water Supply                              | 01           |    |         |         |         |         |      |    |        |         |         |         |     |     |     |     |     |
| Urban Water Supply Programme (PWD)        | 101          |    | 1918.38 | -       |         | 788.91  | -    | -  | 225.18 | 179.81  | 1222.68 | 426.80  |     |     |     |     |     |
| Rural Water Supply Programme (MNP)        | 102          |    | 428.13  | -       |         | 26.78   | -    | -  | 16.33  | 79.90   | 277.56  | 165.59  |     |     |     |     |     |
| <b>TOTAL (WATER SUPPLY) PWD</b>           |              |    |         | 2346.51 |         | 815.69  |      |    | 241.51 | 259.71  | 1500.24 | 592.39  |     |     |     |     |     |
| Rural Water Supply Programme (MNP) RWD    | 102          |    |         |         |         |         |      |    |        |         |         |         |     |     |     |     |     |
| RWS schemes                               |              |    |         |         |         | 2205.27 | 4045 |    | 354.43 | 750.00  | 2511.00 | 1150.00 | 800 | 280 |     |     |     |
| Filteration & Treatment                   |              |    |         |         |         |         | 280  |    |        |         | 48.00   | 48.00   | 72  | 72  |     |     |     |
| Rural Sanitation                          |              |    |         |         |         |         | 3331 |    |        |         | 51.50   | 36.50   |     |     |     |     |     |
| <b>TOTAL (WATER SUPPLY) RWD</b>           |              |    |         |         |         | 2205.27 |      |    | 354.43 | 750.00  | 2610.50 | 1234.50 |     |     |     |     |     |
| <b>TOTAL (WATER SUPPLY PWD &amp; RWD)</b> |              |    |         |         |         | 3020.96 |      |    | 595.94 | 1009.71 | 4110.74 | 1826.89 |     |     |     |     |     |

|  | 2.  | 3. | 4. | 5.      | 6. | 7.      | 8.  | 9.  | 10.    | 11.    | 12.     | 13.     | 14. | 15. | 16. | 17. | 18. |
|--|-----|----|----|---------|----|---------|-----|-----|--------|--------|---------|---------|-----|-----|-----|-----|-----|
| <u>SING 223221600</u>                        |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| Urban Housing                                | 02  |    |    | 2477.06 |    | 2272.57 | -   | -   | 546.37 | 635.00 | 1273.66 | 1273.66 |     |     |     |     |     |
| Rural Housing                                | 03  |    |    | 27.00   |    | 170.47  | -   | -   | 44.50  | 86.00  | 27.00   | 27.00   |     |     |     |     |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| TOTAL (HOUSING)                              |     |    |    | 2504.06 |    | 2443.04 | -   | -   | 590.87 | 721.00 | 1300.66 | 1300.66 |     |     |     |     |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| <u>URBAN DEVELOPMENT 223221700</u>           |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| Integrated Dev. Small & Medium Enterprises   | 03  |    |    | 124.39  |    | 33.62   | -   | -   | 16.63  | 30.00  | 72.86   | 72.86   |     |     |     |     |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| TOTAL (URBAN DEVELOPMENT)                    |     |    |    | 124.39  |    | 33.62   | -   | -   | 16.63  | 30.00  | 72.86   | 72.86   |     |     |     |     |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| <u>INFORMATION &amp; PUBLICITY 224222000</u> |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| Directors                                    | 06  |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| Reaction & Opinion                           | 001 |    |    |         |    |         |     |     | 6.81   | 13.75  | 112.00  | 12.50   |     |     |     |     |     |
| Community Sensitizing                        | 111 |    |    |         |    |         |     |     | 1.60   | -      | 6.50    | 0.60    |     |     |     |     |     |
| Photo Services                               | 109 |    |    |         |    |         |     |     | 1.90   | 2.00   | 14.00   | 5.25    |     |     |     |     |     |
| Visual Publicity                             | 101 |    |    |         |    |         |     |     | 4.81   | 7.50   | 68.50   | 10.00   |     |     |     |     |     |
| Audio Visual Publicity                       | 101 |    |    |         |    | 121.48  |     |     | 6.98   | 56.50  | -       | 12.50   |     |     |     |     |     |
| Printed Publicity                            | 101 |    |    |         |    |         |     |     | 3.00   | 3.00   | 82.00   | 6.00    |     |     |     |     |     |
| Press Party Visit                            | 103 |    |    |         |    |         |     |     | 0.50   | 1.60   | 10.00   | 1.00    |     |     |     |     |     |
| Development of land                          | 800 |    |    |         |    |         |     |     | 0.40   | 0.30   | 5.00    | 3.00    |     |     |     |     |     |
| Building                                     | 800 |    |    |         |    |         |     |     | 13.25  | 27.00  | 300.00  | 50.00   |     |     |     |     |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| TOTAL (INFORMATION & PUBLICITY)              |     |    |    |         |    | 121.48  |     |     | 39.25  | 62.00  | 654.50  | 100.85  |     |     |     |     |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| <u>LABOUR &amp; EMPLOYMENT 226223000</u>     |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| Labour                                       | 01  |    |    |         |    | 10.96   |     |     | 6.23   | 25.00  | 334.00  | 60.00   |     |     |     |     |     |
| Employment                                   | 02  |    |    |         |    | 5.54    |     |     | 4.50   | 15.00  | 178.00  | 40.00   |     |     |     |     |     |
| Training (ITI)                               | 03  |    |    |         |    | 87.44   | 970 | 970 | 31.92  | 45.00  | 525.00  | 102.00  | 145 | 145 | 145 | 400 |     |
|  |     |    |    |         |    |         |     |     |        |        |         |         | Nos | Nos | Nos | Nos |     |
| <hr/>  |     |    |    |         |    |         |     |     |        |        |         |         |     |     |     |     |     |
| TOTAL LABOUR & EMPLOYMENT                    |     |    |    |         |    | 103.94  |     |     | 42.65  | 85.00  | 1037.00 | 202.00  |     |     |     |     |     |

2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18.

SOCIAL SECURITY & WELFARE

227223500

|                        |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
|------------------------|-----|--|--|--|--|--|--|-------|-------|--------|-------|--------|-------|-------|--------|--|--|
| Social Welfare         | 02  |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| Section                | 001 |  |  |  |  |  |  | -     | 1.00  | 80.00  | 8.00  | 80.00  | 8.00  | 10.00 | 80.00  |  |  |
| Admn.                  |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| Welfare of             | 101 |  |  |  |  |  |  | -     | 0.50  | 5.00   | 0.80  | 5.0    | 0.80  | 0.80  | 5.00   |  |  |
| Handicapped            |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| Child Welfare          | 102 |  |  |  |  |  |  | 6.59  | 6.00  | 85.00  | 14.00 | 85.00  | 14.00 | 30.00 | 85.00  |  |  |
| Womens Welfare         | 103 |  |  |  |  |  |  | 2.60  | 2.00  | 45.00  | 5.00  | 45.00  | 5.00  | 10.00 | 45.00  |  |  |
| Welfare of Age         | 104 |  |  |  |  |  |  | 7.50  | 15.00 | 104.00 | 20.00 | 104.00 | 20.00 | 26.00 | 104.00 |  |  |
| Form & Institute       |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| Assistance to          | 107 |  |  |  |  |  |  | -     | -     | 3.00   | -     | 3.00   | -     | 0.50  | 3.00   |  |  |
| Local Organisation     |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| Per Expdr.             | 800 |  |  |  |  |  |  | 5.00  | 3.40  | 45.60  | 7.20  | 45.60  | 7.20  | 19.00 | 45.60  |  |  |
| Assistance to          | 190 |  |  |  |  |  |  | 10.95 | 12.10 | 98.00  | 15.00 | -      | -     | -     | -      |  |  |
| Public Sector &        |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| Per Undertakings       |     |  |  |  |  |  |  |       |       |        |       |        |       |       |        |  |  |
| TOTAL (SOCIAL WELFARE) |     |  |  |  |  |  |  | 87.45 |       | 32.04  | 40.00 | 465.60 | 70.00 |       |        |  |  |

NUTRITION 227223600

|                          |     |             |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
|--------------------------|-----|-------------|--|--|--|--|--|----------|--|---------|---------|----------|---------|-------------------------|--|--|--|
| Distribution of          | 02  |             |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
| Distribution Food        |     |             |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
| Beverages                |     |             |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
| Social Nutrition         | 101 | Feed- 80-81 |  |  |  |  |  | 127.05   |  | 63.80   | 75.00   | 1210.00  | 230.00  | a)Mo a) a)Mother        |  |  |  |
| Programme                |     | ing         |  |  |  |  |  |          |  |         |         |          |         | ther Mot 12000          |  |  |  |
|                          |     | Prog.       |  |  |  |  |  |          |  |         |         |          |         | 14200 her               |  |  |  |
|                          |     | to Dev.     |  |  |  |  |  |          |  |         |         |          |         | b)Chi Chil Children     |  |  |  |
|                          |     | Nutritional |  |  |  |  |  |          |  |         |         |          |         | dren dren 88000         |  |  |  |
|                          |     | Status of   |  |  |  |  |  |          |  |         |         |          |         | 95000 83000             |  |  |  |
|                          |     | Nursing     |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
|                          |     | Mother &    |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
|                          |     | Children    |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
|                          |     | (0-6 years) |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
|                          |     | in 48 Blks  |  |  |  |  |  |          |  |         |         |          |         |                         |  |  |  |
| Day Meal                 | 102 |             |  |  |  |  |  | 105.59   |  | -       | 300.00  | 2200.00  | 396.00  | School students will be |  |  |  |
| TOTAL (NUTRITION)        |     |             |  |  |  |  |  | 232.64   |  | 63.80   | 375.00  | 3410.00  | 626.00  |                         |  |  |  |
| TOTAL X (SOCIAL SERVICE) |     |             |  |  |  |  |  | 15194.28 |  | 3878.73 | 6025.71 | 22819.64 | 7224.26 |                         |  |  |  |



|  | 2.               | 3. | 4.      | 5. | 6.       | 7.     | 8. | 9. | 10.      | 11.      | 12.       | 13.      | 14. | 15. | 16. | 17. | 18. |
|--|------------------|----|---------|----|----------|--------|----|----|----------|----------|-----------|----------|-----|-----|-----|-----|-----|
| <u>GENERAL SERVICES</u>                          |                  |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
|  | <u>30000000</u>  |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
| <u>Stationary Printing</u>                       | <u>342205800</u> |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
| Direction Admn.                                  |                  |    |         |    |          |        |    |    | 0.68     | 1.40     | 89.10     | 3.00     |     |     |     |     |     |
| Machinery & Equipment                            |                  |    |         |    |          |        |    |    | -        | 7.95     | -         | -        |     |     |     |     |     |
| Improvement & Enhancement of Printing Facilities |                  |    |         |    |          |        |    |    | 14.22    | 1.65     | 128.50    | 1.50     |     |     |     |     |     |
| Procurement of Paper                             |                  |    |         |    |          |        |    |    | -        | 1.00     | -         | -        |     |     |     |     |     |
| Strengthening of present Letter press            |                  |    |         |    |          |        |    |    | -        | -        | 58.50     | 11.00    |     |     |     |     |     |
| Procurement of Films Chemicals                   |                  |    |         |    |          |        |    |    | -        | -        | 15.00     | 2.00     |     |     |     |     |     |
| Supply of forms and Stationaries                 |                  |    |         |    |          |        |    |    | -        | -        | 20.00     | 2.00     |     |     |     |     |     |
| Building   |                  |    |         |    |          |        |    |    | 9.55     | 38.00    | 405.00    | 100.00   |     |     |     |     |     |
| TOTAL (STATIONARY)                               |                  |    |         |    |          | 124.52 |    |    | 24.45    | 50.00    | 716.10    | 119.50   |     |     |     |     |     |
| <u>PUBLIC WORKS</u>                              |                  |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
|  | <u>342205900</u> |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
| General  | 80               |    | 1702.09 |    | 676.95   |        |    |    | 76.26    | 240.35   | 1229.27   | 687.46   |     |     |     |     |     |
| <u>Bar Administrative Services</u>               |                  |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
|  | <u>342207000</u> |    |         |    |          |        |    |    |          |          |           |          |     |     |     |     |     |
| Training Institute 003                           |                  |    |         |    | 37.86    |        |    |    | 2.35     | 5.00     | 157.00    | 25.00    |     |     |     |     |     |
| TOTAL X (GENERAL SERVICES)                       |                  |    |         |    | 839.33   |        |    |    | 103.06   | 295.35   | 2102.37   | 831.96   |     |     |     |     |     |
| GRAND TOTAL :                                    |                  |    |         |    | 52469.40 |        |    |    | 15522.45 | 21715.04 | 183809.70 | 35943.62 |     |     |     |     |     |

DRAFT VIIIITH PLAN (1992-97) PROPOSALS FOR MAXIMISING BENEFITS OF  
COMPLETED PROGRAMMES/PROJECTS

ANNEXURE -III 'B'

(Outlay/Expenditure in Rs. lakhs and physical  
Targets/Benefits in relevant units of measurements)

| Particulars | Code<br>(No. & loc) | Nature<br>(ence) | Comm<br>(mated) | Esti<br>(cost) | Existing<br>(capacity) | Targetted<br>(capacity) | Annual<br>(1990-91) | Annual<br>(1991-92) | 8th<br>(1992-93) | Annual<br>(1992-93) | Anticipated Benefits<br>(in units) |                  |                   |                   | Remarks<br>(Specifically En-<br>vironmental meas-<br>ures/<br>costs) |     |     |     |
|-------------|---------------------|------------------|-----------------|----------------|------------------------|-------------------------|---------------------|---------------------|------------------|---------------------|------------------------------------|------------------|-------------------|-------------------|--|-----|-----|-----|
|             |                     |                  |                 |                |                        |                         |                     |                     |                  |                     | 8th<br>(1992-93)                   | 9th<br>(1993-94) | 10th<br>(1994-95) | 11th<br>(1995-96) |  |     |     |     |
| 1           | 2.                  | 3.               | 4.              | 5.             | 6.                     | 7.                      | 8.                  | 9.                  | 10.              | 11.                 | 12.                                | 13.              | 14.               | 15.               | 16.  | 17. | 18. | 19. |

SCHEMES AIMED AT  
MAXIMISING BENE-  
FITS FROM THE  
EXISTING CAPACI-  
TY AS ON 31.3.92

V. ENERGY

1050000 00

POWER 1052801 00

Hydel Improvement Entire - 981.77 - - - - 267.91 210.00 210.00 625.56 532.18 - - - -  
State

TOTAL 981.77 267.91 210.00 210.00 625.56 532.18

ANNEXURE - III 'C'

DRAFT EIGHTH PLAN (1992-97) PROPOSALS FOR NEW SCHEMES

Outlay/ expenditure Rs. in lakhs and Physical Target/ Benefits in relevant units in measurement.

| Particulars                                  | Code No.<br>Major Head/<br>Minor Head | Nature and<br>location of<br>the schemes | Commencement<br>year | Estima-<br>ted cost | Eighth<br>Plan<br>(1992-97)<br>proposed<br>outlay | Annual<br>Plan<br>1992-93<br>proposed<br>outlay | Anticipated benefits(in units) |         |         |                          | Remarks(speci-<br>fically<br>Environmental<br>Measures/costs<br>plan |
|--|---------------------------------------|--|----------------------|---------------------|---|---|--------------------------------|---------|---------|--------------------------|--|
|  |                                       |  |                      |                     |   |   | Eighth<br>1992-93<br>plan      | 1992-93 | 1993-94 | Beyond<br>eighth<br>plan |  |
| 1  | 2                                     | 3  | 4                    | 5                   | 6   | 7   | 8                              | 9       | 10      | 11                       | 12   |
| <b>I. AGRIL &amp; ALLIED ACTIVITIES</b>      |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| <u>101000 00</u>                             |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| Crop. Husbandry(Agri. Deptt)                 |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| <u>101240100</u>                             |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| Crop Insurance                               | 110                                   | All Dist.                                | 1993-94              | 45.00               | 45.00   | -   | -                              | -       | -       | -                        | -  |
| Other (Veg.)                                 |                                       |  |                      | 141.00              | 22.00   | -   | -                              | -       | -       | -                        | -  |
| <b>TOTAL (AGRIL.)</b>                        |                                       |  |                      | 186.00              | 67.00   |   |                                |         |         |                          |  |
| <b>SOIL &amp; WATER CONSERVATION</b>         |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| <u>101240200</u>                             |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| Direction & Administration (Inclu.bldgs)     | 001                                   | entire State                             | 1992-93              | -                   | 1250.00   | 170.00  | -                              | -       | -       | -                        | -  |
| Soil survey & testing                        | 101                                   | -do-                                     | -do-                 | -                   | 100.00  | 15.00   | -                              | -       | -       | -                        | -  |
| Edn. & Training                              | 103                                   | -do-                                     | -do-                 | -                   | 100.00  | 15.00   | -                              | -       | -       | -                        | -  |
| Soil conservation                            | 102                                   | -do-                                     | -do-                 | -                   | 7750.00   | 472.00  | -                              | -       | -       | -                        | -  |
| Other Expr.                                  | 800                                   |  |                      |                     | 1655.00   | 263.12  | -                              | -       | -       | -                        | -  |
| <b>TOTAL (SOIL &amp; WATER CONSERVATION)</b> |                                       |  |                      |                     | 10855.00  | 935.12  |                                |         |         |                          |  |
| <b>ANIMAL HUSBANDRY</b>                      |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| <u>101240300</u>                             |                                       |  |                      |                     |   |   |                                |         |         |                          |  |
| Poultry Dev. (Poultry Estate)                | 103                                   |  | 1992-93              | -                   | 235.00  | -   | -                              | -       | -       | -                        | -  |

| 1.                    | 2.  | 3. | 4.   | 5. | 6.     | 7. | 8. | 9. | 10. | 11. | 12. |
|-----------------------|-----|----|------|----|--------|----|----|----|-----|-----|-----|
| Meat Processing Plant | 111 |    | -do- | -  | 165.20 | -  | -  | -  | -   | -   | -   |
| TOTAL (AH& Vety)      |     |    |      |    | 400.20 |    |    |    |     |     |     |

Dairy Development

101240400

|  |     |  |         |   |       |   |     |   |        |   |   |
|--|-----|--|---------|---|-------|---|-----|---|--------|---|---|
| Dairy Development Project  | 102 |  | 1993-94 | - | 50.00 | - | 100 | - | 20 Nos | - | - |
| (In put Aid to Cattle Ranch owners to organise & Dev. private Ranches at Milk project areas) |     |  |         |   |       |   |     |   |        |   |   |
| Investment in Public Sector undertaking  | 190 |  | 1993-94 | - | 4.00  | - | 4   | - | 1      | - | - |
| Assistance to Co-op. and other bodies  | 191 |  | -do-    | - | 20.00 | - | 10  | - | 2      | - | - |
| Extension & Trg.   | 109 |  | -do-    | - | 10.00 | - | 80  | - | 20     | - | - |
| TOTAL (DAIRY)  |     |  |         |   | 84.00 |   |     |   |        |   |   |

FISHERIES 101240500

Iniand Fisheries 101

|                                  |  |  |         |       |       |       |                |   |               |   |   |
|----------------------------------|--|--|---------|-------|-------|-------|----------------|---|---------------|---|---|
| a)Running Water fish farming     |  |  | 1993-94 | 30.00 | 30.00 | -     | 10 Nos<br>5 ha | - | 2 Nos<br>1ha  | - | - |
| b)Jhora Fisheries culture        |  |  | -do-    | 10.00 | 10.00 | -     | 5 km<br>10 ha  | - | 10 km<br>2 ha | - | - |
| c)Fisheries Co-op-refine society |  |  | -do-    | 10.00 | 10.00 | -     | 5 Nos          | - | 1 No          | - | - |
| TOTAL (FISHERY)                  |  |  |         |       | 50.00 | 50.00 |                |   |               |   |   |

| 1.  | 2.                | 3.           | 4.      | 5. | 6.       | 7.      | 8.      | 9. | 10. | 11. | 12.  |
|---|-------------------|--------------|---------|----|----------|---------|---------|----|-----|-----|--|
| <u>FORESTRY &amp; WILD LIFE</u>               |                   |              |         |    |          |         |         |    |     |     |  |
|   | <u>1012406</u>    |              |         |    |          |         |         |    |     |     |  |
| Social & Farm Forestry                        | 102               | -            | -       | -  | 990.00   | 198.00  | -       | -  | -   | -   | -  |
| Investment in Public Sector undertaking       | 800               | -            | -       | -  | 4000.00  | 800.00  | -       | -  | -   | -   | -  |
| TOTAL (FORESTRY)                              |                   |              |         |    | 4990.00  | 998.00  |         |    |     |     |  |
| TOTAL-(AGRI. & ALLIED PROG.)                  |                   |              |         |    | 16565.20 | 1955.12 |         |    |     |     |  |
| <u>II. RURAL DEVELOPMENT</u>                  |                   |              |         |    |          |         |         |    |     |     |  |
|   | <u>1020000 00</u> |              |         |    |          |         |         |    |     |     |  |
| IREP(Rev) Monitoring                          | 1022501 04        | -            | -       | -  | 10.00    | 2.00    | -       | -  | -   | -   | -  |
| TOTAL (RURAL DEVELOPMENT)                     |                   |              |         |    | 10.00    | 2.00    |         |    |     |     |  |
| <u>IV. IRRIGATION &amp; FLOOD CONTROL</u>     |                   |              |         |    |          |         |         |    |     |     |  |
|   | <u>1040000 00</u> |              |         |    |          |         |         |    |     |     |  |
| Major & Medium Irrigation                     | 2701 00           |              |         |    |          |         |         |    |     |     |  |
| Medium Irrigation                             | 03                |              |         |    |          |         |         |    |     |     |  |
| Survey & Investigation & Execution of Schemes | 799               | Entire State | 1992-93 | -  | 3000.00  | 400.00  |         |    |     |     | Survey & Investigation of about 25 different project site & Execution Schemes covering an    |
| Other Expenditure Direction & Admn.001        |                   |              |         |    | 500.00   | 150.00  |         |    |     |     | Establishment of one S&I division & 2 sub-divn. with few data collection centre is proposed. |
| Micro Hydel Scheme                            |                   |              |         |    | 500.00   | 100.00  | 1000 kg | -  | -   | -   | -  |
| TOTAL (MEDIUM IRRI.)                          |                   |              |         |    | 4000.00  | 650.00  |         |    |     |     |  |

| 1.  | 2.           | 3.      | 4.       | 5.       | 6.      | 7.  | 8.       | 9.      | 10. | 11.  | 12. |
|---|--------------|---------|----------|----------|---------|---|----------|---------|-----|--|-----|
| <u>MINOR IRRIGATION</u>   |              |         |          |          |         |   |          |         |     |  |     |
| <u>1042702 00</u>   |              |         |          |          |         |   |          |         |     |  |     |
| Surface water 01  |              |         |          |          |         |   |          |         |     |  |     |
| Diversion Scheme 103  | Entire State | 1992-93 | -        | 6855.00  | 660.00  | 18000 ha.   | 2000 ha. | 4000 ha | -   | @ 35000/-ha.   |     |
| Lift irrigation Scheme 102  | -do-         | -do-    | -        | 1000.00  | 200.00  | 3300 ha.  | 600 ha   | 600 ha  | -   | @ 40000/-ha.   |     |
| Survey & Investigation 103  | -do-         | -do-    | -        | 750.00   | 75.00   | 50000 ha.   | 5000 ha  | 8000 ha | -   | @ 1500/- ha.   |     |
| Maintenance of Plan Scheme 103  | -do-         | -do-    | -        | 600.00   | 100.00  | -   | -        | -       | -   | All schemes.   |     |
| Investment & Execution of works incld. cost of equipments etc. like 3 Nos sigs etc. 005 | -do-         | -do-    | -        | 900.00   | 200.00  | 2500 ha.  | 200 ha   | 500 ha  | -   | 300.00 for 3 sigs 600.00 for schemes etc. @ Rs.25000/- per hect. |     |
| <u>GENERAL 08</u>   |              |         |          |          |         |   |          |         |     |  |     |
| Direction & Admn. including bldgs. 001  | -do-         | -do-    | -        | 1550.00  | 200.00  | One circle, 3 Divns., 6 sub-divns. & strengthening of existing offices as per approved staffing patterns proposed for creation during the 8th plan. |          |         |     |  |     |
| TOTAL (MINOR IRRIGATION)  |              |         |          | 11655.00 | 1435.00 |   |          |         |     |  |     |
| <u>COMMAND AREA DEVELOPMENT</u>   |              |         |          |          |         |   |          |         |     |  |     |
| <u>1042705.00</u>   |              |         |          |          |         |   |          |         |     |  |     |
| Other Expdr. 800  | -do-         | -do-    | -        | 750.00   | 100.00  | 2000 ha.  | 200 ha   | -       | -   | -  |     |
| <u>FLOOD CONTROL &amp; GRAINAGE</u>   |              |         |          |          |         |   |          |         |     |  |     |
| <u>104271100</u>  |              |         |          |          |         |   |          |         |     |  |     |
| Other Exper. 800  | -do-         | -do-    | -        | 4115.00  | -       | -   | -        | -       | -   | -  |     |
| TOTAL-IV (IRRI. & FLOOD CONTROL)  |              |         |          | 20520.00 | 2185.00 |   |          |         |     |  |     |
| <u>V. ENERGY 1050000 00</u>   |              |         |          |          |         |   |          |         |     |  |     |
| <u>POWER 1052801 00</u>   |              |         |          |          |         |   |          |         |     |  |     |
| Hydel Generation 01-800   | -            | -       | 46200.00 | 41420.00 | 2697.00 | -   | -        | -       | -   | -  |     |

| 1.   | 2.      | 3.                            | 4.      | 5.                | 6.              | 7.             | 8.     | 9. | 10.   | 11.    | 12.   |
|--|---------|-------------------------------|---------|-------------------|-----------------|----------------|--------|----|-------|--------|-------|
| Survey & Investigation   | -do-    | -                             | -       | 260..000          | 260.60          | 90.20          | -      | -  | -     | -      | -     |
| Diesel Generation  | -do-    | -                             | -       | 6001.000          | 600.00          | 50.68          | -      | -  | -     | -      | -     |
| Gas Generation   | -do-    | -                             | -       | 1802..499         | 1802.49         | 901.00         | -      | -  | -     | -      | -     |
| Transmission & Distribution  | 05- 800 | -                             | -       | 5124..755         | 5124.75         | 750.75         | -      | -  | -     | -      | -     |
| Rural Electrification<br>i)State.  | 06-800  | -                             | -       | 5703..000         | 5703.00         | 283.00         | -      | -  | -     | -      | -     |
| <b>TOTAL (POWER)</b>   |         |                               |         | <b>59690..244</b> | <b>54910.84</b> | <b>4772.63</b> |        |    |       |        |       |
| <u>Non-Conventional Sources of Energy</u> <b>105281000</b>                               |         |                               |         |                   |                 |                |        |    |       |        |       |
| Wind Energy  | 03-800  | -                             | -       | 922..000          | 922.00          | 22.00          | -      | -  | -     | -      | -     |
| <b>TOTAL- V (ENERGY)</b>   |         |                               |         | <b>60612..244</b> | <b>55832.84</b> | <b>4794.63</b> |        |    |       |        |       |
| <b>VI. INDUSTRIES (OTHER THAN VILLAGE &amp; SMALL SCALE INDUSTRIES)</b> <b>106285200</b> |         |                               |         |                   |                 |                |        |    |       |        |       |
| Cement & Non-metallic Minerals Industries 02   |         |                               |         |                   |                 |                |        |    |       |        |       |
| Cement 205   |         |                               |         |                   |                 |                |        |    |       |        |       |
| Cement Plant   |         | production of cement at Hunli | 1992-93 | 244..000          | 250.00          | 15.00          | 50TPD  | -  | 50TPD | 50TPD  | 14.00 |
| Consumers Industries 08  |         |                               |         |                   |                 |                |        |    |       |        |       |
| Paper & News print 215   |         |                               |         |                   |                 |                |        |    |       |        |       |
| Paper Mill   | 02      | production of paper (Miao)    | -       | 2000..000         | 100.00          | 6.00           | 100TPD | -  | -     | 100TPD | 20.00 |
| <b>TOTAL (INDUSTRIES OTHER THAN VSI)</b>   |         |                               |         | <b>2244..000</b>  | <b>350.00</b>   | <b>21.00</b>   |        |    |       |        |       |

| 1.                                      | 2.      | 3.           | 4.       | 5.      | 6.       | 7.      | 8.      | 9.     | 10.    | 11. | 12. |
|---|---------|--------------|----------|---------|----------|---------|---------|--------|--------|-----|-----|
| <u>MINING 106 285302</u>                |         |              |          |         |          |         |         |        |        |     |     |
| Investment in Public Sector undertaking | 190     | -            | -        | -       | 2190.00  | 720.00  | -       | -      | -      | -   | -   |
| <b>TOTAL (VI): IND. &amp; MINERALS</b>  |         |              |          |         | 2244.00  | 2540.00 | 741.00  |        |        |     |     |
| <u>VII. TRANSPORT</u>                   |         |              |          |         |          |         |         |        |        |     |     |
| <u>107000000</u>                        |         |              |          |         |          |         |         |        |        |     |     |
| <u>107305300</u>                        |         |              |          |         |          |         |         |        |        |     |     |
| Civil Aviation                          | -       | -            | 1722.00  | 993.00  | 105.00   | -       | -       | -      | -      | -   | -   |
| <u>107305400 ROADS &amp; BRIDGES</u>    |         |              |          |         |          |         |         |        |        |     |     |
| <u>04 DISTRICT &amp; OTHER ROADS</u>    |         |              |          |         |          |         |         |        |        |     |     |
| <u>800 Other Expenditure</u>            |         |              |          |         |          |         |         |        |        |     |     |
| 1) P.W.D.                               | -       | -            | 57099.00 | 6900.00 | 1328.00  | -       | -       | -      | -      | -   | -   |
| 2) R.W.D. (M.N.P)                       |         | Entire state | 1992-93  | -       | 8450.00  | 1065.00 | -       | -      | -      | -   | -   |
| <b>TOTAL (ROADS &amp; BRIDGES)</b>      |         |              |          |         | 15350.00 | 2393.00 |         |        |        |     |     |
| <b>TOTAL VII (TRANSPORT)</b>            |         |              |          |         | 16343.00 | 2498.00 |         |        |        |     |     |
| <u>110000000</u>                        |         |              |          |         |          |         |         |        |        |     |     |
| <u>IX GENERAL ECO. SERVICES</u>         |         |              |          |         |          |         |         |        |        |     |     |
| <u>110345100 Sectt. Eco. Services</u>   |         |              |          |         |          |         |         |        |        |     |     |
| <u>- i) Building Programme</u>          |         |              |          |         |          |         |         |        |        |     |     |
| a) at Dist. Level                       | 1992-93 | -            | 142.00   | 44.00   | 66 Nos   | 11      | 22      | -      | -      | -   | -   |
| b) at HQ Level                          | -do-    | -            | 85.00    | 28.00   | 46 Nos   | 12      | 12      | -      | -      | -   | -   |
| <b>TOTAL (SECTT. ECO. SERVICES)</b>     |         |              |          |         | 227.00   | 72.00   | 112 Nos | 23 Nos | 34 Nos |     |     |



| 1.                                       | 2. | 3.      | 4. | 5. | 6.       | 7.      | 8.  | 9. | 10. | 11. | 12. |
|--|----|---------|----|----|----------|---------|---|----|-----|-----|-----|
| <u>110345200 TOURISM</u>                 |    |         |    |    |          |         |   |    |     |     |     |
| Centrally Sponsored Schemes (state plan) |    |         |    |    |          |         |   |    |     |     |     |
| 1. Way side Facilities                   | -  | -       | -  | -  | 31.40    | -       | -   | -  | -   | -   | -   |
| 2. Corporation of Tourism                | -  | -       | -  | -  | 60.00    | 30.00   | -   | -  | -   | -   | -   |
| TOTAL (TOURISM)                          |    |         |    |    | 91.40    | 30.00   |   |    |     |     |     |
| <u>110345600 CIVIL SUPPLIES</u>          |    |         |    |    |          |         |   |    |     |     |     |
| Estt. of Civil Supplies Corporation      |    |         |    |    |          |         |   |    |     |     |     |
|  | -  | -       | -  | -  | 404.00   | 48.00   | -   | -  | -   | -   | -   |
| TOTAL IX (GENERAL ECONOMIC SERVICES)     |    |         |    |    | 722.40   | 150.00  |   |    |     |     |     |
| <u>X.200000000 SOCIAL SERVICES</u>       |    |         |    |    |          |         |   |    |     |     |     |
| <u>221000000 Education</u>               |    |         |    |    |          |         |   |    |     |     |     |
| <u>221220200 General Education</u>       |    |         |    |    |          |         |   |    |     |     |     |
| 01 i) Elementary Education               | -  | 1992-93 | -  | -  | 18516.37 | 2157.37 | Students of the Elementary level will be benefited.   |    |     |     |     |
| 02 ii) Science Education                 | -  | -do-    | -  | -  | 10180.24 | 939.89  | Students of the Secondary level will be benefited.  |    |     |     |     |
| 03 iii) University & Hr. Education       | -  | -do-    | -  | -  | 7168.00  | 828.00  | Students of Degree College & University will be benefited.                                      |    |     |     |     |
| iv) Adult Education                      | -  | -do-    | -  | -  | 1089.00  | 100.00  | Adult learners will be benefited.   |    |     |     |     |
| 08 General                               |    |         |    |    |          |         |   |    |     |     |     |
| 001 Direction & Admn.                    | -  | -do-    | -  | -  | 400.00   | 60.00   | For better Administration and Management and de-centralisation of Educational Planning Process. |    |     |     |     |
| TOTAL (GENERAL EDUCATION)                |    |         |    |    | 37353.61 | 4085.26 |   |    |     |     |     |

| 1.                                 | 2.                                | 3. | 4.      | 5. | 6.            | 7.            | 8. | 9. | 10. | 11. | 12.  |
|------------------------------------|-----------------------------------|----|---------|----|---------------|---------------|----|----|-----|-----|--|
| 221220000                          | Technical Education               | -  | 1994-95 | -  | 300.00        | -             |    |    |     |     | For Encouragement of Tribal students in Technical Education. |
| 221220400                          | Sports & Youth services           | -  | 1992-93 | -  | 1583.00       | 175.93        |    |    |     |     | Students and Youths will be benefited.                       |
| <b>221220500 ART &amp; CULTURE</b> |                                   |    |         |    |               |               |    |    |     |     |  |
| <u>Research Department</u>         |                                   |    |         |    |               |               |    |    |     |     |  |
| 001                                | Direction & Admn.                 | -  | -       | -  | 246.90        | 24.80         | -  | -  | -   | -   | -  |
| 002                                | Promotion of Art Culture          | -  | -       | -  | 57.07         | 31.00         | -  | -  | -   | -   | -  |
| 003                                | Archeology & Archeological Survey | -  | -       | -  | 176.43        | 13.85         | -  | -  | -   | -   | -  |
| 004                                | Archives & Museum                 | -  | -       | -  | 233.67        | 83.22         | -  | -  | -   | -   | -  |
| <b>TOTAL (RESEARCH)</b>            |                                   |    |         |    | <b>718.07</b> | <b>152.87</b> |    |    |     |     |  |
| <b>TOTAL (ART &amp; CULTURE)</b>   |                                   |    |         |    | <b>718.07</b> | <b>152.87</b> |    |    |     |     |  |

|  |                                   |   |   |   |       |      |          |         |         |   |   |
|--|-----------------------------------|---|---|---|-------|------|----------|---------|---------|---|---|
| <b>222221000</b>   |                                   |   |   |   |       |      |          |         |         |   |   |
| <u>MEDICAL &amp; PUBLIC HEALTH</u>   |                                   |   |   |   |       |      |          |         |         |   |   |
| Improvement of Hospital by providing modern equipments and other facilities. |                                   |   |   |   |       |      |          |         |         |   |   |
| 101  | (a) Laboratory Services           | - | - | - | 50.00 | 2.00 | 10 Units | 1 Unit  | 2 Units | - | - |
| 101  | (a) Landry Services               | - | - | - | 50.00 | 2.00 | 2 Units  | 1 Unit  | 1 Unit  | - | - |
| 101  | (a) Dief and Cooking              | - | - | - | 50.00 | 2.00 | 12 Units | 2 Units | 3 Units | - | - |
| 101  | (a) Emergency & Casualty Services | - | - | - | 50.00 | 2.00 | 12 Units | 1 Unit  | 2 Units | - | - |

| 1.                                | 2.  | 3. | 4. | 5. | 6.     | 7.    | 8.       | 9.      | 10.     | 11. | 12. |
|-----------------------------------|---|----|----|----|--------|-------|----------|---------|---------|-----|-----|
| 101                               | (a) Radiology services  | -  | -  | -  | 100.00 | 2.00  | 10 Units | 2 Units | 3 Units | -   | -   |
| 101                               | (a) Blood Bank  | -  | -  | -  | 100.00 | 2.00  | 2 Units  | 1 unit  | 1 Unit  | -   | -   |
| 101                               | (a) Central Sterilisation                                       | -  | -  | -  | 100.00 | 2.00  | 2 Units  | 1 Unit  | 1 Unit  | -   | -   |
| 101                               | (a) Workshop Hospital   | -  | -  | -  | 50.00  | 2.00  | 2 Units  | 1 Unit  | 1 Unit  | -   | -   |
| 101                               | (a) Museum Record Deptt.  | -  | -  | -  | 100.00 | 5.00  | 12 Units | 2 Units | 2 Units | -   | -   |
| 101                               | (a) Drug Cell   | -  | -  | -  | 30.00  | 2.00  | 10 Units | 1 Unit  | 2 Units | -   | -   |
| 101                               | (a) Rehabilitation Service                                      | -  | -  | -  | 20.00  | 2.00  | 12 Units | 2 Units | 2 Units | -   | -   |
| 101                               | (a) Drug Addiction  | -  | -  | -  | 50.00  | 2.00  | 1 Unit   | 1 Unit  | -       | -   | -   |
| 101                               | (a) Health Intelligent Cell                                     | -  | -  | -  | 20.00  | 2.00  | 1 Unit   | 1 Unit  | -       | -   | -   |
| 101                               | (a) T.B. Demonstration & Training Centre at Itanagar/Naharlagun | -  | -  | -  | 50.00  | 20.00 | 1 Unit   | -       | -       | -   | -   |
| 500                               | Others  | -  | -  | -  | 660.00 | 75.00 | -        | -       | -       | -   | -   |
| <u>CENTRALLY SPONSORE SCHEMES</u> |   |    |    |    |        |       |          |         |         |     |     |
|                                   | Goitre Scheme   | -  | -  | -  | 100.00 | -     | -        | -       | -       | -   | -   |
|                                   | Laboratory Services   | -  | -  | -  | 5.00   | -     | -        | -       | -       | -   | -   |
|                                   | Mental Health Care Services                                     | -  | -  | -  | 4.00   | -     | -        | -       | -       | -   | -   |
|                                   | Prevention of Cancer  | -  | -  | -  | 4.00   | -     | -        | -       | -       | -   | -   |
|                                   | Development of ISM & Ayurvedic                                  | -  | -  | -  | 4.00   | -     | -        | -       | -       | -   | -   |
|                                   | Continuing Education  | -  | -  | -  | 5.00   | -     | -        | -       | -       | -   | -   |

| 1.  | 2. | 3. | 4. | 5. | 6.      | 7.     | 8. | 9. | 10. | 11. | 12. |
|---|----|----|----|----|---------|--------|----|----|-----|-----|-----|
| Drug Standar<br>Control including<br>Drug Abuse |    | -  | -  | -  | 2.00    | -      | -  | -  | -   | -   | -   |
| TOTAL (MEDICAL)                                 |    |    |    |    | 1604.00 | 124.00 |    |    |     |     |     |

223221500 WATER SUPPLY & SANITATION

|                                  |  |                 |   |         |          |        |      |     |   |   |   |
|----------------------------------|--|-----------------|---|---------|----------|--------|------|-----|---|---|---|
| 01                               | Water Supply                               | Entire<br>State | - | 5139.15 | 5139.15  | -      | -    | -   | - | - | - |
| 101                              | Urban Water Supply<br>Programme (PWD)      | -do-            |   |         |          |        |      |     |   |   |   |
| 102                              | Rural Water Supply<br>Programme (MNP)-RWD  | -do-            |   |         |          |        |      |     |   |   |   |
|                                  | i) R.W.S. Schemes                          | Entire<br>State | - | -       | 5500.00  | 420.00 | 800  | 50  | - | - | - |
|                                  | ii) Filtration &<br>Treatment              | -do-            | - | -       | 825.00   | 89.00  | 1100 | 120 | - | - | - |
|                                  | iii) Rural Sanitation                      | -do-            | - | -       | 1150.00  | 190.00 | 3000 | 500 | - | - | - |
|                                  | iv) Laboratory & Testing                   | -do-            | - | -       | 200.00   | 15.00  | -    | -   | - | - | - |
|                                  | v) Direction & Admn.<br>Including Building | -do-            | - | -       | 1100.00  | 225.00 | -    | -   | - | - | - |
| TOTAL (WATER SUPPLY) R.W.D.      |  |                 |   |         | 8775.00  | 939.00 |      |     |   |   |   |
| TOTAL (WATER SUPPLY) (RWD & PWD) |  |                 |   |         | 13914.15 | 939.00 |      |     |   |   |   |

223221600 HOUSING

|    |  |                 |         |   |         |          |             |          |    |   |   |
|----|--|-----------------|---------|---|---------|----------|-------------|----------|----|---|---|
| 02 | Urban Housing  |                 | -       | - | 7373.15 | 12114.55 | 350.00      | -        | -  | - | - |
| 03 | Rural Housing  |                 |         |   |         |          |             |          |    |   |   |
|    | Provision of site  | Entire<br>State | 1992-93 | - | 50.00   | -        | 100families | -        | 10 | - | - |
|    | Construction of<br>assistance<br>@ Rs.7500/-<br>per Family | -do-            | -do-    | - | 625.00  | 37.50    | 800         | 500      | -  | - | - |
|    | ii) @Rs.12500/- in   |                 |         |   |         |          | families    | families |    |   |   |

| 1.   | 2. | 3.   | 4.   | 5.      | 6.        | 7.       | 8.                      | 9.       | 10. | 11. | 12. |
|--|----|------|------|---------|-----------|----------|-------------------------|----------|-----|-----|-----|
| border area  |    | -do- | -do- | -       | 500.00    | 37.50    | 400                     | 300      | -   | -   | -   |
|  |    |      |      |         |           |          | families                | families |     |     |     |
| Village Housing<br>Project<br>(C/o Staging hut<br>@ Rs.5.00 Lakhs) |    | -do- | -do- | -       | 500.00    | 75.00    | 100 Nos                 | 15       | -   | -   | -   |
| Maint of staging hut   |    | -do- | -do- | -       | 50.00     | 10.00    | -                       | -        | -   | -   | -   |
| Direction & Admn.  |    | -do- | -do- | -       | 250.00    | 50.00    | 1 Divn.&<br>2 Sub-Divn. | -        | -   | -   | -   |
| TOTAL (RURAL HOUSING)  |    |      |      |         | 1975.00   | 240.00   |                         |          |     |     |     |
| TOTAL (HOUSING)  |    |      |      |         | 14089.55  | 560.00   |                         |          |     |     |     |
| <u>223221700 URBAN DEVELOPMENT</u>                                 |    |      |      |         |           |          |                         |          |     |     |     |
| 03 Integrated Development<br>of Small & Medium Towns               |    | -    | -    | 207.06  | 257.00    | 10.00    | -                       | -        | -   | -   | -   |
| TOTAL (URBAN DEVELOPMENT)  |    |      |      |         | 207.06    | 257.00   | 10.00                   |          |     |     |     |
| TOTAL X (SOCIAL SERVICES)  |    |      |      |         | 69819.44  | 6047.06  |                         |          |     |     |     |
| <u>XI.30000000 GENERAL SERVICES</u>                                |    |      |      |         |           |          |                         |          |     |     |     |
| <u>342205900 PUBLIC WORKS</u>                                      |    |      |      |         |           |          |                         |          |     |     |     |
| 80 General   |    |      |      | 3272.57 | 6811.07   | 188.00   | -                       | -        | -   | -   | -   |
| TOTAL XI (GENERAL SERVICES)  |    |      |      |         | 3272.57   | 6811.07  | 188.00                  |          |     |     |     |
| GRAND TOTAL :  |    |      |      |         | 189163.95 | 18560.81 |                         |          |     |     |     |

## ANNEXURE III "D"

## SUMMARY STATEMENT

## DRAFT VIIITH PLAN ( 1992-97 ) PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF STATE : ARUNACHAL PRADESH

(RS. IN LAKHS)

| Particulars   | Code No.                  | Estimated<br>Cost | Cumulative<br>Expenditure<br>upto end of<br>the 7th Plan<br>Actual<br>Expdr. | Annual<br>Plan<br>1990-91 | Annual Plan        | 1991-92              | Eighth Plan<br>(1992-97)<br>Proposed<br>Outlay | Annul Plan                    |
|---|---------------------------|-------------------|--|---------------------------|--------------------|----------------------|--|-------------------------------|
|   | Major Head/<br>Minor Head |                   |  |                           | Approved<br>Outlay | Anit.<br>Expenditure |  | 1992-93<br>Proposed<br>Outlay |
| 1.  | 2.                        | 3.                | 4.   | 5.                        | 6.                 | 7.                   | 8.   | 9.                            |
| Completed Schemes -<br>as on 31.3.1990<br>(Spill over liability<br>if any, for 1992-93<br>and Beyond)   | -                         | -                 | 1176.61  | 7988.58                   | 540.44             | 540.44               | 1213.76  | 442.76                        |
| Schemes completed<br>during 1990-91/<br>likely to be com-<br>pleted during 1991-92<br>(Spill-over liability<br>if any, for 1992-93<br>and beyond) |                           | 2635.25           | -  | -                         | 534.52             | 534.52               | 2166.48  | 1391.28                       |
| Critical ongoing<br>schemes as on<br>31.3.1992  |                           | -                 | 52469.40   | 15522.45                  | 22215.04           | 21715.04             | 183809.70                                      | 35943.62                      |
| Schemes aimed at<br>maximising benefits<br>from the existing<br>capacity as on<br>31.03.1991.   |                           | 981.77            | -  | 267.91                    | 210.00             | 210.00               | 625.56   | 532.18                        |
| New Schemes   | -                         | -                 | -  | -                         | -                  | -                    | 189163.95                                      | 18560.81                      |
| <b>GRAND TOTAL :</b>  | -                         | -                 | 53646.01   | 16588.94                  | 23500.00           | 23000.00             | 376979.45                                      | 56870.65                      |

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

| Name of schemes | Pattern of Funding | Seventh Plan 1985-90<br>(Aggregate of Five Annual Plans) |                                |                          |        |              | Annual Plan 1990-91           |             |
|-----------------|--------------------|--|--------------------------------|--------------------------|--------|--------------|-------------------------------|-------------|
|                 |                    | Total Expdr.   | Total Central Assist. Released | Targets and Achievements |        | Total Expdr. | Total Central Assist released |             |
|                 |                    |  |                                | Unit                     | Target |              |                               | Achievement |
| 1               | 2                  | 3  | 4                              | 5                        | 6      | 7            | 8                             | 9           |

I. AGRICULTURE

|   |                  |              |              |            |                    |      |   |             |             |
|---|------------------|--------------|--------------|------------|--------------------|------|---|-------------|-------------|
| National pulses Devp. Project               | 90%              | 2.48         | 2.33         | No of Kit  | 750                | 716  |   | 1.17        | 1.00        |
| Intrgrated Progr- amme on Rice Developme-nt | 75.25            | -            | -            | -          | -                  | -    | - | -           | -           |
| Minikit Prog. of rice                       | 100%             | 0.42         | 0.42         | No of Kits | 1000               | 2300 |   | 1.66        | 1.66        |
| Minikit Prog. on Maize and Millet           | 100%             | 2.66         | 2.66         | No of Kits | 7000               | 6000 |   | 0.83        | 0.83        |
| Decennial Agri. Census                      | No fixed Pattern | 27.30        | 23.89        |            | Printing of report | -    |   | 5.65        | 2.65        |
| <b>Total: Agriculture</b>                   |                  | <b>32.86</b> | <b>29.30</b> |            |                    |      |   | <b>9.31</b> | <b>6.14</b> |

Contd..P/2

CENTRALLY SPONSORED

ANNEXURE - V

| Name of schemes | (Rs. in lakhs)         |             |           |                     |        |               |    | Remarks |
|-----------------|------------------------|-------------|-----------|---------------------|--------|---------------|----|---------|
|                 | Annual Plan 1990-91    |             |           | Annual Plan 1991-92 |        | Proposed Plan |    |         |
|                 | Target and achievement |             | Provision | Expected            | Eighth | Annual        |    |         |
| Unit            | Target                 | Achievement | in Annual | Expdr.              | Plan   | Plan          |    |         |
|                 | 10                     | 11          | 12        | 13                  | 14     | 15            | 16 | 17      |

AGRICULTURE

|   |           |                                |       |              |              |               |              |  |
|---|-----------|--------------------------------|-------|--------------|--------------|---------------|--------------|--|
| National pulses Devp. Project           | No of Kit | 190                            | 190   | 1.50         | 1.50         | 47.20         | 2.50         |  |
| Integrated Prog. on rice Development    | -do-      |                                |       | 40.00        | 40.00        | 290.00        | 10.00        |  |
| Minikit Prog. of rice                   | -do-      | 7000                           | 7000  | 1.35         | 1.35         | 17.50         | 2.50         |  |
| Minikit Prog. on Maize Maize and Millet | -do-      | 3000                           | 22 50 | 0.93         | 0.96         | 19.00         | 2.00         |  |
| Decennial Land Census                   | -         | Tabulat-<br>tion, pri-<br>ting |       | 5.00         | 7.00         | 32.50         | 4.30         |  |
| <b>Total: Agriculture</b>               |           |                                |       | <b>51.31</b> | <b>51.31</b> | <b>456.00</b> | <b>21.30</b> |  |



CENTRALLY SPONSORED SCHEMES

ANNEXURE - IV

| Name of schemes  | Pattern of Funding | Seventh Plan 1985-90<br>(Aggregate of Five Annual Plans) |                                |                         |  |  | Annual Plan 1990-91             |               |
|--|--------------------|--|--------------------------------|-------------------------|--|--|---------------------------------|---------------|
|  |                    | Total Expdr.   | Total Central Assist. Released | Target and achievements |  | Total Expdr.                           | Total Central Assist. released. |               |
|  |                    |  |                                | Units                   | Target                                 |  |                                 | Achievement   |
|  | 2                  | 3  | 4                              | 5                       | 6                                      | 7                                      | 8                               | 9             |
| <b>II. HORTICULTURE</b>  |                    |  |                                |                         |  |  |                                 |               |
| Control of shifting cultivation  | 100%               | 229.30   | 239.00                         | Ha.                     | 3850                                   | 3850                                   | 95.00                           | 200.00        |
| Integrated Spices Devp. Programme  | 50:50              | 1.50   | 1.50                           | Ha.                     | 1 ha.<br>50 Nos<br>60 plots<br>1 staff | 1 ha.<br>50 Nos<br>60 plots<br>1 staff | 4.50                            | 4.21          |
| Production of fruit fruit & Veg. Programme                                       | 100%               | 0.75   | 0.75                           |                         | 1000<br>Minitit                        | 1000<br>Minitit                        | 1.00                            | 0.75          |
| Intermittent Dev. tropical & Sub-trop. for component rejuvenation of old orchard | 50:50              | -  | -                              |                         |  |  | 1.02                            | 0.51          |
| <b>Total :Horticulture</b>   |                    | <b>231.25</b>  | <b>241.25</b>                  |                         |  |  | <b>101.52</b>                   | <b>205.47</b> |
| <b>III. FISHERIES</b>  |                    |  |                                |                         |  |  |                                 |               |
| Fish Farmers Dev. Agency   | 50:50              | 3.50   | 1.50                           | Ha/No                   | 8.00 ha<br>50 Nos<br>Farmers<br>Trg.   | 8.35 ha<br>50 Nos<br>Farmers<br>Trg.   | 3.00                            | 1.00          |
| <b>Total: Fisheries</b>  |                    | <b>3.50</b>  | <b>1.50</b>                    |                         |  |  | <b>3.00</b>                     | <b>1.00</b>   |

| Name of schemes | Annual Plan 1990-91    |        | Annual Plan 1992 |             | Proposed Plan |        | Remarks |             |
|-----------------|------------------------|--------|------------------|-------------|---------------|--------|---------|-------------|
|                 | Target and achievement |        | Provision in     | Expected    | Eighth        | Annual |         |             |
|                 | Unit                   | Target | Achievement      | Annual Plan | Expdr.        | Plan   |         | Plan 192-93 |
|                 | 10                     | 11     | 12               | 13          | 14            | 15     | 16      | 17          |

### II. HORTICULTURE

|  |    |   |                           |        |        |         |        |  |
|--|----|---|---------------------------|--------|--------|---------|--------|--|
| Control of Shifting cultivation  | Ha | 1475                                      | 3850                      | 315.00 | 315.00 | 2500.00 | 500.00 |  |
| Integrated Spices Dev. Programme   | Ha | 6.5 Nos<br>ha.<br>plots<br>6 Nos<br>staff | 60 Nos<br>plots<br>50 Nos | 5.05   | 5.05   | 25.00   | 5.00   |  |
| Production of fruit & Veg. Programme   | -  | 1333<br>Minikits                          | 1333<br>Minikits          | 1.05   | 1.05   | 6.00    | 1.10   |  |
| Integrated Dev. tropical & Arid Zone for component rejuvenation of old orchard | Ha | 100                                       | 100                       | 3.69   | 3.69   | 10.00   | 2.00   |  |
|  |    |   |                           | 324.79 | 324.79 | 2541.00 | 508.10 |  |

### III. FISHERIES

|                          |         |                                     |                                      |      |      |        |       |  |
|--------------------------|---------|-------------------------------------|--------------------------------------|------|------|--------|-------|--|
| Fish Farmers Dev. Agency | Ha/Nos. | 28 ha<br>120 Nos<br>Farmers<br>Trg. | 14 ha.<br>120 Nos<br>Farmers<br>Trg. | 4.00 | 4.00 | 200.00 | 30.00 |  |
|                          |         |                                     |                                      | 4.00 | 4.00 | 200.00 | 30.00 |  |

CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI

(Rs. in lakhs)

| Name of the Schemes   | Pattern of Funding | (Seventh Plan 1985-90<br>(Aggregate of Five Annual Plans)) |                                |             |  |              | Annual Plan 1990-92            |              |
|---|--------------------|--|--------------------------------|-------------|--|--------------|--------------------------------|--------------|
|   |                    | Total Exptr.   | Total Central Assist. Released | Target Unit | Target and Achievements<br>Target Achievements | Total Exptr. | Total Central Assist. Released |              |
| 1   | 2                  | 3  | 4                              | 5           | 6  | 7            | 8                              | 9            |
| <b>VI. ANIMAL HUSBANDRY &amp; VETRY.</b>                        |                    |  |                                |             |  |              |                                |              |
| V.M.D. Control Programme  | 25:75              | 7.88   | 5.65                           | Doses       | 2,00,000                                       | 2,00,000     | 1.39                           | 0.50         |
| Systematic Control of Livestock Diseases of National Importance | 50:50              | 8.09   | 6.20                           | -           | -  | -            | 1.98                           | 0.75         |
| Animal Disease Certification                                    | 50:50              | 1.90   | 1.50                           | -           | -  | -            | 1.00                           | 0.50         |
| Special Livestock Breeding Programme                            | 50:50              | 0.76   | 0.50                           | Unit        | 35   | 35           | 10.00                          | 5.00         |
| Vety Council  | 50:50              | 1.00   | 1.00                           | No.         | 1  | 1            | 0.50                           | 0.50         |
| Eradic. of B. Tuberc. Project                                   | 50:50              | 6.00   | 3.00                           | Hec         | 240  | 240          | 6.00                           | 3.00         |
| Animal Husbandry Statistics (Survey)                            | 50:50              | 6.70   | 4.50                           | -           | -  | -            | 1.92                           | 0.35         |
| Livestock & Poultry Production Unit                             | 100%               | 1.78   | 1.78                           | Unit        | 455  | 455          | 0.75                           | 0.75         |
| Frozen Semen Technology   | 100%               | 27.55  | 31.65                          | No.         | 1  | 1            | 11.15                          | 3.56         |
| Rinderpest Eradication Programme                                | 100%               | 19.70  | 19.70                          | Doses       | 2,50,000                                       | 2,55,000     | 5.00                           | 5.00         |
| <b><u>B. DAIRY DEVELOPMENT:</u></b>                             |                    |  |                                |             |  |              |                                |              |
| Integrated Dairy Development Project                            | 100%<br>50:50      | 7.30   | 16.36                          | No.         | 1  | 1            | 0.94                           | -            |
| <b>Total: AH &amp; Vety :-</b>                                  |                    | <b>88.66</b>   | <b>91.84</b>                   |             |  |              | <b>40.63</b>                   | <b>19.91</b> |

| Item   | Target       | Achievements | Annual Plan 1991-92      |                | Proposed Plan 1992-93 |                     | Remarks |
|--|--------------|--------------|--------------------------|----------------|-----------------------|---------------------|---------|
|  |              |              | Provision in Annual Plan | Expected Expd. | Eight Plan            | Annual Plan 1992-93 |         |
|  | 11           | 12           | 13                       | 14             | 15                    | 16                  | 17      |
| <b>IV. ANIMAL HUSBANDRY &amp; VETRY:</b>                       |              |              |                          |                |                       |                     |         |
| F.D.M. Control Programme Doses                                 | 40,000       | 40,000       | 1.50                     | 1.50           | 19.00                 | 1.00                |         |
| Systematic Control of Livestock Disease of National Importance | 10,000       | 10,075       | 1.00                     | 1.00           | 35.00                 | 2.00                |         |
| Animal Disease Surveillance                                    | No. 1        | 1            | 1.00                     | 1.00           | 15.00                 | 0.50                |         |
| Special Livestock Breeding Programme                           | Unit 209     | 209          | 5.00                     | 5.00           | 54.00                 | 7.00                |         |
| Vety Council   | No. 1        | 1            | 1.00                     | 1.00           | 9.00                  | 5.00                |         |
| Fuel Wood Project  | Boat 60      | 60           | 3.00                     | 3.00           | 42.00                 | 3.00                |         |
| Animal Husbandry Statistics (S/Survey)                         | -            | -            | 0.70                     | 0.70           | 12.00                 | 1.00                |         |
| Backyard Poultry Production Unit                               | Unit 200     | 200          | 1.00                     | 1.00           | 10.00                 | 2.00                |         |
| Frozen Semen Technology  | No. 1        | 1            | 1.00                     | 1.00           | 10.00                 | 2.00                |         |
| Rinderpest Eradication Programme                               | Doses 60,000 | 65,000       | -                        | -              | 28.00                 | 1.00                |         |
| <b>B. DAIRY DEVELOPMENT:</b>                                   |              |              |                          |                |                       |                     |         |
| Integrated Dairy Development Project                           | No. 1        | 1            | -                        | -              | -                     | -                   |         |
| <b>Total: AH &amp; VETY :-</b>                                 |              |              | 15.20                    | 15.20          | 232.00                | 24.50               |         |

CENTRALLY SPONSORED SCHEMES

ANNEXURE -VI  
(Rs. in lakhs)

| Name of the Scheme | Pattern of Funding | Seventh plan 1985-90<br>(Aggregate of Five Annual Plans) |                                   |                        |        |              | Annual Plan 1990-91               |              |  |
|--------------------|--------------------|--|-----------------------------------|------------------------|--------|--------------|-----------------------------------|--------------|--|
|                    |                    | Total Expdr.   | Total Central Assistance Released | Target and Achievement |        | Total Expdr. | Total Central Assistance Released |              |  |
|                    |                    |  |                                   | Unit                   | Target |              |                                   | Achievements |  |
| 1                  | 2                  | 3  | 4                                 | 5                      | 6      | 7            | 8                                 | 9            |  |

V. FORESTS.

|   |       |       |       |     |  |                                     |       |       |
|---|-------|-------|-------|-----|--|-------------------------------------|-------|-------|
| Social Forestry i/c Rural fuelwood plantation scheme. | 50:50 | 32.19 | 38.27 | Ha. | 1195ha.  | 1185ha.                             | -     | -     |
| Operation Soilwatch                                   | 100%  | 18.68 | 40.20 | Ha. | 704ha.   | 684ha.                              | 7.05  | 7.67  |
| Beneficial oriented Tribal Deve-lopment               | 100%  | -     | -     | -   | -  | -                                   | 5.32  | 5.32  |
| Pilot projects on control of shifting cultivation     | 100%  | 4.46  | 12.00 | -   | i) Dev. of Agriculture land-150 ha.<br>ii) Hand Tools- 200 families<br>iii) Forestry Dev. Programme-200ha. | - 75ha<br>- 50 families<br>- 50 ha. | -     | -     |
| Decentralised Peoples' Nursery                        | 100%  | 3.95  | 3.00  | Nos | 11,11,000 Nos  | 8,78,730 Nos                        | 8.45  | 9.00  |
| Minor Forest Produce i/c medicinal plant              | 100%  | 0.80  | 0.80  | Ha. | 20 ha.   | 20 ha.                              | 3.69  | 4.82  |
| Area oriented fuelwood & fodder projects.             | 50:50 | -     | -     | Ha. | -  | -                                   | 18.04 | 11.76 |

CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI  
(Rs. in lakhs)

| Name of Scheme | Annual Plan 190-91     |        |             | Annual Plan 1991-92      |                   | Proposed Plan |                     | Remarks |
|----------------|------------------------|--------|-------------|--------------------------|-------------------|---------------|---------------------|---------|
|                | Target and Achievement |        | Achievement | Provision in Annual Plan | Expected Expendr. | Eighth Plan   | Annual Plan 1992-93 |         |
|                | Unit                   | Target |             |                          |                   |               |                     |         |
|                | 10                     | 11     | 12          | 13                       | 14                | 15            | 16                  | 17      |

V. FORESTS:

Social Forestry i/c Rural fuelwood plantation scheme.

Operation Soilwatch

Beneficial oriented Tribal Development

Nos. Shifting of families from Pakhui WL Sanctuary-12Nos. Shifting of families from Pakhui WL Sanctuary-12Nos.

Pilot projects on control of shifting cultivation

Decentralised Peoples Nursery

Minor Forest Produce i/c medicinal plant

Area oriented fuelwood & fodder Projects.

|     |           |  |   |       |       |        |       |
|-----|-----------|--|---|-------|-------|--------|-------|
| No. | 20,00,000 | Nos  | 18,86,698                                 | 14.00 | 14.00 | 125.00 | 21.00 |
| Ha. | 118 ha.   | Plantation-                                    | Plantation-90 ha.                         | 7.40  | 7.40  | 70.00  | 10.00 |
| Ha. | 290 ha.   | Plantation-290 ha., Soil & Water conservation. | Plantation-190 ha., Pre-plan-ting-100 ha. | 27.32 | 27.32 | 360.00 | 40.00 |

CENTRALLY SPONSORED SCHEMES

Form 9-84

| Name of the Scheme   | Pattern of Funding | Seventh Plan 1985-90<br>(Share of Five Annual Plan) |                                   |                        |  | Annual Plan 1990-91           |                             |             |
|--|--------------------|---|-----------------------------------|------------------------|--|-------------------------------|-----------------------------|-------------|
|  |                    | Total Expendr.                                      | Total Central Assistance Released | Target and Achievement |  | Central Expendr.              | Central Assistance Released |             |
|  |                    |   |                                   | Unit                   | Target   |                               |                             | Achievement |
| 1  | 2                  | 3   | 4                                 | 5                      | 6  | 7                             | 8                           | 9           |
| Integrated wasteland dev.project.  | 100%               | -   | -                                 | Ha.                    | -  | -                             | 4.30                        | 4.71        |
| Watershed Dev.Project for rainfed areas.                                   | 100%               | -   | -                                 | Ha.                    | -  | -                             | -                           | -           |
| Dev. of infrastructure for protection of forests from biotic interference. | 50:50              | -   | -                                 | -                      | -  | -                             | 12.73                       | 6.25        |
| Asstt. for Dev.of Zoo  | 50:50              | -   | -                                 | -                      | -  | -                             | 4.00                        | 2.00        |
| Tiger Project-Recurring No " by G.O.I.                                     | 50:50<br>100%      | 117.46  | 105.82                            | Nos.                   | Vehicle-1 No.<br>Research,<br>Publicity,<br>Buildings,<br>Watch tower. | -                             | 36.03                       | 28.92       |
| Asstt. for wildlife education& interpretation.                             | 50:50              | 3.56  | 3.64                              | Nos.                   | i) Van-1 No.<br>ii) Projector-1 No.                                    | Van- 1 No.<br>Projector-1 No. | 1.44                        | 0.73        |
| Asstt.for control of poaching etc.   | 50:50              | 2.06  | 2.06                              | Nos                    | i) Fire arms<br>ii) Wireless sets                                      | Fire arms<br>Wireless sets    | -                           | -           |

100

CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI

(Rs. in lakhs)

| Name of the Scheme  | Annual Plan 1990-91    |  |   | Annual Plan 1991-92 |          | Proposed Plan |             | Remarks |
|---|------------------------|--|---|---------------------|----------|---------------|-------------|---------|
|   | Target and Achievement |  |   | Provision in        | Expected | Eighth Plan   | Annual Plan |         |
|   | Unit                   | Target   | Achievement                               | Annual Plan         | Expdr.   |               | 1992-93     |         |
|   | 10                     | 11   | 12  | 13                  | 14       | 15            | 16          | 17      |
| Intregated wasteland Dev.project  | Ha.                    | Adv.nursery 125 ha., retaining wall-1No.           | Adv.Nurse-ry 125 ha. retaining wall-1No., | 125.00              | 125.96   | 1500.00       | 155.00      |         |
|   |                        | Check dam-1 No. DW check dam-4Nos.etc.             | check dam-1No. DW. check dam-4Nos.etc.    |                     |          |               |             |         |
| Watershed Dev.Project for rainfed areas.                                  | -                      | -  | -   | 12.40               | 12.46    | 47.60         | 33.20       | -       |
| Dev.of infrastructure for protection of forests from biotic interference. | No.                    | Vehicles-5   | No.Vehicle-4                              | 10.00               | 10.00    | 80.00         | 15.00       |         |
|   |                        | Wireless set-5 Nos.Wakke-12                        | Nos.firefi-ting equip-ment-10 sets        |                     |          |               |             |         |
|   |                        | Fireline cutting-150 Km                            | Fireline cutting-150 Km                   |                     |          |               |             |         |
| Asstt.for dev.of Zoo  | No.                    | -  | -   | 6.00                | 6.00     | 60.00         | 10.00       |         |
| Asstt.for wildlife education&interpretation                               | Nos.                   | Purchase of films generator-2Nos.& Projector-2Nos. | Purchase of films,generator&P/-2Nos.      | -                   | -        | 40.00         | 7.00        |         |
| Tiger Project.  | -                      | Jeep-1No.Brid- dle path-4Km.                       | Jeep-1No.Pri- ddle Path-4Km.              | 36.00               | 36.86    | 210.00        | 40.00       |         |
| Asstt. for control of poaching etc .                                      | -                      | -  | -   | 4.00                | 4.00     | 50.00         | 8.00        |         |



CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI

(Rs. in lakhs)

| Name of the Scheme                            | Pattern of Funding | Seventh Plan 1985-90<br>(Aggregate of Five Annual Plan) |                                   |                                | Annual Plan 1990-91  |  |                   |                                  |
|---|--------------------|---|-----------------------------------|--------------------------------|--|--|-------------------|----------------------------------|
|   |                    | Total Expdr.  | Total Central Assistance Released | Target and Achievement<br>Unit | Target   | Achievements   | Total Expenditure | Total Cental Assistance Released |
| 1   | 2                  | 3   | 4                                 | 5                              | 6  | 7  | 8                 | 9                                |
| Asstt. for dev. of Pakhui WL Sanctuary        | 100%               | 13.50   | 18.30                             | -                              | Bridle path -20 Km   | Bridle path-10 Km.   | 11.59             | 12.97                            |
| Asstt. for dev. of Mehao WL Sanctuary         | 100%               | 8.76  | 11.85                             | No.                            | Barrack-3 Nos. Survey of WL vehicle-2 No. Patrolling path-10 Km Watch tower -1 No. | Barrack-3 Nos. Watch tower-1 No., Vehicle-2 Nos. Patrolling Path-10Km. | 2.56              | 3.25                             |
| Asstt. for dev. of D'Ering W.L. Sanctuary.    | 100%               | 5.35  | 7.94                              |                                | Jeep-1 No. Building-3 Nos. Bridle Path-10 Km.                                      | Jeep-1 No. Building-3 Nos., Bridle path-10 -Km.                        | 4.47              | 4.50                             |
| Asstt. for dev. of Mouling National Park      | 100%               | 24.72   | 31.74                             |                                | Truck-1 No. Van-1 No. C/O Road-2Km.  | Truck-1 No. Van-1 No. Road-2 Km.                                       | 9.27              | 11.17                            |
| Asstt. for dev. of Itanagar WL Sanctuary      | 100%               | -   | -                                 |                                | -  | -  | -                 | -                                |
| Asstt- fpr dev. of Eagle nest W.L. Sanctuary. | 100%               | -   | -                                 |                                | -  | -  | -                 | -                                |

CENTRALLY SPONSORED SCHEMES

ANNEXURE- VI

| Name of the Scheme                             | (Rs. in lakhs)         |   |   |                       |        |               |             | Remarks |
|--|------------------------|---|---|-----------------------|--------|---------------|-------------|---------|
|  | Annual Plan 1990-91    |   |   | Annual Plan 1991-92   |        | Proposed Plan |             |         |
|  | Target and Achievement |   |   | Provision in Expected |        | Eighth Plan   | Annual Plan |         |
|  | Unit                   | Target  | Achievements                                  | Annual Plan           | Expdr. | 1992-93       |             |         |
| 10   | 11                     | 12  | 13  | 14                    | 15     | 16            | 17          |         |
| Asstt. for dev. of Takhai WL Sanctuary         | -                      | Habitat imp-<br>roment-200ha.                   | Habitat imp-<br>roment-200ha.                 | 14.87                 | 14.87  | 100.00        | 17.00       | -       |
|  |                        | Patrolling path<br>-10.09 Km & T/<br>Camp-1 No. | Patrolling<br>Path-10.09Km.<br>& T/Camp-1 No. |                       |        |               |             |         |
| Asst. for dev of W.L.                          | No.                    | Barrack-2Nos.                                   | Barrack-2Nos.                                 | 3.40                  | 3.40   | 30.00         | 5.00        |         |
| Asstt. for dev. of<br>D' Ering WL Sanctuary    | Nos                    | Camp Hut-3Nos.                                  | Camp hut-3 Nos.                               | 5.00                  | 3.00   | 25.00         | 5.00        |         |
| Asstt. for dev. of<br>Mouling National Park    | Nos.                   | Bridle path-<br>15 Km,Road-1<br>Km              | Bridle path-10<br>Km.,Road-1 Km.              | 15.37                 | 15.37  | 100.00        | 20.00       |         |
| Asstt. for dev. of Itan<br>WL Sanctuary        | -                      | -   | -   | 12.5                  | 12.50  | 100.00        | 20.00       |         |
| Asstt. for dev. of Eagle<br>nest W.L.Sanctuary | -                      | -   | -   | 8.0                   | 8.00   | 50.00         | 10.00       |         |

CENTRALLY FINANCED SCHEMES

| Name of the Scheme                         | Pattern | Seventh Plan, 1985-90<br>(Aggregate of Five Annual Plans) |  |                        |        |              | Eighth Plan 1990-91  |   |
|--|---------|---|--|------------------------|--------|--------------|----------------------|---|
|  |         | Total<br>Supdr.   | Total<br>Central<br>Assist<br>ance<br>Released | Target and Achievement |        |              | Total<br>Expenditure | Total Central<br>Assistance<br>Released |
|  |         |   |  | Unit                   | Target | Achievements |                      |   |
| 1  | 2       | 3   | 4  | 5                      | 6      | 7            | 8                    | 9                                       |
| Asstt. for dev. of<br>Kamlang WL Sanctuary | 100%    | -   | -  | -                      | -      | -            | -                    | 2.00                                    |
| Creation of Protection<br>Force.           | 100%    | -   | -  | -                      | -      | -            | -                    | -                                       |
| <b>Total: Forests:-</b>                    |         | <b>235.49</b>   | <b>275.62</b>                                  |                        |        |              | <b>128.94</b>        | <b>115.07</b>                           |

VI. RURAL WORKS DEPARTMENT

|  |       |        |        |         |   |       |        |        |
|--|-------|--------|--------|---------|---|-------|--------|--------|
| CAD Programme  | 100%  | -      | -      | -       | - | -     | -      | -      |
| <u>Minor Irrigation</u>  |       |        |        |         |   |       |        |        |
| Utilisation of Ground water<br>resources for Irrigation &<br>other purposes. | 50:50 | 33.06  | 48.43  | -       | - | -     | 45.94  | -      |
| <u>Rural Water Supply</u>  |       |        |        |         |   |       |        |        |
| ARP  | 100%  | 493.72 | 476.87 | Nos. of | - | 206   | 344.50 | 448.00 |
| T.M.   | 100%  | 68.05  | 100.00 | vill.   | - | vill. | 40.10  | 61.00  |

CENTRALLY SPONSORED SCHEMES

(ANNEXURE - II)

| Name of the Scheme  | Annual Plan 1990-91    |              |              | Annual Plan 1991-92   |               | Proposed Plan  |               | Remarks |
|---|------------------------|--------------|--------------|-----------------------|---------------|----------------|---------------|---------|
|   | Target and Achievement |              |              | Provision in Expected |               | Eightth Plan   | Ninth Plan    |         |
|   | Unit                   | Target       | Achievements | Annual Plan           | Expdr.        | 1990-95        | 1995-00       |         |
|   | 10                     | 11           | 12           | 13                    | 14            | 15             | 16            | 17      |
| Asstt. for Dev. of Kamlang W.L. Sanctuary                             | -                      | -            | -            | 1.50                  | 10.50         | 70.00          | 12.00         |         |
| Creation of Protection force.   | -                      | -            | -            | 324.00                | 324.00        | 1033.00        | 325.00        |         |
| <b>Total: Forests:-</b>   |                        |              |              | <b>635.62</b>         | <b>635.62</b> | <b>4100.60</b> | <b>760.20</b> |         |
| <b><u>VI. RURAL WORKS DEPTT.</u></b>                                  |                        |              |              |                       |               |                |               |         |
| CAD Programme   | -                      | -            | -            | -                     | -             | 490.00         | 60.00         |         |
| <b><u>Minor Irrigation</u></b>  |                        |              |              |                       |               |                |               |         |
| Utilisation of Ground water resources of Irrigation & other purposes. | -                      | -            | -            | 40.00                 | 40.00         | 600.00         | 50.00         |         |
| <b><u>Rural Water Supply</u></b>                                      |                        |              |              |                       |               |                |               |         |
| ARP   | -                      | -            | 71 Nos       | 462.00                | 462.00        | 4000.00        | 600.00        |         |
| T.M.  | 13 village             | 13 vill.     | -            | 64.00                 | 64.00         | 500.00         | 200.00        |         |
|   | 10-Hand Pump           | 10 Hand Pump |              |                       |               |                |               |         |

CENTRALLY SPONSORED SCHEMES

ANNEYURE-VI

| Name of the Scheme                         | Pattern                                    | Seventh Plan 1985-90<br>(Aggregate of Five Annual Plans) |                                   |             |        |              | (Rs. in lakhs)                |                                   |
|--|--|--|-----------------------------------|-------------|--------|--------------|-------------------------------|-----------------------------------|
|  |  | Total  | Total Central Assistance Released | Target Unit | Target | Achievements | Annual Plan 1990-91<br>Expdr. | Total Central Assistance Released |
|  | 2  | 3  | 4                                 | 5           | 6      | 7            | 8                             | 9                                 |
| Liberation of scavenger                    | 50:50                                      | -  | 15.61                             | -           | -      | -            | -                             | -                                 |
| Strengthening of state land use board.     | 50:50                                      | 5.01   | 7.92                              | -           | -      | -            | 2.86                          | 2.50                              |
| National programme of improved chullah.    | 75:25                                      | 4.15   | 5.31                              | No.         | 5000   | 3982         | 2.64                          | 1.11                              |
| National Programme for bio-gas development | Flat subsidy @Rs. 6000/- per bio-gas plant | 0.60   | 0.78                              | No.         |        | 6            | -                             | -                                 |
| Solar thermal extension programme          | 40:60                                      | 3.72   | 2.80                              | IDP         | 5600   | 3100         | 0.54                          | 0.50                              |
| Urjagram programme                         | 50:50                                      | 2.85   | 1.92                              | Vill.       | 1      | 50%          | 0.50                          | -                                 |
| Micro-hydel 250 Kw.                        | 50:50                                      | -  | -                                 | -           | -      | -            | -                             | -                                 |
| Diomass gasification                       | 50:50                                      | -  | -                                 | -           | -      | -            | -                             | -                                 |
| Wind mapping programme                     | 90:10                                      | -  | -                                 | -           | -      | -            | -                             | 1.00                              |
| Wind monitoring programme                  | 90:10                                      | -  | -                                 | -           | -      | -            | -                             | -                                 |
| Energy plantation                          | 90:10                                      | -  | -                                 | -           | -      | -            | -                             | -                                 |
| Kutir deep programme                       | 50:50                                      | -  | -                                 | -           | -      | -            | -                             | -                                 |
| <b>Total : RWD :-</b>                      |  | <b>611.16</b>  | <b>659.72</b>                     |             |        |              | <b>464.27</b>                 | <b>520.10</b>                     |

CENTRALLY SPONSORED SCHEMES

PARTURE-VI  
(in lakhs)

| Name of the Scheme                         | Annual Plan 1990-91    |        |              | Annual Plan 1991-92      |                  | Budget 1992-93 | Actual 1992-93 | Remarks |
|--|------------------------|--------|--------------|--------------------------|------------------|----------------|----------------|---------|
|  | Target and Achievement |        |              | Provision in Annual Plan | Expected Expend. |                |                |         |
|  | Unit                   | Target | Achievements |                          |                  |                |                |         |
| 1  | 10                     | 12     | 13           | 14                       | 15               | 16             | 17             |         |
| Liberation of scavenger.                   | -                      | -      | -            | 30.61                    | 30.61            | 65.00          | 35.00          |         |
| Strengthening of state land use board.     | -                      | -      | -            | 11.50                    | 11.50            | 90.00          | 17.25          |         |
| National Programme of improved chullah.    | No.                    | 2000   | 200          | 3.60                     | 3.60             | 32.00          | 4.00           |         |
| National Programme for bio-gas development | -                      | -      | -            | 0.60                     | 0.60             | 60.00          | 10.00          |         |
| Solar thermal extension programme          | LPD                    | -      | -            | 15.00                    | 15.00            | 20.00          | 4.00           |         |
| Urjagram programme                         | Vill.                  | 1      | 40%          | 0.43                     | 0.43             | 200.00         | 30.00          |         |
| Micro-hydel 250K.                          | -                      | -      | -            | -                        | -                | 500.00         | 90.00          |         |
| Biomass gasification                       | -                      | -      | -            | -                        | -                | 44.00          | 6.00           |         |
| Wind mapping programme                     | -                      | -      | -            | 1.10                     | 1.10             | 20.00          | 3.00           |         |
| Wind monitoring programme                  | -                      | -      | -            | -                        | -                | 80.00          | 15.00          |         |
| Energy plantation                          | -                      | -      | -            | -                        | -                | 100.00         | 10.00          |         |
| Kutir deep programme                       | -                      | -      | -            | -                        | -                | 50.00          | 11.00          |         |
| <b>Total : RWD :-</b>                      |                        |        |              | <b>628.84</b>            | <b>628.84</b>    | <b>6892.00</b> | <b>1156.25</b> |         |

GENERALY SPECIFIC Schemes

ANNEXURE - VI

(Rs. in lakhs)

| Name of the Scheme        | Pett. exp. of funding | Seventh Plan 1985-90 |                                   |      | Annual Plan 1990-92 |                          |                        |                        |                        |                        |                        | Annual Plan 1991-92    |                        | (Rs. in lakhs)         |                        | Remarks |
|---------------------------|-----------------------|----------------------|-----------------------------------|------|---------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|
|                           |                       | Total Expend.        | Total Central Assistance released | Unit | Total Expend.       | Total Central Assistance | Target and Achievement | Target and Achievement | Target and Achievement | Target and Achievement | Target and Achievement | Target and Achievement | Target and Achievement | Target and Achievement | Target and Achievement |         |
| 1                         | 2                     | 3                    | 4                                 | 5    | 6                   | 7                        | 8                      | 9                      | 10                     | 11                     | 12                     | 13                     | 14                     | 15                     | 16                     | 17      |
| VII. COOPERATION          |                       |                      |                                   |      |                     |                          |                        |                        |                        |                        |                        |                        |                        |                        |                        |         |
| Assistance M.F. Rural     | 75:25                 | -                    | -                                 | -    | -                   | -                        | -                      | -                      | -                      | -                      | -                      | -                      | -                      | 60.00                  | 12.00                  |         |
| Assistance to other Coops | 75.25                 | -                    | -                                 | -    | -                   | -                        | -                      | -                      | -                      | -                      | -                      | -                      | -                      | 60.00                  | 12.00                  |         |
| NCDC Scheme               | 75.25                 | -                    | -                                 | -    | -                   | -                        | -                      | -                      | -                      | -                      | -                      | -                      | -                      | 100.00                 | 20.00                  |         |
| <b>Total Allocation:-</b> |                       |                      |                                   |      |                     |                          |                        |                        |                        |                        |                        |                        |                        | <b>220.00</b>          | <b>44.00</b>           |         |

CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI

(Rs. in lakhs)

| Name of the Scheme | Pattern of funding | Seventh Plan 1985-90 |                                   |                          |   |        | (Aggregate of Five Annual Plans) |  |
|--------------------|--------------------|----------------------|-----------------------------------|--------------------------|---|--------|----------------------------------|--|
|                    |                    | Total Expdr.         | Total Central Assistance released | Targets and Achievements |   | Target | Achievement                      |  |
|                    |                    |                      |                                   | Unit                     |   |        |                                  |  |
| 1                  | 2                  | 3                    | 4                                 | 5                        | 6 | 7      |                                  |  |

RURAL DEVELOPMENT DEPTT.

|                                    |       |         |        |   |      |                                  |
|------------------------------------|-------|---------|--------|---|------|----------------------------------|
| IRDP (Main)                        | 50:50 | 1402.17 | 933.00 | No. of beneficiaries a) Old :<br>b) New : 50000 |      | a) Old - 25178<br>b) New - 31428 |
| Strengthening of Block level Admn. | 50:50 | 107.89  | 54.03  | No. of posts (cumulative)                       | -    | 342                              |
| DWCRA                              | 2:1   | 13.65   | 14.55  | No. of Groups (cumulative)                      | 177  | 101                              |
| Training including TRYSEM          | 50:50 | 25.66   | -      | No. of persons trained                          | 1071 | 1303                             |
| Strengthening of Monitoring Cell   | 50:50 | 8.54    | 5.55   | No. of posts (cumulative)                       | -    | 10                               |
| TRYSEM Infrastructure              | 50:50 | 15.21   | 19.58  | No. of Institutions                             | 20   | 13                               |



CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI

| Annual Plan 1990-91 |                          | Target and achievements    |        |  | Annual Plan 1991-92          |                 | Proposed Plan |                     | Remarks |
|---------------------|--------------------------|----------------------------|--------|--|------------------------------|-----------------|---------------|---------------------|---------|
| Total Exdpr.        | Total Central assistance | Unit                       | Target | Achievement  | Provision in the Annual Plan | Expected Exdpr. | Eighth Plan   | Annual Plan 1992-93 |         |
| 8                   | 9                        | 10                         | 11     | 12   | 13                           | 14              | 15            | 16                  | 17      |
| 161.44              | 141.37                   | No of beneficiaries        | 14922  | a) Old<br>3939<br>b) New<br>4484<br>●) Total<br>8423 | 216.00                       | 216.00          | 970.00        | 190.85              |         |
| 39.00               | 30.00                    | No. of posts (cumulative)  | -      | 366  | 45.50                        | 45.50           | 225.00        | 46.00               |         |
| 2.40                | 2.10                     | No. of Groups (cumulative) | 277    | 109  | 7.14                         | 7.14            | 40.00         | 7.65                |         |
| 3.00                | -                        | No. of persons trained     | 200    | 355  | 10.30                        | 10.30           | 60.00         | 12.85               |         |
| 1.70                | 1.52                     | No. of posts               | -      | 10   | 2.16                         | 2.16            | 13.00         | 2.50                |         |
| 5.00                | 4.94                     | No of institution          | 7      | 2  | 4.90                         | 4.90            | 30.00         | 6.00                |         |

|  | 1     | 2 | 3       | 4       | 5  | 6     | 7     |
|--|-------|---|---------|---------|--|-------|-------|
| Strengthening of ETC/<br>Establishment of SIRD | -     |   | 5.40    | 7.00    | No. of institu-<br>-tion                                 | 2     | 1     |
| Jawahar Rozgar Yojana                          | 80:20 |   | 457.46  | 72.24   | No. of Mandays<br>generated<br>( in lakhs)               | 25.92 | 20.38 |
| ICDS   | 100   |   | 302.24  | 304.51  | a) No. of project<br>sanctioned<br>(cumulative)          | 25    | 25    |
|  |       |   |         |         | b) No. of blocks<br>covered<br>(cumulative)              | 33    | 33    |
|  |       |   |         |         | c) No. of Anganwa-<br>dies function-<br>ing (cumulative) | 1340  | 1197  |
| Total R.D. Deptt:-                             |       |   | 2338.22 | 1410.70 |  |       |       |

#### IX. INDUSTRIES:

|  |       |  |        |        |  |     |     |
|--|-------|--|--------|--------|--|-----|-----|
| Recurring estt. expdr.<br>including pay and<br>allowances of staff | 50:50 |  | 151.57 | 109.51 | No. of<br>posts                              | 82  | 2   |
| Promotional Scheme   | 50:50 |  | 6.19   | 6.25   | No. of Promo-<br>tional scheme               | 200 | 175 |
| Seed Margin Money Assis-<br>-tance to the enterpren-<br>-eures     | 50:50 |  | 26.78  | 20.50  | No. of unit<br>assisted with<br>Seed Marginl | 500 | 413 |
| Setting up of New DICs   | -     |  | -      | -      |  | -   | -   |
| Total : Industries :-  |       |  | 184.54 | 136.26 |  |     |     |

| 8      | 2      | 10  | 11    | 12   | 13     | 14     | 15      | 16     | 17 |
|--------|--------|---|-------|------|--------|--------|---------|--------|----|
| -      | -      | No. of<br>institution                                   | 1     | -    | 1.00   | 1.00   | 22.00   | 4.00   |    |
| 70.98  | 251.31 | No. of Mandays<br>generated ( in<br>lakhs)              | 12.41 | 8.69 | 70.00  | 70.00  | 350.00  | 70.00  |    |
| 128.06 | 131.25 | a) No. of Projects<br>sanctioned<br>(cumulative)        | 36    | 36   | 228.71 | 227.71 | 1560.00 | 270.00 |    |
|        |        | b) No. of block<br>covered<br>(cumulative)              | 44    | 44   |        |        |         |        |    |
|        |        | c) No. of Anganw-<br>adis function-<br>ing (cumulative) | 1704  | 1311 |        |        |         |        |    |
| 407.88 | 562.49 | -   | -     | -    | 593.71 | 592.71 | 3270.00 | 601.85 |    |
| 40.84  | 20.00  | No. of<br>posts   | 18    | -    | 20.00  | 20.00  | 200.00  | 40.00  |    |
| 3.74   | 2.00   | No. of Promo-<br>tional scheme                          | 40.00 | 25   | 2.00   | 2.00   | 50.00   | 10.00  |    |
| 5.70   | 3.00   | No. of units<br>assisted with<br>Seed Margin<br>Money   | 120   | 80   | 3.00   | 3.00   | 50.00   | 30.00  |    |
| -      | -      | -   | -     | -    | -      | -      | 150.00  | 10.00  |    |
| 50.26  | 25.00  | -   | -     | -    | 25.00  | 25.00  | 450.00  | 90.00  |    |

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

X. TOURISM:

|  |   |              |              |   |                |               |
|--|---|--------------|--------------|---|----------------|---------------|
| Tourist complex at Parasuram Kund, Tezu                                  | - | 6.68         | 7.00         | % | -              | -             |
| Tourist Accommodation (C/o Cafeteria and other facilities at Ganga Lake. | - | -            | 2.30         | % | 50%            | -             |
| C/O Tourist Lodge & Cultural complex at Tawang.                          | - | 32.40        | 32.40        | % | 20% completion | 20% completed |
| Trekking Equipment Bomdila   | - | -            | -            | - | -              | -             |
| <b>Total: Tourism:-</b>  |   | <b>39.08</b> | <b>41.70</b> |   |                |               |

XI. ECONOMIC & STATISTICS

|                                  |       |              |              |   |   |   |
|----------------------------------|-------|--------------|--------------|---|---|---|
| National Sample Survey (NSS)     | 75:25 | 39.95        | 27.75        | - | - | - |
| <b>Total: Econ. Statistics:-</b> |       | <b>39.95</b> | <b>27.75</b> |   |   |   |

XII. Sectt. Eco. Services

|   |         |             |             |                  |                  |                  |
|---|---------|-------------|-------------|------------------|------------------|------------------|
| Strengthening of State Planning Machinery (Plan formulation & Coordination) | 1/2:2/3 | -           | -           | -                | -                | -                |
| Strengthening of Dist. Planning Machinery                                   | 50:50   | 1.30        | 2.00        | Office equipment | Office equipment | Office equipment |
| <b>Total: Sectt. Eco. Services:-</b>  |         | <b>1.30</b> | <b>2.00</b> |                  |                  |                  |

| 8     | 9     | 10 | 11   | 12 | 13    | 14    | 15     | 16    | 17 |
|-------|-------|----|------|----|-------|-------|--------|-------|----|
| 2.00  | -     | %  | -    | -  | 3.50  | 3.50  | 3.30   | -     | -  |
| 5.50  | -     | %  | 100% | -  | -     | -     | -      | -     | -  |
| 6.96  | -     | -  | 30%  | -  | -     | -     | -      | -     | -  |
| 3.30  | 3.50  | %  | 50%  | -  | 3.85  | 3.85  | 0.50   | 0.50  | -  |
| 17.76 | 3.50  | -  | -    | -  | 7.35  | 7.35  | 3.80   | 0.50  | -  |
| 20.66 | 14.50 | -  | -    | -  | 7.00  | 7.00  | 46.20  | 8.50  | -  |
| 20.66 | 14.50 | -  | -    | -  | 7.00  | 7.00  | 46.20  | 8.50  | -  |
| -     | -     | -  | -    | -  | 4.35  | 4.35  | 40.00  | 4.50  | -  |
| -     | -     | -  | -    | -  | 13.50 | 13.50 | 180.00 | 32.00 | -  |
| -     | -     | -  | -    | -  | 17.85 | 17.85 | 220.00 | 36.50 | -  |

CENTRALLY SPONSORED SCHEMES

ANNEXURE-VI

(Rs. in lakhs)

| 1  | 2                    | 3      | 4      | 5    | 6   | 7   |
|--|----------------------|--------|--------|------|---|-----|
| <u>XIII. EDUCATION</u>   |                      |        |        |      |   |     |
| Environmental Orientation to school Education                                | 100%                 | 4.81   | 4.81   | No.  | 2   | 2   |
| Improvement of Science Edn. in schools                                       | 100%                 | 3.30   | 3.72   | -do- | Supply of Library books for Science to 22 Sec./Hr.Sec.schools | 22  |
| Computer Edn.in school (Class project)                                       | 100%                 | 0.88   | 0.88   | -do- | Supply of Computer soft-ware to 8 Hr. Sec.                    | 8   |
| Implementation of New Edn. Technology purchase of Radio-Cass-Cassette player | 100%                 |        | 2.86   |      | 206 Primary Schools   |     |
| Vocational Education   | i) 100%<br>ii) 75:25 | -      | -      | -do- | -   |     |
| D.I.E.T  | 100%                 | 4.50   | 38.70  | -do- | 1   | 1   |
| Upgradation of merit of SC/ST  | 100%                 | 0.75   | 1.47   | -do- | 3   | 3   |
| Operation Black board  |                      |        |        |      |   |     |
| a) Teacher   | 100%                 | 124.85 | 139.79 | -do- | 292   | 292 |
| b) Essential items   | 100%                 | 41.95  | 41.95  | -do- | 597   | 353 |
| c) Building  | 100%State            | 208.22 | -      | -do- | 462   | 201 |
| Hindi Teacher Scheme   | 100%                 | 216.99 | 203.20 | -do- | 405   | 405 |
| NSTC   | -                    | 1.08   | 1.08   | -do- | 12  | 12  |
| Bharatiyam   | -                    | 0.13   | 0.19   | -do- | 1   | 1   |

| 8        | 9     | 10  | 11  | 12  | 13    | 14    | 15      | 16     | 17 |
|----------|-------|-----|-----|-----|-------|-------|---------|--------|----|
| -        | -     | -   | -   | -   | -     | -     | -       | -      | -  |
| -        | -     | -   | -   | -   | -     | -     | 18.00   | 4.50   | -  |
| 0.28     | 0.28  | No. | 8   | 8   | 0.35  | 0.35  | 2.45    | 0.35   | -  |
| 2.86     | 2.86  | No. | 286 | 286 | 3.00  | 3.00  | 8.76    | 3.00   | -  |
| -        | -     | No. | -   | -   | 11.52 | 11.52 | 40.32   | 11.52  | -  |
| -        | -     | No. | -   | -   | 34.20 | 34.20 | -       | -      | -  |
| 0.60     | 0.72  | No. | 3   | 3   | 0.12  | 0.12  | 5.00    | 1.00   | -  |
| a) 87.29 | 97.10 | No. | 292 | 292 | -     | -     | -       | -      | -  |
| b) -     | -     | No. | -   | -   | -     | -     | 500.00  | 50.00  | -  |
| c) 9.38  | -     | No. | 16  | 16  | 50.00 | 50.00 | 1100.00 | 100.00 | -  |
| 115.72   | -     | No. | 405 | 405 | -     | -     | -       | -      | -  |
| 0.48     | 0.54  | No. | 12  | 10  | -     | -     | 78      | 0.55   | -  |
| -        | -     | No. | -   | -   | 0.22  | 0.22  | 1.50    | 0.30   | -  |

|  | 1     | 2 | 3      | 4      | 5   | 6          | 7          |
|--|-------|---|--------|--------|-----|------------|------------|
| Prize Money for Dist. Winner school (Football, Volleyball, Hockey) | -     | - | 1.00   | 1.00   | No. | 33         | 10         |
| Youth Hostel scheme  | -     | - | 1.59   | 1.60   | No. | 1          | 1          |
| Construction/Improvement of play fields                            | 75:25 | - | -      | -      | No. | -          | -          |
| C/o of Girls hostel for SC/ST                                      | 50:50 | - | 30.55  | 30.55  | No. | 12         | 12         |
| C/o Boys' Hostel for ST  | 50:50 | - | -      | -      | No. | -          | -          |
| R.P.L.F.   | 100%  | - | 70.25  | 95.58  | No. | 400        | 300        |
| Strengthening of Admn. structure                                   | 100%  | - | 9.73   | 9.82   | No. | 21 (Posts) | 21 (Posts) |
| J.S.N  | 100%  | - | 13.02  | 15.59  | No. | 135        | 135        |
| M.P.F.L.   | 100%  | - | 1.00   | 1.00   | No. | 7000       | 7000       |
| S.R.C  | 80:20 | - | 2.85   | 2.37   | No. | 9 (Posts)  | 7 (Posts)  |
| Total : Education  |       |   | 737.45 | 596.16 |     |            |            |

XIV. LAND RECORDS:

Purchase of survey equipments.

50:50

-

-

-

-

-

Total : Land Records:-



| 8             | 9             | 10  | 11  | 12  | 13              | 14     | 15      | 16               | 17 |
|---------------|---------------|-----|-----|-----|-----------------|--------|---------|------------------|----|
| -             | -             | -   | -   | -   | 3.30            | 3.30   | 16.50   | 3.30             |    |
| -             | -             | -   | -   | -   | -               | -      | -       | -                |    |
| -             | -             | -   | -   | -   | -               | -      | 59.00   | <del>50.00</del> |    |
| 6.79          | 17.13         | No. | 10  | 4   | 90.00           | 99.00  | 750.00  | 150.00           |    |
| -             | -             | -   | -   | -   | 98.00           | 98.00  | 200.00  | 50.00            |    |
| 26.40         | 31.54         | No. | 400 | 400 | 23.00           | 23.00  | 110.00  | 23.00            |    |
| 6.23          | 5.24          | No. | 21  | 21  | 6.00            | 6.00   | 40.00   | 6.50             |    |
| 8.03          | 11.01         | No. | 135 | 135 | 9.45            | 9.45   | 40.50   | 9.20             |    |
| -             | -             | No. | -   | -   | 1.00            | 1.00   | 5.00    | 1.50             |    |
| 2.24          | 2.24          | No. | 9   | 9   | <del>2.25</del> | 2.70   | 14.50   | 2.85             |    |
| <b>269.19</b> | <b>168.66</b> |     |     |     | 332.41          | 332.86 | 2905.96 | 427.57           |    |
|               |               |     |     |     | 1.00            | 1.00   | 5.00    | 1.00             |    |
| &             |               |     |     |     | 1.00            | 1.00   | 5.00    | 1.00             |    |

100-

XV. MEDICAL:

|  |       |               |               | No. |  |  |
|--|-------|---------------|---------------|-----|--|--|
| National Malaria Eradication programme     | 50:50 | 457.00        | 482.74        |     | 200147                                     |  |
| National TB Control Programme              | 50:50 | 29.46         | 29.46         | No. | 40580<br>New Sptum<br>0775 New TB<br>cases | 50327<br>New Sptum 13164<br>New TB Cases |
| Gaitre Scheme                              | 50:50 | -             | -             | -   | -  | -  |
| National School Health Services            | 50:50 | 1.22          | 2.35          | No. | Purchase of<br>school Health<br>Material   | Purchase of School<br>Health Material    |
| Laboratory Services                        | -     | -             | -             | -   | -  | -  |
| Mental Health Care-                        | 50:50 | -             | -             | -   | -  | -  |
| Prevention of Cancer                       | 50:50 | -             | -             | -   | -  | -  |
| Development of ISM & Ayurvedic             | 50:50 | -             | -             | -   | -  | -  |
| Continuing Education                       | 50:50 | -             | -             | -   | -  | -  |
| Drug Standard Control including Drug abuse | 50:50 | -             | -             | -   | -  | -  |
| <b>Total : Medical</b>                     |       | <b>487.60</b> | <b>514.35</b> |     |  |  |

XVI. SOCIAL WELFARE:

|   |       |                |                |     |     |     |
|---|-------|----------------|----------------|-----|-----|-----|
| Welfare of Children in need of care and Protection. | 50:50 | 7.54           | 5.94           | 350 | 350 | 350 |
| Juvenile Home                                       | 50:50 | -              | -              | -   | -   | -   |
| Working Women Hostel                                | 25:75 | 20.52          | 12.69          | 5   | 5   | 5   |
| <b>Total: Social Welfare:-</b>                      |       | <b>28.06</b>   | <b>18.63</b>   |     |     |     |
| <b>GRAND TOTAL :-</b>                               |       | <b>5059.20</b> | <b>4047.04</b> |     |     |     |

| 8       | 9       | 10  | 11    | 12    | 13      | 14      | 15       | 16      | 17 |
|---------|---------|-----|-------|-------|---------|---------|----------|---------|----|
| 149.00  | 74.50   | No. | 72840 | 17284 | 47.16   | 47.16   | 300.00   | 50.00   |    |
| 14.00   | 14.00   | No. | 6750  | 8472  | 12.50   | 12.50   | 105.00   | 20.00   |    |
|         |         | -   | -     | -     |         |         | 100.00   | -       |    |
| 0.50    | 0.50    | -   | -     | -     | 0.50    | 0.50    | 5.00     | 1.00    |    |
| -       | -       | -   | -     | -     | -       | -       | 5.00     | -       |    |
| -       | -       | -   | -     | -     | -       | -       | 4.00     | -       |    |
| -       | -       | -   | -     | -     | -       | -       | 4.00     | -       |    |
| -       | -       | -   | -     | -     | -       | -       | 4.00     | -       |    |
| -       | -       | -   | -     | -     | -       | -       | 5.00     | -       |    |
| -       | -       | -   | -     | -     | -       | -       | 2.00     | -       |    |
| 163.50  | 89.00   |     |       |       | 60.16   | 60.16   | 534.00   | 71.00   |    |
| 3.50    | 1.51    | 230 | 230   | 230   | 5.00    | 5.00    | 20.00    | 8.00    |    |
| 9.20    | 4.60    | 1   | 1     | -     | 1.00    | 1.00    | 30.00    | 6.00    |    |
| 6.00    | 4.14    | 5   | 5     | -     | 2.00    | 2.00    | 30.00    | 5.00    |    |
| 18.70   | 10.25   | -   | -     | -     | 8.00    | 8.00    | 80.00    | 19.00   |    |
| 1695.10 | 1841.18 |     |       |       | 2712.24 | 2712.24 | 22163.56 | 3806.27 |    |

PROGRESS EXPENDITURE DURING THE ANNUAL PLAN 1990-91 & AND 1991-92 AND PROPOSED ANNEXURE - I  
OUTLAY FOR THE EIGHTH FIVE YEAR PLAN (1992-97) AND ANNUAL PLAN 1992-93 (Rs. in lakhs)

| Code No.     | (Major Head /Minor)   | 1990-91        |                | 1991-92        |                | 8th Plan (1992-97) |                          | Annual Plan 1992-93 |                          | Employment Content ('000 persons) | Rural component |             |    |
|--------------|-----------------------|----------------|----------------|----------------|----------------|--------------------|--------------------------|---------------------|--------------------------|-----------------------------------|-----------------|-------------|----|
|              |                       | Budgeted       | Actual         | Budgeted       | Actual         | Proposed           | Of which capital content | Proposed            | Of which capital content |                                   | 18th plan       | 192-93 plan |    |
| 1            | 2                     | 3              | 4              | 5              | 6              | 7                  | 8                        | 9                   | 10                       | 11                                | 12              | 13          | 14 |
|              | Rural Fuel Wood       | 20.50          | 20.24          | 40.00          | 40.00          | 600.00             | -                        | 85.00               | -                        | -                                 | -               | -           | -  |
|              | Rural Electrification | 200.00         | 200.00         | 220.00         | 220.00         | 6916.00            | 6916.00                  | 1095.00             | 1095.00                  | -                                 | -               | -           | -  |
|              | Rural Roads           | 623.00         | 621.92         | 1000.00        | 1000.00        | 15501.00           | 14501.00                 | 4075.00             | 3815.00                  | -                                 | -               | -           | -  |
|              | Civil Supplies        | 46.28          | 42.39          | 62.00          | 62.00          | 809.00             | 429.00                   | 170.00              | 133.00                   | -                                 | -               | -           | -  |
|              | Elementary Education  | 1046.64        | 990.77         | 2065.00        | 2065.00        | 20820.00           | 13064.00                 | 3470.00             | 2544.00                  | -                                 | -               | -           | -  |
|              | Adult Edn.            | 68.53          | 68.10          | 88.00          | 88.00          | 1200.00            | 580.00                   | 150.00              | 80.00                    | -                                 | -               | -           | -  |
|              | Rural Health          | 195.00         | 195.00         | 263.00         | 263.00         | 2230.00            | 1255.00                  | 376.00              | 190.00                   | -                                 | -               | -           | -  |
|              | Rural Water Supply    | 369.35         | 358.86         | 840.00         | 840.00         | 11663.00           | 800.00                   | 2339.00             | 160.00                   | -                                 | -               | -           | -  |
|              | Rural Housing         | 44.50          | 44.37          | 100.00         | 100.00         | 2002.00            | 150.00                   | 237.00              | 40.00                    | -                                 | -               | -           | -  |
|              | Nutrition             | 164.00         | 63.92          | 375.00         | 375.00         | 3470.00            | -                        | 626.00              | -                        | -                                 | -               | -           | -  |
| <b>TOTAL</b> |                       | <b>2777.80</b> | <b>2605.57</b> | <b>5053.00</b> | <b>5053.00</b> | <b>65151.00</b>    | <b>37695.00</b>          | <b>12563.00</b>     | <b>8107.00</b>           | -                                 | -               | -           | -  |

SUD. National Systems Unit,  
National Institute of Educational  
Planning and Administration  
17-B, Okhla, Okhla Marg, New Delhi-110016  
DOC. No. D-6775  
Date... 31/3/92

NIEPA DC



D06775