



**Draft  
Annual  
Plan  
1987-88**

**Volume II Part (A)**

**GOVERNMENT OF ARUNACHAL PRADESH  
PLANNING AND DEVELOPMENT DEPARTMENT,  
ITANAGAR.**

Order of Sectoral Plans 1987-88

Volume- II

Part- A

Agriculture  
Rural Works Department  
Fishery  
Animal Husbandry & Veterinary  
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Co-Operation  
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Panchayat  
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Economics & Statistics  
Education  
Training Institute  
Small Savings  
Social & Cultural Affairs  
Library  
Research  
Medical & Public Health  
Labour Welfare  
Resettlement

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Doc. No. 3105  
Date 19/11/80

DRAFT ANNUAL PLAN OF AGRICULTURE OF  
ARUNACHAL PRADESH FOR THE YEAR 1987-88

Introduction:-

The Union Territory of Arunachal Pradesh is located in the North-East Corner of India, bordering Tibet, Bhutan and Burma. It has an area of 83,743 Sq KM with a population of 7.3 lakhs in 3147 villages.

The whole area is covered by 48 IRDP Blocks.

Arunachal Pradesh is mostly a hilly region with altitude varying from 150 Mtrs. to 7300 Mtrs.

Hill ridges are situated in a hazzard manner and numerous rivers and streams make many areas isolated during rainy season.

The whole territory receive heavy rainfall. The rainfall is lowest in Kameng District averaged 138.60 cm in an year and maximum is Siang District of 375 cm annually and agricultural crops are mostly grown during Kharif season when rainfall is plenty.

People living in such diverse climatic condition and variation of altitude can not have same type of crops.

In lower belt, food grains are the main crops grown and in middle and higher belt more stress is given on horticultural crops.

Jhum cultivation was the main method of cultivation prior to independence of India. The people were then short of food for 4 to 5 months and used to live on jungle roots during lean months.

Department of Agriculture's first task was to educate the local farmer to do cultivation in permanent fields and reduce Jhum cultivation and introduce scientific method for increased food production.

With the above back ground Annual Plan for the year 1987-88 has been prepared and physical and financial targets fixed as under:-

1) CROPS HUSBANDRY:-

Cereal production, pulses, Oil seeds and horticultural crops-the targets and financial outlay has been shown against each

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1) FOOD PRODUCTION :

During 1986-87, Food production targets of 206 thousand M. Ton were proposed by Arunachal Pradesh Govt. but the Planning Commission increased the targets to 208 thousand M. tons., finally target for food grain production has been fixed at 207.30 thousand M.T. including 2000 tonnes of pulses.

Against the above targets, it is anticipated that food production will be only 200 thousand including pulses. The main reasons for short-fall are due to draught during main Kharif rice production less area brought under assured irrigation and reduction of plan outlay from 447 lakhs to 365 lakhs by the Planning Commission. Loss due to drought have been received from Tirap and East and West Siang Dist. and Lohit District. About 5,000 MT is expected to be lost due to drought.

It is proposed to achieve the targets of 218.300 thousand MT during 1987-88 including pulses with a total outlay of Rs. 545.00 lakhs and out of that Rs. 140 lakhs is the capital outlay component. The deficit districts are Tirap, Lower and Upper Subansiri District.

The capital outlay component is to construct residential and non-residential building for continuing and for New building component.

Item-wise break up is as under :-

1. Direction and Administration

Staff component provided in the first two years plan period of VII plan could not materialize due to imposition of ban on creation of post.

Govt. has decided to create a separate department of horticulture to boost horticultural development in hilly areas of Arunachal Pradesh, 60 Lakhs is the capital content against building component for continuing and new buildings Rs. 75 lakhs have been proposed for staff and building component under this sub-head.

2. Multiplication of Seeds :

During 1986-87 targets for seed production were fixed 2,660 thousand MT.

It is planned to achieve 3.140 thousand MT for seed production during 1987-88 with a financial outlay of Rs. 7.5 lakhs.

Department of Agriculture does not have necessary infra structure to go in a long way for production of quality seeds and have to depend upon NSC and other Govt. agencies for procurement of quality seeds for some more years.

Villagers are being advised to keep good quality of seeds from the previous HYV Seeds supplied for sowing.

3. Agricultural Farms :

It is planned to reactivate the existing 10 Nos Govt. Farms to lay proper demonstration, conduct trials and to grow quality seeds etc.

It is also proposed to open one new farm at Bordumsa in 100 Hect. of land during 1987-88. Rs. 10 lakhs has been kept for strengthening the existing and opening of one new farm. Few posts of malis ~~are~~ proposed to be created to regularise the contingent malis working for several years.

4. Manure and Fertilizers :

Department of Agriculture has not been able to thrust the use of manures and fertilizers with farmers for increased yield per hect.

More fertilizer use demonstration at cultivation field are needed. It is planned to have 1,000 Nos. of demonstration at cultivation fields. Fertilizers will be issued to tribal cultivators at 50 to 75 % subsidy.

It is planned during 1987-88 to supply 0.5 thousand MT of active ingredients to farmers to cover 4.60 thousand Hect of land with financial outlay of Rs. 29.15 lakh which includes 5 lakhs for capital content. Target for 0.400 for 1986-87 is likely to be achieved.

5. SUPPLY OF HYV Seeds :

HYV Seeds plays vital role in increased food production. During 1986-87 targets to bring area under HYV. Seed was fixed at 8,000 Hect and anticipated achievement will be 8,000 Hect. of land.

It is proposed to supply 2,000 thousand MT of seed with an outlay of Rs. 73 lakhs which include Rs. 30 lakhs for capital outlay for back log of building. Rainfed farming programme for supply of improved seeds and conservation of rain water etc. will be met from this outlay.

6. Commercial Crops :

Cash crops like Ginger, Chillies, Potato, Mustard, Pulses, Vegetables, Sugarcane etc. have great scope in Arunachal Pradesh.

During 1986-87 following targets were fixed.

Oil Seeds :- 12,000 thousand MT

Pulses :- 2,000 MT

Potato :- 24,000 MT

It is anticipated to achieve the following target during 1986-87.

Oil Seeds :- 12,000 MT

Pulses :- 2,000 MT

Potato :- 20,000 MT

7. Plant Protection :

Alongwith growing of crops- protection from attack of insect & pests of crop is an essential service to the farmers.

Plant protection services is provided free of cost to the tribal cultivators.

During 1986-87, it was planned to utilise 0.018 thousand M. Ton of active ingredient of chemicals and it is anticipated to achieve 0.018 thousand MT active ingredients and 18,200 thousand hect. of land will be covered.

It is proposed to utilise 0.025 thousand of active ingredients of Chemical during 1987-88 covering 20,900 hect of land with an outlay of Rs. 48.35 lakhs including Rs. 5.00 lakhs for capital content.

8. Agricultural Engineering :

Improved agricultural tools and implements and farm machinery are essential agricultural input for increased food production.

Progressive farmers will be helped to get bank loan for purchase of tractors and power tillers. The local tribal cultivators are proposed to be helped by grant of subsidy up to 20% of the cost of agricultural machinery as marginal money and that Rs. 6.00 lakhs has been proposed during 1987-88 for 20 Nos of tractors and power tillers and Rs. 32 lakhs kept for supply of improved hand tools at subsidised rate. Few posts of tractor operators and handyman are proposed who are working as contingent hand for many years. Total outlay proposed Rs. 43 lakhs which include 5 lakhs as capital content.

During 1986-87 target for 34100 Nos. of hand tools and 148 Nos. Agril. Machinery was kept and anticipated achievement is 34,000 Nos. of hand tools and 140 Nos. of Agril. Machineries. Physical targets fixed are hand tools 35,000 Nos tractors 20 Nos. for 1987-88.

9. Work Animal

In inaccessible area, the local tribal cultivator will be supplied work animals at subsidised rate.

It is planned to provide 200 pair of work animals with an estimated outlay of Rs. 6 lakhs during 1987-88.

During 1986-87 targets of 300 pair was fixed and is anticipated to achieve 300 pairs.

10. Crop Insurance :

Rs. 2.00 lakhs were kept for crop insurance as Arunachal Pradesh Govt. contribution to insurance company during 1986-87. But the scheme has not been implemented so far as no insurance company office is there in Arunachal Pradesh. Action is being taken to start crop insurance during 1986-87 it self.

11. Horticulture :

Horticultural crop production has great scope in Arunachal Pradesh and Govt. decided to have a separate Directorate of Horticulture.

12. The local tribal people are helped for opening one acre horticultural garden by grant of subsidy of Rs. 2,50/- per acre.

With the increased cost of fencing material and fruit plants, it is proposed to grant Rs. 4,000/- per acre as subsidy.

During 1987-88, it is planned to open 200 nos of one acre unit garden.

Fruit plant will be supplied at subsidised rate.

Vegetable, Cardamom and other allied horticultural crops will also be grown. Apple nursery at Dirang, Seed Potato Farm at Tawang will be maintained and strengthened also.

It is proposed to produce 31,280 thousand MT of fruit at an estimated outlay of Rs. 100.000 lakhs during 1987-88 which includes 10 lakhs of capital component of buildings. During 1986-87 Govt. of India earmarked 100 lakhs and out of that 10 lakhs is the capital content and same will be achieved.

During 1986-87 targets were fixed at 27,200 thousand MT and it is anticipated to achieve 27,200 thousand MT of fruits.

12. Extension and Farmers Training :

It is planned to train the farmers on high yielding method of cultivation.

Department has established three farmers training centre in East Siang, West Kameng and Lohit Districts upto the end of VIth Plan and it is planned to establish 2 more farmers training centres at Lower Subansiri at Tamen and Tirap District at Bordumsa during 1986-87.

It is proposed to establish two more centres at West Siang and Upper subansiri District during 1987-88.

It is planned to train 8,500 farmers on high yielding methods during 1987-88.

In addition to above, 100 Nos. of farmers will be sent on conducted tours in developed hilly states of country to see improved agricultural practices followed in those states.

The anticipated outlay is likely to be Rs. 19 lakhs for 1987-88.

The targets for 1986-87 were to train 8000 farmers and it is expected to be achieved.

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B. Agricultural Research and Education:

1. Agricultural Research

Arunachal Pradesh Govt. has created four posts of Research Officers in different discipline to conduct agronomical trials and research.

Research building is proposed to be constructed during 1987-88 and for that Rs. 5 lakhs kept as capital component and 7 lakhs for procurement of equipment and for pay and allowances of research officers and for adopted trials.

2. Agricultural Education:

Arunachal Pradesh Govt. does not have its own agricultural college. The candidates are sent to other Universities for studies and stipend is granted to them.

VLW's are trained in Gram Sevak Training Centre Pasihat and expenditure on training is met from this end.

During 1986-87 it is planned to train 55 Nos. of VLW and 30 Nos. of boys to be sent for higher studies. It is anticipated to achieve the target.

During 1987-88, it is planned to train 50 VLW and 40 boys for higher education and an amount of Rs. 6.00 lakhs kept for stipend and other miscellaneous expenditure.

C. Marketing and Quality Control:-

To help farmers in marketing of Agricultural produces they are given 50% transport subsidy.

Action is under way to start Arunachal Agricultural Marketing Corporation and Market act is also being enacted.

Godown are needed to store agricultural inputs and produce.

Rs. 40 lakhs has been provided during 1987-88 and out of that Rs. 20 lakhs is the capital content to construct go-downs and buildings and balance amount will be utilised for payment of transport subsidy, maintenance of tractor pay and allowances and Rs. 7 lakhs as Govt. contribution for agricultural marketing corporation.

During 1986-87 Rs. 20 lakhs kept for transport subsidy and for maintenance of truck and building is expected to be fully utilised.

STATEMENT

FIVE YEAR ANNUAL PLAN UNDER 'GOVT' SCHEME FOR THE YEAR OF FIVE YEAR PLAN  
UNION TERRITORY

(Rs. in lakhs)

Head/sub head of development	vii th plan (1985-90) Agreed outlay	Actual 1985-86 expdr.	Approved outlay for 1986-87	Anticipated expenditure for 1986-87	Proposed outlay 1987-88	of which	
						total	Capital outlay
1.	2.	3.	4.	5.	6.	7.	
i. Crop husbandry	2000.000	266.93	365.00	365.00	487	115	
ii. Research and Education	60.000	7.47	15.00	15.00	18	5	
iii. Marketing & quality control	150.00	9.62	35.00	35.00	40	20	
G/Total	2210.000	284.02	415.00	415.00	545	140	

COSTLY & EXPENDITURE

Name of the scheme	Seventh Five year plan 1985-90 Agreed outlay	1985-86 actual expdr.	1986-87 approved outlay	Anticipated expenditure 1986-87	Proposed outlay 1987-88	Of which capital content	
	1.	2.	3.	4.	5.	6.	7.
<u>'A' CROP HUSBANDRY</u>							
1. Direction and Admn	100.000	7.400	50.00	50.000	75.000	60.000	
2. Multiplication & Dist. of seeds.	55.970	5.970	7.00	7.000	7.500	-	
3. Agril. Farm	40.100	0.100	4.00	4.000	10.000	-	
4. Manures & Fertilizers	100.000	13.280	24.00	24.000	29.150	5.000	
5. H.Y.V. Seed	385.00	24.520	40.00	40.000	73.000	30.000	
b) Rainfed Farming							
6. Commercial crops	210.00	29.030	55.00	55.000	73.000	-	
7. Plant protection	250.000	28.440	32.00	32.000	48.350	5.000	
8. Agril. Engineering	200.000	22.560	24.00	24.000	43.000	5.000	
9. Work Animal	50.000	5.350	8.00	8.000	6.000	-	
10. Crop Insurance	10.000	-	2.00	2.000	2.000	-	
11. Horticulture	500.00	48.100	100.00	100.000	100.000	10.0000	
12. Extension & Farmers Trg.	100.000	14.060	18.00	18.000	19.000	-	
13. Special Programme	-	-	1.00	1.000	1.000	-	
14. Building							
Revenue		25.880					
Capital		41.740					
<b>Total Crop Husbandry</b>	<b>2000.000</b>	<b>266.930</b>	<b>365.000</b>	<b>365.000</b>	<b>487.000</b>	<b>115.000</b>	



	1.	2.	3.	4.	5.	6.	7.
<u>B. AGRICULTURAL RESEARCH AND EDUCATION</u>							
Research		30.000	3.260	8.000	8.000	12.000	5.000
Education		30.000	4.210	7.000	7.000	6.000	-
<u>Building</u>							
Revenue		-	-	-	-	-	-
Capital		-	-	-	-	-	-
		<u>60.000</u>	<u>7.470</u>	<u>15.000</u>	<u>15.000</u>	<u>18.000</u>	<u>5.000</u>
<u>C. Marketing &amp; Quality control</u>							
Quality control		150.000	9.620	35.000	35.000	40.000	20.000
<u>Building</u>							
Revenue		-	-	-	-	-	-
Capital		-	-	-	-	-	-
Total :-		<u>150.00</u>	<u>9.620</u>	<u>35.000</u>	<u>35.000</u>	<u>40.000</u>	<u>20.000</u>
Grand total :		2,210.000	284.020	415.000	415.000	545.000	140 lakhs.

**DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS UNDER  
'305'- AGRICULTURE OF ARUNACHAL PRADESH UNION TERRITORY**

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Sl. No.	Item	Code No.	Unit	Average years plan targets 1985-90	Annual plan 1985-86 achievement	Annual plan 1987-88		Targets proposed.
						Targets as per plann- ing commi- ssion	Anticipa- ted achie- vement 1986-87	
1	2	3	4	5	6	7	8	9
<b>AGRICULTURE</b>								
<b>(1) Production of Food grains</b>								
<b>(a) RICE</b>								
	I. Irrigated	0010	000 tons	20.000	10.000	7000	7.460	15.000
	II. Unirrigated	0020	"	148.000	115.000	131.000	123.000	124.375
	Total	0030	000 tons	168.000	125.000	138.000	130.460	141.375
<b>(b) WHEAT</b>								
	I. Irrigated	0040	000 tons	5.000	0.900	1.000	1.540	1.770
	II. Unirrigated	0050	"	10.300	6.100	6.300	6.000	6.900
	Total	0060	000 tons	15.300	7.000	7.300	7.540	8.670
<b>(c) Jowar</b>								
	I. Irrigated	0070	"	-	-	-	-	-
	II. Unirrigated	0080	"	-	-	-	-	-
	Total	0090	"	-	-	-	-	-
<b>(d) Bajra</b>								
	I. Irrigated	0.100	"	-	-	-	-	-
	II. Unirrigated	0.110	"	-	-	-	-	-
	Total	0.120	"	-	-	-	-	-
<b>(e) Maize &amp; Millets</b>								
	I. Irrigated	0.130	"	5.000	1.000	3.000	2.000	2.500
	II. Unirrigated	0.140	"	66.000	52.000	57.000	58.000	63.455
	Total	0.150	"	71.000	53.000	60.000	60.000	65.955

Contd.....2/-

1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>(f) OTHER CEREALS</u>								
I. Irrigated		0.160	"	-	-	-	-	-
II. Unirrigated		0.170	"	-	-	-	-	-
Total		0.180	"	-	-	-	-	-
<u>(g) PULSES</u>								
I. Irrigated		0.190	"	-	-	-	-	-
II. Unirrigated		0.200	"	6.000	1.500	2.000	2.000	2.300
<u>Total Food Grains.</u>								
Irrigated				30.000	11.900	11.00	11.000	19.270
Un-irrigated				230.300	174.600	196.30	189.000	199.030
Total :-				260.300	186.500	207.30	200.000	218.300
<u>h) Commercial Crops</u>								
<u>I) Oil Seed</u>								
Ground Nut		0.250	"	-	-	-	-	-
Caster Seeds		0.260	"	-	-	-	-	-
Seassaman		0.070	"	-	-	-	-	-
Rape Mustard Seeds.		0.280	"	20.000	10.700	12.000	12.000	13.800
Live Seed		0.290	"	-	-	-	-	-
Total (a)		0.300	"	20.000	10.700	12.000	12.000	13.800

Contd...3...

1	2	3	4	5	6	7	8	9
2. Sugar	0.370	"	-	-	-	-	-	-
Cotton	0.380	"	-	-	-	-	-	-
Jute	0.890	"	-	-	-	-	-	-
Potato	-	"	40.00	19.00	24.000	20.00	22.000	-
<b>3. Major Horticulture Crops</b>								
Apple	0.400	"	15.000	8.500	10.000	10.000	11.500	-
Banana	0.410	"	2.280	1.906	1.800	1.800	2.000	-
Orange	0.420	"	5.450	2.114	3.200	3.200	3.500	-
Mango	0.430	"	-	-	-	-	-	-
Grapes	0.440	"	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-
Pineapple	-	-	-	-	-	-	-	-
Jack fruit	0.450	"	20.800	19.105	12.200	12.200	14.280	-
Pear, Plum etc.	-	-	-	-	-	-	-	-
<b>Total Hort. Crops</b>	<b>0.460</b>	<b>"</b>	<b>43.530</b>	<b>22.335</b>	<b>27.200</b>	<b>27.200</b>	<b>31.280</b>	<b>-</b>
<b>4. Improved Seed Production</b>								
Pulses	0.420	"	0.100	0.005	0.008	0.008	0.010	-
Cereals	0.480	"	2.000	0.280	0.400	0.400	0.600	-
Oil Seeds	0.490	"	0.200	0.015	0.022	0.022	0.030	-
Cotton	0.500	"	-	-	-	-	-	-
Jute	0.510	"	-	-	-	-	-	-
Potato	-	"	1.000	2.000	2.230	2.230	2.500	-
<b>Total :-</b>	<b>0.520</b>	<b>"</b>	<b>3.300</b>	<b>2.300</b>	<b>2.660</b>	<b>2.660</b>	<b>3.140</b>	<b>-</b>

Contd...4....

1. 2 3 4 5 6 7 8 9

5. Improved Seed

Distribution of Seeds

Cereals	0.530	000 Tons	3.000	1.115	1.175	1.175	1.282
Pulses	0.540	"	0.15	0.055	0.065	0.065	0.063
Oil Seeds	0.550	"	0.30	0.150	0.180	0.180	0.173
Cotton	0.560	"	-	-	-	-	-
Jute & Mesta	0.570	"	-	-	-	-	-
Potato	0.580	"	2.000	0.550	0.580	0.580	0.633
<b>Total:-</b>	<b>0.580</b>	<b>"</b>	<b>5.45</b>	<b>1.870</b>	<b>2.000</b>	<b>2.000</b>	<b>2.151</b>

6. Chemical Fertilizers

Nitrogen	0.590	000 Tons	1.200	0.090	0.260	0.250	0.300
Phosphatic	0.600	"	0.600	0.020	0.080	0.075	0.100
Potash	0.610	"	0.400	0.039	0.060	0.075	0.100
<b>Total NPK</b>	<b>0.620</b>	<b>"</b>	<b>2.200</b>	<b>0.149</b>	<b>0.400</b>	<b>0.400</b>	<b>0.500</b>

7. Plant Protection:-

I. Pesticide consumption	0.630	000 Tons	0.030	0.017	0.018	0.018	0.025
II. Area coverage	0.620	Hect	30.000	16.710	18.000	18.200	20.900
Area under distribution of							
I. Area under fertilizers	0.650	"	20.00	2.84	4.00	4.00	4.600
II. Pesticides	0.660	"	30.000	16.710	18.000	18.200	20.900

Contd....5.....

	1	2	3	4	5	6	7	8	9
<b>8. AREA UNDER HYV SEEDS</b>									
I. Rice									
Total Cropped Area under HYV seeds	0.670	"	127.250	115.398	118.62	114.62	116.413		
Area under HYV seeds	0.680	"	20.000	4.000	5.000	5.00	6.300		
II. Wheat									
Total cropped Area	0.690	"	7.650	3.891	4.360	4.360	5.003		
Area under HYV seeds	0.700	"	5.000	1.000	1.000	1.000	1.650		
III. Jowar									
Total cropped Area	0.710	"	-	-	-	-	-		
Total area under HYV seeds	0.720	"	-	-	-	-	-		
IV. Bajra									
Total cropped Area	0.730	"	-	-	-	-	-		
Total area under HYV seeds	0.740	"	-	-	-	-	-		
V. Maize									
Total cropped area	0.750	"	59.600	54.441	51.030	56.270	57.254		
Under HYV seeds	0.760	"	18.00	2.215	2.000	2.000	2.650		
Total area under Cereals	0.770	"	194.500	173.730	174.010	175.250	178.670		
Area under	0.780	"	35.000	7.215	8.000	8.000	9.200		
12. Cropped area									
Cumulated Net	0.980	"	210.000	172.150	178.000	174.125	175.310		
Gross	0.990	"	270.000	189.000	197.180	193.180	210.300		

DRAFT ANNUAL PLAN 1987-88 MINIMUM NEED PROGRAMME UNDER 305 AGRICULTURE  
OF ARUNACHAL PRADESH UNION TERRITORY

- NIL -

No fund provided under this head.

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

. M.N. P.

-NIL -



ARUNACHAL PRADESH UNION TERRITORY CENTRALLY SPONSORED  
SCHEME

(Rs. in Lakhs)

S. No.	Name of the scheme	Pattern of sharing	Seventh plan outlay	Actual expdr. 1985-86	Allocation 1986-87	Anticipated expenditure 1986-87	Proposed outlay 1987-88	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.
	National pulses Development project	100%	-	0.87	0.16	0.16	0.90	Ministry of Agriculture allot funds from time to time.
	Establishment of Farmers Agril. service Center.	-do-	-	-	-	-	-	Ministry of Agriculture intends to establish the center and requested for land matter under consideration with the ministry.
	Agriculture Census	-do-	60.00	1.186	-	34,614.40 up to July/86.	-	Ministry of Agriculture allot funds from time to time
	Package programme on Pine-apple.	-do-	(Revised proposed)					-do-

DRAFT ANNUAL PLAN 1986-87

EMP-1  
Employment Statement

EMPLOYMENT COMPONENT OF SECTORAL PROGRAMMES 1985-90  
OUTLAY AND EXPENDITURE

( RS. in lakhs )

Name of the Sector	Outlay & expenditure			
	Seventh plan (1985-90)	1985-86 actual expenditure	1986-87 Anticipated expenditure	1987-88 Proposed outlay
1	2	3	4	5
Agriculture	2210.00	284.02	415.00	545.00

DRAFT ANNUAL PLAN 1987-88 EMPLOYMENT CONTENT OF  
SECTORAL PROGRAMME TARGETS AND ACHIEVEMENTS

Employment Statement  
Rural Development Division  
Territory.

S/N	Name of the sector	Seventh plan 1985-90 Targets	Additional employment 1985-86	Direct generated Actual	1986-87	1987-88	REMARKS			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Crop Husbandry	-	2400*	-	350*	-	350	-	400	Construction person planned by RWD/PWD as funds placed with the department.
2.	Agri Education and Research	-	50	-	20*	-	30	-	30	-do-
3.	Market and Quality Control.	-	186	-	20	-	30	-	40	-do-

Note :- \* 1. Posts provided in plan could not be created due to figures shown for daily paid engaged against.  
2. Construction person man days figures are available with PWD and RWD as funds placed with these department.

DRAFT ANNUAL PLAN 1987-88 20 POINT PROGRAMME

OUTLAY AND EXPENDITURE

(In crores.)

S/N	Point Code	No.	Item	Seventh Plan 1985-90 outlay	1985-86 Actual expenditure	1986-87 outlay Anticipated expenditure	Proposed outlay 1987-88	REMARKS
1.	02 A		Production of pulses	0.30	0.06	0.07	0.03	No outlay provided seperately by Govt. of India under 20 point programme funds being met from U/T plan budget.
2.	02 B		Production of Oil seeds.	0.40	0.04	0.05	0.06	
				0.70	0.10	0.12	0.14	

20 POINT PROGRAMME PHYSICAL TARGET AND ACHIEVEMENTS

S/N	Point No.	Item	Unit	1979-80 level	Seventh plan Targets 1985-90	1985-86 Achieve ment	Targets 1986-87	Anticipated expdr. 1986-87	1987-88 Target	REMARKS
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	02 A	Pulses	000 MT		6.000	1.590	2.000	2.000	2.300	Target fixed of date plan budget.
2.	02 B	Oil seeds	-do-		20.000	10.700	12.000	12.000	13.800	-do-

PROPOSAL FOR POST FOR THE YEAR 1987-88

Sl. No.	Designation of post	Scale of pay	No of post
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A - Section & Admn. Gazetted

Farm Manager	700-1300	1
District Training Officer	-do-	2
Sub-Divisional Agril. Officer	650-1200	1
Assistant Marketing Officer	- do-	1
Plant protection Officer	- do-	1
Peripetetic Training Officer	- do-	2
Peripetetic Trg. Officer (Lady)	- do-	2

Total : 10

B - Gazetted (Grade -III)

Agril. Inspector	500-900	10
Agril. Census Inspector	500-900	1
Sr. Statistical Inspector	-do-	1
Plant Protection Inspector	-do-	25
Radio contact Officer	-do-	2
Marketing Officer	-do-	2
Horticulture Inspector	-do-	8
Superintendent (NG)	550-900	1
Head Asstt.	425-700	4
.Sr. Auditor	-do-	4
. Assistant	-do-	2
. Stenography	330-560	2
. UDC-Cum-Accountant	-do-	16
.L.D.C.	260-400	16
. Storekeeper	-do-	5
. VLW (Sr)	330-560	50
. VLW (Jr)	260-400	50
. Peripetetic Trg. Asstt.	330-560	2
. Peripetetic Trg. Asstt (Lady)	-do -	4
. Horticulture Field Asstt.	-do-	20
. Field Supervisor (Bee Keeping)	260-400	3
. Field Asstt.	330-560	1
. Mechanic Grade III	-do-	1
. Tractor Operator	260-400	10
. Power Tiller Operator	260-350	8
. Grafter	-do-	5
. Driver	260-400	7

Total : 258

1.	2.	3.	4.
<u>GRADE - IV</u>			
1. Peon/Chowkidar	196-232		15
2. Mali	-do-		34
3. Go-down Chowkidar	-do-		5
4. Sweeper	-do-		1
5. Plant protection Attendent	-do-		5
6. Handyman	-do-		12
			<hr/> Total : 72
Grand total :			340
Contingent Employees			130
			<hr/> Total : 470

GOVERNMENT OF  
ARUNACHAL PRADESH

DRAFT ANNUAL PLAN  
1987 - 88

RURAL WORKS DEPARTMENT  
ITANAGAR



C O N T E N T S

1.	Brief	:	:	I	-	XIV
2.	Minor Irrigation	:	:	1	-	XXVI
3.	Soil & Water Conservation	:	:	9	-	14
4.	Rural Water Supply	:	:	15	-	27(D)
5.	Rural Road	:	:	28	-	35
6.	Rural Housing	:	:	36	-	43
7.	New Renewable Sources of Energy	:	:	44	-	58
8.	20 Point Programme	:	:	59	-	60

## BRIEF RESUME

Rural Works Department is entrusted with following works in Arunachal Pradesh.

1. Minor Irrigation Works
2. Land Development, reclamation, soil & water conservation works including Watershed Management.
3. Rural Water Supply and Sanitation (other than urban water supply schemes and those taken up by the PWD).
4. Rural Link Roads, tracks and bridges where the length of road does not exceed 15 kms.
5. Procurement, maintenance and repair of all agricultural machineries, tractors, power tillers, bulldozers etc. including maintenance of district workshops and repair of motor vehicles and introduction, improvement, demonstration and popularisation of agricultural implements and machines under Agricultural Engineering Sub-sector of Agriculture Deptt.
6. Construction of all kinds of buildings and structures for Agriculture, Fishery, Panchayat, Rural Development and its own departments in the entire territory of Arunachal Pradesh.
7. Construction works connected with Fishery Development.
8. All works pertaining to new and renewable sources of energy, IREP and Research and development programmes.
9. All Construction works under Rural Development Department including NREP, IRDP, Panchayat works etc.
10. Any other specific works that may be entrusted by the Administration from time to time.

Since establishment of the department, the workload has gone up by leaps and bounds and some more works have been entrusted recently but correspondingly the infrastructure has not been strengthened. This has posed a problem for smooth and efficient execution of works. The Department does not have a single Head of account under which the establishment charges could be debited. Presently this is being managed from different Heads of account which are operated by this department under a single demand. Accordingly, posts are also sanctioned under <sup>the</sup> different Head of account. It is therefore essential to have a common

Head of Account for RWD

## II

infrastructure as an agency to implement the above works. The common head for establishment can be operated by pooling the allocations under Direction and Administration for each sector.

A brief note on each head of development is given below :-

### MINOR IRRIGATION

Since the Union Territory does not have much scope for major and medium irrigation projects due to the small and scattered holdings in narrow valleys, minor irrigation plays the most important role in providing assured irrigation to the farmers in the permanently cultivated land. This is one of the best possible means to eradicate jhum cultivation from the area.

The Parliamentary Consultative Committee during its last visit to Arunachal Pradesh have observed that the Seventh Plan outlay under this sector is totally inadequate. The agreed outlay for Seventh Plan under this sector is Rs. 23.00 crores against our demand of 67.00 crore projected to the Planning Commission. Obviously, the annual outlays for past two years have also been very small. Therefore, the outlay proposed during 87-88 has to be sufficiently enhanced to meet our annual requirement. Even though, our actual requirement is quite high, it is proposed that an outlay of atleast Rs. 800.00 lakh be approved during the current year to speed up completion of spillover schemes and also to explore new potential areas for irrigation. The capital component out of this amount is proposed to be Rs. 100.00 Lakhs.

### DIRECTION AND ADMINISTRATION.

Under Direction and Administration Rs. 150.00 lakhs is proposed including capital outlay of Rs. 100.00 lakhs for construction of residential and non-

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### III

residential building. Some posts shall also required to be sanctioned under plan for which funds are also provided.

#### LIFT IRRIGATION.

In Lift Irrigation schemes by pumping systems will be taken up alongwith distribution of pump set on subsidy basis to bonafide farmers. An amount of Rs.10.00 lakhs has been proposed for this purpose.

Other Minor Irrigation schemes including Ground Water Survey, Maintenance etc.

Majority of Minor Irrigation works in Arunachal Pradesh consist of harvesting surface-water resources by constructing permanent, semi-permanent or temporary diversion works and gravity conveyance channels. The schemes in progress are proposed to be expedite for completion alongwith-inclusion of some new schemes which will be absolutely essential. The physical target under Minor Irrigation is proposed to be 4,750.00 hectares with an allocation of Rs.640.00 lakhs. Creation of assets only cannot serve useful purpose unless these are maintained properly. Although the funds for maintenance of completed schemes are normally made available from non-plan sector, it is not adequate for the created ~~assets~~. Therefore, it is proposed to provide a nominal amount of Rs.25.00 lakhs under plan sector also. This amount will be mainly utilised for construction maintenance. For maintenance purpose it is also essential to have atleast five masons in a sub-division on regular basis. Similarly for maintenance of building works, atleast <sup>five</sup> Carpenters in each sub-division will be required.

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IV

Progressive achievement made in this sector is stated below :

Period	Physical Ha.	Financial Rs. Lakhs
Upto 3rd Plan i.e. 31.3.69	1229	NA
During 4th Plan i.e. 1.4.69 to 31.3.74	3171	NA
During 5th Plan i.e. 1.4.74 to 31.3.80	12317	465.35
During 6th Plan i.e. 1.4.80 to 31.3.85	29720	1569.58
Base level on 31.3.85	46437	2034.93
Achievement made during 1985-86	4018	415.21
Target during 1986-87	4500	465.00
Proposal during 87-88	4750	800.00

SOIL & WATER CONSERVATION

With the greater importance attached to the environment during the recent years, the Soil Conservation Sector has assumed a greater significance, particularly in Arunachal Pradesh due to the prevalence of rampant shifting cultivation. The only way to reduce this practice is to provide the farmers with scientifically designed permanent terraces on hill slopes and valleys supported by gravity irrigation. The existing cultivation areas are very much susceptible to land slides and land slips, gully formation, stream bank erosion, flooding and water logging. Various structures have to be constructed to prevent and protect the scarce permanent cultivation land through various Soil Conservation measures.

This requires heavy investment and assistance to the backward tribal population in the area. To provide greater impact in this direction of preserving the environmental and ecological balance investment has to be multiplied and pace of work in

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this sector has to be accelerated on watershed basis. So far the outlays have been very meagre and sizeable step up is absolutely essential. However, considering the constraint of financial resources, an outlay of Rs. 500.00 lakhs is proposed during 1987-88.

#### Direction & Administration

An amount of Rs. 120.00 lakhs is proposed for direction and administration which is inclusive of Rs. 75.00 lakhs in the Capital Sector. As mentioned earlier the pay and allowances of plan posts are to be debited under direction and administration along with the requirement for the new post. Construction of residential and non-residential buildings are essential which is also to be met from the capital sector under direction and administration.

A State Land Use Board has also been constituted and functioning to coordinate various activities of Soil Conservation. There is no infrastructure available for this although G.O.I. have recommended having a nucleus staff for this purpose which has also been proposed.

#### SOIL SURVEY & TESTING

A nucleus laboratory is existing for testing soil and water samples besides some samples of engineering materials etc. which is pre-requisite for taking up any new project. This laboratory and Soil Survey Unit has to be suitably strengthened and activities are also to be expanded so that it can function properly and play the role of soil survey and testing in proper manner. For expanding the soil testing facilities at the field level 4 district units of the laboratory are also proposed during 87-88. These units will be located at Bomdila,

Daporijo, Along and Tezu. As directed by Govt. of India proper co-ordination between other Sister Departments also will be done. For this an amount of Rs. 5.00 lakhs is proposed.

#### EDUCATION AND TRAINING

Education and Training is another important aspect which cannot be ignored. The department has started providing training on various aspects of Soil Conservation and Minor Irrigation etc. to the inservice candidates as well as to villagers for which a small training centre is already in existence. The activities of this centre will be geared up. Infrastructure strengthened during 86-87 also for which a nominal amount of Rs. 5.00 lakhs is proposed.

#### INTEGRATED SOIL AND WATER CONSERVATION SCHEME

All the works pertaining to soil and water conservation activities like terracing, bunding, levelling, gully control, erosion etc. etc, are taken up under this head. Accordingly, an amount of Rs. 295.00 lakhs is proposed for this purpose. Target for 87-88 proposed is land development 2000 hectares, land protection and treatment 2500 hectares. Works on the basis of watershed will also be taken up under this programme.

#### POWER DRIVEN MACHINERY

People of this remote area have also been influenced with the introduction of mechanised cultivation and accordingly, the demand for this purpose is also increasing. The department is providing custom hiring service to the villagers for tractors, Bulldozers, powertillers etc. Existing fleet of machinery is not sufficient to cope up with the increasing demands of the people. It is, therefore, proposed to add more machineries like tractors, bulldozers, powertillers etc. to the existing fleet.

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Maintenance of these machineries alongwith the departmental vehicles etc. are also very essential as suitable maintenance facilities are not available in the interior. As such, it is required to provide workshop facilities in some places. For all these purposes an outlay of Rs.75.00 lakhs only is proposed for the year 1987-88.

Progressive achievements made in this sector is given below :-

Period	Physical		Financial Rs.lakhs
	LD	LT	
Upto IVth Plan i.e. 31.3.74	22000	-	-
During Vth Plan period from 1.4.74 to 31.3.80	12007	12753	271.36
During VIth Plan period 1.4.80 to 31.3.85	6391	28275	764.60
Base level on 31.3.85	40398	41028	1035.96
Achievement during 85-86	1443	3121	244.08
Target during 86-87	1500	2500	300.00
Proposed during 1987-88	2000	2500	450.00

### RURAL WATER SUPPLY

This is a priority sector under the 20 Point Programme. According to International Water Supply and Sanitation Decade documents each village in Arunachal Pradesh has to be provided with drinking water supply. Therefore, maximum attention is required to be given to this sector. Accordingly an amount of Rs.750.00 lakhs is proposed for the year 87-88, which includes Rs.90.00 lakhs for capital outlay. As per 1971 census all the 2973 villages were classified as problem villages. At the end of Sixth Five Year Plan 1899 villages were fully covered and 801 partially covered and 273 villages were yet to be provided with water supply. 284 villages have been added according to 81 census. Besides

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## VIII

that there are a large number of hamlets and new villages which have settled after 1981 also. Department is taking up systematic spot surveys to identify such villages and hamlets which are also expected to be problem villages according to the prescribed criteria. Filtration and treatment is also being taken up in selected villages and has to be extended to other villages also. Sanitation programme has also to be intensified to reap the real benefit of safe drinking and domestic water supply. The work to be taken up is as follows:-

### DIRECTION AND ADMINISTRATION

In this sector also existing infrastructure is totally inadequate and is required to be strengthened suitably so that the target can be achieved during the seventh plan period. As such Rs. 150.00 Lakh is proposed for this purpose inclusive of Rs. 90.00 Lakhs under capital sector. This will cater to the Salary of Staff, equipments, vehicles, and residential and non-residential accommodation as hired accommodation is not available here.

### RURAL WATER SUPPLY SCHEMES.

All the works are to be taken under this head and Rs. 500.00 Lakhs has been proposed for this purpose. Under this programme new villages and hamlets will be provided with water supply facilities and augmentation, renovation and improvement programme will be taken up for the existing water supply system in the villages. Maintenance works shall also be taken up with due care and accordingly this is also included in this programme. Proposed outlay has been kept for a target of 250 villages during '87-88.

### FILTRATION AND TREATMENT.

Supply of water to the villagers is not enough and it is essential to supply safe drinking water to the villagers. For this purpose, adequate arrangement for filtration and treatment is needed.

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The department has already taken steps in this regard and in selected places filtration plant has been installed. This activity will be boosted up during 87-88 as an amount of Rs. 50.00 lakhs is earmarked for this purpose with a physical target of 75 units.

RURAL SANITATION

Any amount of safe drinking water will not will be of help to maintain health and hygiene in villages under Rural Sanitation is given due attention is to be given. It is proposed to improve the hygienic condition of the rural people by improving the surrounding/ environments. Presently it is proposed to provide low cost pour flush latrine under this programme along with proper drainage, sewerage and sanitation facilities. The target for 87-88 is to cover 1000 population under this programme with an amount of Rs. 50.00 lakhs.

ACCELERATED WATER SUPPLY PROGRAMME

This is a centrally sponsored scheme and funds for this is received directly from Govt. of India for providing water supply to the problem villages. Amount proposed under this sector is Rs. 80.00 lakhs with a physical target of 50 villages. The achievement made under water supply programme is tabulated below :-

Period	M N P		A R P		Total	
	Phy	Fin	Phy.	Fin.	Phy.	Fin.
Up to IVTH Plan						
up to 31.3.74	688	-	-	-	688	-
During Vth Plan						
31.4.74 to 31.3.80	506	243.28	39	44.58	545	287.86
During VIth Plan						
i.e. 1.4.80 to 31.3.85	458	1169.48	208	203.69 + 0.85	666	1373.17 + 0.85
Base level on 31.3.85	1652	1412.76	247	248.27 + 0.85	1899	1661.03 + 0.85
Partially covered	-	-	-	-	801	-
Achievement made during 85-86	254	454.70	41	13.00	295	467.70

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X

Breakup problem villages	-	84					
Partially covered	-	106					
New village/Hamlets	-	105					
Total :		295	vills.				
Total 86-87 :	300	522555.00	50.00	64.00	350	589.00	

purpose is available for executing these works so far

RURAL LINK ROAD

Under this sector construction of Rural Link road in the interior areas of the Union Territory, linking villages or clusters of villages with the inter district roads, other district roads, BRTF road or National Highway to provide easy access to the villagers to the administrative centres and towns and to enable the villagers to bring inputs for Development and to take out their farm products-finished articles to market are being taken up. This Department is constructing such roads where the length does not exceed 15 KM. No separate infrastructure for this in this Department and there is a pressure on the infrastructure created for water supply, Irrigation and Soil Conservation etc. As such it is absolutely essential to create suitable infrastructure under this sector during 87-88. Maintenance of ongoing schemes during the period of construction will have to be taken up from Plan fund. For all these purposes Rs. 10.00 lakhs is kept in the Revenue side.

In the capital section, another Rs. 75.00 lakhs is proposed mainly for construction of rural road cross drains, culverts, retaining walls, Breast walls, Leg Bridges, Suspension bridges, porter tracks etc. to improve and maintain all weather village communication. The Govt. is giving due attention for this programme and it is proposed to construct 100 KM of fair weather road during 87-88

along with construction of suspension bridges (20 Nos) are also proposed. Hard surfacing will be taken up in phases to complete fair weather roads to make it all weather and fit for

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XI

heavy vehicles like truck and Buses. Target for this year 9 km only... Equipments like Bulldozers, Road rollers are allssso to be procured for this purpose.

Total provision made for this sector is Rs. 850.00 lakhs including Rs. 10.00 lakhs in revenue section.

Achievement made under Rural Link Road given below :

Period	537		337		Total	
	IPPhy.	Fin	Phy	Fin	Phy	Fin
During Vith Plan	- - -	116.14	-	709.82	471.57	82
Base level on 31.3.85	- - -	116.14	-	709.82	471.57	82
Achievement 85-86	iff fare Har surP/Track - vw weatherfading rr road. 8 km 8km { 8 860km			S/Bridge		
Target 86-87	99900	9	90	-	20	50
Target 87-88	100000	9	-	-	20	85

RURAL HOUSING

Under Rural Housing Programme government is distributing CGI sheet worth Rs 2500.00 per family to the economically weakker section of the people. The department proposed fffor suitable enhancement of this amount so that small houses can be built and given to the villagers. However, this was not agreed to and system of distributform CGI shet is still continuing. During 87-88 allssso it is proposed to continue with the present systttem alongwth the construction of few staging huts inin the main township where the people can come and sttttay when hey are to come for marketing etc. An amount of Rs. 75.00 lakhs is proposed for this purpose vvwth physcal target of 2400 families.

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The achievement made so far is given below:-

Period	No. of stagings huts.	Families	Financial
During Vth Plan	46	570	49.60
During 1985-86	8	435	50.94
Target 1986-87	8	2000	50.00
Proposed 1987-88	8	2400	75.00

RENEWABLE SOURCE OF ENERGY

The Rural Works Department has been declared by the Government of Arunachal Pradesh as the Nodal Agency for this sector. The programmes are being taken up under this sector as approved by the Planning Commission.

1. NEW AND RENEWABLE SOURCES OF ENERGY

Under this programme, installation of Non-Conventional Energy devices have been put up at various locations to study their effectiveness and efficiency etc., and also to popularise amongst the rural population. The main devices on which the work so far been taken up is the installation of Solar PV Community Light System, Solar PV Street Lighting system, Solar PV pumps, Wind Pumps, Hydrants and biogas plants. To study the feasibility of these devices in far-flung area with different climatic conditions meteorological units have been established at 31 locations to observe the temperature, humidity, evaporation, rainfall, wind speed and direction, solar intensity and radiation etc.

There is wide scope for harnessing the water resource at individual village levels to generate hydro-electricity for local consumption in the village in a centralised manner. Surveys are being conducted with the available staff of the Department. A sum of 50.00 Lakhs is proposed for

implementation of this programme during 1986-87.

2. INTEGRATED RURAL ENERGY PLANNING.

According to the directive of the Planning Commission, 3 Blocks have been surveyed through the Department of Economic and Statistics to formulate definite schemes on this aspect. The blocks selected are Dalmukh, Gensia and Hayalar. An outlay of Rs. 25.00 Lakhs is proposed to take up this programme during 1986-87.

For implementation of both these programmes effectively, a suitable infrastructure has to be developed. So far the work is being done by the staff available under other sectors which is not a satisfactory arrangement and the concentrated attention on this sector cannot be given without a separate infrastructure to look into the aspects of Research development and popularisation of new devices and technological development take place in this sphere so rapidly.

The target && achievement made so far is given below:-

Period	Achievement	Financial
1985-86	4 Wind Mill	
	4 Bio Gas	
	2 Solar Pump	13.26
	Street Light	
Target for 1986-87	3 No Bio Gas Plant	
	2 No Solar Pumping	
	110 No Solar other Schemes	34.00
		(both NRSE & IREP)

## XIV

Period	Achievement	Financial
Proposed for 1987-88.		
<u>NRSE</u>		
1. Bio gas	6	
2. Improve Chullah	15	
3. Solar Photovaltaic	15	Rs. 45.00
4. Solar Thermal	30	
5. Wind Pump, Wind generator.	4	
<u>IREP</u>		
1. Biogas	2	
2. Improved Chullah	10	
3. Solar Photovaltaic system.	6	
4. Solar Thermal	8	
5. Wind Mill/Wing generator.	2	Rs. 25.00
6. Others	6	

Statement GN-I

Draft Annual Plan 1987-88 Heads of Development - States/Union Territories  
Outlay and Expenditure Arunachal Pradesh

(Rs. in lakhs)

Head/Sub-head of Development	Seventh Five Year Plan 1985-90 Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
306-Minor Irrigation	2,300.00	415.21	465.00	465.00	800.00	100.00

( 1 )



## Statement GN-2

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECTS

Name of the Scheme/Project	<u>OUTLAY AND EXPENDITURE</u>		<u>State/Union Territory</u>		<u>Arunachal Pradesh</u>	
	Seventh Five Year Plan(1985-90) Agreed outlay,	1985-86 Actual Exptr.	(Rs. in lakhs)		Proposed outlay	Of which capital content
			1986-87	1987-88		
	2.	3.	4.	5.	6.	7.
<b>A. Minor Irrigation</b>						
i) Surface	500.00	25.09	100.00	100.00	150.00	100.00
ii) Direction & Admn.		+ 54.84				
iii) Lift Irrigation	20.00	2.43	5.00	5.00	10.00	
iv) Survey & investigation	30.00	=	=	-	-	
iv) Survey & investigation	50.00	-	-	-	-	
iv) Survey & investigation	50.00	-	-	-	-	
v) MI scheme including Ground Water Exploration & Explo- itation(Diversion Scheme)	1520.00	324.04	325.00	325.00	575.00	
vi) Maintenance	30.00	8.81	10.00	10.00	25.00	
vii) Suspense	100.00	-	25.00	25.00	40.00	
<b>B. Ground Water</b>						
a) Investigation	20.00	-	-	-	-	
b) Tube Wells	50.00	-	-	-	-	
c) Machineries & Equipments	20.00	-	-	-	-	
d) Subsidy	-	-	-	-	-	
e) Other Expenditure	10.00	-	-	-	-	
<b>Total :-</b>	<b>2300.00</b>	<b>415.21</b>	<b>465.00</b>	<b>465.00</b>	<b>800.00</b>	<b>100.00</b>

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

State/UT : Arunachal Pradesh

Sl. No.	Item	Code No.	Unit	Seventh five year Plan( 1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
						Target	Anti Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	Minor Irrigation			a) Circle - 2 b) Division- 2 c) Sub-Divn. 12 c) Sub-Divn. 12 a) Store Divn. 1 d) Store Divn. 1 e) Store Sub-Division 2 f) S&I Unit 1 c) E&M Unit 1 h) Irrigation & Research w/Shop 1 j) Deptt. Training Institute 1	SW-2	a) Circle - 1 b) Store Divn. 1 c) Divn. 1 c) Sub-Divn. 10 d) Sub-Divn. 10 d) Sub-Divn. 10 e) S&I Divn. 2 f) P & S 2 g) S&I with 1 h) Estab. of Research centre 1 i) Deptt. Training Institute 1	a) - 1 b) - 1 c) - 1 d) - 10 d) - 10 d) - 10 e) - 2 f) - 2 g) - 1 h) - 1 i) - 1 f) - 1	Creation of Division, Sub-Division, Circle etc. proposed during 86-87/the same will be included in 1987-88 a) Circle - 1 c) Sub-Divn. 2 d) Store Sub-Divn. 2 e) E&M Unit 1 f) 1 W/C Messon 1 W/C Carpenter for each Sub-Divn.

∠ if not sanction during 86-87

(3)

-: 2 :-

(In Ha.)

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

Minor Irrigation

i) Ground Water

a) Potential 1920  
b) Utilisation 1930

ii) Surface

a) Potential	1940	Ha.	13000	4018	4500	4500	4750
b) Utilisation	1950	Ha.	18000	4018	4500	4500	4750

EMP-I

Employment Statement

State/UT Arunachal Pradesh

DRAFT ANNUAL PLAN 1987-88

Employment Content of Sectoral Programme 1985-90

Outlay and Expenditure

(Rs. in Lakhs)

Name of the Sector	Outlay & Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay
1.	2.	3.	4.	5.
Minor Irrigation	2300.00	415.21	465.00	300.00

EMP-2

Employment Statement  
State/UT Arunachal Pradesh

DRAFT ANNUAL PLAN 1987-88

Employment content of sectoral programmes

Targets and Achievements

Name of the sector	Seventh Plan 1985-90 Target		Additional direct Employment Generated(Nos)		1987-88 Target proposed				
	Constru- ction person days	Contin- uing person year. (Pers	1985-86 (Actual)	1986-87 (Anti.)	Constru- ction (Person days)	Continu- ing per- son Year)	Constru- ction (Person days)	Continu- ing person year)	Const- ructi- on (Pe- rson days)
1.	2.	3.	4.	5.	6.	7.	8.	9.	(9)
Minor Irrigation	32.00 Lakh	1661 Nos.	15.19 Lakhs.	534 Nos.	14.1 Lakhs.	534 + 164	29.22 Lakhs.	534 + 200	

DRAFT ANNUAL PLAN - 1937-3820 Point Programme-Outlays and Expenditure

(Rs. in lakhs.)

Point No. (Code)	Item	Seventh Plan 1935-90 outlay	1935-36 Actual Expdr.	1936-37		1937-38 Proposed Outlay
				Outlay	Anti. Expdr.	
1.	2.	3.	4.	5.	6.	7.
3	Minor Irrigation	2300.00	415.21	465.00	465.00	300.00

TPT-2

DRAFT ANNUAL PLAN 1987-88

20 POINT PROGRAMME-PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	1979-80 level	Seventh Plan Target 1985-90	1985-86 Achievement.	1986-87 Target	Anti. Acn.	1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
3	Minor Irrigation	Ha.	16717	13000	4013	4500	4500	4750

(3)

DRAFT ANNUAL PLAN 1987-88  
MINOR IRRIGATION PROGRAMME

(Rs. in lakhs.)

Sl. No.	Name of the Project	Latest estimated cost		Seventh Plan Outlay	1985-86		1986-87		1987-88	
		No.	Cost		Actual Expd.	Proposed outlay	Antpd. Expd.	Proposed outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

A. Surface Water Schemes (On going Schemes)I. Irrigation Department  
(Flow & Lift Schemes)

(a) Surface water pre-seventh Plan schemes (Other than externally aided project)

(i) Schemes completed during 1985-86

(ii) Schemes likely to be completed during 1986-87

(iii) Schemes proposed to be completed during 1987-88

(iv) Others

(b) New surface Water schemes proposed during Seventh Plan (other than externally aided project)

:: (4) ::



STATEMENT IF-13-I (Contd.)

1.	2.	3.	4.	5.	6.	7.	8.	9.
(i)	Schemes completed during 1935-36	74 Nos.	-	-	324.04			
(ii)	Schemes likely to be completed during 1936-37	132 Nos.0						
(iii)	Schemes proposed to be completed during 1937-38	90 Nos.0	-	1730.00	-	350.00	350.00	615.00
(iv)	Others i/c maintenance & Suspense			30.00	3.81	10.00	10.00	25.00
(c)	Externally aided project							
(i)	Schemes completed during 1935-36							
(ii)	Schemes likely to be completed during 1936-37							
(iii)	Schemes proposed to be completed during 1937-38							
(iv)	Others							
(d)	Survey and Investigation			20.00	-			
(e)	Direction and Administration			500.00	79.93	100.00	100.00	150.00
(f)	State's share of the centrally sponsored schemes of the Ministry of Water Resources							
(i)	Strengthening surface and ground water organisation in the States							

(11)

STATEMENT IF-13-I (Contd.)

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

- (ii) Encouraging irrigation through use of sprinklers, dripped irrigation, myurams etc.
- (iii) Pilot schemes for rectification cum-demonstration of diesel pump-sets
- (g) Subsidy programmes for private minor irrigation schemes
- (h) Others

\*Total (I) of the irrigation Department  
(\*a to h)

II. Rural Development/Panchayati Raj Departments  
(Outlays indicated here are those outlays taken up under normal minor irrigation programme but excludes schemes taken up under Centrally sponsored schemes like NREP, IRDP etc.)

Please furnish similar information  
(a) to (h) above.

(iii)

STATEMENT IF-13-I (Contd.)

1.	2.	3.	4.	5.	6.	7.	8.	9.
III. Agriculture Department								
These outlays indicated here are those outlays under normal minor irrigation programme.								
Furnish information on the lines suggested (a) to (h)								
B. <u>Ground Water Schemes</u>								
I. Irrigation Department				30.00	2.43	5.00	5.00	10.00
(a)	Ongoing pre-seventh Plan Deep Tubewell schemes (Excluding externally aided project)							
(i)	Schemes completed during 1935-36							
(ii)	Schemes likely to be completed during 1936-37							
(iii)	Schemes proposed to be completed during 1937-38							
(iv)	Others							
(b)	New Deep Tubewell scheme proposed for the Seventh Plan (other than externally aided project)							
(i)	Schemes completed during 1935-36							
(ii)	Schemes likely to be completed during 1936-37							

3  
4

STATEMENT IF-13-I (Contd.)

- | 1.    | 2.  | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|-------|---|----|----|----|----|----|----|----|
| (iii) | Schemes proposed to be completed during 1987-88.                                    |    |    |    |    |    |    |    |
| (iv)  | Others  |    |    |    |    |    |    |    |
| (c)   | Externally aided project  |    |    |    |    |    |    |    |
| (i)   | Schemes completed during 1985-86  |    |    |    |    |    |    |    |
| (ii)  | Schemes likely to be completed during 1987-88                                       |    |    |    |    |    |    |    |
| (iii) | Schemes proposed to be completed during 1987-88                                     |    |    |    |    |    |    |    |
| (iv)  | Others  |    |    |    |    |    |    |    |
| (d)   | Survey and Investigation  |    |    |    |    |    |    |    |
| (e)   | Director and Administration   |    |    |    |    |    |    |    |
| (f)   | State's share of the centrally sponsored scheme of the Ministry of Water Resources. |    |    |    |    |    |    |    |
| (i)   | Strengthening surface and ground water organisation in the States.                  |    |    |    |    |    |    |    |
| (ii)  | Encouraging irrigation through use of sprinklers, dripped irrigation, hydrants etc. |    |    |    |    |    |    |    |
| (iii) | Pilot schemes for electrification cum-demonstration of diesel pumpsets.             |    |    |    |    |    |    |    |

(2)

STATEMENT IF-13-I (Contd.)

1.	2.	3.	4.	5.	6.	7.	8.	9.
g)	Others							
	Total (a) to (h) of the irrigation Department-I.			2300.00	415.21	465.00	465.00	300.00
II.	Rural Development/Panchayati Raj Departments							
	(Outlays indicated here are for the minor irrigation programme taken up under normal programme).							
	Furnish information on the line (a) to (h) above.							
III.	Agriculture Department							
	(Outlays indicated are those outlays taken up under normal minor irrigation programme)							
C.	Minor Irrigation Corporation							
	i) Equity Capital							
	ii) Interest loan repayment to institutional agencies							
	iii) Others							
	Total (C)							
D.	Other minor irrigation schemes not covered above (specify)							
	Total (A) to (D)							

(M)  
10

STATEMENT IF-13-I (Contd.)

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

This total should tally with the outlay proposed by the State Government under GN-II Statement issued by the Planning Commission vide their letter No.PC(P)/2/36 dated 26-3-36.

(vi)  
: 7 :  
:

STATEMENT IF-13-II (Contd.)

Draft Annual Plan 1987-88 (Minor Irrigation Programme)

(Rs. in Lakhs)

Institutional Investment	Seventh Plan	1985-86 Actual	1986-87		1987-88 proposed
			Proposed	Anticipated	
1.	2.	3.	4.	5.	6.

Institutional Investment

a) Private Minor Irrigation Schemes

- i) L.D.B. (Land Development Bank)
- ii) C.C.B. (Central Coop. Banks)
- iii) C.B. (Commercial Banks)
- iv) Others

Total (a)

b) State Minor Irrigation Corporation

- i) Commercial Bank
- ii) Others

Total (b)

Total (a) & (b)

(Mii)

..  
in  
..

## DRAFT ANNUAL PLAN 1987-88

## SELECTED PHYSICAL TARGETS FOR MINOR IRRIGATION PROGRAMME

Sl. No.	Item	Achievements to end of 1984-85	Seventh Plan Target	1985-86 Actual	('000 Hectares)		1987-88 proposed target
					1986-87 Target	Anticipd. achievement	
1.	2.	3.	4.	5.	6.	7.	8.
I. Potential created from							
(A)	Surface Water Schemes of	46437	18000	4018	4500	4500	4750
	i) Irrigation/PWD Deptt.						
	ii) Panchayat/Rural Development						
	iii) Corporation (River Lifts)						
	iv) Other Deptt. dealing with surface irrigation.						
(a)	I. R. D. P.						
(b)	D. P. A. P.						
(c)	Desert Development						
(d)	N. R. E. P.						
(e)	R. L. E. G. P.						
(f)	Western Ghat Development						
(g)	Others						
(h)	Total (iv)						
	Total surface Water	46437	18000	4018	4500	4500	4750
	Øi) to (iv)						



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

(B) Ground Water Schemes

- (i) Agriculture Development
- (ii) Irrigation/P.W.D.
- (iii) Minor Irrigation Corporation
- (iv) Other Deptt. dealing with Ground water
  - a) I. R. D. P.
  - b) D. F. A. P.
  - c) Desert + Development
  - d) N. R. E. P.
  - e) R. L. E. G. P.
  - f) Others

Total (iv)

Total (i) to (iv)

Total A & B

46437

18000

4018

4500

4500

4750



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

II. Utilisation from

a. Surface Water Schemes of

- i) Irrigation Development
- ii) Panchayat/Rural Development
- iii) Minor Irrigation Corporation
- iv) Other Development.

Total (a)

b) Ground Water Schemes of

- i) Agriculture Development
- ii) Irrigation Development/  
Rural Department
- iii) Minor Irrigation Corporation
- iv) Other Development

Total (a) & (b)

(X)  
11

Note : The above figures of potential and utilisation are to be given after accounting for depreciation on the schemes and the totals should tally with GN- 3.

Maintenance of Minor Irrigation Works \_\_\_\_\_

Period	Total area irrigated (million hectares)	Maintenance grant (Rs. lakhs)		Total
		Surface water schemes.	Ground Water schemes.	
1	2	3	4	5
		Plan	Non Plan	
i) 1984-85 (Actual)		6.44	1.22	
ii) Seventh plan (Target)		30.00	-	
iii) 1985-86 (Actual)		8.81	8.11	
iv) 1986-87 (Anticipated)		10.00	10.35	
v) 1987-88 (Target)		25.00	11.00	

(12)  
Xix

(XIII) ( 13 )

STATEMENT IF-16

DRAFT ANNUAL PLAN 1987-88

MINOR IRRIGATION PROGRAMME

REQUIREMENT OF MATERIALS AND ENERGY

Period	(Metric Tonnes)		
	Cement	Steel	Coal
i) 1984-85 (Actual)			
ii) Seventh Plan (Targets)			
iii) 1985-86 (Actual)	2050	392	
iv) 1986-87 (Anticipated)	3000	400	
v) 1987-88 (Target)	4000	500	

REQUIREMENT OF ELECTRICAL POWER FOR PUMPING

Load in KW      Consumption of electricity in  
million units/year

- i) 1984-85 (Actual)
- ii) Seventh Plan (Target)
- iii) 1985-86 (Actual)
- iv) 1986-87 (Anticipated)
- v) 1987-88 (Target)

(XIV) ( 14 )

STATEMENT IF -17

DRAFT ANNUAL PLAN 1987-88

MINOR IRRIGATION PROGRAMME

Employment potential  
(Lakh mandays)

Item	1985-90 (Target)	1985-86 Actual	1986-87 Antpd.	1987-88 Proposed
1.	2.	3.	4.	5.
1. <u>Engineers</u>				
a. Graduates	35 Nos.	2 Nos.	30 Nos	30 Nos.
b. Diploma Holder	200 Nos	-	70 Nos.	70 Nos.
2. Skilled workmen	3.20 lakhs.	1.52 lakhs	1.44 lakhs	2.92 lakhs
3. Unskilled workmen	73.80 lakhs	13.67 lakhs	12.97 lakhs	26.30 lakhs

DRAFT ANNUAL PLAN (1987-88)SELECTED PHYSICAL ACHIEVEMENTS AND TARGETS

Sl. No.	Item	Upto		1985-86 Actual achievement	1986-87		1987-88 Target proposed
		1984-85 Actual	Seventh Plan Target		Target	Antcpd.	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Dug/Masonry Wells						
2.	Boring of Wells						
3.	Deeping of Wells						
4.	Shallow tubewells filter point tubewells						
5.	<u>State Tubewells (Deep)</u>						
	i. Drilled						
	ii. Energised						
	iii. Operating						
6.	Diesel pumpsets						
7.	Electrical Pumps						



Annexure

Statement giving the details of Agencies/Departments connected with MINOR IRRIGATION PROGRAMMES IN States and U.Ts.

<u>Name of U.T.</u>	<u>Agencies/Department</u>
2. Arunachal Pradesh	(i) Chief Engineer, Rural Works Department. (ii) Development Commissioner and Secretary Rural Development Department.

Draft Annual plan 1987-88 Heads of Development- States/Union Territories : ARUNACHAL  
PRADESH.

(Rs. in Lakhs)

Head/Sub-head of Development	Seventh Five year Plan 1985-90 Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content.
1	2	3	4	5	6	7
307 SC <u>Soil &amp; Water Conservation.</u>	1600.00	244.59	300.00	300.00	500.00	75.00



DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
Outlay & Expenditure

(Rs. in Lakhs)

Name of the Scheme/project	Seventh Five year plan(1985-90) agreed outlay	1985-86 Actual Expdr.	1986-87		1987-88	
			Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1	2	3	4	5	6	7
<u>SOIL &amp; WATER CONSERVATION.</u>						
i) Direction & Admn.	300.00	13.27	0.00	0.00	0.00	75.00
ii) Soil Survey Testing & Research	20.00	37.60	80.00	80.00	120.00	75.00
		0.51	4.00	4.00	5.00	
iii) Education & Training (Extension)	10.00	0.57	4.00	4.00	5.00	
iv) Soil Cons. Schemes						
a) Land Reclamation & Deveptt.	795.00	144.54	145.00	145.00	270.00	
b) water Conservation & Harves- ting.	50.00	-	-	-	-	
c) Soil Conservation schemes on the catchment area of existing irrigation & other projects.	50.00	-	-	-	-	
v) Watershed Management project	100.00	-	-	-	-	
vi) Power Driven Machinery	200.00	44.86	50.00	50.00	75.00	
vii) Maintenance	25.00	3.24	7.00	7.00	10.00	
viii) Suspense	50.00	-	10.00	10.00	15.00	
<b>T O T A L :-</b>	<b>1600.00</b>	<b>244.59</b>	<b>300.00</b>	<b>300.00</b>	<b>500.00</b>	<b>75.00</b>

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DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS.

STATE/UT : ARUNACHAL PRADESH.

Sl. No	Item	Code No	Unit	Seventh five year plan (1985-90) Targets	Annual plan 1985 - 86 Achievement	Annual Plan 1986 - 87 Target	Anticipated achievement.	Annual plan 1987-88 target proposed
1	2	3	4	5	6	7	8	9
	Soil & Water Conservation		a) Circle-I b) Divn 3 c) Sub-Divn 11 d) Mech. Divn 2 e) Mech. Sub-Divn. f) S&I Unit 1 g) SCTC Sanae 1 h) Store Divn 1 i) " Sub-Div. 2 j) E&M Unit 1 k) State level laboratory with sub-unit - 3 l) Research work shop - m) P&D Unit- 1		d) Estt. of research work shop - 1 e) Store Division - 1 f) Mech Division - 1 g) Mech Sub-Divn - 1	a) - b) - 1 c) - 8 - 1 - 1 - 1	a) - b) 1 c) 8 d) 1 e) 1 f) 1 g) 1	Creation of divn. sub-divn, laboratory, Circle etc. during 1986-87, if not sanctioned during 86-87 the same will be included during 87-88 a) Circle - 1 b) Sub-Divn - 3 c) Mech Divn - 1 d) S&I Unit - 1 e) Mech Sub-Divn. - 3 f) E&M Unit - 1 g) 1 No. W/C Mason 1 No W/C Carpenter in each sub-divn. g) Strengthening laboratories alongwith 4 Dist. units.

1	2	3	4	5	6	7	8	9
<b>A. <u>Dry Lan/Rainfed Farming</u></b>								
1. Development of Selected Micro watershed.								
a) No. of watershed taken up.	0790	No.	-	-	-	-	-	-
b) Area covered under watershed.	0800	Ha	-	-	-	-	-	-
c) Area under Land Dev.	0810	Ha	10,000	1443	1500	1500	1500	2000
d) Constn. of Water Harvesting/Storage structures.	0820	No	-	-	-	-	-	-
<b>B. <u>SOIL CONSERVATION.</u></b>								
Area Coverage								
i) Agriculture Land	0950	Ha	5600	2185	1750	1750	1750	1750
ii) Forest land.	0910	Ha	1600	624	500	500	500	500
iii) Other (Specific)		Ha	800	312	250	250	250	250
Total:-	0970	-	8000	3121	2500	2500	2500	2500

NB. Out of the total potential created 70% has been Agril Land 20% Forest land and 10% other waste land.

Employment Statement  
State/UT \_\_\_\_\_

DRAFT ANNUAL PLAN 1987-88

Employment Content of Sectoral Programmes 1985-90  
Outlay and Expenditure.

(Rs. in Lakhs)

Name of the Sector	Outlay & Expenditure			
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5
Soil & Water Conservation	1600.00	244 59	300.00	500.00

DRAFT ANNUAL PLAN 1987-88

Employment Statement  
State/ UT

Employment content of sectoral programmes  
Targets and Achievements

Name of the sector	Seventh plan 1985-86 Target		Additional direct Employment Generated (Nos)				1987-88 Target proposed	
	Construc- tion person days.	Continu- ing person Year. (pers Year)	1985-86 (Actual Construc- tion (person days)	Confi- nuing person year)	1986-87 (Anti. Construc- tion person days)	Conti- nuing (person Year)	Construc- tion (person days)	Conti- nuing (person year)
1	2	3	4	5	6	7	8	9
Soil & Water Conservation	67.04 Lakhs	422 Nos	10.51	424 Nos	12.27	424 + 108	20.68	424 + 150

## Draft Annual Plan 1987-88 Heads of Development-States/Union Territories

Outlay and Expenditure

(Rs. in Lakhs)

Head/Sub-head of Development	Seventh	1985-86	1986-87		1987-88	
	five year plan 1985-90 Agreed outlay	Actual Exp dr.	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7

282 R.W.S

Rural Water Supply  
& Sanitation

MNP	1742.00	454.70	525.00	525.00	750.00	90.00
ARP	400.00	13.00	64.00	64.00	80.00	80.00
	(Proposed)					

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS.

Statement GN-2  
State/UT:A.P.

OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

Name of the Project/Scheme	Seventh five year plan(1985-90) Agreed outlay	1985-86 Actual Expdr.	1986-87 Approved outlay	Antici- pated Expdr.	1987-88 Proposed outlay	of which capital content
1	2	3	4	5	6	7

RURAL WATER SUPPLY(MNP)

1. Sanitation Planning & Design Unit.	500.00	19.00 +43.28	100.00	100.00	150.000	90.00
2. Rural Piped W/S	83.00	342.43	310.00	310.00	400.00	
3. Filtration & Treatment	50.00	10.00	20.00	20.00	50.00	
4. Maintenance	100.00	20.00	40.00	40.00	60.00	
5. Suspense	100.00	-	25.00	25.00	40.00	
6. Rural Sanitation	100.00	19.99	30.00	30.00	50.00	
<b>Total:</b>	<b>742.00</b>	<b>454.70</b>	<b>525.00</b>	<b>525.00</b>	<b>750.00</b>	<b>90.00</b>

C S S

Accelerated W/S(ARP)	100.00 (proposed)	13.00	64.00	64.00	80.00	
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## DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS &amp; ACHIEVEMENTS.

Sl. No.	Item	Code No.	Unit	Seventh five year plan (1985-90) Targets.	Annual Plan 1985-86 Achievements.	Annual Plan 1986-87 Target	Anti-Achievements.	Annual Plan 1987-88 Target Proposed
1	2	3	4	5	6	7	8	9
	Rural Water Supply			a) Circle -1 b) Divn. -2 c) Sub Divn -10 d) Store Divn. -1 e) Store Sub divn- 2 f) Env. Engg. Laboratory-1	a) Circle 1 b) Divn. 5 c) Sub divn 16 d) S&I Divn with 5 centre e) P&D 1 f) Env. Engg. Laboratory 1 g) E&M Unit 1 strengthening	a) 1 b) 5 c) 16 d) 5 e) 1 f) 1 g) 1	a) 1 b) 5 c) 16 d) 5 e) 1 f) 1 g) 1	Creation of Divn, Sub Divn, Circle etc. proposed during 1986-87 if not sanctioned during 1987-88. a) Store Divn 1 b) Store Sub divn 2 1 1/2 W/C Fitter, 1 W/C Messenger & 1 W/C Carpenter in each Sub Division.



DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS & ACHIEVEMENTS.

Statement GN 3  
State/UT

Sl No.	Item	Code No.	Unit	Seventh five year plan (1985-90) Targets	Annual Plan 1985-86 Ach.	Annual Plan 86-87 Target	Anti-Ach.	Annual Plan 1987-88 Target Proposed
1	2	3	4	5	6	7	8	9
A.	<u>Piped Water Supply</u>							
	Village Covered.	3810	Nos	948	254	300	300	250
	Population covered	3820	Lakhs	6.40 Lac (Projected population of 1991)	0.32	0.30	0.30	0.25
B.	<u>Power Pump Tube Wells</u>							
	Village covered	3830		-	-	-	-	-
	Population covered	3840		-	-	-	-	-
C.	<u>Hand Pump Tube Well</u>							
	village covered	3850	No.	10	-	-	-	-
	Population covered	3860	Lakhs	0.05	-	-	-	-
D.	<u>Sanitary Well</u>							
	Village covered	3870		-	-	-	-	-
	Population Covered	3880		-	-	-	-	-
E.	<u>Open Dug Wells</u>							
	village covered	3890		-	-	-	-	-
	Population covered	3900		-	-	-	-	-

1	2	3	4	5	6	7	8	9
<u>Central Sector (ARP)</u>								
<u>a) Piped Water Supply</u>								
Villages covered	3910	No.	400	41	50	50	50	50
Population covered	3920	Lakhs	1.20	0.036	0.05	0.05	0.05	0.05
<u>b) Power Pump Tube Well</u>								
Villages covered	3930	-	-	-	-	-	-	-
Population covered	3940	-	-	-	-	-	-	-
<u>c) Hand Pump Tube Well</u>								
Village covered	3950	-	-	-	-	-	-	-
Population covered	3960	-	-	-	-	-	-	-
<u>d) Sanitary Wells</u>								
Village covered	3970	-	-	-	-	-	-	-
population covered	3980	-	-	-	-	-	-	-
<u>e) Open Dug Well</u>								
village covered	3990	-	-	-	-	-	-	-
population covered	4000	-	-	-	-	-	-	-
<u>f) Rural Sanitation</u>								
Latrin Construction	4130	No.	-	77	100	100	100	100
Village covered	4140	No.	-	-	-	-	-	-
Population covered	4150	Lakh	-	0.008	0.01	0.01	0.01	0.01
Filteration & Treatment	-	No.	-	10	45	45	45	75unit

Statement GN-4

State/Union Territory

DRAFT ANNUAL PLAN 1987-88 MINIMUM NEED PROGRAMME.OUTLAY & EXPENDITURE

(Rs. in Lakhs)

Name of the Project/Scheme	Code No.	Seventh five year plan (1985-90) agreed outlay	1985-86	1986-87	1987-88		1987-88		
			Actual Expend.	Approved outlay	of which capital content	Anticipated Expend.	of which capital content	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9	10

RURAL WATER SUPPLY (MNP) 06

1. Sanitation Planning & Design Unit	500.00	10.00 + 43.28	100.00	65.00	100.00	65.00	150.00	90.00
2. Rural Piped Water Supply	302.00	342.43	310.00	-	310.00	-	400.00	
3. Filtration & Treatment	50.00	10.00	20.00	-	20.00	-	50.00	
4. Maintenance	100.00	20.00	40.00	-	40.00	-	60.00	
5. Suspense	100.00	-	25.00	-	25.00	-	40.00	
6. Rural Sanitation	100.00	19.99	30.00	-	30.00	-	50.00	
Total :-	1742.00	454.70	525.00	65.00	525.00	65.00	750.00	90.00

C S S

Accelerated W/S (ARP)	400.00 (Proposed)	13.00	64.00	-	64.00	-	80.00	-
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Statement GR - 5  
State/Union Territory:

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS (MNP)

Head of development	Unit	1979-80 level	Seventh 5 <del>4</del> year plan target 85 - 90	Additional in the Plan year			Annual plan 1987-88 proposed target
				1985-86 Achievement	1986 - 87 Target	Anticipated achievement	
1	2	3	4	5	6	7	8
<u>Rural Water Supply</u>							
<u>1. State Sector</u>							
a) Problem villages	No	1194	948	254	300	300	250
b) Population	Lakh	6	6.40 lac	-	0.30	0.30	0.25
c) Other villages	No	-	-	-	-	-	-
d) Population	-	-	-	-	-	-	-
e) Village covered	-	-	-	-	-	-	-
f) Piped W/S	No	1194	948	254	300	300	250
II) Dug Well	No	-	-	-	-	-	-
III) Hand pump Tube Well	No	-	10	-	-	-	-
IV) Power Pump Tube Well	No	-	-	-	-	-	-
V) Other (Specifying)	No	-	-	-	-	-	-
<u>Total Number of Scheme</u>							
I) Piped W/S	No	1194	948	254	300	300	250
II) Hand Pump T/Well	No	-	-	-	-	-	-
III) Power Pump T/Well	No	-	-	-	-	-	-
IV) Dug Well	No	-	-	-	-	-	-
V) Others (Specify)	No	-	-	-	-	-	-
<u>Rural Sanitation</u>							
Latrin Constructed	No	-	-	77	100	100	100
Population	-	-	2.00 lac	0.008	0.01	0.01	0.01
Filteration & treatment	No	-	100	10	45	45	75

1	2	2	3	4	5	6	7	8
<u>Central Sector</u>								
a) Problem village	No		39	400	41	50	50	50
b) Population	000's		-	1.20	-	0.05	0.05	0.05
c) Other village	No		-	-	-	-	-	-
d) Population	000's		-	-	-	-	-	-
e) village covered by								
i) Piped Water supply	No.		39	400	41	50	50	50
ii) Dug Well	No		-	-	-	-	-	-
iii) Hand Pump Tube Well	No		-	-	-	-	-	-
iv) Power Pump Tube well	No		-	-	-	-	-	-
v) Others (Specify)	No		-	-	-	-	-	-
<u>Total Number of scheme</u>								
i) Piped Water Supply	No		39	400	41	50	50	50
ii) Hand Pump Tube well	No		-	-	-	-	-	-
iii) Power Pump Tube well	No		-	-	-	-	-	-
iv) Dug well	No		-	-	-	-	-	-
v) Others (Specify)	No		-	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88Centrally Sponsored Schemes

(Outlay &amp; Expenditure under Central Sector only)

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay 1985-90	Actual Exp dr. 1985-86	1986-87 Allocation.	Anti-Exp dr.	1987-88 Proposed outlay
1	2	3	4	5	6	7

Accelerated Rural Piped Water Supply,.

100%

400  
(Proposed)

13.00

64.00

64.00

80.00

Draft Annual Plan 1987-88

Employment Content of Sectoral Programmes 1985-90

Outlay and Expenditure

(Rs. in Lakhs)

Name of the sector	Outlay and Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Exp dr.	1986-87 Anticipated Exp dr.	1987-88 Proposed outlay
1	2	3	4	5
Rural Water Supply				
MNP	1742.00	454.70	525.00	750.00
ARP	400.00 (Proposed)	13.00	64.00	80.00

Draft Annual Plan 1987-88  
Employment content of Sectoral Programmes  
Targets and Achievements

Name of the sector	Seventh Plan 1985-90 Target		Additional direct Employment Generated (Nos)				1987-88 Target proposed	
	Constr- uction Person days.	Continu- ing person year	1985-86 (Actual) Constn. Person days)	Contin- uing Person year	1986-87 (Anti.) Constn. (Person days)	Conti- ning person year	Constn. (Person days)	Conti- ning (Person year)
1	2	3	4	5	6	7	8	9
Rural Water Supply								
MNP	20.02 Lacs.	176	5.66 Lac	176	6.36 Lac	176	8.96	176
ARP	5.19 "	-	0.16 "	-	0.86 "	-	1.03 Lac	+ 150



Draft Annual Plan - 1987-88

TFP-I

20 Point Programme-Outlays & Expenditure

6 6 6

(Rs. in Lakhs)						
Point No. (code)	Item	Seventh Plan 1985-90 outlay	1985-86 Actual Exp dr.	1986-87 outlay	Anti- Exp dr.	1987-88 proposed outlay
1	2	3	4	5	6	7
7	Rural Water Supply					
	MNP	1742.00	454.70	525.00	525.00	700.00
	ARP	400.00 (Proposed)	13.00	64.00	64.00	80.00

Draft Annual Plan 1987-88

20 Point Programme physical targets and Achievements

Point No.	Item	Unit	1979-80 level	Seventh five year plan Target 1985-90	1985-86 Ach.	1986-87 Target	Anti Ach.	1987-88 Target
1	2	3	4	5	6	7	8	9

7

Rural Water Supply.

MNP	No	1194	958	254	300	300	250
ARP	No	39	400	41	50	50	50

Statement W.S.2  
 Name of the State/UT.  
 Arunachal Pradesh.

Annual Plan 1987-88 Water Supply & Sanitation Section.  
 Details of Rural Water Supply.

Sl No	Mode of Water Supply	Physical Target/Achievement(No of Revenue villages and popu- lation in lakhs)										
		Total No. of villages yet to be cover- ed as on 1.4 1985.		Target for the seventh plan(85-90)		Actual ach- ivement du- ring 85-86		Anticipat- ed achiev- ement dur- ing 86-87.		Proposed Target for 1987-88		
		Total	of whi- ch PMS	Total	of which PVS	Tot- al	of which PVS	Total	of which PVS	Tot- al	of which PVS	
1	2	3	4	5	6	7	8	9	10	11	12	
A	State Sector(MNP)											
	1. Piped Water Supply	958	958	948 No	-	254	84	300	100	250	100	
	2. Population	-	-	0.95 Lc	-	0.42	0.10	0.30	0.10	0.25	0.10	
	3. Tube wells with Power pumps	-	-	-	-	-	-	-	-	-	-	
	4. Tube wells with Handpumps	-	-	10 No	-	-	-	-	-	-	-	
	5. Sanitary wells	-	-	-	-	-	-	-	-	-	-	
	6. Other (Specify)											
	a) Filtration & Treatment	-	-	100 unit	-	10	10	45	45	45	75	
	b) Rural Sanitation	-	-	2.00 lakhs	-	770 popu 77unit	-	100 unit	100	100	100	

- 27 - (A)

1 - - - - 2 - - - - 3 - - - - 4 - - - - 5 - - - - 6 - - - - 7 - - - - 8 - - - - 9 - - - - 10 - - - - 11 - - - - 12 - - - -

B. Central Sector (ARP)

1. Piped Water Supply	400 Nos	400	400Nos	400Nos	41	41	50	50	50	50
2. T/well with power pumps-	-	-	-	-	-	-	-	-	-	-
3. Tube wells with H/Pumps	-	-	-	-	-	-	-	-	-	-
4. Sanitary wells	-	-	-	-	-	-	-	-	-	-
5. Other (Specify)	-	-	-	-	-	-	-	-	-	-
Total (ARP)	400Nos	400	400Nos	400"	41	41	50	50	50	50

27(B)

	outlay/Expenditure (Rs.lakhs)					Remarks
	outlay for the seventh plan	Annual Expendr. during 1985-86	outlay for 1986-87	Anticipated expenditure during 1986-87	proposed outlay for 1987-88	
	13	14	15	16	17	18
4. State Sector(MNP)						
1. Piped Water supply	1572.00	424.71	475.00	475.00	650.00	
2. Tube wells with power pumps	-	-	-	-	-	
3. T/wells with Hand pumps	20.00	-	-	-	-	27(c)
4. Sanitary wells	-	-	-	-	-	
5. others(specify)						
a) Filtration & Treatment	50.00	10.00	20.00	20.00	50.00	
b) Rural Sanitation	100.00	19.99	30.00	30.00	50.00	
Total (MNP)	1742.00	454.70	525.00	525.00	700.00	

	13	14	15	16	17	18
B. Central Sector (ARP)						
1. Piped W/S	400.00 (Proposed)	13.00	67.00	67.00	80.00	
2. T/wells with power Pumps -	-	-	-	-	-	
3. T/wells with Hand pumps -	-	-	-	-	-	
4. Sanitary wells	-	-	-	-	-	
5. Others (Specify)	-	-	-	-	-	
Total (ARP)	400.00	13.00	67.00	67.00	80.00	

27 (1)

Statement GN-I

Draft Annual Plan 1987-88 Heads of Development-States/Union Territories  
Outlay and Expenditure

Head/Sub-head of Development.	(Rs. in lakhs)					
	Seventh Five year Plan 1985-90 Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88 Proposed outlay	1987-88 of which capital content
1.	2.	3.	4.	5.	6.	7.

537/337

Roads & Bridges	2769.00	446.99	500.00	500.00	850.00	750.00
Rural Roads						

Statement GN-2  
State/Union Territory

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Name of the Project/Scheme	Rs. in lakhs)						
	Seventh	1985-86	1986-87	Anticipated	1987-88		
	Five year	Actural	Approved	Expenditure	Proposed	of which	
	Plan(1985-90)	Expdr.	outlay		outlay	capital	
Agreed outlay					content.		
1.	2.	3.	4.	5.	6.	7.	

RURAL ROAD

i) Direction & Admn.	219.00	-	10.00	10.00	25.00	-	
ii) Constn. of Rural Roads (including Maintenance suspenses etc.)	2450.00	446.99	490.00	490.00	75.00	750.00	
iii) Maintenance	100.00	-	-	-	-	-	
<b>Total :</b>	<u>2769.00</u>	<u>446.99</u>	<u>500.00</u>	<u>500.00</u>	<u>100.00</u>	<u>750.00</u>	



Statement GN-3

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

STATE/UT : ARUNACHAL PRADESH

Sl. No.	Item	Code No.	Unit	Seventh five year plan(1985-90) Targets.	Annual plan 1985-86 Achievements.	Annual Plan Target	1986-87 Anti. Achievements.	Annual Plan 1987-88 Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.	9.

R L R

Director & Administration.

No.	a) Circle- 1	a) Circle	-1	a) - 1	a) -
	b) Division- 3	b)	-4	b) - 1	b) 2
	c) Sub Divn- 10	c)	-14	c) 14	c) 10
	d) S&I Unit- 1	d)	- 1	d) 1	d) 1
	e) M&I Unit 1	e)	1	e) 1	e) 1
	f) Store Sub Divn. 1	f)	1	f) 1	f) 1
	g) P&D - 1	g)	1	g) 1	g) 1

Creation of Sub Divn., Division, Circle etc proposed during 1986-87, if not created, the same will be included in 1987-88.

## Statement GN-3

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTSSTATE/UT: ARUNACHAL PRADESH

1	2	3	4	5	6	7	8	9
1.	Village Roads							
	a) Surface	2450	KM	-	8	9	9	9
	b) Un surface	2460	KM	300KM	80	90	90	100
	Total Road	-	KM	300	88	99	99	109
i)	Suspension Bridge	-	No	-	7	20	20	20
	a) Surface	2480	KM	-	8	9	9	9
	b) Un Surface	2490	KM	300	80	90	90	100
	Total	2500	KM	300	88	99	99	109
i)	Suspension Bridge	-	No.	-	7	20	20	20

STATE/UNION TERRITORY : ARUNACHAL PRADESH  
STATEMENT GN : 4

DRAFT ANNUAL PLAN 1987-88 MINIMUM NEEDS PROGRAMME OUTLAY AND EXPENDITURE

Name of the Programme	Code No.	Seventh Five Year Plan (1985-90) ; agreed outlay	1985-86	1986-87		1987-88			
			Actual Expdr.	Approved Outlay	Of which capital content.	Anticipated Expdr.	Of which Capital content.	Total Outlay	of which capital content.
1	2	3	4	5	6	7	8	9	10
Rural Road	02	2769.00	446.99	500.00	440.00	500.00	440.00	850.00	750.00

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3  
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## STATEMENT GN-5

STATE/UNION TERRITORY : ARUN CHAL PRADESH

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS MNP

Head of Development	Unit	1979-80 level	Seventh Five Year Plan Target (1985-90)	Additional in the plan year			Annual Plan 1987-88 Proposed Target.
				Ach.	Target	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.

Rural Road

a) Length	K M	-	300	88	99	99	109	
b) Total No. of village in U T	No.							..
c) Village Connected								33
i) With population of 1500 & above	No.	-	-	-	-	-	-	..
ii) With population 1000-1500	No.	-	-	-	-	-	-	
iii) With population below 1000	No.	-	-	19 No.	-	-	-	

EMP -I

EMPLOYMENT STATEMENT

STATE/UT : ARUNACHAL PRADESH

DRAFT ANNUAL PLAN 1987-88

EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1985-90 OUTLAY AND EXPENDITURE  
(Rs. in lakhs)

Name of the Sector	Outlay and Expenditure			1987-88 Proposed outlay
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	
1.	2.	3.	4.	5.
Rural Roads	2769.00	446.99	500.00	850.00

EMP -2  
EMPLOYMENT STATEMENT  
STATE/UT : ARUNACHAL PRADESH

DRAFT ANNUAL PLAN 1987-88

EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES TARGETS AND ACHIEVEMENTS

Name of the Sector.	Seventh Plan 1985-90 Target		Additional direct Employment Generated Nos				(In Lakhs & Nos)	
	Construction person days.	Continuing Persons year Pers	1985-86 (Actual) Construction (Person days)	1986-87 (Anti.) Continuing Person year	Construction (Person days)	Continuing (Person year)	1987-88 Target proposed Construction (Person days)	Continuing (Person year)
1.	2.	3.	4.	5.	6.	7.	8.	9.
Rural Road	132.46 Lakhs	1030	23.22 Lakhs	-	25.45 Lakhs	150 Nos.	42.86 Lakhs	150

Statement GN-I

Draft Annual Plan 1987-88 Heads of Development-States/Union Territories: Arunachal Pradesh

Outlay and Expenditure

(Rs. In lakhs)

Head/Sub-head of Development.	Seventh Five year Plan 1985-90 agreed outlay.	1985-86 Actual Expdr.	1986-87 Approved Outlay.	Anticipated Expdr.	1987-88 Proposed outlay.	Of which capital content.
1	2	3	4	5	6	7
<u>282 R.H.</u>						
Rural Housing	120.00	50.94	50.00	50.00	75.00	

Statement GN-2  
State/Union Territories: ARUNACHAL  
PRADESH

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS.

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of the Project/Scheme	Seventh Five year plan (1985- 96) Agreed Outlay.	1985-86 Actual Expdr.	1986-87 Approved outlay.	Anticipated Expenditure.	1987-88	
					Proposed outlay	Of which capital content.
1	2	3	4	5	6	7
1. Direction & Administra- tion.	15.00	-	-	-	2.00	-
2. Allotment of sites	5.00	-	-	-	-	-
3. Construction Assistance	75.00	50.94	50.00	50.00	60.00	-
4. Village Housing Project	25.00	-	-	-	13.00	-
<b>Total :</b>	<b>120.00</b>	<b>50.94</b>	<b>50.00</b>	<b>50.00</b>	<b>75.00</b>	



Statement GN-3

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

STATE/U.T. : ARUNACHAL PRADESH

Sl. No.	Item	Code No.	Unit	Seventh five year Plan (1985-90) Targets.	Annual Plan 1985-86 Achieve-ment.	Annual Plan 1986-87 Target	Antici-pated achieve-ments.	Annual Plan 1987-88 target proposed
1	2	3	4	5	6	7	8	9
	<u>Rural Housing</u>		a) Division - 1 No. b) Sub-Divn.- 2 Nos.					Divn. 1 Sub-Divn. 2
	<u>Rural Housing</u>							
1.	Allotment of Sites	4160	NO					
2.	Construction Assistance	4170	NO	3000 family	435 fam-ily.	2000	2000	2400
3.	Village Housing Project	4180	NO	30 Nos	8 Nos.	8	8	8

State/Union Territory : ARUNACHAL  
 PRADESH

Statement GN-4

DRAFT ANNUAL PLAN 1987-88 MINIMUM NEEDS PROGRAMME  
OUTLAY AND EXPENDITURE

Name of the programme	Code No.	Seventh	1985-86	1986-87		1987-88		Total outlay	of which capital content
		Five year Plan(1985-90)Agreed outlay.	Actual Expdr.	Approved outlay	of which capital content	Anticipated Expdr.	of which capital content		
1	2	3	4	5	6	7	8	9	10
<u>Rural Housing sites</u>									
<u>Cum construction Scheme</u>									
a) Allotment of Sites	07								
b) Construction of Assistance	08	120.00	50.94	50.00	-	50.00	-	75.00	-
c) Sub Total	09								

## STATEMENT GN-5

State/U.T. : ARUNACHAL PRADESH

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS M N P

Head of Development	Unit	1979-80 level.	Seventh Five year Plan Tar- get (1985- 90)	Additional in the Plan year			Annual Plan 1987-88 proposed Target.
				1985-86 ach.	1986-87 Target	Anti. ach.	
1	2	3	4	5	6	7	8

Rural Housing sites  
cum construction Scheme.

a) Allotment of Sites	No	-					
b) Construction Assis- tance	No.	-	3000	435	2000	2000	2400
c) Staying Hut	No.	-	30	8	8	8	8

EMP-I

Employment Statement  
State/U.T. : ARUNACHAL PRADESH

DRAFT ANNUAL PLAN 1987-88

Employment content of Sectoral Programme 1985-90  
Outlay and Expenditure

( Rs. in lakhs)

Name of the Sector	Outlay and Expenditure			
	Seventh Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87 Antici- pated Expdr.	1987-88 proposed outlay.
1	2	3	4	5
<u>Rural Housing</u>	120.00	50.94	50.00	75.00

TPP-I

DRAFT ANNUAL PLAN 1987-88  
20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Point No. (code)	Item	Seventh	1985-86	1986-87		1987-88
		Plan 1985-90 Outlay.	Actual Expdr.	Outlay	Anti. Expdr.	proposed outlay.
1	2	3	4	5	6	7
	Rural Housing					
14.	Sites Cum House construction.	120.00	50.94	50.00	50.00	75.00

DRAFT ANNUAL PLAN 1987 - 88

20 POINT PROGRAMME PHYSICAL TARGETS AND ACHIEVEMENTS

Point No	Item	Unit	1979-80 level	Seventh plan target 85-90	1985-86 achievement	1986 - 87		1987 - 88
						Target	Achievement	
1	2	3	4	5	6	7	8	9
	Rural House							
19	Site Cum House construction.							
i.	Staying Hut	No	-	30 Nos	8	8	8	8
ii.	Construction Assistance	No	-	30 family	435	2000	2000	2400

## Statement GN-I

State/UT: Arunachal Pradesh.

Draft Annual Plan 1987-88 Heads of Development-State/Union Territories  
Outlay and Expenditure.

(Rs. in Lakhs)

Head/Sub-head of Development	Seventh Five year Plan(1985-90) Agreed outlay	1985-86 Actual Expend- iture	1986-87		1987-88	
			Approved outlay	Anticipated Exp dr.	Proposed outlay	of which capital content
1	2	3	4	5	6	7
<u>279 SRS</u>						
<u>ENERGY</u>						
Non Conventional Sources. of Energy.	100.00	12.59	22.00	22.00	50.00	-
I R E P	50.00	0.67	12.00	12.00	25.00	
	150.00	13.26	34.00	34.00	75.00	

## Statement GN-2

## State/Union Territory

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

Name of the Project/Scheme	(Rs. in Lakhs.)						
	Seventh Five year Plan(1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87 Approved outlay	Anticipa- ted Expen- diture	1987-88		
					Proposed Outlay	Of which capital content	
1.	2.	3.	4.	5.	6.	7.	

POWER(A) Non-Conventional Source of Energy

i) Direction & Admn.	12.50		2.00	2.00	5.00		
ii) New sources of Energy Scheme of RWD		12.59	20.00	20.00	45.00		
a) Investigation of Biogas plant 20 cm, 30 cm, 40 cm, 60 cm. capacity	30.00						
b) Wind Mill for Irrigation & Drinking Water(Wind Energy)	4.60						
c) Installation of Hydran	5.80						
d) 'Solar photovoltaic water pumping system'	5.00						
e) 'Solar photovoltaic lighting system	3.00						
f) Solar photovoltaic Battery charger'	3.10						



Statement GN-2  
State/Union Territory

(Rs. in Lakhs.)

1.	2.	3.	4.	5.	6.	7.
g) Solar Water Heater	3.50					
h) Installation of Solar Distillation Plant	2.00					
i) Solar Cooker	1.00					
j) Solar Dryer for Agri. Farm	5.00					
k) Survey & Investigation & Mini Water Power Unit for Electrical Generator etc.	-					
l) Meteorological observatory Installation etc.	-					
m) Improved Chullah	-					
III. RSE for Industries including Monitoring Cell.	4.00					
IV. RSE for P.W.D.						
a) Installation of Solar Heater	12.50					
b) Rural Electrification	-					
c) Providing Street Light	8.00					
	<u>100.00</u>					
(P).I.R.E.P.						
I. Direction & Admn.	5.00					

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

4. IPREP Scheme

a)	Biogas					
b)	Solar Community lighting system	3.00				
c)	Solar Community TV System	5.00				
d)	Solar Street Lighting	2.00				
e)	Solar PV Water Pumping system	3.00				
f)	Solar Distillation system	4.00				
g)	Solar stills	5.00				
h)	Solar Cooker	0.80	0.67	12.00	12.00	25.00
i)	Solar Drier	0.50				
j)	Solar Water Heating System	3.00				
k)	Wood burning Stove	5.00				
l)	Biogas Engine	0.20				
m)	Powerless Pump	2.50				
n)	Wind Mill/Generator	2.00				
o)	Smokeless Chullah	5.00				
p)	Wood based Gasifier	4.00				
q)	Improved Chullah	4.00				

4.00  
50.00

Grand Total:                    150.00    19.26    34.00    34.00    75.00

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Draft Annual Plan 1987-88 physical targets and achievements.

Sl NO.	Item	Code No.	Unit	Seventh five year plan(1985-90) Targets.	Annual Plan 1985-86 Ach.	Annual Plan Target	Annual Plan 1986-87 Anti. Ach-ements.	Annual Plan 1987-88 Target proposed.
1	2	3	4	5	6	7	8	9

New Sources of Energy.

13

Infrastructure.

N R S E.

a) Division	1	-	-	a) Divn	1	b) 1	Creation of
b) Sub divn.	2	-	-	b) Sub divn 2	2	b) 2	Divn, Sub Divn.
c) Data Collection unit	2	-	-	c) Data collection unit-2	2	c) 2	etc. proposed during 1986-87 if not created the same will be included during 1987-88.

I R E P

a) State level IREP Cell	1	-	-	-	-	a) State level-1 IREP Cell
b) District level IREP Cell	2	-	-	-	-	b) District level IREP Cell -2

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

N R S E

1) Biogas	No	50	4	6	6	6
2) Improved Chullahs	No	-	-	-	-	15
3) Solar photovoltaic system	No	24	4	8	8	15
4) Solar Thermal (eg. Cooker, Heaters, & other)	No	65	-	12	12	30
5) Wind Pump/Wind Generator	No	10	4	2	1	4
6) Others (Hydram etc. )	No	6	-	-	-	1

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

I R E P

1)	Biogas	No	8	-	2	2	2
2)	Improved Chullahs	No	200	-	20	10	10
3)	Solar photovoltaic system	No	30	-	2	2	6
4)	Solar Thermal (eg. Cooker, Heaters & other)	No	85	-	4	3	3
5)	Wind Pump, Wind Generator	No	2	-	1	1	2
6)	Others	No	3	-	-	-	6

## Draft Annual Plan 1987-88

TFP-I

## 20 Point programme- Outlays &amp; Expenditure

(Rs. in Lakhs)						
Point No (code)	Item	Seventh Plan 1985-90 outlay	1985-86 Actual Expendr.	1986-87 outlay	Anti. Expendr.	1987-88 proposed outlay
1	2	3	4	5	6	7
14	<u>N R S E</u>					
	Biogas & other Solar s chemc.	100.00	12.59	22.00	22.00	50.00
	<u>I R E P</u>					
	Biogas & other solar scheme	50.00	0.67	12.00	12.00	25.00

Draft Annual Plan 1987-88  
 20 Point Programme-Physical Targets and Achievements.

Point No	Item	Unit	1979-80 level	Seventh plan Target 1985-90	1985-86 Achieve- ments.	1986-87 Target	Anti. Ach.	1987-88 Target
1	2	3	4	5	6	7	8	9

14

N R S E . Biogas

No

-

50

4

6

6

6

I R E P

Biogas

No

-

4

-

2

2

2

EMPLOYMENT STATEMENT

STATE/UT : ARUNACHAL PRADESH

DRAFT ANNUAL PLAN 1987-88  
EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES TARGETS AND ACHIEVEMENTS

( Rs. in lakhs)

Name of the Sector.	Seventh Plan 1985-90 target		Additional direct Employment Generated (Nos)				1987-88 Target proposed	
	Construction (person days)	Continuing (Person year)	1985-86 (Actual)		1986-87 (Anti)		Construction (Person days)	Continuing (Person year)
1.	2.	3.	4.	5.	6.	7.	8.	9.
N R S E	1.14	-	0.16	-	0.26	76	0.58	76
I R E P	0.58	-	0.09	-	0.15	30	0.32	30



EMP-I

EMPLOYMENT STATEMENT

STATE/UT : ARUNACHAL PRADESH

DRAFT ANNUAL PLAN 1987-88  
EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1985-90  
OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

Name of the Sector	Outlay & Expenditure				
	Seventh Plan 1985-90) Agreed outlay	1985-86 actual expenditure.	1986-87 Anticipated Expenditure.	1987-88 Proposed outlay	
1.	2.	3.	4.	5.	
N R S E	100.00	12.59	22.00	50.00	
I R E P	50.00	0.67	12.00	25.00	
	<u>150.00</u>	<u>13.26</u>	<u>34.00</u>	<u>75.00</u>	

PHYSICAL PROGRESS UNDER NON-CONVENTIONAL ENERGY PROGRAMMES

Programme	As on 31-3-85	7th Plan Target	1985-86 Actual	1986-87		Proposed
				Target	Anticipated	
1.	2.	3.	4.	5.	6.	7.
<u>N.R.S.E.</u>						
1. Biogas	-	50 Nos.	4 Nos.	6	6	6
2. Improve Chullah	-	-	-	-	-	15
3. Solar Photovoltaic System	-	24 Nos.	4 Nos.	8	8	15
4. Solar Thermal (eg. cooker, Heaters & others)	-	65 Nos.	-	12	12	30
5. Wind pump Wind Generators	-	10 Nos.	4 Nos.	2	1	4
6. Others	-	6 Nos.	-	-	-	-
<u>I.R.E.P.</u>						
1. Bio gas	-	8 Nos.	-	2	2	2
2. Improved Chullah	-	200 Nos.	-	20	10	10
3. Solar Photovoltaic System	-	30 Nos.	-	2	2	6
4. Solar Thermal (eg. cookers, heaters & others)	-	85 Nos.	-	4	3	8
5. Wind Pump/Wing Generator	-	2 Nos.	-	1	1	2
6. Others	-	3 Nos.	-	-	-	6

Note :- 1. Please furnish details of each of the major programmes and also indicate whether there is any technical/Administrative difficulty in the implementation of the programme - Given in brief resume.

2. Mention the name of the implementing Agency in the State & responsible for sending the progress report.

( 55 )  
Rajyal works  
1/8/85

State : Arunachal Pradesh

Non-Conventional Sources of Energy Outlay

(in lakhs)

Name of the Scheme	Expar. incurred upto 31-3-85	1985-86		1986-87		1987-88
		Actual	Apprd. Outlay	Anticipated Expdr.	Proposed	
1.	2.	3.	4.	5.	6.	
<b>I. Schemes covered under State Plan.</b>						
a) Continuing Scheme						
1) Biogas						
2) Improved Chullah						
3) Solar Photovoltaic						
4) Solar Thermal			10.35	10.35		4.00
5) Wind Pump						
6) Others						
<b><u>New Scheme</u></b>						
1) Bio gas						7.00
2) Improved Chullah						2.00
3) Solar Photovoltaic						15.00
4) Solar Thermal			9.65	9.65		10.00
5) Wind Pump						10.00
6) Others						
		12.59	20.00	20.00		45.00

## Non Conventional Sources of Energy outlay

Name of the Scheme	Exp dr. incurred upto 31.3.85	1985-86 Actual	1986-87 Approved outlay	Anti. Exp dr.	1987-88 proposal
1	2	3	4	5	6

I R E P

## a) Continuing Scheme.

1. Biogas					
2. Improved Chullah			2.45	2.45	3.50
3. Solar Photovoltaic					
4. Solar Thermal					
5. Wind Pump					
6. Others.					

New Scheme

1. Biogas					1.00
2. Improved Chullah					0.50
3. Solar Photovoltaic			9.55	9.55	8.00
4. Solar Thermal system					5.00
5. Wind Pump					3.00
6. others.					5.00
		0.67	12.00	12.00	25.00

II Scheme covered under  
"Grand-in-aid Programme for  
DNES.

- Nil Nil Nil Nil

STATEMENT SHOWING PHYSICAL ACHIEVEMENT OF DIFFERENT SCHEMES UNDER  
NON-CONVENTIONAL ENERGY PROGRAMME.

Programme	Total No. of scheme pro- posed during 1987-88	No. of Scheme expected to be completed during 1987-88	No. of Schemes expected to be completed during 1988-89
<u>NRSE</u>			
1. Biogas	6	4	2
2. Improved Chullahs	15	10	5
3. Solar photovaltec system	15	10	5
4. Solar Thermal (e.g Cooker, Heater etc.)	30	20	10
5. Wind pump/Wind generator	4	2	2
6. Others	-	-	-
<u>I R E P</u>			
1. Bio gas	2	1	1
2. Improved Chullah	10	5	5
3. Solar photovaltec system	6	4	2
4. Solar Thermal	8	5	3
5. Wind pump, Wind generator	2	1	1
6. Others	6	3	3

Draft Annual Plan 1987-88  
20 Point Programme Outlay and Expenditure

TPP-I

(Rs. in Lakhs)

Point No	Item	VIIIth Plan, 1985-86		1986-87		1987-88
		outlay	Actual Exp dr.	outlay	Anticipated Exp dr.	outlay
03	<u>Better use of Irrigation Water</u>					
	c) Minor Irrigation	2300.00	415.21	465.00	465.00	800.00
07	Clean Drinking Water.					
	i) Rural Water Supply under MNP in State Sector.	1742.00	454.70	525.00	525.00	750.00
	ii) ARP C.S.S.	400.00 (Proposed)	13.00	64.00	64.00	80.00
14	Housing for the people.					
	a) Assistance to the rural people			-	-	-
	b) Programme of assistance for House Construction.	120.00	50.94	50.00	50.00	75.00
19	<u>Energy for the village.</u>					
	b) National programme for Biogas Development(NRSE)	100.00	12.59	22.00	22.00	50.00
	c) Integrated Rural Energy Programme.	50.00	0.00	12.00	12.00	25.00

DRAFT ANNUAL PLAN 1987-88

TPP-2

20 POINT PROGRAMME -- PHYSICAL TARGET & ACHIEVEMENT

Point	Item	Unit	VIIIth Plan target	1985-86 achievement.	1986-87 Target	1986-87 Achievement	1987-88 Target.
	Better use of Irrigation Watersheds.						
c)	i) Potential	Ha	18000	4018	4500	4500	4750
	ii) Utilises	Ha	18000	4018	4500	4500	4750
	<u>Clean Drinking Water.</u>						
a)	Problem villages not covered earlier.	vills	958	254	300	300	250
b)	Augmentation of facilities in problem village covered earlier	-	-	-	-	-	-
c)	Other villages.	-	-	-	-	-	-
	<u>A. R. P.</u>						
a)		vill.	400	41	50	50	50
	<u>Housing for the people.</u>						
b)	Beneficiaries assisted with construction assistance.	family	3000	43	2000	2000	2400
	<u>Energy for the villages.</u>						
c)	Biogas installed (Both NRSE & IREP)	No	58	4	8	8	8

GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF FISHERIES

\* \* \* \*

DRAFT ANNUAL PLAN 1987-88

FOR FISHERIES DEVELOPMENT PROGRAMME IN ARUNACHAL PRADESH

PISCICULTURE plays an important role in the socio-economic life and development of the Rural population of Arunachal Pradesh. The main objective of the fish farming is to educate the fish farmers on modern production technologies and simultaneously augment fish and fish seed production through the implementation of various development programmes.

In the year 1986-87 the over-all thrust of fisheries development was to transfer various technologies to the farmers in order to involve them directly in the production programme to boost up the level of fish production of this Union Territory. So also, in the year 1987-88 it is proposed to continue the same schemes which is under implementation during the current year. Besides, one new scheme is proposed to be taken up namely, 'FISH FARMERS' DEVELOPMENT AGENCY' which will provide the fish farmers full-time gainful employment. The scheme has been proposed in view of the directives received from the Government of India. Under this scheme 80% will be the assistance from the Government of India and remaining 20% will be borne by the U.T. Administration.

The target of fish production for 1986-87 is 450 M. Tonnes which will be fully achieved and the total water area that would be brought under pisciculture will be about 800 hect. which is an increase by 105 hect. over the last year. However, to bridge the fish protein requirement in the entire Arunachal Pradesh will be to the tune of 2,385 M. Tonnes. Therefore, the balance fishes will have to be imported from the nearby adjoining States. But there is a ray of hope in the introduction of 'Fish Farmers' Development Agency' so as to



...and thereby import of ...  
 ...will be considerable reduced. The  
 ...for the year 1987-88 is 500

...proposed with justifications  
 ...the forthset target  
 ...has been proposed for the

ADMINISTRATION, EXTENSION AND ESSENTIAL  
FINANCING

(a) PERSONNEL AND ADMINISTRATION

The scheme aims at strengthening of fisheries  
 organization to provide adequate direction, technical  
 and administrative to boostup fish production in the  
 ...to more so far achieving accelerated  
 target envisaged in the plan as well as for proper  
 follow up of the assets so far created. Hence,  
 ...administrative and technical posts with  
 ...are required to be created during  
 1987-88:

<u>Sanctioned strength</u>		<u>Proposed posts</u>	
1. Chief Executive Officer	1	1. Director (Fisheries)	1
2. Secy. of Fisheries	8	2. Dy. Director of Fisheries	1
3. Dy. Secy.	1	3. Supdt. of Fisheries	1
4. Asst. Secy.	1	4. Assistant	1
5. S. D. O.	1	5. U.D.C.	2
6. I. D. O.	10	6. L.D.C.	3
7. I. D. O.	12	7. Peon	3
8. Peon	1		
9. Peon	16		
10. Chowkidar	1		
<b>TOTAL</b>	<b>52</b>	<b>TOTAL</b>	<b>12</b>

It is, therefore, a provision of Rs. 1.00  
 lakh for pay and allowances and Rs. 1.50 lakhs for const.  
 of buildings has been kept during 1987-88.

(b) EDUCATION AND TRAINING

During the year 1986-87 the proposal was for



~~Training of 10 Nos. of inservice personnels and they have been deputed for training accordingly. In the year 1987-88 it is proposed to train another 10 Nos. of inservice personnels and hence a provision of Rs. 0.10 lakh has been kept under this scheme for their stipend and other allowances.~~

1. (c) FISHERY EXTENSION PROGRAMME

Under this scheme lab to land programme is being taken up as well as activation of the former from scientific fish farming to boost up fish and fish seed production. The target for 1986-87 is 6 camps, 6 tours and 4 training (refresher course of inservice WD's) which will be achieved. During 1987-88 it is proposed for 10 camps, 5 tours including purchase of extension aids.

To implement the scheme following posts are also required to be created during 1987-88 hence an amount of Rs. 2.90 lakhs (Rs.1.50 lakhs for extension programme, Rs.0.40 lakh for pay and allowances of the proposed posts and Rs. 1.00 lakh for construction of buildings) have been kept under this programme.

<u>Sanctioned strength</u>	<u>Proposed posts</u>
1. Supdt. of Fisheries - 1	1. Fishery Officer - 2
2. Fishery Instructor - 1	2. Projector Operator - 1
3. Fishery Officer - 2	
4. Project Operator - 1	
5. Operator cum fieldman - 1	
6. Driver - 1	
<b>TOTAL = 7</b>	<b>TOTAL = 3</b>

1. (d) TRANSPORT

Marketing and transportation of fish and fish seeds is a must for successful implementation of all schemes During 1987-88 it is proposed to procure 2 Nos. new jeeps (one being replacement of existing jeep attached to Supdt. of Fisheries, Seppa which has already covered more than one lakh K.M. and the other, proposed Supdt. of Fisheries for Dibang Valley District). Hence a provision of Rs.3.00 lakhs (Rs. 2.40 lakhs for 2 Nos. jeeps, Rs.0.10 lakh for

pay and allowance of proposed post and Rs. 0.50 lakh for construction of buildings have been kept under this scheme.

The following post is required to be created under this scheme.

Sanctioned posts	Proposed posts
1. Driver	1. Driver - 1
2. Handymen	
TOTAL =	TOTAL =

## 2. RURAL AQUACULTURE

This scheme aims at intensifying fish production through farmers by active participation in their own projects. Construction of fish ponds/fish farms and supply of fish seed etc. would be subsidised upto 50% from the Government and remaining 50% will be provided by the farmers in shape of labour. Upto 1985-86 1,721 Nos. Fish ponds and 101 Nos. of small fish farms were constructed covering an water area of about 103 hect. The fish production under this programme is estimated to be 300 kg. per hect. The unit cost of the fish pond and fish farm is @Rs. 5,000/- and Rs.10,000/- respectively (Excluding subsidy) and varieties of fishes cultured under this programme is common carp in high altitude area (2,000 mtr. Msl.) and Indian Major carps in the medium belt (1,000 mtr. Msl.) and lower belts (200 mtr. Msl.). During the year 1986-87 48 Nos. of fish ponds and 48 Nos. of fish farms covering an water area of about 10 hect. is anticipated to be achieved. In the year 1987-88 it is proposed to construct 55 Nos. of fish ponds and 75 Nos. of Fish farms covering an estimated water area of about 12 hect. and hence a provision for Rs.12.75 lakhs (Rs.10.25 lakhs for Rural Aquaculture, Rs.0.50 lakh for pay and allowances for proposed posts and Rs.2.00 lakhs for construction of buildings) has been kept for successful implementation of the programme.

The following posts are required to be created during 1987-88 for implementation of this scheme.

Sanctioned strength		Proposed posts	
1. Fishery Officer	4	1. Fishery Officer	- 1
2. Fishery Demonstrator	27	2. Fishery Demonstrator	- 5
<b>TOTAL</b>	<b>= 31</b>	<b>TOTAL</b>	<b>= 6</b>

3. FISH SEED PRODUCTION

(a) CONSTRUCTION OF FISH SEED FARM INCLUDING EXPANSION AND IMPROVEMENT

In the development of inland aquaculture in Arunachal Pradesh, shortage of fish seed is the major constraint. To boost up seed production, it is proposed to expand some of the existing farms and establish more numbers of seed farms. At present there are 27 Nos. of Govt. fish seed farms covering an nursery area of 9.30 hect. Out of these existing seed farms about 4.00 million Nos. of seeds (fry) are being produced annually, the estimated annual requirement of fish seeds of the entire Arunachal Pradesh will be around 20.00 million Nos (fry) and the balance requirement of seed is to be met from riverine collection and from other neighbouring States like Assam, West Bengal etc. During the year 1936-37 construction of 2 Nos. new fish seed farms and expansion and improvement of 7 Nos. of existing farms covering an additional nursery area of 0.50 hect. have been proposed and anticipated to be achieved. While in the year 1937-38 construction of 4 Nos. new fish seed farms and expansion and improvement of 15 Nos. of existing fish seed farms covering an additional nursery area of 0.75 hect. are proposed to be created to boost up seed production and thereby the actual requirement of seeds would be narrowed down to some extent.

For successful implementation of the scheme the following posts are required to be created and hence provision of Rs. 16.00 lakhs (Rs. 10.00 lakhs for constn. and expansion of fish seed farms, Rs. 1.00 lakh for pay and allowances for proposed posts and Rs. 5.00 lakhs for construction of buildings) has been kept under this scheme.

<u>Sanctioned strength</u>		M <u>Proposed posts</u>	
1. Farm Manager	- 1	1. Fishery Officer	- 2
2. Fishery Officer	- 3	2. Asstt. Fishery Officer	- 3
3. Asstt. Fishery Officer	- 11	3. Fishery Demonstrator	- 5
4. Fishery Demonstrator	- 5	4. Fisherman	- 5
5. Fisherman	- 20		
<hr/> <b>TOTAL =</b>		<hr/> <b>TOTAL =</b>	
	40		15

3. (b) TROUT CULTURE

This scheme aims to strengthen and expansion of Trout Culture project, including development of Trout hatchery, fingerlings rearing for commercial production and for reinforcing the natural population for sport and table fish. Till date 240 K.M. of Sela stream and adjoining rivulets have been covered under this programme. There are three Trout hatcheries at Nuranung, Shergaon and Tawang. Under this scheme about 1,00,000 Nos. of Ova are being produced annually from the existing hatcheries and 40% is the survival rate. During 1985-86 about 0.30 lakhs of trout fries are released in the Sela stream and the balance are stocked in the nursery tank for table purpose. During the year 1987-88, it is proposed to expand the existing hatcheries for producing more seeds under this programme.

Following posts are required to be created during 1987-88 for successful implementation of this scheme and hence a provision of Rs.3.50 lakhs (Rs.1.50 lalhs for Trout Culture, Rs.0.50 lakh for pay and allowances of proposed posts and Rs.1.50 lakhs for construction of buildings) have been kept under this programme.

<u>Sanctioned strength</u>		<u>Proposed posts</u>	
1. Asstt. Fishery Officer	- 2	1. Asstt. Fishery Officer	- 1
2. Fishery Demonstrator	- 3	2. Fishery Demonstrator	- 2
		3. Fisherman	- 3
<hr/> <b>TOTAL =</b>		<hr/> <b>TOTAL =</b>	
	5		6

RECLAMATION AND RECLAMATION

... of potential  
 aquaculture...  
 beels for...  
 production... of water area have been  
 reclaimed... It is  
 estimated that about 12,000 kg. of fish per hect. are  
 produced annually from this resources. During 1986-87 an  
 additional 5.55 hect. is anticipated to be achieved.  
 During 1987-88 it is proposed to cover another 2.90 hect.  
 of water area to boost up fish production.

For successful implementation of this scheme following posts are required to be created during 1987-88 hence provision of Rs. 5.00 lakhs (Rs. 6.00 lakhs for Reclamation of resources, Rs. 3.50 lakh for pay and allowances of proposed posts and Rs. 2.50 lakhs for construction of buildings) have been kept under this programme.

<u>Sanctioned strength</u>		<u>Proposed posts</u>	
1. Asstt. Engineer	1	1. Fishery Officer	1
2. Junior Engineer	5	2. Asstt. Fishery Officer	2
3. Fishery Officer	2	3. Fishery Demonstrator	3
4. Asstt. Fishery Officer	3	4. Fisherman	2
5. Fishery Demonstrator	5		
6. Fisherman	2		
7. Boatman	1		
<b>TOTAL</b>	<b>19</b>	<b>TOTAL</b>	<b>8</b>

4. (b) PADDY CUM FISH CULTURE

Integration of fish culture along with paddy has gained popularity in Arunachal Pradesh particularly in Apatani plateau and extended to the areas of Seppa, Along, Daporijo, Changlang. So far 485 hect. of paddy fields had been covered under this programme. It is

estimated that about 150-200 kg. of fish per hect. is produced under this programme within a period of three months. During 1986-87, it is anticipated to cover 575 hect. (i.e. addl. 90 hect. over last year) under this programme. In the year 1987-88 it is proposed to cover 600 hect. (addl. 25 hect.) to raise the fish production under this programme and hence a provision of Rs.1.00 lakh has been kept.

<u>Sanctioned strength</u>	<u>Proposed posts</u>
1. Fishery Demonstrator - 10	NIL
<b>TOTAL =</b>	<b>10</b>

4. (c) INTEGRATED FISH FARMING

Under this programme 50% subsidy is given to the farmers in the shape of kinds for fish cum duck farming and fish cum pig farming in their existing ponds to get the double benefit by the fish farmers. For further expansion of the activity during 1987-88, it is proposed to take up 80 Nos. of such units and therefore a provision of Rs.1.50 lakhs has been kept under this programme.

5. OTHER SCHEMES/FFDA/NEC SUPPORT

(a) FISHERY SURVEY, STATISTICS AND RESEARCH

Prior to taking up of any new project, proper survey and biological aspects should be conducted first. For proper implementation and monitoring of the fisheries schemes following posts are required to be created during 1987-88 and hence an amount of Rs. 2.50 lakhs (Rs. 1.00 lakh for Survey and investigation, Rs. 0.50 lakh for pay and allowances of proposed posts and Rs. 1.00 lakh for consr. of buildings) have been kept under this programme.

<u>Sanctioned strength</u>	<u>Proposed posts</u>
1. Fishery Biologist - 1	1. Statistical Inspector-2
2. Fishery Demonstrator - 2	2. Fishery Demonstrator- 2
<b>TOTAL =</b>	<b>TOTAL = 4</b>

5. (b) FISH FARMERS' DEVELOPMENT AGENCY

For involving direct participation of the farmers to generate employment and income, establishment



of one Fish Farmers' Development Agency in U.T. Level has been included during 1987-88 plan. The scheme will be a self contained unit consisting of 500 hect. of command water area with supporting staffs including transport and ~~other~~ infrastructure facilities. The project report is under preparation for submission to the Government. The total estimated cost of the unit will be Rs. 390.00 lakhs, out of which Rs. 260.00 lakhs (Rs. 22.50 lakhs towards loan and Rs. 237.50 lakhs towards grant) to be shared in the ratio of 80:20 percent by central Government and U.T. Government respectively. During 1987-88 Rs. 30.00 lakhs is required for setting up of the infrastructure, out of which U.T. Government's contribution will be 20% and hence an amount of Rs. 6.00 lakhs has been kept for this purpose.

5. (c) MISC. SCHEMES AND OTHER SUPPORT INCLUDING GEARS AND TACKLES

Under this scheme experimental projects are taken up before transferring any technology to the farmers and also includes purchase of gears and tackles. During 1987-88 Rs. 3.25 lakhs has been kept for one fish pond (spill over) at Itanagar and purchase of gears and tackles under this programme.

TWENTY POINT PROGRAMME

Fish farming under 20 point programme is to educate the fish farmers on modern production technologies and simultaneously augment fish and fish seed production through the implementation of various development programme.

During 1985-86 and 1986-87 more thrust was given to raise the production of fish and fish seed under normal schemes like Rural Aquaculture, Fish seed production, reclamation of resources, and Integrated fish farming and Paddy cum fish farming which covered achievements of 20 point programme also. Similarly, during 1987-88 more emphasis will be given to encourage the farmers for taken up Fishery schemes under modern technology so as to raise fish and fish seed production under the above scheme in operation.

DRAFT ANNUAL PLAN 1987-88

STATEMENT GN 1

(Outlay and expenditure)

Head of Development :  
312-FISHERIES

U.T. ARUNACHAL PRADESH

(Rs. in lakhs)

Head/Sub head of Development	Seventh five year plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which (capital content)
	2	3	4	5	6	7	
FISHERIES	250.00	40.76	42.75	42.75	64.00	15.00	

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1

DRAFT ANNUAL PLAN 1987-88  
(Outlay and expenditure)

STATEMENT - GN 2  
DEVELOPMENT SCHEMES/PROJECT  
U.T. ARUNACHAL PRADESH

(Rs. in lakhs)

Name of the Schemes/ Project	seventh five year plan 1985-90 Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which (Capital content	
	2	3	4	5	6	7	
<b>ADMINISTRATION, EXTENSION &amp; ESSENTIAL INFRASTRUCTURE</b>							
a) Direction & Administration	13.00	1.00	2.000	2.00	2.50	1.50	
b) Education & Training	1.00	0.05	0.05	0.05	0.10	-	
c) Fishery Extension Programme	6.00	1.03	1.20	1.20	2.90	1.00	
d) Transport	12.00	0.85	1.00	1.00	3.00	0.50	
<b>WATER AQUACULTURE</b>	24.00	6.40	7.40	7.40	12.75	2.00	
<b>FISH SEED PRODUCTION</b>							
a) Construction of fish seed farm including expansion and improvement	43.00	10.65	8.65	8.65	16.00	5.00	
b) Trout Culture	5.00	0.50	0.80	0.80	3.50	1.50	
<b>INTEGRATED FISH FARMING AND RECLAMATION OF RESOURCES</b>							
a) Reclamation of Swamps, Beels, lakes etc.	50.00	5.20	5.65	5.65	9.00	2.50	
b) Paddy cum fish culture	5.00	1.05	0.95	0.95	1.00	-	
c) Integrated fish farming	3.00	0.75	1.00	1.00	1.50	-	

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STATEMENT - GN 2 (Contd.)

	2	3	4	5	6	7
<u>5. OTHER SCHEMES/PFDA/NEC SUPPORT</u>						
a) Fishery Survey, Statistics and Research	3.00	0.30	0.35	0.35	2.50	1.00
b) Fish Farmer Development Agency	20.00	-	-	-	6.00	-
c) Misc. Schemes and other support including gears and tackles	5.00	1.30	1.70	1.70	3.25	-
<u>REGIONAL BUILDINGS AND SETTLEMENT BUILDINGS</u>						
(TOTAL HEADS)	60.00	11.68	12.00	12.00	-	-
	250.00	40.76	42.75	42.75	64.00	15.00

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2  
3

DRAFT ANNUAL PLAN 1987-88  
Physical Target and Achievements)

STATEMENT - GN 3

U.T. ARUNACHAL PRADESH

I T E M	Code No.	Unit	7th five	Annual plan	Annual Plan		Annual
			year plan	1985-86	1986-87		plan
			1985-90	Achievement	Target	Anticipated	1987-88
			Target			Achievement	TARGET
2	3	4	5	6	7	8	9
<b>FISH PRODUCTION</b>	1240	1000 Tonnes					
a) Inland	1240	"	2.50	0.37	0.45	0.45	0.50
b) Marine	1250	"	-	-	-	-	-
<b>TOTAL</b>	1260	"	2.50	0.37	0.45	0.45	0.50
<b>MECHANIZED BOATS</b>	1270	Nos.	-	-	-	-	-
<b>SEA FISHERY VESSELS</b>	1280	Nos.	-	-	-	-	-
<b>SEED PRODUCTION</b>							
	1290	Million	30.00	3.30	4.70	4.70	5.00
b) Fingerlings	1300	-do-	12.00	1.60	1.90	1.90	2.40
a) Fish Seed Farms	1310	Nos.	9	2	2	2	4
b) Nursery area	1320	Hect.	4	0.50	0.50	0.50	0.75
No. of Hatcheries	1330	Nos.	2	1	-	-	-

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DRAFT ANNUAL PLAN 1987-88

TPP - 1

20 Point programme - Outlay and Expenditure

Sint 2. 13	E.M.	(Rs. in lakhs)				
		Seventh	1985-86	1986-87	1987-88	
		Plan	Actual	Outlay	Anticipated	Proposed
		Outlay	Expenditure	Expenditure	Outlay	
		3	4	5	6	7
<u>BIGGER HARVESTS</u>						
<u>h) Fisheries</u>						
	(i) Rural Aquaculture	24.00	6.40	7.40	7.40	10.75
	Fish seed production	48.00	11.15	9.45	9.45	13.00
	(ii) Integrated Fish farming and Reclamation of resources	58.00	7.00	7.60	7.60	9.00
<b>TOTAL =</b>		<b>130.00</b>	<b>24.55</b>	<b>24.45</b>	<b>25.45</b>	<b>32.75</b>

4:14 3-

20 Point Programme - Physical Target and Achievement

Sl. No.	I T E M	Unit	VII th		1986-87		1987-88	
			Plan	(Achievement	Target	Achievement	Target	Target
			Target	)				
		3	4	5	6	7	8	

BIGGER HARVESTS

h) Production of Inland

i) Fish Production	000 Tonnes	2.50	0.37	0.45	0.45	0.50	1
ii) Fish Seed Production							15
Fly	Million	30.00	3.30	4.70	4.70	5.00	1
Fingerlings	-do-	12.00	1.60	1.90	1.90	2.40	

DRAFT ANNUAL OPERATING PLAN 1987-88  
ANIMAL HUSBANDRY VETERINARY & DAIRY DEVELOPMENT  
( A BRIEF )

INTRODUCTION :-

Livestock plays an important role in the socio-economic life and development of the people of Arunachal Pradesh. Livestock are used for sacrificial purpose, as bride price, carriage of goods in hilly terrains where other transport facilities are not available and for many other purposes. Besides more than 95% of the population are non-vegetarian and meat forms the vital items of the table. Therefore, a family must possess some livestock and in fact, the socio-economic status of a family is assessed with the number of animals/birds the family possess.

Arunachal Pradesh has a vast area of 84,000 sq.k.m. with a scanty population of only 7 person per sq.k.m. Major portion of the area is occupied by the hilly terrains with thick forest, deep gorges making it unfit for Agricultural operation. But this vast land can be usefully harnessed for taking up Animal Husbandry Development programmes. In view of this vastness of the territory with abundant green around, coupled with suitable agro-climatic situation and people's popular habit for livestock rearing, the territory provides a potential scope for Animal Husbandry Development programmes. There are nearly 19 lakhs of livestock including poultry birds in Arunachal Pradesh. Generations of these livestock need protection from diseases and improvement through cross-breeding/upgrading processes for more productivities.

Objective & Programme :-

The main objective of Animal Husbandry Development programme being undertaken during 1986-87 and proposed to be taken up during 1987-88 are to increase the productivity of livestock to get more milk, meat, egg, wool & other livestock products. In the 6th plan, & 7th plan



the target of production achieved and proposed are given below respectively.

Sl No.	Item	Unit	7th plan achieved	Target for 1986-87	Target for 1987-88	Total 7th plan target
1	2	3	4	5	6	7
1.	Milk	000 tons	35	37	38	40
2.	Meat	lakh kgs.	10	11.0	11.7	13
3.	Wool	Thousand kgs	52	54	55	57
4.	Eggs	Millions	25	27	28	30

The programme on Animal Husbandry, Vety. & Dairy Development has been planned under the following four main aspects -

1. Livestock Development & Production.
2. Animal Health Coverage.
3. Education & Training.
4. Dairy Development.

I. Animal Husbandry.

A. Livestock Development & Production

1. Cattle Development.

The main emphasis has been laid on improving the indigenous stock of Cattle through cross breeding/upgrading processes. To achieve these programmes, continuous production of cross-bred/exotic stock are very essential. Accordingly, the following schemes have been proposed to be taken up during 1987-88.

1.1. Expansion of Central Livestock Farm, Nirjuli.

There is a fair sized Cattle Breeding farm at Nirjuli which, apart from production of cross-bred/exotic progenies of Dairy Cattle, is the only source of Milk production to cater the requirement of milk in the capital complex, Itanagar/Naharlagun. This farm has been proposed for expansion in phased manner during 7th plan period. A provision of Rs.8.30 lakhs inclusive of capital content has been kept during 1987-88.

1.2. Expansion of District Cattle Breeding Farms.

There are eight small Cattle Breeding farms established prior to 6th plan period in different districts. The objective of setting up of these farms are to cater the requirement of cross-bred stock of the respective Districts and to fulfil the partial requirement of milk in the nearby township. It is proposed to expand these farms in phased manner during 7th plan period and accordingly a provision of Rs. 12.40 lakhs has been kept for the year 1987-88.

1.3. Establishment of Liquid Semen Production Centre.

Two Nos. Liquid Semen Production Centre is under process of setting up in 1986-87 at Tezu & Pasighat in Lohit District and East Siang District respectively. One such centre has been proposed to be established during 1987-88, at Naharlagun in Lower Subansiri district, for which a provision of Rs. 4.50 lakhs has been provided in Draft A.O.P. 1987-88. The purpose of establishing these centres are to provide quicker reproductive coverage to produce better stock of cattle.

1.4. Establishment & maintenance of Cattle Up-grading Centre.

During 1985-86, 5 Cattle Upgrading centres has already been set up and during 1986-87, another 5 centres are under process of establishment. The objective of setting up these centres are to provide reproductive coverage of local cows with better bulls through natural services and also to provide Veterinary Aid in the locality.

During 1987-88, 5 more such centres have been proposed to be established for which a provision of Rs. 3.30 lakhs has been kept in Draft A.O.P. This amount includes maintenance of continuing Centres set-up since 1985-86.

1.5. Replacement of Breeding Bulls:-

So far 105 Cattle Upgrading centres & 30 Key village sub-centres have been set up till end of 6th plan. Some of these centres were opened prior to 5th plan or during 5th plan. Therefore, in some of these centres, the breeding bulls have grown quite old, making them unfit for services. These bulls are therefore to be replaced and

accordingly a provision of Rs. 0.60 lakhs has been kept in A.O.P for replacement of 10 Breeding bulls.

Similarly provision of Rs. 1.10 lakh has also been kept for purchase and distribution of 22 Nos. breeding Bulls to such of these villages which can not be covered by the upgrading centres.

#### 1.6. Bullock Rearing Centre :-

Every year, the Department of Agriculture and IRDE blocks require a good number of work animal for distribution to farmers under subsidy programme. At present these bulls are being purchased from the neighbouring States at high cost and high transportation charges. To fulfill the requirement of work animals, it has been proposed to establish a Bullock Rearing Centre this year in phased manner. A sum of Rs. 13.50 has therefore been proposed for 1987-88 for expansion of the centre.

### 2. POULTRY DEVELOPMENT.

The objective of the programme is to enhance production of more eggs and table birds by multiplying better breed of birds and upgrading of local stock. The schemes proposed under this programme are -

#### 2.1. Central Poultry Farm :-

There is a fair sized Poultry farm at Nirjuli for production of table eggs & birds to cater the partial requirement of eggs & table birds to the capital complex, Itanagar. The farm is now producing on an average 1500 eggs per day which can hardly fulfil the requirement of eggs at capital complex. Besides the egg production programme, the farm also rears commercial layers and broilers for distribution to farmers against subsidy schemes as well as for disposal to consumers respectively.

The farm requires expansion for more production of eggs/table birds and commercial layers. A sum of Rs.8.20 lakhs has been proposed in Draft A.O.P. for this purpose.

2.2. Central Hatchery

The Hatchery with a capacity of producing 13,500 chicks at a time has been set up Nirjuli during early part of 6th plan. A pure line stock of commercial layers and broilers are also maintained and is in collaboration with Central Avian Research Institute, Izatnagar. For expansion of this Hatchery, a provision of Rs. 3.50 lakhs has been provided in the Draft A.O.P.

2.3. Establishment & maintenance of District Poultry Farm :-

There are 5 (five) small sized Poultry farms running in the District with 500 layer capacities only. These farms are proposed to be expanded in phased manner to increase the capacity up to 2000 layers in due course. Accordingly, provision of Rs. 7.90 lakhs has been kept in Draft A.O.P.- 1987-88.

2.4. Establishment of Chick Rearing Centre.

Till end of the 6th plan period 8 (eight) Chick Rearing Centres have been set up in 8 District Head Quarters of Arunachal Pradesh. Two such centres is under process of setting up in another two Head quarters. These centres are required to be expanded. Accordingly, provision of Rs. 5.70 lakhs has been provided in Draft A.O.P. of 1987-88.

2.5. Distribution of Poultry/Duck units on Subsidy.

It is proposed to distribute 27 Poultry units having 200 layers in each unit to the progressive farmers during 1987-88 on 50% subsidy. A provision of Rs. 2.80 lakhs has been provided for this.

2.6. Quail Rearing Unit.

Rearing of a small Quail unit on experimental basis has been taken up at Nirjuli. This unit will be maintained for which provision of Rs. 0.30 lakh has been provided in Draft A.O.P.

3. SHEEP/GOAT AND WOOL DEVELOPMENT :-

The objective of this scheme is to improve the productivity of local sheep through cross-breeding with exotic Russian Marino Rams. Similarly, Goat rearing programme has been taken up to increase the meat production in the territory.

3.1. Regional Sheep Breeding Farm.

The Regional Sheep Breeding Farm was established during 5th plan as an N.E.C. sponsored programme. This farm has since been normalised with effect from 1979-80. So far the farm has distributed 652 pure Russian Marino Sheep and cross breeds to sheep breeders of different sheep rearing pockets in Arumachal and also to other neighbouring States of N.R. Region. The farm needs expansion for which a provision of Rs. 41.00 lakhs has been provided in Draft A.O.P.

3.2. Goat Farm.

A Goat farm have been established during last financial year (1985-86) at Lower Subansiri District. A provision of Rs. 3.20 lakhs has been provided in Draft A.O.P. for completion of the works phased for 1987-88.

3.3. Distribution of Sheep & Goat unit or subsidy:-

To provide subsidiary income to farmers, it is proposed to distribute 22 Goat units and 10 Sheep units at 50% subsidy during 1987-88 for which a provision of Rs. 2.00 lakhs has been kept in Draft A.O.P.

4. PIGGERY DEVELOPMENT :-

The objective of this programme is to develop local pigs through cross-breeding with exotic pigs to productivity. The scheme proposed to be taken up under this programme are -

4.1. Central Pig Breeding Farm :-

The Central Pig Breeding Farm was established during 1978-79 with pure large white and Hampshire breed.

On an average the farm produces 400 piglings every years which are distributed against subsidy schemes to the progressive pig breeders.. The farm needs expansion for which a provision of Rs. 4.10 lakhs has been provided in Draft A.O.P.

4.2 District Pig Breeding Farms:-

Pig rearing is quite popular and therefore, most of the farmers rear pigs in Arunachal Pradesh. There is also heavy demand for exotic pigs. One such Exotic Pig Breeding Farm having 40 sows capacity already exists at Lolliang near Tezu in Lohit District. Another small Pig farm is in the process of establishment at Kamki near Along in West Siang District during current year. These two farms need expansion with most of an infrastructural facilities. A provision of Rs.7.30 lakhs has been kept for the purpose.

4.3. Distribution of Piglet unit on subsidy:-

It is proposed to distribute 28 units of pigs on 50% subsidy to farmers during 1987-88 for which a provision of Rs.2.00 lakhs has been made.

4.4. Boar distribution programme on exchange basis :-

A pork processing plant has been proposed to be established during 7th Plan period. Once it is established it would need 15 to 20 pigs daily for slaughtering and processing to cater the requirement. It is proposed to distribute 15 breeding boars during 1987-88 to farmers of nearby area. These boars will be distributed on pigling return basis. In other words, the beneficiary will have to return 5 piglings to own the boar for himself. A provision of Rs.0.20 lakhs has been provided for this scheme in draft A.O.P.

5. Other Livestock Development :-

Mithun & Yaks are rare animals found in Arunachal Pradesh. While Mithun, as it is, a meat animal, the cross-bred of Mithun with Siri Cow is a potential dairy animal. Similarly, Yak cross-bred are also good dairy animals as well as suitable for draught purposes.

It is therefore, proposed to issue 10 Mithun Bulls and 5 Mithun Units & 3 Yak units on subsidy to the farmers and accordingly Rs.1.100 lakh has been provided in Draft A.O.P. 1987-88.

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6. FEEDS & FODDER DEVELOPMENT

6.1 Expansion of Central Fodder Farm.

Alongwith expansion of Central Cattle Breeding Farm, It has become necessary to expand the Central Fodder Farm also. A separate plot of land of about one thousand acres has been located for this purpose and development of 3(three) hundred acres of land for fodder cultivation is already achieved. In 1987-88 it is proposed to develop further 200 acres of land and for which provision of Rs. 7.10 lakhs has been kept. This provision includes construction of buildings also.

6.2. Development of Pasture land :-

Development of 100 Hect, of Community pasture land for livestock grazing has been proposed during 1987-88 for which Rs. 1.50 lakh has been provided.

7. MEAT PROCESSING PLANT :-

For hygienic supply of meat to the consumers, it is essential to have slaughter houses and processing plant in all township. However, the programme has not been able to make much headway on the sector due to various reasons. The schemes undertaken are-

7.1. Slaughter House :-

Two slaughter houses one each at Itanagar and Ziro is under process of establishment. One more has been proposed at Tezu during 1986-87. A provision of Rs. 3.00 lakhs has been kept for this scheme.

7.2. Pork Processing Plant :-

It is proposed to set up a Pork Processing Plant in Arunachal Pradesh. For phased construction a sum of Rs.3.00 lakhs has been earmarked for 1987-88.

8. ASSISTANCE TO ANIMAL HUSBANDRY CO-OPERATIVES:-

Few Co-operatives on Poultry, Piggery and Goatery are in the process of setting up. To assist these Co-operatives, a provision of Rs. 3.00 lakhs has been kept in Deaft A.O.P.

9. OTHER EXPENDITURE.

There are a number of voluntary organisations in Arunachal Pradesh like R.K. Mission, Donipolo Mission and there are great demand from these organisations for setting up of Dairy, Poultry & Duckery farm etc. Therefore a provision of Rs.3.00 lakhs has been kept in Draft A.O.P. for assisting these organisations.

'B' ANIMAL HEALTH COVERAGE :-

1.1. Estt. of Vety, Aid Centre & Dispensary :-

There are nearly 19 lakhs of Livestock including Poultry birds in Arunachal Pradesh. To Provide health coverage to these livestock a good number of Veterinary Institutions are necessary through-out the territory. It is planned to have one Vety. Aid Centre for each 5 villages and one Vety. Dispensary over 5 Vety. Aid Centres. This total number of Vety. Aid Centres & Vety. Dispensary required are 650 and 130 respectively. Against these, so far 107 Vety. Aid Centres and 75 Vety. Dispensaries have been set up till end of last financial year. During current year (1986-87) two Vety. Dispensary & 5 Vety. Aid Centres are veing established. It is also proposed to establish 5 more Vety. Aid Centres and 1 Vety. Dispensary during 1987-88 for which a total provision of Rs. 17.10 lakhs has been provided in Draft A.O.P., for maintenance existing centres and dispensary set up during preceeding years of 7th plan as well as new proposed units.

1.2. Mobile Vety. Unit :-

During current year one Mobile Vety. Unit is being set-up at Roing to provide quicker services to livestock population. It is also proposed to have one such unit during 1987-88 for which a provision of Rs.8.80 lakhs has been kept.

2. Administrative Investigation & Statistics :-

2.1. Strengthening of Disease Investigation Lab.

For convenience of quicker investigation & Diagnostic works 2 Zonal Laboratories have been established at Tezu and Along during 1985-86. Building constructions & other infra-structural requirements are yet to be fulfilled. A provision of Rs. 4.30 lakhs has therefore been provided for



this during 1987-88 for maintenance and expansion.

2.2. Expansion & Maintenance of Dist. Diagnostic Lab.

We have one small Disease Diagnostic Laboratory in each Dist. Head Quarter. These Laboratories are required to be expanded for which a provision of Rs. 4.70 lakhs has been kept in Draft A.O.P.

2.3. Animal Husbandry Information & Statistics.

A small cell on Animal Husbandry Information & statistics has been proposed to be established during 1987-88 and a provision of Rs. 1.30 lakhs has been kept for this.

'C' EDUCATION AND TRAINING :-

1. Extension & Training :-

The programme aims at to educate eligible candidate upto Vety. Graduation and training of farmers on improved Animal Husbandry practices. The schemes proposed are-

1.1. Award of Stipend for Veterinary Education and Other inservice Courses.

There are shortage of Vety. Graduates to the extent of 45% in this territory. Therefore, it is proposed to depute atleast 10 eligible candidate for Veterinary Graduate course during 1987-88 for which a provision of Rs.0.50 lakhs has been kept.

1.2. Livestock show and farmers training.

Farmers Training and livestock show as a means of extension education is carried out every year to bring awareness among the Farmers of the benefit of improved Animal Husbandry Practices. During 1987-88 a provision of Rs. 1.00 lakhs has been kept for this purpose.

1.3. School of Veterinary Science & Animal Husbandry.

To meet the manpower shortage of para-Veterinarian a school of Veterinary Science and Animal Husbandry has been temporarily set-up with the infra-structural facilities available at Gram Sevak Training Centre, Pasighat. Three courses of Veterinary Field Assistant training and one short term inservice training course have already been completed.

of Rs. 10.30 lakhs has been kept for this during 1987-88.

'D' DAIRY DEVELOPMENT.

1. Direction & Administration :-

It is proposed to organise a Dairy Development Cell attached to the Directorate of Animal Husbandry and Veterinary. A provision of Rs. 4.30 lakhs has been kept for this during 1987-88.

2. Extension & Training :-

A small amount of Rs. 0.10 lakhs has been provided for organising extension and training programme to Farmers during 1987-88.

3. Dairy Dev. Project.

3.1 Milk collection & Marketing Centre.

The objective of this scheme is to procure milk from private Dairy unit holders and arrange marketing of same in nearby townships. This will ensure supply of good quality milk to consumers at reasonable rates. It is proposed to expand the existing 2 Nos. Centres during 1987-88 for which a provision of Rs. 4.10 lakhs has been provided in draft A.O.P. of 1987-88.

3.2. Urban Dairy Centre.

The main objective of this scheme is to supply milk to the urban population at Itanagar/Maharlagun by collecting milk and other Livestock products produced by the Govt. Farm and other private breeders in the Vicinity. It is proposed to expand the Centre during 1987-88 and a provision of Rs.3.10 lakhs has been kept for this purpose.

3.3. Distribution of Dairy Units on Subsidy.

It is proposed to distribute 27 Dairy Units having 3 cross-bred cows in each unit to deserving farmers during 1987-88 on 50% subsidy basis. A provision of Rs.3.30 lakhs has been kept for this.

4. Assistance to Co-operatives and other bodies.

4.1. At present 4 Dairy Co-operatives are running in the Union Territory. It is proposed to assist these Co-operatives during 1987-88 and a sum of Rs. 4.00 lakhs has been kept for this purpose.

5. Other Expenditure.

A provision of Rs. 4.00 lakhs has been kept to provide Grant In Aid to Voluntary Organisations for setting up small Dairy unit during 1987-88.

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CENTRALLY SPONSORED SCHEMES.

The following Centrally sponsored Schemes are continued from 6th Plan:-

1. Rinderpest Eradication Programme.  
Setting up and maintenance of R.P. Vigilance unit and Check Post.  
Implementation of R.P. Surveillance & Containment Vaccination Programme.
2. Foot & Mouth Disease Control programme.
3. Systematic Control of Livestock Disease of National Importance (Swine Fever Control Programme)
4. Strengthening Arrangement of AH. Statistics.
5. Epidemiological Unit on Animal Disease Surveillance.
6. State/UT Veterinary Council.

A total amount of Rs.8.65 lakhs has been allotted during 1986-87. The entire amount is being spend during the year. The requirement for 1987-88 is Rs.15.00 lakhs details of which has been shown at statement GH-6.

DRAFT ANNUAL PLAN 1987-88 SEADS OF DEVELOPMENT  
STATE/UNION TERRITORIES OUTLAYS AND EXPENDITURE

STATEMENT CN-I

(Rupees in lakhs)

Head/Sub Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual expenditure	1986-87		1987-88	
			Approved outlay	Anticipated expenditure	Proposed outlay	of which capital content.
1	2	3	4	5	6	7
1. Animal Husbandry	700.00	80.58	146.00	146.00	193.10	68.00
2. Dairy Development	100.00	12.35	20.50	20.50	22.90	7.00
<b>T O T A L :-</b>	<b>800.00</b>	<b>92.93</b>	<b>166.50</b>	<b>166.50</b>	<b>216.00</b>	<b>75.00</b>
Building Expenditure (AH & Dairy Dev.) incurred by C.E. PWD, A.P. during - 1985-86.						
		67.61	-	-	-	-
<b>GRAND TOTAL</b>	<b>300.00</b>	<b>150.54</b>	<b>166.50</b>	<b>166.50</b>	<b>216.00</b>	<b>75.00</b>

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT  
SCHEMES/ PROJECTS

STATE/UNION TERRITORIES

## OUTLAY AND EXPENDITURE (Rs. in Lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual expenditure	1986-87		1987-88	
			Approved outlay	Anticip- ated exp- enditure.	Proposed outlay	of which capital content
1	2	3	4	5	6	7
<b>A. 310- ANIMAL HUSBANDRY</b>						
<b>1. <u>Direction &amp; Administration</u></b>						
a) Strengthening of AH & Vety. Department.	75.00	12.17	16.30	16.30	22.50	6.00
<b>Total :-</b>	<b>75.00</b>	<b>12.17</b>	<b>16.30</b>	<b>16.30</b>	<b>22.50</b>	<b>6.00</b>
<b>2. <u>Extension &amp; Training</u></b>						
a) Award of stipend for Vety. Education & other inservice courses.	2.00	0.15	0.25	0.25	0.50	-
b) Livestock show	2.00 X	0.57	0.30	0.30	0.30	-
c) Farmer's Training	3.00 X		0.50	0.50	0.70	-
d) Library	0.50	0.08	0.05	0.05	0.20	-
e) School of Vety. Science & AH	27.50	3.45	8.01	8.01	10.30	6.00
<b>TOTAL</b>	<b>35.00</b>	<b>4.25</b>	<b>9.11</b>	<b>9.11</b>	<b>12.00</b>	<b>6.00</b>

Contd...

	1	2	3	4	5	6	7
<b>3. Vety. Services &amp; Animal Health.</b>							
a. Estt. & Maintenance of Vety. Dispensaries.	26.00	1.70	7.20	7.20	7.50	5.00	
b. Estt. & Maintenance of Vety. Aid centres.	29.00	1.40	6.75	6.75	9.60	3.00	
c. Strengthening of Mobile Vety. Dispensaries.	13.00	1.60	3.55	3.55	8.80	4.00	
d. Strengthening of Central Vaccine Depot.	5.00	0.15	0.35	0.35			
e. Regional vaccine Depot.	-	-	-	-	1.10		
<b>TOTAL</b>	<b>73.00</b>	<b>4.85</b>	<b>17.85</b>	<b>17.85</b>	<b>27.00</b>	<b>15.00</b>	
<b>4. Administrative, Investigation &amp; Statistics.</b>							
a. Strengthening of Disease Investigation Laboratory (Zonal)	8.00	2.75	9.20	9.20	4.30	2.00	
b. Expansion and maintenance of Dist. Diagnostic Laboratories.	12.00	1.40	2.40	2.40	4.70	3.00	
c. Animal Husbandry Information and Statistics.	7.00	0.11	1.25	1.25	1.30	1.00	
<b>TOTAL</b>	<b>27.00</b>	<b>4.26</b>	<b>12.85</b>	<b>12.85</b>	<b>10.30</b>	<b>6.00</b>	

Contd..

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

5. Cattle & Buffalo Development

a. Expansion of Central Livestock Farm	55.00	9.51	10.55	10.55	8.30	3.00
b. Estt. & expansion of Dist. Cattle Breeding farm.	75.00	4.20	5.55	5.55	12.40	4.00
c. Estt. of Liquid Semen Production Centre.	38.00	2.30	5.15	5.15	4.50	-
d. Estt. & maintenance of Cattle Up grading centres.	25.00	1.30	3.85	3.85	3.30	-
e. Replacement of Breeding Bulls for Cattle Upgrading Centres Key village Blocks.	3.00	0.45	0.75	0.75	0.60	-
f. Distribution of Breeding Bulls on free of cost.	4.00	0.99	1.00	1.00	1.10	-
g. Livestock Census	5.00	-	0.75	0.75	0.80	-
h. Estt. of Bull/Bullock Production Farm.	30.00	-	8.75	8.75	13.50	5.00
i. Expn. of Key village block	-	-	-	-	1.10	-
<b>TOTAL</b>	<b>235.00</b>	<b>19.25</b>	<b>36.35</b>	<b>36.35</b>	<b>45.60</b>	<b>12.00</b>

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Contd...

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

Poultry Development

Expansion of Central Poultry farm (Rearing of birds for IRD & Broiler birds for table purpose)	18.00	7.18	6.05	6.05	8.20	2.00
Expansion of Central Hatchery	14.00	-	2.20	2.20	3.30	2.00
Expn. of Duck Demn. farm	2.00	-	-	-	0.70	-
Estt. & expansion of Dist. Poultry Farm.	14.00	1.72	3.34	3.34	7.90	1.50
Estt. of Chick Rearing Centre.	13.00	1.98	5.10	5.10	5.70	1.50
Distribution of Poultry/Duck (Small & Large) unit on subsidy.	75.00	1.92	2.00	2.00	2.80	-
Expansion of Quail Rearing unit	2.00	0.30	0.15	0.15	0.30	-
<b>TOTAL</b>	<b>68.00</b>	<b>13.10</b>	<b>19.34</b>	<b>19.34</b>	<b>28.90</b>	<b>7.00</b>

Sheep & Wool Development

Expansion of Regional Sheep Breeding Farm.	17.00	2.00	3.00	3.00	4.00	2.00
Maintenance of Goat Farm	20.00	1.76	2.10	2.10	3.20	2.00
Distribution of Sheep, Goat unit on subsidy.	7.00	2.19	2.00	2.00	2.00	-
Expansion of Sheep Shearing, Wool Grading & Training Centre.	5.00	-	1.00	1.00	1.70	1.00
Sheep & Wool Extension Centres.	1.00	-	-	-	-	-
<b>TOTAL</b>	<b>50.00</b>	<b>5.95</b>	<b>8.10</b>	<b>8.10</b>	<b>10.90</b>	<b>5.00</b>

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	1	2	3	4	5	6	7
<u>8. Piggery Development</u>							
a. Expansion of Central Pig Breeding Farm	10.00	2.01	3.05	3.05	4.10	2.00	
b. Estt./Maintenance of District Pig Breeding Farm.	20.00	0.95	2.35	2.35	7.30	2.00	
c. Distribution of Piggery Units on subsidy.	4.00	1.54	2.00	2.00	2.00	-	
d. Boar distribution Programme on exchange.	2.00	0.35	0.35	0.35	0.20	-	
e. -----	36.00	4.85	7.75	7.75	13.60	4.00	
<u>9. Other Livestock Development</u>							
a. Distribution of Mithun/Yak unit on 50% subsidy.	3.00	0.10	0.30	0.30	0.50	-	
b. Distribution of Mithun Bulls on 50% subsidy.	1.00	0.15	0.25	0.25	0.20	-	
c. Others (Rabbit breeding unit)	1.00	-	0.05	0.05	0.40	-	
-----	5.00	0.25	0.60	0.60	1.10	-	
<u>10. Feed &amp; Fodder Development</u>							
a. Expn. of Central Fodder Farm	15.00	5.10	8.00	8.00	7.10	3.00	
b. Estt/Maintenance of Feed Mixing Plant	22.00	2.00	1.55	1.55	0.10	-	
c. Fodder Demn. Unit on subsidy.	3.00	0.55	-	-	-	-	
d. Development of pasture land	5.00	1.00	1.50	1.50	1.50	-	
e. Dist. Fodder Farm.	-	-	-	-	-	-	
-----	45.00	8.65	11.05	11.05	8.70	3.00	

	1	2	3	4	5	6	7
Insurance of Livestock & Poultry.							
TOTAL							
Processing Plant							
for House	12.00			2.70	2.70	3.50	1.00
of Pork Processing Plant	19.00			1.00	1.00	3.00	3.00
TOTAL	31.00			3.70	3.70	6.50	4.00
Assistance to M.H. Co-operative				1.00	1.00	3.00	
TOTAL				1.00	1.00	3.00	
Expenditure							
Aid to Voluntary Organisation for setting up of Poultry, Goatery units	20.00	3.00		2.00	2.00	3.00	
TOTAL	20.00	3.00		2.00	2.00	3.00	
in Public Sector and undertakings							
TOTAL							
TOTAL OF ANIMAL HUSBANDRY	700.00	80.58		146.00	146.00	193.10	68.00

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1	2	3	4	5	6	7
DEVELOPMENT		DAIRY DEVELOPMENT		DAIRY DEVELOPMENT		
Direction & Administration		1. Direction & Administration		1. Direction & Administration		
Organisation of Dairy Development	15.00	10.20	2.35	2.35	4.30.00	4.00
TOTAL	15.00	0.20	2.35	2.35	4.30.00	4.00
Extension & Training		2. Extension & Training		2. Extension & Training		
TOTAL		0.10	0.10	0.10	0.40	
Development Projects		3. Dairy Development Projects		3. Dairy Development Projects		
Collection & Marketing Centre	33.00	1.90	5.70	5.70	4.10.00	21.00
Dairy Centre.	22.00	3.81	4.50	4.50	3.10.00	13.00
Distribution of Dairy Units on subsidy	20.00	4.94	3.25	3.25	3.30.00	3.00
TOTAL	75.00	10.65	13.45	13.45	10.50.00	3.00
Assistance to Co-operative & other bodies		4. Assistance to Co-operative & other bodies		4. Assistance to Co-operative & other bodies		
Assistance to Dairy Co-operatives		1.60	1.60	1.60	4.00	
TOTAL		1.60	1.60	1.60	4.00	
Other Expenditure		5. Other Expenditure		5. Other Expenditure		
Grant-Aid to voluntary organisation	10.00	1.50	3.00	3.00	4.00.00	
TOTAL	10.00	1.50	3.00	3.00	4.00.00	
DAIRY DEVELOPMENT	100.00	12.35	20.50	20.50	22.90	7.00
ANIMAL HUSBANDRY & DAIRY DEV	800.00	92.93	166.50	166.50	216.00.00	75.00
Expenditure (A.P. & B.D.)		67.61				
aid by the C.I., M.W.D., A.P.						
TOTAL :-	800.00	160.54	166.50	166.50	216.00.00	75.00

DRAFT ANNUAL PLAN 1987-88- PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-III

STATE/UT

Sl. No.	Item	Code No.	Unit	Seventh Five year plan (1985-90) Targets	Annual plan 1985-86 Achievements	Annual Plan 1986-87 Target	Anticipated Achievement	Annual plan 1987-83 Target proposed
1	2	3	4	5	6	7	8	9
<u>1) Animal Husbandry &amp; Dairy Production</u>								
i)	Milk	1070	000 Tones	40	36	37	37	38
ii)	Eggs	1080	Million	30	26	27	27	29
iii)	Wool	1090	000 Kgs	57	53	54	54	55
iv)	Meat	-	Lakh Kgs	13	10.5	11	11	11.7
<u>2) Animal Husbandry Programmes</u>								
i)	I.C.D. Projects	1100	Nos Cum	-	-	-	-	-
ii)	No. of Frozen Semen (Bull) stations	1110	"	-	-	-	-	-
iii)	No. of Inseminations performed with exotic Bull semen per anum.	1120	in Lakhs	-	-	-	-	-
iv)	No. of Cross breed animals (Females)	1130	in Nos.	12,000	2,500	3,000	3,000	3,500
v)	Intensive Sheep Dev. Projects.	1160	Nos (cum)	-	-	-	-	-
vi)	Intensive Egg & Poultry Production cum marketing centre.	1170		-	-	-	-	-





	1	2	3	4	5	6	7	8	9
<u>5. Administrative Investigation &amp; Statistics</u>									
a. Strengthening of Disease Investigation Lab (Zonal)	-			Pos	1 (Ex)	2 (N)	2 (M)	2 (M)	2 (M)
b. Expansion & Maintenance of Distt. Diagnostic Laboratory.	-			"	1 (N) + 10 (Strg)	10 (M) + 1 (N)	11 (M)	11 (M)	11 (M)
c. Animal Husbandry Information & Statistics.	-			"	1	1	1	1	1 (Ex)
d. Strengthening of Distt. Vety. Statistics.	-			"	1	=	=	=	=

	1	2	3	4	5	6	7	8	9
<u>6. Cattle &amp; Buffalo Development</u>									
a. Expn. of Central Livestock Farm	=			N63	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
b. Estt. & Expn. of Distt. Cattle Breeding Farm.	-			"	3 (N) + 5 (Ex)	3 (Ex)	4 (Ex)	4 (Ex)	6 (Ex)
c. Estt. of Liquid Semen Production Centre.	-			"	2 (N)	3 (N)	5 (M) + 5 (N)	5 (M) + 5 (N)	10 (M) + 5 (N)
e. Replace of ...	-			"			10	10	10 Pos
f. Distribution of ... free of cost	-			"	10	10	10	10	20 Pos
g. Livestock census	-			"	1 (N)	-	1	1	1
h. ... of ... Prod'n. Farm	-			"	1 (N)	-	1 (N)	1 (N)	1 (Ex)
i. Key village block	-			"	-	-	-	-	1 (Ex)

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1	2	3	4	5	6	7	8	9
<b>7. Poultry Development</b>								
a.	Expansion of Central Poultry Farm (Rearing of birds for IRD and broiler birds for table purposes)	-	Nos	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
b.	Expn. of Central Hatchery	-	"	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
c.	Expansion of Duck Demon. Farm	-	"	1 (Ex)	-	-	-	1 (Ex)
d.	Estt. and Maintenance of Dist. Poultry Farm.	-	"	5 (Ex)	1 (N)+2 (Ex)	2 (Ex)+1 (N)	2 (Ex)+1 (N)	6 (Ex)+1 (N)
e.	Estt. of Chick Rearing Centre.	-	"	4 (N)	1 (N)	1 (N)+1 (M)	1 (N)+1 (M)	4 (Ex)
f.	Distbn. of Poultry Duck (Small & large) unit on subsidy	-	Unit	80	18 (LU)+11 (SU)	20 (LU)	20 (LU)	27 (LU)
g.	Expn. of Quail Rearing Unit	-	"	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
<b>8. Sheep/Goat &amp; Wool Development.</b>								
a.	Maintenance of Regional Sheep Breeding Farm, Sangti.	1140	Nos (Cum)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
b.	Estt/Maintenance of Goat Farm	-	Nos	-	1 (N)	1 (M)	1 (M)	1 (M)
c.	Distbn. of Sheep/Goat Unit on subsidy.	-	Unit	160 (Unit)	10 (SU)+27 (GU)	22 (GU)+10 (SU)	22 (GU)+10 (SU)	22 (GU)+10 (SU)
d.	Expn. of Sheep Shearing, Wool grading & Training Centre.	-	Nos	1 (Ex)	-	1 (Ex)	1 (Ex)	1 (Ex)
e.	Sheep & Wool Extn. Centre.	1150	Nos (Cum)	9 (Ex)	-	-	-	-

1	2	3	4	5	6	7	8	9
<u>9. Piggery Development.</u>								
a.	Expn. of Central Pig Breeding Farm.	-	NOS	1 (EX)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
b.	Estt. of Distt. Pig Breeding Farm.	-	"	3 (N)	-	1 (N)	1 (N)	2 (Ex)
c.	Distn. of Piggery unit on subsidy.	-	Unit	110	28	28	28	28
d.	Boar. distribution programme on exchange.	-	NOS	20	20	20	20	15
<u>10. Other Livestock Dev.</u>								
	Distn. of Mithun/Yak units on subsidy.	-	Unit	25	2	5	5	5 (M)+3 (Y)
	Distn. of Mithun Bulls on subsidy	-	Nos.	50	10	10	10	10
	Others	-	"	-	-	1	1	1
<u>Feed &amp; Fodder Dev.</u>								
	Expn. of Central Fodder Farm	-	Nos	1 (Ex)	1 (EX)	1 (Ex)	1 (Ex)	1 (Ex)
	Estt. of Feed Mixing Plant	-	"	3 (N)	-	1 (M)	1 (M)	1 (Ex)
	Fodder Demon. Unit on subsidy.	-	Unit	110	22	-	-	-
	Development of pasture land	-	Hec.	550	100	100	100	100
	Expn. of Dist. Fodder Farm	-	Nos	-	-	-	-	-
<u>Insurance of Livestock &amp; Poultry.</u>								
<u>Meat Processing Plant.</u>								
	Slaughter House	-	Nos	3	-	1 (M)+1 (N)	1 (M)+1 (N)	1 (M)+1 (N)
	Estt. of Pork processing Plant	-	"	1 (N)	-	1 (M)	1 (M)	1 (M)



1	2	3	4	5	6	7	8	9
14. Assistant to AH Co-operatives		Nos.	-	-	-	1	1	1
15. Other expenditure								
a. Grant in Aid to Voluntary organisations for setting up & Expn. of Poultry, Goatery Unit etc.		Nos	10	-	-	2	2	2
16. Investment to Public Sector & other undertakings								

III. DAIRY PROGRAMMES :

a. Fluid Milk Plants (including composite and Feeder/balance ing Milk-Plants) in operation.	1210	Nos. Cum	-	-	-	-	-	-
b. Milk Product Factories	1220	"	-	-	-	-	-	-
c. Dairy Co-operative Unions	1230	"	-	-	-	-	-	-

IV DAIRY DEVELOPMENT

1. Direction & Administration

a. Organisation of Dairy Dev. Cell		Nos	1	1 (N)	1 (Ex)	1 (Ex)	1 (Ex)
2. <u>EXTENSION &amp; TRAINING</u>		Nos	-	-	5	5	5
3. <u>DAIRY DEV. PROJECTS</u>							
a. Operation flood projects		Nos	-	-	-	-	-
4. <u>ASSISTANCE TO CO-OPERATIVE &amp; OTHER BODIES</u>					2	2	2
a. N.D.D.B. Projects		Nos	-	-	-	-	-

	2	3	4	5	6	7	8	9
<u>OTHER EXPENDITURE DAIRYING &amp; MILK SUPPLY.</u>								
Expn. of Urban Dairy Centre	-		Nos	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)	1 (Ex)
Expn. of Dairy Units on dy.	-		"	121 (Units)	36	27	27	27
Expn. on Collection & Marketing re.	-		"	2 (N)	1 (N)	1 (N)+1 (M)	1 (N)+1 (M)	2 (Ex)
Grant-in-Aid to voluntary organisation	-		"	-	2	2	2	2

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30/9/86.

DRAFT ANNUAL PLAN 1987-88  
CENTRALLY SPONSORED SCHEMES

STATEMENT GN-6  
(Rs. in lakhs)

(Outlay and Expenditure under Central Sector only)

Name of the Scheme	Pattern of sharing expenditure (i.e. 50:50% 100% etc.)	Seventh Plan outlay 1985-90 (Proposed)	Actual expenditure 1985-86	1986-87		1987-88
				Allocation (approved)	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>1. Rinderpest Eradication Programme</u>						
a. Setting up and maintenance of R.P. Vigilance Unit and Check Post.	100%	30.00	2.80	3.50	3.50	6.00
b. Implementation of R.P. Surveillance & Containment vaccination programme.	100%					
2. Foot & Mouth Disease Control Programme.	100%	10.00	1.51	1.75	1.75	2.50
a. Systematic Control of Livestock Disease of National Importance (Swine Fever Control Programme)	100%	10.00	5.22	2.50	2.50	2.50
4. Strengthening Arrangement of AH Statistics.	100%	10.00	0.86	0.90	0.90	1.50
5. Epidemiological Unit on Animal Disease Surveillance.	100%	12.00	-	-	-	2.00
6. State/UT Veterinary Council	100%	-	-	-	-	0.50
T O T A L :-		72.00	10.39	8.65	8.65	15.00

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DRAFT ANNUAL PLAN - 1987-88  
EMPLOYMENT CONTENT OF SECTORAL PROGRAMS  
1985-90  
OUTLAY AND EXPENDITURE

EMP- I  
 EMPLOYMENT STATEMENT  
STATE/UT ARUNACHAL PRADESH  
 (Rs. in lakhs)

Name of the Sector	Outlay and expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual expenditure	1986-87 Anticipated expenditure	1987-88 proposed outlay
1. Animal Husbandry	93.80	3.74	6.31	15.80
2. Dairy Development	6.13	0.07	0.25	0.30
TOTAL :-	99.93	3.81	6.56	16.10

DRAFT ANNUAL PLAN-1987-88

Employment Content of Sectoral Programmes  
Targets and Achievements

EMP-2

Employment Statement  
State/UT Arunachal  
Pradesh.

Name of the Sector	Seventh Plan (1985-90)		Additional direct employment generated Nos					1987-88 (Target)
	Construction person days	Continuing (Person Year)	1985-86 (Actual)	1986-87 (Anticipated)	1987-88 (Target)	1985-86 (Actual)	1986-87 (Anticipated)	
1	2	3	4	5	6	7	8	9
1. Animal Husbandry	-	364	-	18	-	238	-	268
2. Dairy Development	-	28	-	-	-	5	-	5
<b>TOTAL</b>	-	<b>392</b>	-	<b>18</b>	-	<b>243</b>	-	<b>273</b>

Draft Annual Plan - 1987-88

TPP - I

20 Point Programme - Outlays and Expenditure.

( Rs. in lakh )

Point No.	Item	Seventh Plan Outlay	1985-86 Actual Expenditure.	1986-87		1987-88 Proposed Outlay
				Outlay	Anticipated Expenditure	
04	<u>Bigger Harvests</u>					
	g) Animal Husbandry & Dairy Dev.					
	1. Animal Husbandry -	353.00	38.30	63.79	63.79	85.40
	2. Dairy Development -	100.00	17.38	20.50	20.50	22.90
	Total :-	453.00	55.68	84.29	84.29	108.30

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Draft Annual Plan - 1987-88  
20 Point Programme - Physical Targets & Achievements.

TPP - 2

Point No.	Item	Unit	7th. Plan target.	1985-86 Achievement.	1986-87		1987-88 Target.
					Target	Anticipated Achievement	
04	<u>Bigger Harvests</u>						
	g) a) Milk	000 tons	40	36	37	37	38
	b) Egg	Million	30	26	27	27	28
	c) Wool	000 kg.	57	53	54	54	55

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I N D E X  
FOREST DEPARTMENT  
DRAFT ANNUAL OPERATING PLAN  
1987-88

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2.	Research....."	- 2
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5.	Working Plan....."	- 4
6.	Forest Resources Survey .....	- 4
7.	Consolidation....."	- 4
8.	Anchal Reserve Forests....."	- 5
9.	Plantation of quick growing species....."	- 5
10.	Artificial Plantation....."	- 5
11.	Aided Natural Regeneration....."	- 6
12.	Afforestation .....	- 6
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14.	Cultural Operation .....	- 7
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DRAFT ANNUAL OPERATING PLAN 1987-88

FOREST DEPARTMENT

ARUNACHAL PRADESH

In Arunachal Pradesh, the forests occupy around 62% of the total Geographical area. Out of this around 16% is under Reserve Forests, Village Forests and protected forests and the balance 46% is under unclassified State Forests.

Forest activities have made headway gradually through the successive Five Year Plans particularly in growing and developing forest plantations and for constructions of buildings, roads, besides development of habitat etc. Upto the end of 1985-86, 53246 ha. of plantations were raised, 1307 Km. of Forest roads were constructed 34.10 lakhs cum of timbers were extracted yielding revenue to the tune of Rs. 76.51 crores under State Plan.

With a view to improve and maintain the delicate ecological equilibrium in the territory and to protect the illegal felling which are being carried out by organised armed Gang, it is proposed to raise a forest protection force with the personnels of this Department and some suitable retired Assam Rifle .. Jawans settled in the neighbouring State of Assam.

The details of the anticipated achievements for 1986-87 and proposed targets for 1987-88 of the schemes are given in the following paragraphs.

1. Direction and Administration  
(Intensification of Management)

Upto the end of 1985-86 1421 Nos. of post both technical and non-technical created to intensify the activities of the department. During 1986-87 it is proposed to create 202 Nos. of group A,B,C & D post both technical and nontechnical including creation of conservation cell in the C.C.F's Office at a total cost of Rs.15.0 lakhs.

During 1987-88 it is proposed to create as many as 134 Nos. group A,B,C & D of post both technical and non-technical including creation of one post of Principal Chief Conservator of Forests & creatinn of one logging circle, headed by one C.F.(IFS Cadre) & purchase of two cars for the Arunachal Pradesh at a cost of Rs. 30 lakhs.

2. Research :

Research work is a pre-requisite to ascertain the suitability, profitability of exotic species before their introduction. From the begining of the fifth five year Plan period upto the end of 1985-86, research works were carried out on various species besides construction of 55 Nos of buildings, 11 Nos of Meteorological Station. Creation of 41 posts, purchase of 4 Nos. of Vehicles, Establishment of Van Vigyan Kendra, Seed testing Laboratory, Harborium etc. at a cost of Rs. 81.73 lakhs. During 1986-87 it is anticipated to create 1 No. of post Forest Ecologist for Research purposes, Construction of 4 buildings, development of site for Forest research institute at Itanagar and to carry out other research work at a total cost of Rs. 20 lakhs.

During 1987-88 it is proposed to establish a state Forest Research institute besides construction of 10 Nos of building, creation of one post of Senior Botanist, Development of harborium, Texonomy, Laboratory and other research work as usual at an ~~an~~ outlay of Rs. 30 lakhs.

Education and Training :

To intensify the activities of the department and also to manage forests in a scientific manner the department has opened a Forest Training School at Namsanglukh to impart training to 40 Foresters and 80 Forest Guards annually. Upto the end of 1985-86, 24 Nos. of buildings of different type, and 2 Vehicles were purchased besides creation of 7 Nos of posts and purchase of stores etc at a cost of Rs.29.21 lakhs. During 1986-87 it is anticipated to construct 2 Nos. building besides carrying out the normal work of the School at a cost of Rs. 6 lakhs.

During 1987-88 it is also proposed to impart training of 40 Foresters and 80 Forest Guard besides purchase of Stores and other miscellaneous works at a total cost of Rs. 7 lakhs.

4. Intensification of Forest Protection:  
( New Scheme )

In Arunachal Pradesh commercial felling as per the prescriptions of the working plans are carried out mainly in forests situated in foot hills. The ecology of the area is not so much threatened by commercial felling as it is severely affected by illegal felling carried out by organised armed gange. These illegal felling which not only cause leakage of huge sums of revenue, but also are mainly responsible for wanton destruction of forests and consequent deterioration of the environment. Considering the magnitude of the problem it is proposed to create 36 Nos. of posts equiped with wireless not work system for effective forest protection besides construction of building 7 Nos. and Vehicle - 2 Nos. during the year 1986-87 at an outlay of Rs. 10.00 lakhs.

During 1987-88 it is proposed to construct 7 nos. of buildings, besides purchase of 2 Trucks purchase of fire arms, wireless sets etc. at a total cost of Rs, 8.00 lakhs.

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Working Plan:

The aim of the scheme is to survey, prepare stock map and enumerate the existing growing stock in forests in a systematic way in order to ensure the proper management of the forests. Upto the end of 1985-86, 9122 Sq.Km. of forests were enumerated and 22 Nos. of buildings were constructed at a total cost of Rs. 63.35 lakhs, During 1986-87 it is anticipated to construct 2 Nos. of buildings (p) and to carry out survey over 490 Sq.Km. at a total cost of Rs.11 lakhs.

During 1987-88 it is proposed to survey over 500 Sqkm. besides construction of 2 buildings at a cost of Rs. 11 lakhs

6. Forest Resources Survey:

Survey of Forest Resources in a systematic way for the preparation of various project reports for the industries comes under the purview of this scheme. Upto the end of 1985-86, 8186 Sq.km. of U.S.F. area have been surveyed besides 1,87,927 Nos of pine trees were enumerated, 2 Posts were created and 3 Vehicles were purchased at a cost of Rs. 41.147 lakhs. During 1986-87 it is anticipated to cover 300 Sq.km. of U.S.F. area at a cost of Rs. 7 lakhs.

During 1987-88 it is proposed to carry out resources survey over 1000 Sq.km. and cost of ~~xx~~ Sattelite immaginaries etc at a cost of Rs. 7.00 lakhs .

7. Forest Consolidation:

Upto the end of 1985-86, 1615 Km. of reserve forest boundary has been demarcated by erecting pillars along the boundary besides fire lines were cleared where necessary at a cost of Rs. 33.80 lakhs. During 1986-87 it is anticipated to demarcate 180 Km. of R.F. boundary and compartment line besides clearance of fire lines over 337 km. at a cost Rs. 4 lakhs.

During 1987-88 it is proposed to demarcate 110 km. of R.F. boundary besides cutting of fire lines 100 km. and maintenance of boundary over 270 km. at an outlay of Rs,5.0 lakhs.

8. Anchal Reserve Forests:

Under the scheme the forest area belonging to village/ Anchal are given to the Forest Department for management and the net revenue accrued from this is shared equally between the Govt. and the Anchal/villages. An area of 253.08 Km<sup>2</sup> of U.S.F. area has been brought under A.R.F. Scheme and 197.69 Km<sup>2</sup> of boundary thereof has been demarcated, 1.81 Km, of road was constructed, 73 ha. of plantation and 11049 Nos. of avenue plants were created at a total cost of Rs. 10.59 lakhs. During 1986-87 it is anticipated to bring 40 Sq.km. of U.S.F. area under A.R.F. at a cost of Rs. 0.70 lakhs.

During 1987-88, 60 Sq.km. of U.S.F. area of Anchal Samity/Villages will be brought under the Scheme at a cost of Rs. 0.80 lakhs.

9. Plantation of quick growing species:

Under the scheme 334 ha. of plantation has been raised upto the end of 1985-86 and 2 Vehicles were purchased and few buildings were constructed at a total cost of Rs. 16.85 lakhs. During 1986-87 it is anticipated to create 50 ha. of plantation under the scheme at a total cost of Rs. 2.00 lakhs.

Due to non availability of suitable land and paucity of trained man power it is proposed to create only 50 ha. of plantation besides maintenance of 100 ha. of plantation at a cost of Rs. 3.00 lakhs only during 1987-88.

10. Artificial Plantation:

The object of the scheme is to create plantation by artificial regeneration method's to increase the area under economically valuable species. Upto the end of 1985-86, 30196 ha. of plantation were created at a total cost of Rs. 376.99 lakhs. During 1986-87 it is anticipated to create 2750 ha. of artificial plantation at a cost of Rs. 86.90 lakhs.

During 1987-88 it is proposed to create 2350 ha. of plantation besides maintenance of 5394 ha. of plantation at a cost of Rs. 134.00 lakhs.

#### 11. Aided Natural Regeneration:

The object of the scheme is to improve the economic value of the forest by natural regeneration method supplemented by planting and sowing seeds where necessary. Up to the end of 1985-86 an area of 15481 ha. has been created including creation of 18 Nos. of posts and construction of 3 Nos. of buildings at a total cost of Rs. 66.52 lakhs. During 1986-87 it is anticipated to create 375 ha. of ANR at a cost of Rs. 14.20 lakhs.

During 1987-88 it is proposed to create 700 ha. of A.N.R. besides maintenance of 1340 ha. of A.N.R. area at an outlay of Rs. 29.00 lakhs.

#### 12. Afforestation:

The scheme aims at preservation of land from soil erosion, conservation of water by raising plantations in area devoid of forest growth to replenish the growing stock, 3503 ha. has been afforested successfully up to the end of 1985-86 at a total cost of Rs. 78.386 lakhs. During 1986-87 it is anticipated to create 450 ha. of afforestation at a total cost of Rs. 20.30 lakhs.

During 1987-88 it is proposed to create 300 ha. of afforestation besides maintenance, of plantation over 800 ha. at a cost of Rs. 17.70 lakhs.

#### 13. Recreation Forestry:

The object of the scheme is for beautification and land scaping in and around the capital and other administrative Hqrs. devoid of forest growth besides creation of parks and garden. Up to the end of 1985-86, 47 Nos. of parks including one Polo park, 2 Botanical garden, one coffee house, 5 Nos of buildings were created, besides improvement of lawn and purchase of one Jeep at a total cost of Rs. 68.12 lakhs. During 1986-87 it is anticipated to create 5 Nos. of park besides development of parks, maintenance of lawn and beautification of township at a

Cost of Rs. 16.45 lakhs.

During 1987-88 it is proposed to create 3 parks besides development and maintenance of existing parks and lawn etc at a total outlay of Rs. 21.00 lakhs.

#### 14. Cultural Operation:

The object of the Scheme is to carry out cultural operation like thinning, tending etc in order to enable the established regeneration area to come up well. Upto the end of 1985-86, Cultural Operation work has been carried out over an area of 8091 ha. at a total cost of Rs. 26.24 lakhs. During 1985-86 it is anticipated to cover 1535 ha. under the scheme at a cost of Rs. 8.65 lakhs.

During 1987-88 it has been ~~xxx~~ proposed to carry out cultural operation over 1500 ha. and maint. 940 ha. at a cost of Rs. 10.40 lakhs.

#### 15. Rehabilitation of degraded jhumlands:

The object of the scheme is to rehabilitate the abandoned jhumland having scrub vegetational growth in better way by raising plantation of suitable species of timber as well as cash crop. The aim is also to ~~involve~~ involve the local people in the programme for their benefits. During the year 1985-86 plantation was raised over 241 ha. under the scheme at a total cost of Rs. 7.927 lakhs. During 1986-87 is anticipated to create 275 ha. normal ~~ha~~ plantation besides creation of 1000 ha. plantation involving local people under Wasteland development Programme of the scheme at a total cost of Rs. 25.0 lakhs.

It is proposed to create 100 ha. normal plantation and 2000 ha. plantation involving local people under Wasteland development programme of beside maintenance of 1516 ha. plantation under the scheme during 1987-88 at an total outlay of Rs. 38.60 lakhs.

#### 16. Social Forestry:

The scheme aims at supplementing the efforts of tree planting in non-traditional areas such as community land, road-side township and other administrative head quarters. Upto 1985-86, 279309 Nos. of avenue plants 1991 ha. of plantation besides ~~xx~~ manual seeding over 1500 ha. purchase of 9 vehicles, creation of 44 Nos. of posts, raising of

seedlings for distribution to public and maintenance of plantation over 3900 ha. were done at a cost of Rs. 198.69 lakhs. During 1986-87 it is anticipated create 350 ha. of plantation, raising of avenue plants 12,000 nos. and distribution of seedlings 3 lakhs to the public at an outlay of Rs. 30.50 lakhs.

During 1987-88 it is proposed to create 250 ha. of plantation, 14,000 Nos. of Avenue plants, besides maintenance of 577 ha. plantation at an outlay of Rs. 33.50 lakhs.

17. Supplemental crop plantation (Orchid):

Realising the importance of propagation and conservation of unique group of plants in Arunachal Pradesh, Forest Department has established an orchid station at Tippi in West Kameng District in the year 1972 which is presently known as orchid research development Centre. Upto the end of 1985-86, 4 Nos. of Orchid sub-centre have been established, besides creation of 38 Nos. of post, purchase of one Jeep, Establishment of orchid laboratory, construction of Lath house, Glass house, Green house, Construction of buildings and collection and cultivation of orchids etc. were carried out at a cost of Rs. 41.04 lakhs. During 1986-87 it is anticipated to create an orchid Range, Dev. of orchid farm, construction of 2 buildings besides carrying out of seed meristem culture, cytotaxonomy and breeding of orchids etc. at a cost of Rs. 6.00 lakhs.

During 1987-88 it is proposed to develop the orchid farm, besides cytotaxonomy and breeding of orchids Seed and meristem culture and experiment on selected orchids and marketing at a cost of Rs. 7.00 lakhs.

18. Mechanised Logging and marketing of timber including departmentalisation of timber extraction :

The object to the scheme is to mark the mature and marketable trees for extraction to meet the needs of industries and domestic demand Moreover it is also envisaged to keep proper control on the extraction and movement of the forest produce., through timely supervision and inspection.

Upto the end of 1985-86, 34.10 lakhs cum of timber has been extracted besides purchase of 6 Nos. of Motor boats, 7 Nos. of Vehicles, 40 Nos. of motore cycle, one Bi-cycle, 1 elephant, Construction of check gates, buildings and coll-

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action of illegal logs at a total cost of Rs. 87.24 lakhs. During 1986-87 it is envisaged to purchase 2 Vehicled, 2 log lifting crane -1 No. Tractor -1 No. Motor cycle - 8 Nos. marking of 82950 cum of timber besides purchase of stores, Stationeries, maint. of Motorcycle, Motor boat and check gates etc. at a cost of Rs. 33.30 lakhs. During this year it also been proposed to open 2 new Logging Divisions.

During 1987-88 it is proposed to mark 1.50 lakhs cum of timber, besides extraction of 10,000 cum of timber to eliminate the agency of contractor and purchase of stores, Dev. and maint. of timber depot, maintenance of check gates, purchase of Truck- 2 Nos. printing of T.P. and L.M.B. books etc at a total cost of Rs. 30.00 lakhs.

19. Forest Communication:

In order to tap the resources remained unexploited in the in-accessible areas and to solve the problem of taking up various regeneration work in those forest area the scheme is taken up, Upto the end of 1985-86, 1307 km. of roads were constructed and 161 Km. have been improved at a cost of Rs. 217.62 lakhs. During 1986-87 it is anticipated to construct 10.0 km. of roads besides improvement of existing road over 5.0 km at a cost of Rs. 22.00 lakhs.

During 1987-88 it is proposed to construct 6 km of roads besides improvement over 10 km at an outlay of Rs.22.00 lakhs.

20. Construction of buildings:

The aim of the scheme is to provide residential accommodation to all employees of the Department as well as construction of non-residential building for office purpose Upto 1985-86 , 1695 Nos. of buildings were constructed at a total cost of Rs. 425.11 lakhs. During 1986-87 it is anticipated to construct 87 Nos. of buildings of different <sup>7/10</sup> years at a cost of Rs. 70 lakhs.

During 1987-88 it is proposed to construct 90 Nos. S.P.type and 30 Nos. I.B. type of buildings, ~~at~~ purchase of Truck - 1 No., Van - 1 No. at a cost of Rs. 100.00 lakhs.

21. Wild Life Management :

The object of the scheme is to preserve the rich heritage of wild life in the state and to emphasise the importance of preservation of Fauna among the local people. Upto the end of 1985-86 four wild life sanctuaries and one National Park covering an area of 3281.57 Km<sup>2</sup> had been created besides following development works under the scheme have been executed upto the end of 6th Plan at a total cost of Rs.195.51 lakhs.

Construction of road	-	32 Km.
Creation of post	-	169 Nos.
Construction of building	-	292 Nos.
Purchase of vehicles	-	17 Nos.
Purchase of motorcycle	-	3 Nos.
Construction of Watch Tower	-	12 Nos.
Construction of tourist lodge	-	2 Nos.
Construction of Zoological Park-		1 No.(P)
Horn bill house	-	1 No.
Development of habitate		
Rescue and treatment of Wild animal		
Construction of Mini Zoo	-	1 No.
Construction of bridle path	-	10 Km.
Purchase of film projector etc. Elephant census, Tiger census.		

During 1986-87 it is anticipated to construct 28 Nos. of buildings, besides development of habitat, Rescue and treatment of animal, scholarships on study of wildlife species 2 Nos. and development of Zoological park etc. at a cost of Rs. 51.00 lakhs.

During 1987-88 it is proposed to create a post of C.C.F for the wildlife wing of the State besides creation of 16 Nos. Group B,C & D posts, construction of 40 buildings development of habitat development of Zoological park, preparation of management plan, rescue and

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treatment of Wild animal and purchase of one car at a cost of Rs. 60.00 lakhs.

22. Forest Corporation:

In pursuance of recommendation of National Commission on agriculture and with a view to eliminate the agency of forest contractor and to improve the utilisation of forest produce and to tap institutional finance for over all forestry development, Govt. of Arunachal established a Forest Corporation with its Hqr. at Deomali in Dec'77. So far an amount of Rs. 270 lakhs. has been paid to corporation towards equity share capital, During 1986-87 an amount of Rs. 70 lakhs will be paid as equity shares to-wards the Arunachal Pradesh Forest Corporation Ltd.

During 1987-88 it has been proposed to pay Rs. 80 lakhs. as equity share capital to-wards Arunachal Pradesh Forest Corporation.

CENTRALLY SPONSORED SCHEME "

1. Social Forestry including Rural Fuel Wood:

This scheme was taken up as a 100% Centrally Sponsored Scheme from 1979-80 and has been successfully implemented during Sixth Plan. The object of the Scheme is to raise fuel wood plantation near the villages having acute shortage of fuelwood, small timber and supply of seedlings free of cost to local people for planting in their private holdings, Upto 1985-86, 3247 ha. plantation has been raised and 3,75,000 Nos. of seedlings have been distributed at a total cost of Rs.65.74 lakhs.

During 1986-87 it is proposed to ~~ri~~ raise 195 ha. of fuelwood plantation and 1,30,000 Nos. of seedlings to be distributed free of cost at a total cost of Rs. 7.20 lakhs.

The proposed target for 1987-88 is to create 150 ha. of plantation and distribution of seedlings 1,00,000 Nos. at a cost of Rs. 7.60 lakhs.

2. Operation Soilwatch:

This scheme<sup>s</sup> was taken up as a 100% Centrally Sponsored Scheme from 1979-80 and has been continued during Sixth Plan. The Scheme aims at planning, implementation of works connected with Soil and Water Conservation on agricultural and non-agricultural lands in the Himalayan region. Upto 1985-86, 1349 ha. of afforestation, 383 ha., terracing, 21 ha. contour bunding has been done besides supply of seedlings free of cost 3,90,500 Nos. to local people at a total cost of Rs. 65.37 lakhs.

During 1986-87 the targets are 80 ha. Afforestation, 22 terracing, 44 ha. contour bunding, supply of seedlings 50,000 Nos. at a total cost of Rs. 6.07 lakhs.

The proposal for 1987-88 are raising Afforestation 80 ha. terracing 20 ha. contour bunding 20 ha. supply of seedlings 1,00,000 Nos. at a cost of Rs. 7.00 lakhs.

3. Pilot project on Central of Shifting Cultivation:

This is also an 100% Centrally Sponsored Scheme sanctioned by Govt. of India for a period of 3 years at a outlay of Rs. 10.70 lakhs for each project to be implemented by Forest & RWD jointly. The object of the scheme is to develop 200 ha. of ~~a~~ land for permanent settlement of 100 ~~ha.~~ local people in the project. Out of 200 ha., 100 ha. is for wet rice cultivation and 100 ha. as Farm Forestry/economic plantation. The each local family so settled will get one ha wet rice cultivation area and one ha farm forestry/Economic plantation for maintenance of the same by themselves.

During 1985-86 one new project was started and land Development over an area of 20 ha. has been done by RWD besides other work at a cost of Rs. 0.86 lakhs.

During 1986-87 another new project is proposed to be taken up under the scheme. Due to non availability of land no Forestry works has been proposed to be taken up under this new project. Only 100 ha. area has been proposed for development as wetrice cultivation area and this will be taken up by RWD. The rate per unit of works has not yet been revised by Govt. of India in relation to existing norms for such works. The works under the projects will be taken only when the rate is revised by Govt. of India and subject to availability of land. As such in 1986-87 2 Nos. pilot project are proposed to be implemented at an total proposed outlay of Rs. 9.12 lakhs, including the continuing one project of 1985-8

The proposed financial outlay for 1987-88 for these 2 Nos. ongoing projects under the scheme is Rs. 8.00 lakhs.

4. Project Tiger, Namdapha:

Govt. of India has approved the inclusion of Namdapha National park under project Tiger a 100% Centrally Sponsored Scheme during 1983-84, Upto the end of 1985-86 an amount of Rs. 57.13 lakhs has been incurred under the scheme. The proposed financial outlay for 1986-87 is Rs. 35.00 lakhs and for 1987-88 is Rs. 35.00 lakhs.

DRAFT ANNUAL PLAN 1987-88 HEAD OF DEVELOPMENT STATES/UNION  
TERRITORIES OUTLAY AND EXPENDITURE

STATEMENT G.N. - I  
(Rs. in lakhs)

Head/Sub-head Development	Seventh 'five year 'plan '1985-90 'Agreed 'outlay	1985-86 'Actual 'expendi- 'ture	Approved 'outlay	1986-87 'Anticipated 'expenditure	Proposed 'Outlay	1987-88 'Of which 'Capital 'content.
1	2	3	4	5	6	7

1. Agriculture  
and allied  
services.

Forestry  
& Wild  
Life.

3000

417.99

530.00

530.00

685.00

100.00

**DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE, ARUNACHAL PRADESH**

STATEMENT G.N. 2  
(Rs. in Lakh)

Sl. No.	Name of the Scheme/ Project	Seventh Five year plan (1985-90) agree outlay	1985-86	1986-87		1987-88	
			Actual expenditure	Approved Outlay	Anticipated expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7	8
<u>Forestry and Wild Life</u>							
A)	<u>Forestry :</u>						
1.	<u>Direction and Administration :</u>						
	Intensification of Management	200.00	0.212	15.00	15.00	30.00	
2.	<u>Statistics :</u>						
3.	<u>Extension &amp; Trainings:</u>						
	i) Research	220.00	17.384	20.00	20.00	30.00	
	ii) Education and training	34.00	2.490	6.00	6.00	7.00	
	Sub-Total (3)	254.00	19.874	26.00	26.00	37.00	
4.	<u>Survey of Forest Resources:</u>						
	i) Working Plan	50.00	11.067	11.00	11.00	11.00	
	ii) Forest Resources Survey	50.00	4.687	7.00	7.00	7.00	

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Sl. No.	Name of the Scheme/ Project	Seventh five year plan (1985-90) agreed out- lay	1985-86	1986-87		1987-83	
			Actual expen- diture	Approved Outlay	Anticipa- ted expe- nditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
	iii) Consolidation	25.00	2.946	4.00	4.00	5.00	
	iv) Anchal Reserve Forest	2.00	0.40	.70	.70	.80	
	Sub-Total (4)	127.00	19.10	22.70	22.70	23.80	
5.	<u>Forest Conservation and Development :</u> Intensification of forest protection.	162.55	-	10.00	10.00	8.00	
6.	<u>Social and Farm Forestry :</u>						
A)	<u>Production Forestry and Social Forestry :</u>						
	1) <u>Plantation of quick growing species</u>	11.95	2.189	2.00	2.00	3.00	
	ii) Artificial Plantation	368.40	54.035	86.90	86.90	134.00	
	iii) Aided Natural Regener- ation	109.75	11.466	14.20	14.20	29.00	
	iv) Afforestation	57.45	12.728	20.30	20.30	17.70	
	v) Rehabilitation of degraded Jhmland	44.00	7.927	25.00	25.00	38.60	
	vi) Social Forestry	174.90	30.784	30.50	30.50	33.50	
	Sub Total (A)	766.45	119.127	178.90	178.90	255.80	

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(RS. IN LAKH)

Sl. No.	Name of the Scheme/ Project	Seventh five year plan (1985-90) agreed outlay	1985-86 Actual expen- diture	1986-87 Approved outlay	1986-87 Anticipa- ted expe- nditure	1987-88 Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8
B)	<u>Others :</u>						
	i) Recreation Forestry	100.00	19.073	16.45	16.45	21.00	
	ii) Cultural Operation	20.00	11.900	8.65	8.65	10.40	
	Sub-Total (B)	120.00	30.973	25.10	25.10	31.40	
	Sub-Total (A+B)	886.45	150.10	204.00	204.00	287.20	
7.	<u>Forest Produce :</u>						
	i) Supplemental Crop plantation (Orchid)	35.00	6.722	6.00	6.00	7.00	
	ii) Mechanised logging & marketing of timber i/c departmentalisation of timber extraction.	236.00	27.750	33.30	33.30	30.00	
	Sub-Total (7)	271.00	34.472	39.30	39.30	37.00	

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(RS. IN LAKH )

Sl. No.	Name of the Scheme/ Project	Seventh five year plan (1985-90) agreed outlay	1985-86 Actual expendi- -ture	1986-87 Approved outlay	Anticipa- ted expe- nditure	1987-88 Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8
<b>8. <u>Communication and Building</u></b>							
i)	Forest Communication	70.00	17.840	22.00	22.00	22.00	-
ii)	Building	364.00	78.527	70.00	70.00	100.00	20.00
iii)	Amenities to staff and labourers	-	-	-	-	-	-
Sub Total (8)		434.00	96.367	92.00	92.00	122.00	20.00
<b>9. Investment in public sector &amp; other under taking</b>							
		400.00	50.00	70.00	70.00	80.00	80.00
Sub-Total (Forestry)		2735.00	370.125	479.00	479.00	625.00	100.00
<b>B) <u>Environmental Forestry and Wild Life</u></b>							
i)	Preservation of Wild Life	265.00	47.869	51.00	51.00	60.00	*
Sub Total (B)		265.00	47.869	51.00	51.00	60.00	
Grand Total (A+B)		3000.00	417.99	530.00	530.00	685.00	100.00

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DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT G.N.-3  
ARUNACHAL PRADESH.

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achieve-ment	Annual Plan 1986-87 Target	Anticipated Achievement	Annual Plan 1987-88 Target proposed.
1	2	3	4	5	6	7	8	9
1.	<u>Agriculture and allied Services :</u>							
19.	<u>Forestry :</u>							
	i) Plantation of quick growing species	1340	000 ha	0.300	0.050	0.050	0.050	0.050
	ii) Economic & Commercial plantation. (Artificial & ANR) Afforestation	1350	000 ha	18.440	4.200	3.575	3.575	3.350
	iii) Social Forestry (including Rehabilitation of degraded jhum land & Waste-land Dev. Programme)	1360	000 ha	1.260	0.226	1.625	1.625	2.350
	iv) a) Trees planted	1370	000 Nos	60,000	10,264	12,500	12,500	12,000
	b) Trees Survived	1380	000 Nos.					
	v) <u>Communication:</u>							
	a) New Road	1390	Km.	21	5.76	10	10	6

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Sl No.	Item	Code No.	Unit.	Seventh Five Year Plan(1985-90) Targets	Annual Plan 1985-86 Achieve-ment	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipa-ted Achieve-ment	Annual Plan 1987-88 Target proposed
1	2	3	4	5	6	7	8	9
	b) Improvement of existing roads	1400	Km.	54	5.66	5	5	10
	vi) Production of some selected forest produce :							
	a) Timber	1410	000 Cum.	722.00	82.30	90.20	90.20	165.00
	b) Fuelwood	1420	000 Cum.	300.00	60.00	66.00	66.00	66.00
	c) Bamboo(Commercial & industrial)	1430	000 M. Ton	2.00	0.45	0.49	0.49	0.49

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DRAFT ANNUAL PLAN 1987-88 CENTRALLY  
SPONSORED SCHEMES

STATEMENT G.N.6  
(Rs. in lakh)

(Outlay and expenditure under Central Sector only)

Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50:50 or 100% etc.)	Seventh Plan outlay 1985-90	Actual expenditure 1985-86	1986-87		1987-88
					Allocation (Proposed)	Anticipated expenditure	Proposed outlay.
1	2	3	4	5	6	7	8
1.	Social Forestry including Rural Fuel Wood plantation	100%	50.32	7.70	7.20	7.20	7.60
2.	Operation Soilwatch	100%	100.97	4.50	6.07	6.07	7.00
3.	Project Tiger, Namdapha.	100%	180.00	24.91	35.00	35.00	35.00
4.	Pilot Project on control of shifting cultivation.	100%	27.52	0.86	9.12	9.12	8.00

FOR-21

DRAFT ANNUAL PLAN 1987-88 EMPLOYMENT CONTENT OF  
 SECTORAL PROGRAMMES 1985-90 OUTLAY  
AND EXPENDITURE

EMP - I  
 Employment statement  
Arumchal Pradesh

(Rs. in lakh)

Sl. No.	Name of the Sector	Outlay and expenditure (Construction component of expenditure only)			
		Seventh Plan 1985-86	1986-87	1987-88	
		1985-90 Agr-need outlay	Actual expenditure.	Anticipated expenditure.	proposed outlay
1	2	3	4	5	6

1. Agriculture and allied services:

Forestry and wildlife:

Total outlay	3000	417.99	530.00	685.00
Labour component of expenditure	1147.60	195.30	244.40	300.80

FOR - 22

DRAFT ANNUAL PLAN 1987-88 EMPLOYMENT CONTENT OF  
 SECTORAL PROGRAMMES TARGETS AND  
ACHIEVEMENT

E.M.P -2  
 EMPLOYMENT STATEMENT  
ARUNACHAL PRADESH

Name of the sector	Seventh Plan 1985-90 target		Additional direct employment generated (Nos.)					
	Construction per son days (Roads & buildings)	Continuing per son year (production & maint.)	1985-86 Actual Construction person days	1985-86 Actual Continuing per son year	1986-87 Anticipated Construction person days	1986-87 Anticipated Continuing per son year	1987-88 Target Construction person days	1987-88 Target Continuing per son year
1	2	3	4	5	6	7	8	9

1. Agriculture and allied services.

Forestry & Wildlife	12,37,090	6301	2,85,438	4982	2,85,000	6620	3,60,000	8099
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DRAFT ANNUAL PLAN - 1987-88, 20 - POINT PROGRAMME  
OUTLAY AND EXPENDITURE.

T.P.P -I

( Rs. in Crores )

Point No.,	Item	Seventh	1985-86	1986-87		1987-88
		Plan	Actual	Outlay	Anticipated	Proposed
		Outlay	Exp.		Expenditure	Outlay
16	<u>New strategy for Forestry</u>					
	a) Rural Fuelwood Plantation and Afforestation of non-Himalayan-ecologically sensitive areas.	0.55	0.077	0.072	0.072	0.076
	b) Establishment of Silvi-pastoral farmers	NIL	NIL	NIL	NIL	NIL
	c) <u>Plantation programmes (State Sector)</u>					
	i) Production Forestry	5.475	0.804	1.234	1.234	1.837
	ii) Social Forestry	2.189	0.387	0.555	0.555	0.721
	iii) Other Plantation	NIL	NIL	NIL	NIL	NIL
	d) Equity contribution to the state forest Development Corporation.	4.00	0.50	0.70	0.70	0.80



DRAFT ANNUAL PLAN 1987-88

20 - POINT PROGRAMME - PHYSICAL TARGETS & ACHIEVEMENT

Point No.	Item	Unit	VIIth Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
1	2	3	4	5	6	7	8
16	<u>New Strategy for forestry</u>						
	Afforestation						
	i) Seedlings distributed (number in lakhs)	'00000	15.000	3.076	3.000	3.000	3.000
	ii) Trees Planted (Number in lakh)	'00000	600.00	102.64	125.00	125.00	120.00
	iii) Trees Survived			Detail report not yet received			
	iv) Area Covered (has) (including Production Forestry, Social Forestry & C.S.S	000 ha	23.22	5.240	5.705	5.505	6.080

FOR - 25

STATEMENT INDICATING THE ESTIMATES OF FINANCIAL RESOURCES  
(IN RESPECT OF REVENUE RECEIPT) IN RESPECT OF FOREST DEPTT.  
ARUNACHAL PRADESH FOR THE YEAR 1987-88

Major head - 113 Forests

Demand No. 23 Arunachal Pradesh.

(Rs. in lakhs)

Receipt head of Account.	Actual for 84-85	Actual for 85-86	Anticipated revenue for 1986-87	Proposed revenue for 1987-88
1	2	3	4	5
1) Sale of timber	657.28	807.36	776.00	840.00
2) Other receipt including lease rent.	218.87	212.81	225.00	240.00
G/Total	876.15	1020.17	1001.00	1080.00

FOR - 26

DRAFT ANNUAL PLAN

1987 - 88

DEPARTMENT OF COOPERATION

GOVT. OF ARUNACHAL PRADESH

**ABSTRACT**  
**DRAFT ANNUAL PLAN 1987-88**  
 ( Department of Cooperation )

( Rs. in lakhs )									
Sl. No.	Particulars	Capital				Revenue		Gr To	
		Demand No.29	Demand No.31	Demand No.29	Demand No.31				
1	2	3	4	5	6	7	8	9	
1.	<u>Scheme No.1 (A)</u> Consumers' Coops.	2.00	6.00	-	-	10.00	-	18.	
2.	<u>Scheme No.1 (B)</u> Super Bazar	2.00	4.00	-	-	6.00	-	12.	
3.	<u>Scheme No.2</u> Credit Coops. (Laxos + Bank)	4.00	10.00	-	-	12.00	-	26.	
4.	<u>Scheme No.3</u> Marketing & Processing	4.00	6.00	-	-	5.00	-	15.	
5.	<u>Scheme No.4</u> Functional Coops.	4.00	8.00	-	-	4.50	-	16.5	
6.	<u>Scheme No.5</u> Weaker Area Coops.	2.00	4.00	-	-	4.00	-	10.0	
7.	<u>Scheme No.6</u> Coop. Union	-	-	-	-	14.00	-	14.0	
8.	<u>Scheme No.7</u> Coop. Direction & Administration	-	-	5.00	5.00	14.50	10.00	34.5	
<b>Total =</b>		<b>18.00</b>	<b>38.00</b>	<b>5.00</b>	<b>5.00</b>	<b>70.00</b>	<b>10.00</b>	<b>146.00</b>	

DRAFT ANNUAL PLAN 1987-88  
( Department of Cooperation )

A total outlay of Rs. 146 lakhs has been proposed in AOP 87-88 for the Department. It has been emphasised to streamline the functioning of the Cooperative Organisation in the light of Act and Rules. Strengthening the existing infrastructure of the Department has also been proposed. Main schemes are to ensure agricultural loan to farmers, procurement/marketing and processing of agricultural surplus for ~~insuring~~ <sup>ensuring</sup> remunerative prices to the growers, to develop cooperatives among the weaker section of the people, function cooperatives, Handicraft, Dairy, Poultry, Piggery, Fishery etc. In addition the main role under the consumer sector to provide all the essential items to the people of entire territory including Fair Price Shop items and progressive involvement in the public distribution system in close coordination with the Department of Civil Supplies will continue to play a vital role as it has been doing. Efforts will also be made to impart training to the employees and members, potential members of cooperative societies for better management of societies. Matter regarding present ongoing scheme like construction of storage godowns for storing of essential commodities and construction of Departmental stores in different locations of the territory. Completion of construction of super bazar at Itanagar, to meet the growing demand of the population at the capital complex will be taken up. Scheme under different Heads as projected. A resume of each scheme proposed in the AOP 87-88 is given below :-

Scheme No.1 (A)

Consumer Cooperatives : To provide financial assistance to the existing as well as new consumer cooperatives who are in need of finance for working capital requirement as well as for construction of building requirements for godown, Office as well as residential accommodation of the staff of the cooperative societies an amount of Rs.18 lakhs has been proposed as under :-

a) Loan . . . . .	Rs. 6.00 lakhs
b) Share Capital Participation	Rs. 2.00 lakhs
c) Subsidy . . . . .	Rs.10.00 lakhs

Total = 18.00 lakhs

( Contd. p/2 )

Scheme No.1(B)

Super Bazar : For the continuing scheme of Super Bazar (Departmental Store under the Federation) an amount of Rs.12.00 lakhs has been proposed as under :-

a) Loan . . . . .	Rs. 4.00 lakhs
b) Share Capital Participation	Rs. 2.00 lakhs
c) Subsidy . . . . .	Rs. 6.00 lakhs
<hr/>	
Total Rs.	12.00 lakhs

Presently there are 71 Nos. of Consumer Cooperatives with 22 Nos. of branches functioning under them. Under these societies 71 Nos. of Fair Price Shops are functioning spread over various places of the territory.

Scheme No.2Credit Cooperatives

(LAMPS + Coop.Apex Bank) :- An amount of Rs.26 lakhs has been proposed for providing required amount of loan, Share Capital Participation and Subsidy to 19 LAMPS operating in the territory with 46 No. of branches under them. Under these schemes the required amount of interest subsidy, Staff subsidy and subsidy for constructions of building of the Cooperative Apex Bank has also been provided for State Cooperative Apex Bank. The amount of Rs. 26.00 lakhs has been provided as under :-

a) Loan . . . . .	Rs. 10.00 lakhs
b) Share Capital Participation	Rs. 4.00 lakhs
c) Subsidy . . . . .	Rs. 12.00 lakhs
<hr/>	
Total	Rs. 26.00 lakhs

Scheme No.3

Marketing & Processing :- Under these scheme an amount of Rs.15 lakhs has been proposed for providing required finance for Marketing & Processing activities under the LAMPS. Effort will also be made to set up a Cold Storage for Horticultural products grown in Kameng District under Central assistance for which some amount will also have to be provided by the State Govt. for which amount as may be available will be provided from AOP 87-88 total amount of Rs.15.00 lakhs has been proposed as under :-

a) Loan . . . . .	Rs. 6.00 lakhs
b) Share Capital Participation	Rs. 4.00 lakhs
c) Subsidy . . . . .	Rs. 5.00 lakhs
<hr/>	
Total	Rs. 15.00 lakhs

Agricultural produce marketed by the LAMPS and other marketing societies comes to Rs.1.22 crores during 1985-86 and similar amount of marketing is expected during current year.

Scheme No.4

Functional Cooperatives :- Under these scheme an amount of Rs.16.50 lakhs has been proposed for providing financial assistance to the existing functional cooperatives as well as new societies to come up under these sector. There are at present 15 Functional Societies including 6 Transport Cooperatives, 6 Livestock farming Cooperative and 3 Fishery Cooperative and 1 Housing Cooperative organised so far. Amount of Rs.16.50 lakhs has been proposed as under :-

a) Loan . . . . .	Rs. 8.00 lakhs
b) Share Capital Participation	Rs. 4.00 lakhs
c) Subsidy . . . . .	Rs. 4.50 lakhs
<hr/>	
Total Rs. 16.50 lakhs	

Scheme No.5

Weaker Area Cooperatives :- An amount of Rs.10.00 lakhs has been proposed to provide required finance in the shape of loan, Share Capital Participation and Subsidy to the Societies organised among the Weaker Section of the people living in the Border areas and also for new societies and branches to come up in Border areas inhabited by Weaker Section of the people. Amount of Rs.10.00 lakhs has been proposed as under :-

a) Loan . . . . .	Rs. 4.00 lakhs
b) Share Capital Participation	Rs. 2.00 lakhs
c) Subsidy . . . . .	Rs. 4.00 lakhs
<hr/>	
Total Rs. 10.00 lakhs	

Scheme No.6

Cooperative Union :- An amount of Rs.14.00 lakhs has been proposed for assisting the Arunachal Pradesh Cooperative Union for maintenance of a Cooperative Training Centre under the Union and for conducting Member Education and Publicity Programme etc in addition 60% of the cost of the managerial cadre maintained by the Union is to be provided as managerial subsidy to the Union. Besides amount are also to be provided for construction of building for the cooperative Union Office and residential accommodation for the Staff of the Union as well as the Training Centre under the Union. The entire amount of Rs.14.00 lakhs proposed under the scheme is to be provided as subsidy to the Cooperative Union.

Scheme No.7Cooperative Direction & Administration :-

An amount of Rs. 34.50 lakhs is proposed under the scheme. The scheme envisages meeting expenditure on Departmental expenses on pay & Allowances, T.E., O.E. (including funds for replacement of Old Vehicles and purchase of new ones), construction of new buildings (both residential and non-residential) and meeting expenditure on continued works. Following amounts are provided for the purpose :-

(a) Pay & Allowances, O.E., T.E. under 298 Subsidy . . . . .	Rs. 14.50 lakhs
(b) Continued work for work under 298 Subsidy . . . . .	Rs. 10.00 "
(c) Construction of New Office Building (District) under 483 Subsidy . . . . .	Rs. 5.00 "
(d) New residential accommodation (District & Q.) under 459 . . . .	Rs. 5.00 "
Total = Rs. 34.50 lakhs	

The amount of Rs. 10.00 lakhs under continued work is primarily required for construction of office building of R.C.S. and completion of balance works of residential accommodation at Fol Colony and in the districts taken up under this head of account. New office and residential accommodation are required to be taken up in needed locations.

Strengthening of the Department of Cooperation exercise adequate control over the Govt. and public funds, effective implementations of development programme and to provide guidance to the Cooperative movement in the territory. Some posts have been proposed as under :-

1. Joint RCS	= 1
2. DRCS	= 1
3. Accounts Officer	= 1
4. Supdt.	= 1
5. SICS/SACS	= 2
6. JICS/JACS	= 2
7. Asstt.	= 1
8. UDC	= 3 (Changlang/Tawang/
9. IDC	= 10 (in each district)
Total	22 posts

( Contd. p/6 )



Some of the posts have been proposed in current year AOP also but these are not materialised as yet due to various factors. As such they have been provided in the AOP for 1987-88. Further details and justification is being submitted in due course.

District Officers have been entrusted with the responsibilities to function as Heads of Office for which additional IDCs, as proposed is required.

Statement - GN-1  
DRAFT ANNUAL PLAN 1987-88- HEADS OF DEVELOPMENT  
STATES/ UNION TERRITORIES

Outlay and Expenditure

Head/Sub-head of Development	Seventh five year plan (1985- 90) Agreed outlay	(Rs. in lakhs)					
		1985-86 Actual Expendi- ture	1986-87 Appro- ved outlay Expdr.	Anti- cipated Expdr.	Propo- se Outlay	Of whi capita conten	
	1	2	3	4	5	6	7
Cooperation	550.00	86.77	111.00	111.00	146.00	66.0	

Statement - GN -2

OUTLAY AND EXPENDITURE

Name of the Scheme/Project	Seventh Five year plan (1985-90) Agreed outlay	(Rs. in lakhs)					
		1985-86 Actual Expdr.	1986-87 Approved outlay	Anti- cipa- ted Expdr.	Pro- pose out- lay	Of w capi cont	
	1	2	3	4	5	6	7
1. Direction & Administration	175.00	24.53	26.19	26.19	32.50	10.0	
2. Audit of Cooperative	Amount included under Direction & Admn.	-	-	-	2.00	-	
3. Education	-	-	-	-	-	-	
4. Training	-	-	-	-	-	-	
5. Research & Evaluation	-	-	-	-	-	-	
6. Information & Publicity	-	-	-	-	-	-	
7. Asstt. to Multipurpose Rural Cooperative	45.00	15.26	14.91	14.91	18.00	8.00	
8. Asstt. to Credit Coop.	100.00	21.88	16.90	16.90	26.00	14.00	
9. Asstt. to other Coop.	210.00	18.10	48.00	48.00	55.50	28.00	
10. Agril. Credit Stabilisation Fund.	-	-	-	-	-	-	
11. Asstt. to Public Sector & Other undertaking	-	-	-	-	-	-	
12. Other Expenditure (a) Super Market	20.00	7.00	5.00	5.00	12.00	6.00	
	550.00	86.77	111.00	111.00	146.00	66.00	

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGET AND ACHIEVEMENTSSTATE / UNION TERRITORY

Sl. No.	Item	Code No.	Unit	Seventh five year plan 1985-90) Targets	Annual plan 1985-86 Achievements	Annual Plan 1987-88 Target	Anticipated Achievements	Annual Plan 1987-88 Target Proposed
1	2	3	4	5	6	7	8	9

III. COOPERATION

i)	Short term loans	1820	Rs. Crores	1.20	0.06	0.25	0.20	0.25
ii)	Medium term loans	1830	"	1.00	0.30	0.30	0.30	0.35
iii)	Long term loans	1840	"	0.25	-	-	-	-
iv)	Retails sale of Fertilisers	1850	"	-	-	-	-	-
v)	Agricultural Produce marketed	1860	"	4.00	1.22	0.85	1.00	1.05
vi)	Retail sale of Consumer goods by Urban Consumer Cooperatives	1870	"	35.00	8.05	9.50	9.50	9.50
vii)	Retail sale of Consumer goods through Coop. in rural areas.	1880	"	25.00	5.05	6.50	6.50	6.55
viii)	Cooperative storage	1890	Lakh tonnes	0.15	0.021	0.08	0.08	0.13
ix)	<u>Processing Units</u>							
a)	Organised	1900	No. (cum)	17 Nos.	-	2 Nos.	2 Nos.	4 Nos.
b)	Installed	1910	No. (cum)	17 Nos.	-	2 Nos.	2 Nos.	4 Nos.

DRAFT ANNUAL PLAN 1987-88Centrally sponsored schemes

(Outlay and expenditure under central sector only)

Name of Scheme	Pattern of sharing expdr. i.e. 50:50 100% etc.	Seventh plan Outlay (1985-90)	(Rs. in lakhs)			
			Actual expdr. 1985-86	1986-87	1987-88	1987-88
1	2	3	4	5	6	7
1. Rehabilitation of APMC & SF Ltd.	-	19.21	16.84	-	-	-
2. Installation of M.Oil and Atta chakki under Federation.	-	47.21	-	11.20	11.20	11.20
3. Lead link scheme	-	5.00	-	-	-	20.00
		71.42	16.84	11.20	11.20	31.20

TPP-1DRAFT ANNUAL PLAN 1987-8820-Point Programme -Outlays and Expenditure (Rs.Crores)

Point No.	Item	Seventh plan outlay	1985-86				1986-87		1987-88
			Actual Expdr.	Outlay	Anti-cipa-ted Exp.	1987-88	Propo-outlay		
01	<u>Attack on rural poverty</u>								
	(e) Cooperation (weaker area Coop.)	0.20	0.042	0.06	0.06	0.10			

DRAFT ANNUAL PLAN - 1987-88

20- Point Programme - Physical Targets & Achievement

( Figure in crores)

Point No.	Item	Unit	VIIIth plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
1	2	3	4	5	6	7	8

01 Attack on Rural Poverty

(e) Cooperatives

i) Amount disbursed on Credit	(ST & MT)	2.20	0.36	0.55	0.55	0.60
ii) Value of agricultural produce marketed.		0.80	1.22	0.85	0.85	1.05

04 Bigger Harvests

(f) Marketing of agricultural produce by cooperative societies-value of produce		0.80	1.22	0.85	0.85	1.05
---	--	------	------	------	------	------

18 Concern for the Consumer:

a) Fair Price Shops opened: (Under Coop. Sector)

i) Rural	178 Nos.	300	10	22	22	25 Nos.
ii) Urban		Nos.	Nos.	Nos.	Nos.	

b) Essential commodities distributed:

Rural	5.00	5.05	6.50	6.50	6.55
Urban	8.00	8.05	9.50	9.50	9.50

Total = 13.00 13.10 16.00 16.00 16.05

Statement - GN 4 X  
 Statement - GN 5 X  
 Employment Statement EMP - 1 X NOT APPLICABLE  
 Employment Statement EMP X

RURAL DEVELOPMENT DEPARTMENT

INTRODUCTORY NOTE ON DRAFT PLAN : 1987-88

Community Development Programme

The agreed outlay for 7th Plan under Community Development Programme is Rs. 444=40 lakhs. Out of this, an amount of Rs. 55=64 lakhs was spent during 1985-86. The agreed outlay for 1986-87 is Rs. 79=00 lakhs. The outlay proposed for Draft Plan of 1987-88 is Rs. 105=00 lakhs with following broad objectives :-

- (i) Strengthening of organisational setup at Directorate and Block level for planning, implementation and monitoring of various programmes. The proposal is to create following new posts during 1987-88 :-

Directorate Level

a) Senior Economic Investigator (Rs. 550-900/-)	- 1
b) Economic Investigator (Rs. 425-700/-)	- 1
c) U.D.C. (Rs. 330-560/-)	- 2
d) Driver (Rs. 260-350/-)	- 1

Block Level

a) Driver (Rs. 260-350/-)	- 5
---------------------------	-----

In addition to above, the expenditure on pay and allowances of posts already created and proposed to be created during 1986-87 are to be met from the plan allocation of 1987-88 as detailed below :-

Directorate

a) U.D.C.	- 1
b) Chowkidar	- 1
c) Duftry	- 1
d) Driver	- 1
e) Sanitary Assistant(Sweeper)	- 1

Block

a) Gramsevika (Sr)	- 15
b) Gramsevika (Jr)	- 20
c) Drivers	- 7
d) Peons	- 25

- (ii) Construction of buildings for District Rural Development Agencies, Block establishment and providing transport for Block Development Officers with the setting up of DRDAs in district level and strengthening of Block organisations, there has been a sudden spurt in the requirement of buildings

for office accommodation and staff quarters. In Arunachal Pradesh private accommodations are not available to house officers and to provide quarters to staff. Hence construction of office buildings and staff quarters in a phased manner is very much essential.

- (iii) Strengthening of rural communication by construction of porter tracks and suspension bridges.
- (iv) Women and Children development schemes.

2. Special Nutrition Programme.

The agreed outlay under SNP for 7th plan is Rs. 80=00 lakhs. Out of this allocation, the expenditure for 1985-86 was Rs. 6.50 lakhs. The agreed outlay for 1986-87 is Rs. 23=00 lakhs. The outlay proposed for 1987-88 is Rs. 30=00 lakhs. Special Nutrition Programme is a component of the Minimum Need Programme which is being taken care of both by the Education Department and the Rural Development Department. The Rural Development Department is responsible for providing supplementary nutrition to children (0-6 years) and mothers through the Anganwadi Centres being run in ICDS Projects.

3. Centrally Sponsored Schemes.

All the Centrally Sponsored Schemes are funded by the Govt. of India on cent percent grants-in-aid basis outside the UT plan allocation. The outlay and physical targets have been proposed for 1987-88 with reference to the current year's investment levels and the capacity to organise and implement the programmes effectively in the local conditions. The proposed outlays are as below:-

Sl/No.	Schemes	Proposed outlay for 1987-88 (Rs. in lakhs)
i)	IRDP	
	a) Subsidy on schemes, infrastructure and administrative expenses of DRDA.	Rs. 384=00
	b) Strengthening of Monitoring Cell.	Rs. 2=00
	c) Strengthening of Block level Administration.	Rs. 45=00
ii)	NREP	Rs. 50=00
iii)	RLEGP	Rs. 42=00
iv)	ICDS	Rs. 75=00
v)	DWCRA	Rs. 7=50
vi)	ASMF	Rs. 240=00

## Statement GN-I

Draft Annual Plan 1987-88 - Head of Development  
(out lays and expenditures)

U.T: Arunachal Pradesh

(Rs. in lakhs)

Head/Sub-head of Development	Seventh	1985-86	1986-87		1987-88	of which capital content
	five year Plan 1985-90 Agreed outlay	Actual Expenditure	Approved out lay	Anticipated expenditure	Proposed out lay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Community Development	444.40	55.64	79.00	79 .00	105.00	15.00
2. Special Nutrition Programme	80.00	6.50	23.00	23 .00	30.00	--
3. Integrated Rural Development Programme (IRDP)						
4. Training of Rural Youth for Self-employment (TRYSEM)						
5. Rural Landless Employment Guarantee Programme (RLEGP)						
6. National Rural Employment Programme (NREP)						
7. Integrated Child Development Service (ICDS)						
8. Assistance to Small and Marginal Farmers (ASMF)						

Centrally sponsored schemes are funded cent percent by the Government of India.



## Statement GN-2

## Draft Annual Plan 1987-88 - Development Schemes/Projects.

UT: Arunachal Pradesh

Out lay and Expenditure

(Rs. in lakhs)

Name of the Schemes/ Projects	7th Five	1985-86	1986-87		1987-88	
	Year Plan (1985-90) Agreed out lay	Actual Expdr.	Approved out lay	Anti- cipated Expdr.	Proposed out lay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Community Development</u>						
I. Direction and Administration	5.48	---	1.12	1.12	1.55	
II. Community Development Programme			1.12	1.12	1.55	
1. Education	--	--	-	-	-	
2. Agriculture	--	--	-	-	-	
3. Minor Irrigation	--	--	-	-	-	
4. Animal Husbandry	--	--	-	-	-	
5. Nutrition	--	--	-	-	-	
6. Industry	--	--	-	-	-	
7. Housing	75.80	32.21	17.00	17.00	37.00	15.00
8. Porter track & Suspension Bridges	300.00	17.72	50.00	50.00	50.00	
9. Multipurpose Project	14.20	1.84	3.68	3.68	3.65	
10. Other Expenditure						
i) Block Establishment	30.92	---	2.20	2.20	7.80	
ii) Transport (Block Jeeps)	18.00	3.87	5.00	5.00	5.00	
<b>Total :::</b>	<b>444.40</b>	<b>55.64</b>	<b>79.00</b>	<b>79.00</b>	<b>105.00</b>	<b>15.00</b>
11. Special Nutrition Programme	80.00	6.50	23.00	23.00	30.00	

Contd.....2.

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

Rural Development

- 1. Integrated Rural Development Programme (IRDP)
- 2. Training of Rural Youth in Self Employment (TRYSEM)
- 3. Assistance to Small and Marginal Farmers (ASMF)
- 4. Integrated Child Development Service (ICDS)
- 5. National Rural Employment Programme (NREP)
- 6. Rural Landless Employment Guarantee Programme (RLEGP)

Centrally sponsored schemes are funded 100 percent by the Government of India.

## Draft Annual Plan 1987-88 -- Physical Targets and Achievements

UT: Arunachal Pradesh

SI No	Items	Code No	Unit	Seventh Five year Plan 1985-90 Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Targets	Anticipated Achievements	Annual Plan 1987-88 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Integrated Rural Development Programme (IRDP)							
i)	Beneficiaries identified		1510 Nos					
ii)	Beneficiaries assisted		1520 "					
iii)	ST/SC beneficiaries assisted		1530 "					
iv)	Beneficiaries assisted under ISB		1540 "					
v)	Youths trained/being trained under TRYSEM		1550 "					
vi)	Youths self-employed under TRYSEM		1560 "					
vii)	Scheme for strengthening of Admn.							
a)	No. of posts sanctioned		1570 "					
b)	No. of these filled		1580 "					
2.	National Rural Employment Programme (NREP)							
i)	Employment Generated		1600 Lakh Mandays					
ii)	Details of physical assets created							

Centrally Sponsored Schemes are being financed cent percent by the Government of India. Details of Physical targets and achievement have been indicated in TPP - 2.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3.	Community Development Programme							
i)	Direction and Administration							
	a) Creation of Posts	-- No.	12	--	5	5	5	
	b) Purchase of vehicle	-- No.	--	--	1	1	--	
ii)	Housing							
	a) Block Office(OB Type/SP Type)	-- No.	50	7	15	15	20	
	b) Block Staff quarters(OB Type/MIB Type)	-- No.	250	54	40	40	70	
	c) Building for D&DAs (SP Type)	-- No.	55	12	10	10	15	
iii)	Porter Tracks							
	a) Porter tracks	-- K.M.	5000	662	600	600	700	
	b) Suspension bridges	-- No.	200	32	40	40	30	
iv)	Multipurpose Projects							
	a) Training of Gramsevikas	-- No.	--	37	40	40	50	
	b) Construction of buildings for Mahila Mandals/Anganwadis.	-- No.	--	--	15	15	10	
	c) Organisation of Mahila Mandals/Production-cum-Training Centre for women.	-- No.	178	7	35	35	30	
v)	Block Establishment							
	a) Strengthening of Block Administration	-- No. of posts	79	--	67	67	5	
	b) Transport Jeep for Block and Headquarters)	-- No.	15	3	2	2	3	

Statement GN-4

Draft Annual Plan 1987-88 - Minimum need Programme  
Out lay and Expenditure

UT: Arunachal Pradesh

(Rs. in lakhs.)

Name of the Programme	Code No	Seventh Five Year Plan 1985-90 Agreed outlay	1985-86 Actual Expdr.	1986-87		1987-88		Proposed Total outlay	of which capital content
				Approved outlay	of which capital content	Anticipated Expdr.	of which capital content		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Nutrition	11	80.00	6.50	23.00	--	23.00	--	30.00	--

## Draft Annual Plan 1986-87 - Physical Targets and achievements - MNP

UT. Arunachal Pradesh

Head of Development	Unit	1970-80 level	Seventh	Additional in the Plan/Year			Annual Plan 1987-88 proposed Targets. (cumulative from 1985-86)
			Five Year Plan Target 1985-90	1985-86 Achieve- ment	1986-87 Target	Antici- pated achieve- ment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

Nutrition

Special Nutrition Programme.

i) Beneficiaries under ICDS  
Project areas.

a) Children 0-6 years	No.in thousand	2.6	12.0	- 1.0	5.0	5.0	7.0
b) Women	--		5.0		2.0	2.0	3.0

Statement GN-6

Draft Annual Plan - 1986-87 - Centrally Sponsored Schemes.  
(out lay and Expenditure under Central Sector only)

UT: Arunachal Pradesh

(Rs. in lakhs)

Name of Schemes	Pattern of sharing Expdr.(ie 50:50 100% etc)	Seventh Plan Out lay (1985- 90)	Actual Expdr. 1985- 86	1986 - 87		1987-88 proposed out lay
				Allocation	Antici- pated Expdr.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Integrated Rural Develop- ment Programme (IRDP)	100% Central assistance	1175.00	195.41	367.15	367.15	384.00 lakhs per Block (@ Rs. 8.00
2. Monitoring Cell(IRDP-HQ)	-do-	6.60	0.58	1.55	1.55	2.60
3. Strengthening of Block level Administration.	-do-	43.40	6.62	7.37	7.37	45.00
Addl. fund re- quired as new posts are proposed to be created in 1986-87. Details are indicated in Annexure-I.						
4. Assistance to Small and Marginal Farmers(ASMF)	-do-	1200.00	61.63	240.00	217.00	240.00(@ Rs. 5.00 lakhs per Block)
5. National Rural Employment Programme(NREP)	-do-	180.00	34.48	36.00	36.00	50.00
6. Rural Landless Employment Guarantee Programme(RLEGP)	-do-	160.00	16.00	42.00	42.00	42.00
7. Integrated Child Develop- ment Service(ICDS)	-do-	225.00	27.23	59.00	59.00	75.00
8. Development of Women and Children in Rural Areas (DWCRA)	-do-	--	--	7.50	7.50	7.50 Rs. 15,000=00 per Group

EMP-I  
Employment Statement

DRAFT ANNUAL PLAN :: 1987-88  
Employment Content of Sectoral Programme 1985-90 (out lay and Expenditure)  
Arunachal Pradesh (Rs. in lakhs)

of the Sector	Out lay of Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expdr.	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
(1)	(2)	(3)	(4)	(5)

Community Development

Direction and Administration	5.48	--	1.12	1.55
Community Development Programme	105.92	32.21	19.20	44.80
Porter tracks and Suspension bridges.	300.00	17.72	50.00	50.00
<b>Total</b> ::::	<b>411.40</b>	<b>49.93</b>	<b>70.32</b>	<b>96.35</b>



EMP - 2  
Employment Statement

Draft Annual Plan 1987-88  
Employment content of Sectoral Programmes (Targets and Achievements)

Name of the Sectors	Seventh Plan (1985-90) Target		Additional direct Employment Generated (Nos)				1987-88 Target proposed	
	Const- ruction (Person days)	Continu- ing (Person year)	1985-86 (Actual)		1986-87 (Anticipated)		Const- ruction (Person days)	Continuing (Person year)
			Const- ruction (Person days)	Conti- nuing (Person days)	Const- ruction (Person days)	Continuing (Person years)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Community Development	15,00,000	91	1,20,800	---	2,50,000	72	2,82,000	10

DRAFT ANNUAL PLAN : 1987-88

TPP-I

20-Point Programme - Outlays and Expenditure

( Rs. in lakhs)

Point No.	Items	Seventh Plan Outlay	1985-86 Actual Expdr.	1986-87		1987-88 Proposed outlay
				Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
01.	<u>Attack on Rural Poverty</u>					
i)	IRDP	1175.00	195.41	367.15	367.15	384.00
ii)	TRYSEM (Restricted of training of IRDP beneficiaries)	-	-	-	-	-
iii)	NREP	180.00	34.48	36.00	36.00	50.00
iv)	RLEGP	160.00	16.00	32.00	32.00	32.00
08.	<u>Health for All</u>	225.00	27.23	59.00	59.00	75.00
i)	Integrated Child Development Services.					
ii)	Sanitary Latrines to be constructed in Rural Areas	-	-	1.80	1.80	0.90

Contd..

Contd. TPP-I

1	2	3	4	5	6	7
11.	Justice to SC/STs (under IRDP)	1175	195.41	367.15	367.15	384.00
12.	Equality for Women Development of Women and Children in Rural Areas(DWCRA)	-	-	7.50	7.50	7.50
13.	Housing for the people i) Indira Awas Yojana(RLEGP)	-	-	10.00	10.00	10.00

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DRAFT ANNUAL PLAN : 1987-88

TPP-2

20-Point Programme - Physical Targets

Point No.	Items	Unit	VIIth Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
01	<u>Attack on Rural Poverty</u>						
a)	IRDP (i) Old beneficiaries	No.	31400	5057	6000	6000	6500
	(ii) New beneficiaries	No.	18600	6301	3500	3500	3500
	Total:		50000	11358	9500	9500	10000
	TRYSEM (i) Youths trained	No.	500	118	156	156	150
	(ii) Youth Self-employed	No.	500	75	100	100	100
b)	NREP - Employment generated	No. in Lakh mandays	15.00	2.17	1.60	1.60	2.00
c)	RLEGP- Employment generated	No. in Lakh mandays.	7.50	1.12	1.50	1.50	1.50

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Contd...

Contd.TPP-2

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

08 Health for All

(i) Integrated Child Development Services.

a) Blocks covered

- Ongoing Blocks	No. of Blocks	14	14	14	14	14
- New Blocks	No. of Blocks	20	5	11	11	14
		34	19	25	25	28

b) Anganwadis Started

	No. of Anganwadis					
- Ongoing Anganwadis		253	253	253	253	253
- New Anganwadis to be started	-do-	337	103	402	402	602
		590	356	655	655	855

c) Beneficiaries assisted (Cumulative for old and new Projects)	No. in thousand	39.6	23.6	29.6	29.6	30.6
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Contd.....

1	2	3	4	5	6	7	8
	ii) Sanitary Latrines to be constructed in Rural Areas.						
	a) No. of Latrines	No.	-	-	150	150	75
	b) Population covered	No.	-	-	N.A.	N.A.	N.A.
11.	<u>Justice to SCs/STs</u>						
	a) SCs covered under IRDP	No. of beneficiaries	-	-	-	-	-
	b) STs covered under IRDP	-do-	50000	11358	9500	9500	10000
12.	<u>Equality for Women</u>						
	b) DWCRA						
	i) No. of groups	No.	N.A.	Nil	50	50	50
	ii) No. of beneficiaries	No.	N.A.	Nil	N.A.	N.A.	N.A.
	iii) No. of women trained	No.	N.A.	Nil	-	-	-
	iv) No. of women self-employed.	No.	N.A.	Nil	-	-	-
13.	<u>Housing for people *</u>						
	c) Houses constructed under Indira Awas Yojana(RLEGP)						
	i) SCs						
	ii) STs						
	iii) Bonded Labour						

\* Note : Survey is being done for formulation of Housing projects. Hence target is yet to be fixed.

ANNEXURE- II

Descriptive Note on posts for strengthening of Admn.

During 6th Plan and 1985-86 following posts were sanctioned by the Government of India for strengthening of administrative machineries at UT(HQ), District(DRDAs) and Block Level :-

UT (Headquarter) - Strengthening of Monitoring Cell.

1.	Director (Special Programme) (Rs. 1500-1800)	-	1
2.	Joint Director(RD) (Rs. 1200-1600)	-	1
3.	Stenographer (Grade-II) (Rs. 425-700)	-	1
4.	Stenographer (Grade-III) (Rs. 330-560)	-	1
5.	Peon (Rs. 196-232)	-	1
		<hr/>	
		Total	- 5

District Level (DRDAs Establishment)

1.	Dist. Rural Development Officer (Rs. 1200-1600)	-	11	
2.	Assistant Project Officer (Rs. 700-1300)	-	11	
3.	Technical Assistant (Rs. 550-900)	-	11	
4.	Evaluation Inspector (Rs. 550-900)	-	10	(created in 1985-8
5.	Economic Investigator (Rs. 425-700)	-	11	
6.	Evaluation Assistant (Rs. 425-700)	-	10	(created in 1985-8
7.	Head Assistant (Rs. 425-700)	-	11	
8.	Strengrapher (Grade-III) (Rs. 330-560)	-	11	
9.	Accountant (Rs. 330-560)	-	11	
10.	Upper Division Clerk (Rs. 330-560)	-	11	
11.	Lower Division Clerk (Rs. 260-400)	-	11	
12.	Driver (Rs. 260-350)	-	15	6th Plan 11 post 1985-86 4 posts
13.	Peons (Rs. 196-232)	-	22	

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Total for 11 DRDAs- 156

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Block Level (Strengthening of Block level Administration)

1.	Extension Officer(Industry) (Rs. 425-700)	- 17
2.	Extension Officer(Fisheries) (Rs. 425-700)	- 13
3.	Fishery Demonstrator (Rs. 260-430)	- 13
4.	Upper Division Clerk (Rs. 330-560)	- 48
5.	Junior Engineer (Rs. 425-700)	- 24

Total ::: 115

The above posts will continue to be financed by the Govt. of India under Plan during 7th Plan. Hence the above posts may be treated as sanctioned posts for 7th Plan.

In addition to above, proposals are pending with the Govt. of India for sanction of following posts:-

UT (Headquarter) Strengthening of Monitoring Cell.

1.	Deputy Director(TRYSEM & Industries) (Rs. 900-1400)	- 1 (one)
2.	Accounts Officer (Rs. 650-1200)	- 1 (one)
3.	Accountant (Rs. 425-700)	- 1 (one)
4.	L.D.C. (Rs. 260-400)	- 1 (one)
5.	Peon (Rs. 196-232)	- 1 (one)
Total		- 5 (five)

Block Level (Strengthening of Block Level Admn.)

1.	Joint Block Development Officer (Rs. 550-900)	- 24
2.	V.L.W(Sr) (Rs. 330-560)	-120
3.	V.L.W.(Jr) (Rs. 260-430)	-120
Total		-264
Grand Total		269

Above 269 new posts may be treated as target for creation during 1986-87.

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GOVERNMENT OF ARUNACHAL PRADESH  
DEPARTMENT OF PANCHAYATI RAJ  
DRAFT ANNUAL OPERATING PLAN FOR  
1987 - 88

## DRAFT ANNUAL OPERATING PLAN 1987-88

### PANCHAYATI RAJ

#### INTRODUCTION

The three tier Panchayati Raj system was introduced in Arunachal Pradesh in October, 1968.

The entire territory has an Zilla Parishad, Fifty eight Anchal Samities and Seven hundred eighty one Gram Panchayat functioning as advisory bodies, out of which the Anchal Samities are only vested with financial and Executive Powers. The area of an Anchal Samiti is normally co-terminous with Community Development Blocks, with the block development Officers functioning as Executive Officer and Secretaries of the Anchal Samities.

Efforts are being made to strengthen these institutions more resource oriented towards mobilisation of people's participation for carrying out various Socio-Economic development programme and welfare of the people.

Though Panchayati Raj introduced in 1968, necessary financial assistance for strengthening these institution stated only from 1974 onwards. The proposed total outlay for the seventh Five year Plan 1985-90 is Rs.70.60 lakhs ( as agreed).

#### DIRECTION AND ADMINISTRATION

##### SCHEME NO.I.

During 1987-88: The Panchayati Raj Institutions requires proper strengthening and ensuring the new sources of revenue by identifying some more resources oriented programme under remunerative schemes taken up by the Anchal Samities. In view of this, it may be required proper supervision and co-ordination at the district level, for which 9 posts of UDC cum-Accountant one for each district, were created for the 6 newly created Anchal Samities for Pakke- Kessang, Tirbin and Siyum, Anileah, Etalin and Koloriang and one post of Duftry was created during 1982-83 for HQ. at Naharlagun. During 1985-86 two posts of UDCs at Manmao and Giba Anchal Samities has been proposed.

contd.....2....

in the scale of pay of Rs. 330-560/- and 20 posts of peon for 20 Anchal Samiti offices. But due to ban on creation, no post has been created so far. No post of peon has been created for these 20 Anchal Samiti offices so far. It has also been proposed to create one post of Administrative Officer, one post of Assistant for HQ during 1985-86. The proposal for creation of the above posts have already processed during 1986-87 and will be continued during 1987-88 if created.

There is no other officer in the department except the Director of Panchayat who has to function as Drawing and Disbursing Officer also in addition to his own duties as Head of Office. This deters him to undertake tours to districts and different Anchal Samities. Director's tour to different Anchal Samities is very much essential to see the progress and proper implementation/execution of the Grants-in-Aid schemes being sanctioned by the Department each year. It has therefore been proposed to create one post of Administrative Officer in the scale of pay of Rs. 650-1040/-P.M. who can function as D.D.O. of the Department as well as to look after the other day to day work of the department in absence of Director of Panchayat out on tour or on leave. It will undoubtedly increase the efficiency of the department.

One post of Assistant has also been proposed in addition to the existing one Superintendent, two Assistants, and two UDCs and one IDC. So far Grants-in-Aid schemes amounting to Rs. 132.00 lakhs have been sanctioned to the different Anchal Samities. The schemes received from the districts are to be properly scrutinised before obtaining Government sanction. The existing staff which was created at the time of its inception is not at all adequate to cope with the present increased volume of work. Hence one post of Assistant in the scale of pay of Rs. 425-700/- P.M. has been proposed for HQ. All these posts are continuing since 1986-87.

SCHEME NO. II : CONSTRUCTION OF RESIDENTIAL BUILDINGS

A phased programme of construction of residential quarters of Panchayat Assistants and peons at various Anchal Samities were taken up since 1977-78.

During 1987-88, Rs.5.00 lakhs has been proposed for construction of two type-II S/P type residential building at Nacho and Taliha in Upper Subansiri district.

SCHEME NO. III : ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS

Though the Panchayati Raj Institutions are to sponsor many programmes, the financial resources at the disposal are very limited. The Institutions are largely depended on grants from the State Government which are not adequate to take up any non-profit oriented development schemes in the villages. It was earlier decided that funds should be provided to the Anchal Samities for taking up certain revenue earnings and public utility schemes, developmental projects like construction and setting up of village market, Rest Houses, Cattle sheds, Bachelor Barrack, Mini cottages, Field Hostel, Suspension bridges, village path, water supply so that funds raised from these projects and benefit earned should be ploughed back for further extension of the activities of these Anchal Samities. It is proposed to provide new schemes under Grants-in-Aid to the Anchal Samities for which a sum of Rs.9.50 lakhs is proposed during the year 1987-88.

SUMMARY OF PROPOSED OUTLAY FOR 1987-88

<u>Nature of Scheme</u>	<u>Proposed provision for 1987-88</u>
1. Direction and Administration	;... Rs. 3.50 lakhs
2. Construction of Residential/ Non-Residential buildings.	.... Rs. 5.00 "
3. Assistance to Panchayati Raj Institutions.	.... <u>Rs.11.50 "</u> Rs.20.00 lakhs

STATEMENT GN-1

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT  
STATE/UNION TERRITORIES-OUTLAY AND EXPENDITURE

(Rs. in lakhs )

Head/Sub-Head of Development	Seventh Five Year Plan 1985-90 agreed outlay	1985-86 Actual expenditure	1986-87		1987-88	
			Appro- ved outlay	Anti cipa ted expd.	Propo sed outlay	Of which capital content
1	2	3	4	5	6	7

Other Rural Development  
Programme.

(A) Community Development	70.60	13.19	18.00	18.00	20.00	5.00
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STATEMENT. GN-2

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS

STATE/UNION TERRITORY

OUTLAY & EXPENDITURE

(Rs.in lakhs)

Name of the Scheme Project	Seventh Five Year Plan (1985-90) agreed outlay	1985-86	1986-87		1987-88	
		Actual Expd. outlay	Approved outlay	Anticipated Expd.	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7

Other Rural Development Programme

Panchayati Raj

Other Expd.	70.60	13.19	18.00	18.00	20.00	5.00
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DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

STATE/UNION TERRITORIES

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anti Achievements	Annual Plan 1987-88 Target proposed.
1	2	3	4	5	6	7	8	9

Panchayati Raj

1. Direction & Admn.

i) Administrative Officer - 1 No

ii) Assistant - 1 No

iii) U.D.C. - 2 Nos

iv) Peon - 20 Nos

Nos

24

--

24

24

Continuing scheme

2. Construction of buildings

Nos

12

4

4 (backlog)

4 (backlog)

2

3. Assistance to Panchayati Raj Institution

No target fixed. It depends upon the remunerative schemes received from two Anchal Samities.

DRAFT ANNUAL PLAN 1987 - 88DISTRICT PLAN

Sl No	Head of Develop ment	Seventh Plan 1985-90 Outlay			1985-86 Actual			1986-87 Approved			1986-87 Antici pated expenditure			1987-88 proposed outlay		
		State	Distt.	Total	State	Distt.	Total	State	Distt.	Total	State	Distt.	Total	State	Distt.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Other Rural Development Programs.

Panchayati Raj

2.50    68.10    70.60    0.34    17.70    18.00    0.24    14.70    5.00    0.50    17.50    18.00    0.55    19.45    20.00



VI. Panchayats :

- 1) Annual Plan allocations and expenditure on the programmes of CD and Panchayats during the year 1985-86 and 1986-87.

1985 - 86

	<u>Allocation</u>	<u>Expenditure</u>
1. Direction & Administration ..	2.00 lakhs	No posts was created due to ban on creation of post
2. Construction of residential building for staff	5.00 "	2.38 lakhs
3. Assistance to Panchayati Raj Institutions	8.00 "	10.81 "

Following schemes were sanctioned under Grants-in-aid, 1985-86 (Plan)

a) Construction of S/P type building at Chayang-Tajo.	...	Rs. 1.79 lakhs
b) Construction of S/P type building at Seijosa	...	Rs. 3.16 "
c) Construction of approach road and building hall at Pasighat	...	Rs. 1.13 "
d) Purchase of Mini bus for Yingkiong Anchal Samiti.	...	Rs. 0.81 "
e) Construction of S/P type building at Tawang	...	Rs. 3.49 "
f) Renovation of Anchal Samiti staying hut at Lumla	...	Rs. 0.44 "
		<u>Rs. 10.81 lakhs</u>

1986 - 87

1. Direction & Administration	Rs. 3.00 lakhs	Proposal for creation of posts under submission to Finance
2. Construction of buildings	Rs. 6.00 "	Till July'86 an expenditure of Rs.0.26 lakhs have been incurred as confirmed by Accounts Officer, Chief Engineer's Office

Contd....

- 3) Assistance to Panchayati Raj ... Rs.9.00 lakhs Institutions
- i) Scheme for Rs.3.16 lakhs have already been sanctioned.
  - ii) Another scheme for Rs.4.57 have already been sanctioned
  - iii) Balance amount of Rs.1.27 lakhs will be incurred during the current year against sanctioned schemes under process.

ii) When were the elections held last for the Panchayats ?

The last Panchayat election for the existing three tiers were held during the month of Septemebr - November, 1983.

- i) A brief notes on the devolution of powers at various levels and the extent of participatory activity the Panchayat level in the Planning process ; and
- v) Steps taken towards involving the people in development activities undertaken by the Panchayats and the type and number of development works undertaken.

The Panchayats are the basic institution at the village level for carrying out the programme of rural development. The elected Panchayats are in charge of all developmental programmes in the area. The Panchayat members are actively associated with identification of developmental needs and formulation of schemes.

The middle tier i.e. the Anchal Samiti have some financial, executive and regulatory functions under statutory provisions while the other two bodies have consultative and advisory status.

In so far as Rural development Programme and concerned, the minority system has been re-oriented to actively involve the Panchayati Raj institutions and the Panchayats are participating in the process of the 20 Point Programmes under the Rural Development Programme.s

Contd....

- v) A brief note on the programmes proposed for the Annual Plan 1987-88 and their relations with NREP and RIEGP, if any.

During 1987-88, Rs. 18.00 lakhs have been provided under Plan for the following heads.

<u>Nature of Scheme</u>		<u>Proposed provision for 1987-88</u>
1) Direction & Administration ( continuing scheme)	....	Rs. 3.50 lakhs
2) Construction of residential buildings for staff.	...	Rs. 5.00 "
3) Assistance to Panchayati Raj Institutions	....	Rs.11.50 "
		<u>Rs.20.00 lakhs</u>

During 1987-88, special efforts is being given on creation of permanent assets which may accrue a handsome revenue to the Anchal Samities.

Strategy adopted for the Annual Plan 1987-88 is to give emphasis on utilising the revenue earned by the Anchal Samities for developmental purposes.

Further, the State Bank of India as well as the Lead banks are opening their new branches in many of the locations and accordingly, demanding buildings for their branches as well as residential buildings which will ultimately help the people in getting agricultural, industrial loans as well as conducting small loans to the beneficiaries in respect of IRDP Schemes.

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LAND REFORMS

DIRECTORATE OF LAND RECORDS  
ARUNACHAL PRADESH  
NAHARLAGUN

LAND REFORMS  
DRAFT ANNUAL PLAN 1987-88

A bill on land Settlement and Land Reforms was drafted with a view to having legal base for Survey and preparation of land Records to initiate land Reforms measures etc. and forwarded to the Govt. of India for approval to introduce it in the Assembly for enactment. The said bill is expected to be enacted during the year 1986-87 after which action will be initiated for proper survey and preparation of record of rights etc.

An amount of Rs. 35 lakhs is proposed to be utilised in ~~the~~ 1987-88 against the allocation of Rs. 80 lakhs provided by the Planning Commission for the Seventh Five Year Plan (1985-90).

Anticipated achievement during 1986-87.

During the year 1986-87 it is anticipated to receive the approval of the Govt. of India to the Land Settlement and Land Reform Bill. On receipt of approval, the same will be placed before the Assembly for enactment. Otherwise the piecemeal survey to demarcate the Govt. land in the Capital Complex, District and Sub-divisional headquarters etc. will be continued.

Programme Under AOP 1987-88.

During the year 1987-88 it is proposed to undertake various programmes under Land Reforms measures starting with Traverse and Cadastral Survey and preparation of Land Records and Maps etc. in the districts and in the Capital Complex. For this purpose it is proposed to undertake following Schemes during the year 1987-88 :-

I. SURVEY OF GOVT. LAND.

In absence of Land Laws in Arunachal Pradesh action has already been initiated to undertake survey in the Districts and in the Capital Complex area. On receipt of the Ministry's approval to the land Bill, necessary action will be initiated for its enactment.

II. TRAINING OF STAFF.

It is proposed to impart in-service training to the survey staff in the institutions of neighbouring States

enabling them to know the modern technique of survey operations which is considered to be most essential in the interest of the works of the Department.

- III. PREPARATION OF LAND RECORDS & MAP ETC.  
This was primarily aimed at the preparation of records of rights in respect of areas under permanent cultivation. In absence of any laws in this respect no action could be initiated. With a view to provide legal coverage to those operations a Bill on Land Settlement and Land Reforms was drafted & forwarded to the Govt. of India for approval to introduce it in the Assembly for enactment. After enactment action will be initiated for survey, mapping and preparation of record of right, etc.
- IV. ORGANISATIONAL SET-UP.  
The Department is running with a skeleton staff, which is too meagre to take up the gigantic task of traverse and Cadastral Survey mapping and preparation of Record of rights. After enactment of the Arunachal Pradesh Land Settlement and Land Reforms Bill the adequate staff will be required at all level of Headquarters, District, Sub-divisional and Circle Headquarters to take up the gigantic task of traverse and cadastral survey mapping and preparation of records of rights etc. It is therefore, proposed to build up the necessary infrastructure by creating posts of field staff within the limited fund provision catered by the Government from year to year, so as to organise the department on proper line.

Contd.....P/3.

During the Year 1987-88 it is proposed to create the following categories of posts :-

- 1) Asstt. = 2 Nos. (Rs. 1400-2300/-)
- 2) U.D.C. = 1 No. (Rs. 1200-2040/-)
- 3) L.D.C. = 1 No. (Rs. 950-1500/-)
- 4) Surveyor= 2 Nos. (Rs.1400-2300/-)
- 5) Gr-I
- 5) Surveyor= 2 Nos. (Rs. 1200-2040/-)
- Gr-II
- 6) S.K. =10 Nos. (Rs. 1200-2040/-)
- 7) Mandal =20 Nos. (Rs. 950-1500/-)
- 8) Chainman=50Nos. (Rs. 775-1025/-)
- 9) Khalasi =10 Nos. (Rs. 750-940/-)

To equip the survey staff at Headquarters, District and Sub-divisional Headquarters to carry out the survey operations, survey equipment, camp equipment, forms and stationery are proposed to be procured in the interest of smooth functioning of the works of the Department. A lump sum provision of Rs. 4 lakhs has been made for the purpose.

For construction of office and residential accommodation it is proposed to keep a lump sum provision of Rs. 3 (three) lakhs only.

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## STATEMENT-GN-I

## DRAFT ANNUAL PLAN 1987-88

Heads of Development-229 Land Revenue.  
State/Union - Arunachal Pradesh.

OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

Head Sub- Head of Development	Seventh five Year Plan (1985-90) agreed outlay	1985-86	1986-87		1987-88	
		Actual expen- diture	Approved outlay	Antici- pated Expdr.	Proposed outlay	of Which Capital Content
1	2	3	4	5	6	7
229. Land Revenue	80.00	5.88	20.00	20.00	35.00	3.00
		+ 2.39 (Capital Expdr.)				



DRAFT ANNUAL PLAN 1987-88Development  
Schemes/Projects.OUTLAY AND EXPENDITURE.

State/Union Territory - Arunachal Pradesh.

Name of the Scheme/Project	Seventh five year plan (1985-90) agreed outlay.	1985-86 actual expdr.	1986-87		1987-88	
			Approved outlay.	Anti-icipated expdr.	Proposed outlay	of which Capital content.
1	2	3	4	5	6	7
<u>REVENUE</u>						
i) Survey of Govt. land.	80 lakhs for all the Schemes.		0.50		0.50	
ii) Training of Staff			0.25		0.25	
iii) Preparation of Land Records and Map etc.			0.25		0.25	
iv) Organisation set-up.		5.88	14.00		31.00	
<u>CAPITAL</u>						
Construction of building		2.39	5.00		3.00	3.00
Total :-		8.27	20.00		35.00	3.00

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET AND ACHIEVEMENTS.

State/ Union Territory - Arunachal Pradesh.

Sl No	Item	Code No.	Unit	Seventh Five year Plan (1985-90) Targets.	Annual Plan 1985-86 achievements.
1	2	3	4	5	6

**24. LAND REFORMS.****I Ceilling of surplus land.**

(a) Area declared surplus.	1760	Hec.
(b) Area taken possession	1770	(Cub. mtr.)
(c) Area allotted	1780	
(d) Area covered by litigation in revenue Courts and in the Civil Courts.	1790	
(e) Beneficiaries	1800	

- (a) Enactment of land Settlement and Reforms bill on receipt of G.I's approval.
- (b) Drafting and finalisation of various rules and regulations as per provision of the Act.
- (c) Completion of survey of Govt. land in Districts, Sub-Division & Circle Head Qtrs.
- (d) Subject to the enactment of the Bill Traverse survey of land in the lower reaches.
- (e) Cadastral survey, mapping, preparation of records of rights where traverse is completed.

Action has been initiated to survey and demarcate the township boundaries of Districts Sub-division & Circle Headquarters. Land Measuring 311.68 Hectrs. had been surveyed in Tirap Lower and Upper Subansiri West Kameng & 12.88 Sqr. Km. in Anini Township. In addition to above survey of land allotted to Govt. Departments and Private individuals was also carried out in the Capital Complex area where Government land was allotted.

**XI CONSOLIDATION OF HOLDINGS.**

Area consolidated. 1810

- (f) To strengthen the organisational set-up at Directorate, Districts, & Sub-division levels.

ANNUAL PLAN 1986-87	ANTICIPATED ACHIEVEMENTS	ANNUAL PLAN 1987-88
Target		
7	8	9

On enactment of land Reforms bill necessary action will be initiated for Traverse and Cadastral survey of Land and preparation of records of rights where traverse is completed.

To strengthen organisation set-up at district headquarters by filling up presently vacant posts which have been approved by the SPB & could not be cleared due to the ban.

As per target

On enactment of land Bill action will be taken for Traverse and cadastral survey of land, preparation of records of right where traverse is completed. To strengthen organisational set-up at District Head-quarter etc.

NO. OF POSTS SCHEMewise AS ON 31/3/87

No.	Scheme No.	Designation of Posts	Scale of pay	No. of post
1.	2.	3.	4.	5.

NO OF POSTS SCHEMewise PROPOSED 1987-88

Scheme No.	Designation	Scale of pay	No. of Post
6.	7.	8.	9.

1. ORGANISATIONAL SET-UP

DIRECTION & ADMINISTRATION

(a) Asstt.	Rs. 1400-2300/-	1
(b) Accountant	Rs. 1400-2300/-	1
(c) Steno Gr-III	Rs. 1200-2040/-	1
(d) J. D. C.	Rs. 1200-2040/-	1
(e) L. D. C.	Rs. 950-1500/-	2
(f) Driver	Rs. 950-1500/-	2

2. SURVEY ORGANISATION

(a) Jt. Director	Rs. 3000-4500/-	1
(b) (LR & Survey)		
(b) Officer Surveyor	Rs. 2000-3500/-	1
(c) Surveyor Gr-I	Rs. 1400-2300/-	2
(d) Surveyor Gr-II	Rs. 1200-2040/-	10
(e) S. K.	Rs. 1200-2040/-	21
(f) R K.	Rs. 1200-2040/-	10
(g) Plane Tabler	Rs. 1400-2300/-	1
(h) Draftsman Gr-I	Rs. 1400-2300/-	1
(i) Draftsman Gr-II	Rs. 1200-2040/-	1
(j) Draftsman Gr-III	Rs. 950-1500/-	1
(k) Mandal	Rs. 950-1500/-	34
(l) Chairman	Rs. 775-1025/-	73
(m) Peon	Rs. 750- 940/-	1
(n) Duftry	Rs. 775-	1
(o) Khalasi	Rs. 750- 940/-	2

1. ORGANISATION SET-UP

DIRECTION & ADMINISTRATION

(a) Asstt.	Rs. 1400-2300/-	2 Nos.
(b) U. D. C.	Rs. 1200-2040/-	1 No
(c) L. D. C.	Rs. 950-1500/-	1 No

2. SURVEY ORGANISATION

(a) Surveyor Gr-I	Rs. 1400-2300/-	2 Nos.
(b) Surveyor Gr-II	Rs. 1200-2040/-	2 Nos.
(c) S. K.	Rs. 1200-2040/-	10 Nos.
(d) Mandal	Rs. 950-1500/-	20 Nos.
(e) Chainman	Rs. 775-1025/-	50 Nos.
(f) Khalasi	Rs. 750- 940/-	10 Nos.

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DRAFT ANNUAL PLAN 1987-88

20 POINT PROGRAMME OUTLAYS AND EXPENDITURE.

Point No. (Code)	Item	Seventh Plan (1985-90) Outlay.	1984-85	1985-86	1986-87		1987-88
			Actual Expdt.	Actual Expdr.	Outlay	Anticipated Expdr.	Proposed outlay.
1	2	3	4	5	6	7	8

04 Land Reform.

Action on point 04 of 20 point programme will be initiated only on receipt of G.I's approval to our draft bill on land Reforms and Land Settlement in Arunachal Pradesh.

20 POINT PROGRAMME PHYSICAL TARGET AND ACHIEVEMENT.

Point No.	Item	Unit	1979-80 level	Seventh Plan target (1985-90)	1984-85 Achievements.	1985-86 Achievements.	1986-87		1987-88
							Target	Anticipated Achievement	Target.
1	2	3	4	5	6	7	8	9	10

04 LAND Reforms.

Action on point 04 of 20 point programme will be initiated only on receipt of G.I.'s Approval to our draft bill on land Reforms and land settlement in Arunachal Pradesh.

DRAFT ANNUAL PLAN

1987-88

INDUSTRIES & MINERALS

The entire territory of Arunachal Pradesh is a backward area. The Industrial growth in the territory is still in the stage of infancy. The territory is rich in natural resources like forests and minerals. The industrial development in Arunachal Pradesh made a very late beginning for want of infrastructural facilities like roads, power etc. A beginning has been made towards industrialisation of the territory based on forests and mineral resources resulting in establishment of 13 medium scale and about 1400 small scale industrial units so far.

The outlay proposed sectorwise for the year 1987-88 is as Below:-

Head of Development	(AMOUNT IN LAKHS)	
	Proposed outlay	Of which capital content
A) INDUSTRIES (Other than Village and Small Scale Industries)	213.96	153.96
B) MINING	3.50	-
C) Village and Small Scale Industries	154.00	98.00
D) Scientific Service and Research	6.00	2.00
E) Labour and Labour Welfare	22.00	14.00
T O T A L :-	399.46	267.96

Contd ---

-2-

The scheme-wise outlay proposed during the year 1987-88 is as under :-

**A. (INDUSTRIES (OTHER THAN SMALL SCALE INDUSTRIES))**

(Amount in lakhs)

Sl. No.	Name of Scheme	Annual Plan 1987-88	
		Scheme	Capital Total
1.	Cement Plant, Warli	4.00	1.00
2.	Red mud Corrugated Reeling Sheet Factory	5.00	5.00
3.	Incentives to Industries other than Small Scale Industries	3.00	3.00
4.	Share Capital to APIDFC for setting up of Industries	-	151.96
5.	Setting up of RIDC	4.00	6.00
6.	Survey, feasibility and project report	1.00	1.00
7.	Infrastructural development for Industries	45.00	45.00
8.	Paper Mill	1.00	1.00
<b>TOTAL</b>		<b>60.00</b>	<b>213.96</b>

**B) MINERALS :**

9.	Mineral Exploration	3.50	3.50
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**C) VILLAGE & SMALL SCALE INDUSTRIES:**

10.	Direction & Administration	6.00	6.00
11.	Development of SSI & assistance to entrepreneurs, incentives to village and small scale industries	9.00	23.00
12.	Industrial Estate/Industrial Area	3.00	33.00
13.	Handloom & Handicrafts	20.00	38.00
14.	Sericulture	4.00	20.00
15.	Other Village Industries	14.00	34.00
<b>TOTAL</b>		<b>56.00</b>	<b>154.00</b>

Contd. --- 2



1 | 2 | 3 | 4 | 5

**D) SCIENTIFIC SERVICE & RESEARCH**

16. State Council of Science and Technology	0.50	2.00	2.50
17. Research & development programme	1.50	-	1.50
18. Seminar, engagement of consultant	0.50	-	0.50
19. Ecology & Environment	1.50	-	1.50
<b>Total</b>	<b>4.00</b>	<b>2.00</b>	<b>6.00</b>

**E) LABOUR & LABOUR WELFARE**

20. Industrial Training Institute	2.00	4.00	6.00
21. Apprenticeship training	1.00	-	1.00
22. Establishment of new ITI	5.00	10.00	15.00
<b>Total</b>	<b>8.00</b>	<b>14.00</b>	<b>22.00</b>

**A. INDUSTRIES OTHER THAN VILLAGE & SMALL SCALE INDUSTRIES (LARGE & MEDIUM INDUSTRIES)**

1. Cement Plant at Hunli It has been proposed to establish a mini cement plant at Hunli in the district of Dibrang Valley during seventh five year plan period to utilise the limestone deposit found at Hunli area. The Geological Survey of India, Itanagar has indicated a probable reserve of 26.00 million tonnes of lime tone upto a depth of 50 metres.

The survey work of the Geological Survey of India is in progress and further details of reserves could be ascertained only after completion of the detailed survey work. The North Eastern Industrial and Technical Consultancy Organisation, Gauhati has prepared feasibility report for the proposed cement plant and investment envisaged is Rs.244.00 lakhs. The plant is proposed to be established in a phase manner in order to reduce the capital cost at the initial stage.

A token provision of Rs.1.00 lakh is proposed for preliminary works of minor nature for the year 1987-88.

2. Establishment of Red mud corrugated Sheet roofing sheet factory in Arunachal Pradesh.

The project has been identified by North Eastern Technical and Industrial Consultancy Organisation, Gauhati which is feasible in North Eastern states. The raw materials is red

mud which is sufficiently available as by product of Aluminium plants in the country. The roofing sheets are very light in weight and durable. These sheets, due light weight can be transported to the interior areas of Arunachal Pradesh easily even in headloads and will be very useful for construction of institutional and residential buildings in the **interior** areas for village schools, dispensaries and even for rural housing. The estimated cost of the project is Rs.1.96 crores with the production capacity of 1250 M.T. per annum. The NEITCO will provide necessary technical know how of the project.

A token provision of Rs.5.00 lakh has been proposed during 1987-88 for the project to meet up preliminary expenses etc.

3. Incentives to Industries

Considering the backwardness of the territory and poor state of infrastructure which entails higher cost of transportation, non-availability of powers etc. It is necessary that incentives like subsidy on transport, subsidy on diesel generating set, capital investment subsidy on industrial housing, power subsidy, manpower subsidy, subsidy on project/feasibility report and subsidy on stamp duty etc are given to medium and large industries. The other States and Union Territories are providing a number of incentives and subsidies to new industrial units irrespective of big or small. It is therefore, proposed to grant incentives/subsidies to the medium industries in Arunachal Pradesh to facilitate growth at a quicker pace. This subsidy scheme has since been approved by Arunachal Pradesh Government in the year 1983-84.

An amount of Rs.3.00 lakhs is proposed for the year 1987-88 for the purpose.

Share Capital to APIDFC for setting up of Industries

a) Setting up of Electronic Industries  
With the collaboration of Electronic Trade and Technology Development

Corporation, New Delhi, the Arunachal Pradesh Industrial Development and Financial Corporation, Itanagar established a Electronic Industrial Unit at Itanagar for assembly of Black and White T.V. Units, Walkman stereo, minimegaphone etc. Under its expansion programme assembly of colour television and other audio visual gadgets has now been taken up. Training of local boys and girls in assembly of T.V. and other electronic equipments, minor repairs etc has also been introduced. Testing and repairing of T.V. sets and other electronic equipments are also proposed to be introduced. The total project cost comes to Rs.154.87 lakhs including the working capital of Rs.15.50 lakhs which the Corporation may arrange from financial institution. It has, therefore, been proposed to provide share capital assistance amounting to Rs.136.17 to the Corporation for the project spread over for a period of 3 (three) years. The requirement for the year 1987-88 is proposed at Rs.45.00 lakhs. This is the only electronic unit functioning in Arunachal Pradesh at present.

b) Furniture Unit

The Unit has been established by Arunachal Pradesh Industrial Development and Financial Corporation and the same is functioning using hand tools only. The present quality of furniture made in the non-mechanised units are not up to standard and their output is also considerably low. Demand for quality furniture both in Govt. as well as in private

sector is considerably high and increases day by day. In order to make quality furniture it has been proposed to expand the Unit by installing machineries etc.

The investment of the project is estimated at Rs.15.68 lakhs including Rs.3.12 lakhs as working capital. Since working capital is to be arranged from financial institution, the amount to be provided by the Government comes to Rs.12.56 lakhs.

An amount of Rs.1.00 lakh is proposed to be released during 1986-87, the additional amount to be provided comes to Rs.11.56 lakhs which is phased in three years. The requirement for 1987-88 is Rs.3.25 lakhs as Share Capital.

c) Printing Press

The Unit was established by Arunachal Pradesh Industrial Development and Financial Corporation during the year 1985 considering the huge demand for printing works in the Capital. The Arunachal Pradesh Industrial Development and Financial Corporation has proposed to expand the unit with installation of offset printing machine and other machineries. At present printing work of heavy nature are being done by all the Deptt. outside Arunachal. The Corporation will be able to meet the heavy demand of printing work and will also be able to print News Papers, if it is provided with offset printing facility. This will also help the local people to learn the high technology in printing work.

The investment of plant is Rs.132.26 lakhs. It has been proposed to complete the project in a phase manner spreading over 3 (three) years. The requirement of fund for the year 1987-88 is Rs.44.00 lakhs which will be provided to the Corporation as share capital.

3) Hotel Project

The Government of Arunachal Pradesh felt the need of good hotel in the Capital Complex at Itanagar and accordingly it was arranged to establish such a hotel in collaboration with the Indian Tourist Development Corporation, New Delhi under joint sector and the project was since cleared by the Government of India. The investment of the project estimated as Rs.80.00 lakhs and equity participation comes to Rs.31.00 lakhs which is to be shared by Indian Tourist Development Corporation and Arunachal Pradesh Industrial Development and Financial Corporation at the ratio of 51:49. Thus the Arunachal Pradesh Industrial Development and Financial Corporation is to contribute Rs.15.15 lakhs. The Indian Tourist Development Corporation has since released their full contribution of share amounting Rs.15.85 lakhs. It is proposed to provide Rs.15.15 lakhs as share capital to the Arunachal Pradesh Industrial Development and Financial Corporation during the year 1987-88 to be invested in the project.

The work of the project is progressing and is envisaged to be completed by the end of 1987-88.

Contd...8/-

e) Citronella Distillation Plant

A Citronella Distillation Plant at Pasighat is being established with the technical knowhow of Regional Research Laboratory, ~~Dibrugarh~~. The machineries of the project has been financed by the Regional Research Laboratory and cost relating to civil construction, working capital is to be met by the Arunachal Pradesh Government. The total cost excluding the machineries comes to Rs.7.42 lakhs. Arunachal Pradesh Government since released a sum of Rs.2.98 lakhs to the Arunachal Pradesh Industrial Development and Financial Corporation to undertake civil construction to undertake civil construction work which is nearing completion. The balance requirement of fund of Rs.4.42 lakhs is proposed to be given to Arunachal Pradesh Industrial Development and Financial Corporation as share capital during 1987-88.

f) Fruit Processing Plant

A Fruit Processing Plant at Nigmoi in West Siang District with the capacity of 5 MT per day is under process of establishment. Civil construction and procurement of all the machineries have since been completed. The original estimate of the project was Rs.67.64 lakhs. However, due to price acceleration the raised estimate of the project comes to Rs.123.20. The increase cost is also due to inclusion of additional vital machineries which was not included in the original estimate.

Out of the total investment of Rs.123.20, working capital requirement is Rs.26.85 lakhs which the Arunachal Pradesh Industrial Development and Financial Corporation may arrange from financial institution. Thus investment on fixed assets comes to Rs.96.35 lakhs. The Government has already provided an amount of Rs.25.00 lakhs against the commitment of Rs.30.00 lakhs on the original estimate. On the increased project cost Government contribution thus comes to Rs.55.00 lakhs. An amount of Rs.30.00 lakhs is proposed during the year 1987-88 as share capital to the project.

g) Parasuram Cement Ltd.

The Arunachal Pradesh Industrial Development and Financial Corporation has proposed an amount of Rs.69.99 lakhs out of which Rs.4.54 lakhs is for additional fixed assets and balance Rs.65.45 lakhs is for working capital for the Parasuram Cement Ltd. Tezu which is functioning at present. The Corporation may arrange the working capital requirement as loan from Financial Institution. An amount of Rs.4.54 lakhs being the fixed capital requirement has been proposed to be provided to the Corporation as share capital during 1987-88.

h) Office Building of APIDFC

The Industrial Development and Financial Corporation Ltd, is having no office building of its own. The Corporation is functioning in temporary accommodation which is quite inadequate for functioning of the office. It is proposed to construct a office building for the Corporation at

Itanigar. An amount of Rs.10.00 (ten lakhs) is the estimate of the building. An amount of Rs.5.00 lakhs is proposed to be provided to the Corporation during 1987-88 for construction of the building.

5. Setting up of RIDC at Dirang

A Rural Industrial Development Centre at Dirang in West Kameng District is under establishment in collaboration with HMT Ltd., Bangalore with the purpose of carrying out training to local entrepreneurs and offering servicing facilities in the following trades:-

1. Machine shop.
2. Electrical Servicing
3. Mechanical Servicing.
4. Carpentry.
5. Blacksmithy, Tinsmithy.
6. Automobile repairing and Servicing.

This is a multi purpose centre which can be used for various activities viz. training, servicing, manufacturing and trading. This is a continuous scheme which was sanctioned during 5th plan period and preliminary work such as construction of workshop building and procurement of machineries were taken up during the period. Construction of following buildings have been completed so far.

- a) Type - I - 2 Nos.
- b) Type - II - 10 Nos.
- c) Type - III - 2 Nos.
- d) Type - IV - 1 No.
- e) Workshop Building-1 No.

Contd...1/-



The following machineries with equipment have since been procured during 1984-85.

- a) Centre lathe machine - 2 Nos.
- b) Milling machine - 1 No.
- c) Universal grinding machine - 1 No.

An amount of Rs.8.00 lakhs has since been incurred being cost of above machineries and equipments and an amount of Rs.6,73,979.92 has been incurred for construction of buildings.

The Centre is to be provided with the following during the year 1987-88 to complete the project for its functioning:-

- a) Acquiring a plot of land adjacent to the centre for Hostel building (payment of compensation) only
- b) Construction of one Hostel Block for trainees.
- c) Procurement of additional machineries and equipments and raw materials.
- d) Procurement of one vehicle.
- e) Recruitment of following personnel:-
  - i) Asstt. Director (Project) Rs. 650-1200/- 1 No.
  - ii) P.A. cum Accountant Rs. 330-560/- 1 No.
  - iii) Instructor Rs. 380-640/- 6 Nos.
  - iv) Production Supervisor Rs. 425-700/- 1 No.
  - v) Production Operator Rs. 260-400/- 7 Nos.
  - vi) Driver Rs. 260-350/- 1 No.
  - vii) Grade IV (office peon) Rs. 196-232/- 2 Nos.

Payment of stipend to 28 trainees (at the beginning) is also proposed @ Rs.250/- per month to each trainees during the course of training.

Contd....12/-

The estimated project cost of the centre as calculated by HMT was Rs. 17.00 lakhs. However, this exclude the amount necessary for providing residential accommodation to the staff of the centre.

An amount of Rs. 6.00 lakhs has been proposed during the year 1987-88.

5. Survey Feasibility & Project Report.

Arunachal Pradesh is rich in natural resources mainly minerals, forests, medicinal herbs and plants etc. Further, due intensive development programme taken up by the Agriculture Deptt. surplus production of horticultural and agricultural products have been achieved which provides scope for setting up of Agro-based Industry. In order to exploit the resources for industrial use it is necessary to undertake survey of resources and also preparation of project report/ feasibility study for setting up of viable industrial units in this territory.

Feasibility report pertaining to cement plant, extraction of graphite of Taliha and Bopi and superior grade limestone of Menga, mini Paper/pulp factory etc are proposed to be taken up.

An amount of Rs. 1.00 lakh as taken provision has been proposed under the scheme during the year 1987-88.

7. Infrastructural development.

Arunachal Pradesh is an extremely backward area more so in the sphere of industrial development. Main constraint now faced in this regard is the total absence of infrastructural facilities which are mainly power, road and railway communication and water supply. Due to the topographical position of the territory it may not be possible to have railway link in most of the places in the territory. However schemes on better road communication, power development and water supply are to be taken up on priority in order to facilitate sustain growth of industries in the selected growth centres in Arunachal Pradesh.

The subject, development of industries in backward areas was considered by the Govt. of India and it was felt that unless infrastructure for industries are ensured there cannot be tangible progress of industrialisation. Accordingly in the new policy of Industrial Development in backward areas formulated by the Govt. of India, it has been declared that one third of the expenditure shall have to be arranged by concerned state/UT. However Arunachal Pradesh being UT the entire expenditure on infrastructural development is to be met from the central grant.

The following schemes are proposed to be taken up in phase manner.

Requirement of Industrial Infrastructure location wise.

ROAD :

- a) Improvement of Rupa Jigaon road widening solling, black topping diversion. : For delomite mining at Rupa
- b) Improvement of existing roads and making new roads for extraction of forest raw materials for use in industrial units. : Miao, Nampoong, Diyum, Namdang, Chowkham, Wakro, Kamlang Nagar. *Namjang*
- c) Providing electrical connection, approach road, diesel generating set & water supply, development of site payment of compensation of land and other servicing facilities like building for canteen, post office, bank counter etc. in industrial estate and other allied services. : In all the industrial estates and industrial areas and also in selected industries as per need.
- d) Establishment of growth centres. : At Dirang, Itanagar, Pasighat and Miao.

It has been proposed to start the growth centre work during 1987-88 with an expenditure of Rs. 35.00 lakhs. The total requirement of fund for growth centre and other infrastructure facilities is Rs. 45.00 lakhs.

7. Paper Mill.

The Govt. of Arunachal Pradesh is considering to establish a paper mill in the territory to utilise abundantly available local raw materials i.e. bamboo and pulpable wood. The Hindustan Paper Corporation Ltd., earlier submitted a report on preliminary study conducted by them for establishment of a paper mill in North Eastern Region where it was suggested that...

location between Tiran and Lohit would be the best choice for the plant. After undertaking further study of availability of raw materials and infrastructure facilities by the Hindustan Paper Corporation jointly with the Government of Arunachal Pradesh, a feasibility report was prepared for a plant of 100 TPD capacity with an estimated investment of Rs. 70.00 crores. The location of the plant has been proposed at Miao in Tirap District. The matter was taken up with the Govt. of India and a favourable decision to have the project in Arunachal Pradesh is expected considering the backwardness and absence of any large scale industries in the territory.

A token provision of Rs. 1.00 lakh has been kept to meet the preliminary expenses of the project during 1987-88.

#### B. MINING

#### 9. Mineral Exploration Programme.

It has been found from the number of surveys undertaken by the Geological Survey of India that Arunachal Pradesh is having rich mineral deposits. The notable minerals so far identified are Oil, Coal, Limestone, Graphite, Dolomite and Marble. Deposit of iron ore has also been found in certain parts of the territory. Out of the limestone found at Tidding, a cement plant at Tozu has been established and functioning. Another cement plant in Roing area has been proposed during 7th Plan period with the limestone available in Hunli area. Oil India Ltd. has drilled wells in

Kharsang area and crude oil has been extracted from Ningru field. Mining lease has been granted to Coal India Ltd. (Eastern coal fields) for extraction of coal from Namchik Namphuk area in Tirap District. Feasibility study for commercial mining of dolomite deposit at Rupa has been taken up by the National Mineral Development Corporation, Hyderabad and report was submitted by them.

The minerals so far indentified offer a bright prospect for economic development of the territory. It is proposed to undertake exploration of minerals like dolomite, superior grade limestone, graphite and marble during the year 1987-88. Engagement of consultant, preparation of project report for exploration and also detail survey where necessary are envisaged to be taken up. The requirement of technical post alongwith a vehicle has been included against the scheme Direction and Administration.

An amount of Rs. 3.50 lakhs has been proposed during the year 1987-88.

10. Direction & Administration.

321-VILLAGE AND SMALL SCALE INDUSTRIES:

In order to have a proper set up in the Directorate to look after industrial growth in the territory, it is proposed to strengthen the department by creating required posts to look after the programme of industrial development under large, medium, small scale and village industries.

Contd--17/-

and also to attend to the various regulatory work relating to industrial development. In view of imposition of ban by Govt. of India no single post could be created during 1983-84 and 1984-85.

The Department of Industries have the following cells in the Head Office with the present staff in position and the proposed additional posts required are shown as under:-

Sl. No.	Name of the Branch	Present sanctioned strength	Proposed during 1987-88
1	2	3	4
1.	Planning & Monitoring	LDC - 1	a) Asstt. 425-700/- 1 b) UDC 330-560/- 1
2.	Sericulture (Normal) and NEC Scheme)	Asstt. 1	a) UDC - 330-560/- 1 b) LDC - 260-400/- 1
3.	SSI Cell + Nucleous Data Management Cell (also having Raw Material Bank)	UDC- 1	a) Asstt. 425-700/- 1 b) UDC - 330-560/- 1
4.	DIC Cell including monitoring and DIC Scheme	Asstt. 1	a) EO - 425-700/- 1 b) UDC 330-560/- 1 c) LDC-260-400/- 1
5.	Handloom & Handicrafts cell including all matters of Craft Centre and production centres.	Asstt.-1	a) UDC - 330-560/- 1 b) LDC - 260-400/- 1
6.	Mining and Minerals/ large and Medium Industries Cell		a) Asstt. 425-700/- 1 b) LDC - 260-400/- 1
7.	Establishment Branch including MV, Nazarat, Confidential, Receipt, Despatch & General Typing etc.	Suptd.-1 UDC- 1 Asstt. 1 LDC- 1	a) Asstt.-425-700/- 2 b) UDC -330-560/- 1 (one for confidential) c) LDC -260-400/- 2

Contd...18/-

1	2	3	4
8.	Accounts Branch,	Asstt.-1 UDC - 1 LDC - 1	a) UDC-330-560/- 1
9.	Labour and Industrial Training Cell	UDC - 1	a) LDC - 260-400/- 1.

The present strength of officers in the head office is quite inadequate to look after industrial development programme consisting large, medium, small scale industries, handloom and handicrafts, sericulture, Industrial Training Institute, District Industries Centres, 20-Point programme and self employment programme for educated unemployed youth. While other States and Union Territories are having separate department of Handloom, Sericulture, Industrial Training Institute, Mines and Minerals, the Industries Department in Arunachal Pradesh is the only Agency to look after the development programme in the above mentioned field. Thus the Department should have minimum technical and non-technical officers in order to plan and implement the industrial development programme in the territory. The position of existing officers and requirement is indicated below:-



Sl. No.	Present strength	No. of Posts	Additional post proposed	No. of Posts
1.	2.	3.	4.	5.
1.	Director of Industries	1 No.	A) Joint Director of Industries 1200-1600/- P.M.	1 No.
2.	Deputy Director of Industries 900-1400/- p.m.	1 No.	B) Deputy Director of Industries (Minerals) 900-1400/-p.m.	1 No.
3.	Asstt. Director of Industries (Handloom & Handicrafts) 650-1200/- p.m.	1 No.	C) Asstt. Director of Industries 650-1200/-p.m.	1 No.
4.	Asstt. Director of Sericulture, 650-1200/-p.m.	1 No.	D) Boiler Inspector, 650-1200/-p.m.	1 No.
5.	Accounts Off-icer, 650-1200/-p.m.	1 No.	E) Superintendent (NG) 550-900/-p.m.	1 No.
6.	Administrative Officer 650-1040/-p.m.	1 No.		
7.	Superintendent (NG) 550-900/-p.m.	1 No.		

The Joint Director and the Assistant Director of Industries have been proposed to look after large Medium, Small Scale Industries and DIC activities. The boiler inspector is necessary since there is no Boiler Inspector in the territory. The post of Deputy Director (Minerals) is essential to look after the mineral exploration programme as there is no separate department of mines and minerals in the territory. A post of Supdt (NG) is proposed for the development Cells.

The following posts have also been proposed during 1987-88.

Contd ---20/---

-: 20 :-

- |                       |           |   |
|-----------------------|-----------|---|
| 1. Stenographer-Gd-II | 425-700/- | 2 post one for JDI and one for two DDI's.             |
| 2. Driver (LMV)       | 260-350/- | 2 posts for proposed vehicles.                        |
| 3. Mechanic           | 330-560/- | 1 for repairing and maintenance of existing vehicles. |

Although most of the posts proposed above stand included in the AOP 1986-87, due continuation of ban on creation of new posts, it is afraid most of the posts could not be created during 1986-87 hence proposed in the AOP 1987-88.

It has also been planned to procure two number of jeeps for carrying out boiler inspection and minerals development work.

An amount of Rs. 6.00 lakhs has been proposed during 1987-88.

11. Development of SSI and Assistance to entrepreneurs and incentives to Village & Small Scale Industries and Establishment of new Industries.

(a) For setting up of various small scale industries incentives like power subsidy, transport subsidy, capital investment subsidy, subsidised tools and equipments, machineries, raw materials, Man power etc. are to be provided to the entrepreneurs.

Contd ---21/-

The following promotional schemes for assisting growth of industries are proposed during the current year's plan.

- a) Subsidy to new entrepreneurs for meeting the cost of market studies.
- b) Subsidy to entrepreneurs for meeting the cost of feasibility studies/reports.
- c) Subsidy for promotion of village and small scale industries:-  
power subsidy, diesel generating sets subsidy, housing subsidy, transport subsidy etc. etc.
- d) Schemes of assistance for self employment for educated young persons, training of entrepreneurs in selected industries, study visit etc.

Further, to encourage and motivate the entrepreneurs, publicity campaign, EDP and IMT training are also proposed to be organised.

(B) Potato chips unit at Tawang

At Tawang there are surplus potato available and it was considered by the Government since 1983 to set up a potato chips making unit in order to use the locally surplus potato in Tawang District. Accordingly Central Food Technology Research Institute, Mysore was entrusted to draw up a feasibility report of the project. This has now been done. The investment of the project is Rs.12.00 lakhs with the production capacity of 146 MT per annum. Due light weight the product could be transported to other places easily. The consumer demand of the product is increasing considerably in the country and it is envisaged that marketing of the product will pose no problem.

A token provision of Rs.1.00 lakh has been proposed for the project during 1987-88 to meet up preliminary expenses etc.

(C) Ginger dehydration unit.

Ginger is grown abundantly in most of the areas in Arunachal Pradesh. The people have taken up cultivation of Ginger in a big way with the technical assistance of Agriculture Department and now surplus production has been achieved. It is proposed to set up two plants of Ginger dehydration one at Bordumsa and the other at Basar where ginger production is considerably high. The investment of a project will be around Rs.5.00 lakhs.

An amount of Rs.1.00 lakh has been proposed as token provision for the two projects during 1987-88 to meet up preliminary expenses.

D) Soyabean Oil Extraction Unit

Soyabean is at present cultivated by the local farmers in large quantity in Arunachal Pradesh. There is great demand of soyabean oil in the country and a plant to extract oil from the soyabean is proposed to be established. The investment on the project will be Rs.5.00 lakhs. The **detail feasibility report** of the project is being prepared and plant could be established in 1987-88.

An amount of Rs.1.00 lakh is proposed during the year for the project to meet up preliminary expenses.

<sup>Semi</sup>  
E) Mechanised Brick Making Unit.

For construction of institutional and residential buildings in Arunachal Pradesh the requirement of masonry brick is very high. At present brick is imported from distant places

in Assam for which a great amount of money involve in transportation charges of the brick. The suitable clay for brick making are available in different location in Arunachal Pradesh and list conducted at R.R.L. Jorhat confirmed the suitability of the clay for brick manufacturing.

In order to meet the local demand it is proposed to establish a semi mechanised brick manufacturing unit at Kharang. The detail project report is being prepared and a token provision of Rs.1.00 lakh is proposed during the year 1987-88 to take up preliminary work of the project. An amount of Rs.23.00 lakhs has been proposed during the year which includes construction of residential and other buildings for the staff and office accommodation.

12. Industrial Estate & Industrial Area It is proposed to set up industrial estates at Miao, Namsai, Roing, Tawang, Longling, Along, Changlang, Bomdila, Khonsa and Itanagar during the year 1987-88. This will help in getting required shed in nominal rent by the entrepreneurs for establishment of industrial units.

An amount of Rs.33.00 lakhs is proposed for the purpose. The amount will be utilised for acquisition of land, preparation of feasibility report, clearance of sites, erection of fencing, construction of sheds, electricity and water connection including other allied expenditure like compensation of land connected with the estates and industrial area in phase manner, as have been approved by the Planning Commission during 7th Five Year Plan.

13. Handloom & Handicrafts

Handloom Industry has an important role particularly amongst the women of Arunachal Pradesh. This is a traditional crafts of the people and the items manufactured are very much appreciated due to their originality. It is necessary to develop this industries and introduce improvement not only in the manufacturing process but also in the quality. 129 training sections and 45 production centres in 15 different trades are being run all over the territory under this scheme. It is proposed to provide improved tools and equipments at subsidied rate and also arrange advance training facilities for the artisans. Organising the exhibition and seminars within as well as outside the territory is also proposed to be taken up for wide publicity of handloom and handicrafts products to capture market in the country as well as abroad. It is proposed to organise 4 such exhibitions/seminars during the year 1987-88. Besides training, production of utility articles by engaging local passed out trainees/artisans in different trades are also proposed to be implemented in different centres under production programme which will offer employment to the local artisans.

During the year 1984-85 the following advance training programme in the district head-quarter has been approved and sanctioned by the Government.

Due to ban on creation of posts the technical experts against the following trades could not be created.

1. Woodcarving, painting and carpet making - Bomdila Craft Centre
2. Handloom Textile - Along Craft Centre
3. Cane & Bamboo and Bead work - Khonsa Craft Centre.
4. Wood carving - Longding Craft Centre.

Seven posts of Technical experts for imparting training to the above crafts have been proposed during the year as creation of these posts during 1986-87 may not be effected due continuation of ban and also these posts were curtailed by the Govt. due 5% formula imposed by the Govt. of India.

The Research and Design Centre at Doimukh is proposed to be strengthened by procuring improved machineries, tools and equipments for development of design in handloom and handicrafts sector. Besides, following activities have been proposed in the centre during current financial year.

- a) Documentation of designs, printing of handbook on handloom and handicrafts products.
- b) Continuation of production activity on cane and bamboo, wood carving, painting and handloom textile.
- c) Introduction of screen printing work.

The following posts have also been proposed to be created for the centre.

1. Master Craftsman in trades painting, woodcarving and cane and bamboo (one each) in the scale of Rs.425-700/-  
3 Nos.

In addition to above, the following schemes have also proposed to undertake during 1987-88.

1. Advance training on handloom in Chittaranjan Loom/Jacquard loom etc. in the outside of the territory to improve the quality and quantity of products.

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2. Improvement of Loin Loom and distribution of improved loinlooms to the village weavers at free of cost.
3. Mechanisation of Dyeing Unit at Doimukh by introducing required machineries.
4. Construction of buildings for providing sale space facility to the local artisans to market their products at Itanagar and district headquarter with the provision to rent the building to individual for a period of 15-30 days.

An amount of Rs.38.00 lakhs has been proposed under handloom and handicraft sector during the year.

#### 14. Sericulture

Sericulture is an important agro industry which can play a vital role as subsidiary occupation to improve the economic condition of rural people. The climate of Arunachal Pradesh suits rearing four varieties of silk worms i.e. Eri, Muga, Mulberry and Oak Tasar and their corresponding food plants. The rearing of silk worms has been introduced in view pockets considering the climatic condition of the places. Gradually people are coming forward to practice silk rearing, reeling and spinning. The potentiality of development of sericulture industry in Arunachal Pradesh as a subsidiary occupation of the village people is quite promising.

The following are the schemes proposed to be implemented during 1987-88.

1. Continuation of activities on:-
  - a) Sericultural Demonstration Centre at Khripa in West Kameng District.
  - b) Sericultural Demonstration Centre at Yatap village under Sagalee Sub-Division of Lower Subansiri Dist.
  - c) Sericultural Demonstration Centre at Bolung in East Siang District.
  - d) Mulberry Seed Farm at Changlang.
  - e) Installation of mulberry silk reeling machine at Nongkhon.



- f) Maintenance of 3 Nos. of existing Collective Mulberry Garden at Changlang/Roing and Balijan.
- g) Maintenance of existing 4 Nos. of Sericultural Seed Production and Demonstration Centre at Pampali, Kokila, Yingkiong and Borguli.
- h) Re-organisation of existing Seed Production Units at Kanubari, Changlang, Nongkhong, Bolung, Sille, Pampali and Dirang providing with required operational buildings and equipments.
- i) Procurement of equipment for different centre.

2) Training Programme:

- a) Training of personnel in Sericulture, 2 in Diploma, 3 in Certificate and 2 in Karyakarta Course in Ambar Spinning and Reeling of Eri cloth.
- b) Providing training to ten girls in Oak Tasar Spinning and Reeling Work in West Kameng District.
- c) providing training to 10 Nos. of girls in Ambar Spinning works.
- d) Providing training to village women in silk worm rearing etc. for 2 months. 10 Nos. each at Pampali, Yingkiong and Balijan/Yatap village.
- e) Short term training programme for village rearers in silk worm rearing viz. Eri, Mulberry, Muga and Oak Tasar etc.

An amount of Rs.20.00 lakhs is proposed for development of Sericulture Industries during 1987-88.

15. Other Village Industries

Under this sector training and production programme in Crafts viz. carpentry, blacksmithy, silversmithy, cane & bamboo, wood carving and bee keeping are continuing in different centres in the territory. It has been proposed to continue these activities of providing training to the local youths and to produce utility articles to meet the demand of both local and outside. This will provide employment facilities to the local artisans thereby improving their economic

conditions. Issue of improved machineries, tools and equipments are also proposed to be provided to the deserving artisans.

The following schemes have also proposed to undertake during 1987-88.

1. Mechanisation of cane and bamboo production at Naharlagun.
2. Advance training programme on cane and bamboo works in the outside territory (Institution) for improvement of skills and quality products.
3. Establishment of wool processing unit for making woolen yarn out of the raw wool available in West Kameng District. The estimated cost of project is Rs.30.00 lakhs. An amount of Rs.5.00 lakhs has been proposed during the year 1987-88.

In order to boost up production and sales of village industries products rebate to the extent of 25% has been proposed. Construction of institutional and residential buildings has also been proposed.

An amount of Rs.34.00 lakhs has been earmarked under the scheme.

D) 279-SCIENTIFIC SERVICE & RESEARCH

16. Development of State Council It is for organising the State Council of Science and Technology  
19. of Science & Technology RDP, Seminar etc in Arunachal Pradesh involving Scientists, engineers, Administrators, and representatives of financial bodies. The aim of having the council is to provide science and technology inputs for the socio-economic development of the territory. It has also been proposed to set up a Research and Development Cell in the Department for providing improved technological guidance to the village small scale and medium industries and other development departments in the territory.

Arranging of scientific seminars, study visits etc. have also been proposed.

Besides, the following activities are also proposed:-

- a) Quality control of products manufactured in industrial units.

- b) Up-gradation of technology and marketing engagement in the field of industry, agriculture, veterinary, engineering etc.
- c) Productivity in administrative department of Arunachal Pradesh Government.
- d) Conservation of energy and development of alternative source of energy like bio-gas, windmill and distribution of 1000 Nos. of improved chulas to the villagers.
- e) Arrangement of seminars, study visits.
- f) Plantation of trees in township and study of ecological factors.
- g) Introduction of advance technology post-harvesting, preservation of fruits and vegetables, construction of housing and road building using local raw materials, improvement of Horticulture, tissue culture, setting up of demonstration projects in rural areas, prevention and control of water pollution and assessment of water quality.
- h) Constitution of an expert Committee for Science and Technology development.
- i) Procurement of a Jeep for the Cell.
- j) Development of technology for low cost houses in rural areas.
- k) Distribution of publicity materials and purchase of documentary film etc. in connection with deforestation/air pollution/water pollution and propoganda against jhum cultivation etc.
- l) Protection against virous under vaccination programme to control child death.
- m) Supply of medicine/equipments to villagers for first aid treatment and birth control.

The following posts have been proposed for the Science and Technology and Environmental Cell which are immediately necessary to take up the work effectively:-

1. Joint Director	-	1 post
2. Assistant Director	-	1 "
3. Investigator	-	1 "
4. Steno	-	1 "
5. U.D.C.	-	1 "
6. L.D.C.	-	1 "
7. Grade-IV	-	1 "

An amount of Rs.6.00 lakhs has been proposed during the year 1987-88 for the purpose

E) 287-LABOUR & LABOUR WELFARE

Sl. No.	Name of the Scheme	Proposed Outlay 1987-88		
		Scheme	Building	Total
		3	4	5
20.	Industrial Training Institute, Roing	2.00	4.00	6.00
21.	Apprenticeship Training Programme	1.00	-	1.00
22.	Establishment of new ITI	5.00	10.00	15.00
Total		8.00	14.00	22.00

20. Industrial Training Institute

The Industrial Training Institute

Roing has been developed to suit the requirement of junior level technical manpower in Arunachal Pradesh. The response from people to go for technical education is increasing and the institute has been able to train up local people in trades motor mechanic, carpentry plumber, electrician, wireman, fitter, draughtsman. Sanction has also been accorded to introduce welder surveyor and electronic trades during 1984-85. The present strength of trainees is 99 Nos. It is also proposed to create the following posts in the Industrial Training Institute to attend the increase workload of the above office and trade sections.

1. L.D.C. - 1 No.
2. Peon cum Sweeper - 1 No.
3. Workshop Attendant- 3 Nos. (for new trades electronic, welder and surveyor).

21. Apprenticeship Training Programme

It has been proposed to provide apprenticeship training to 30 trainees during the year in different trades like TV Assemblies and repair, motor-mechanic,

wireman, electrician, plumber, carpentry, wood curving/turning, traditional painting, ornaments making, survey, welding etc. This will help in improving the talent of local boys and girls to meet the growing demand of skilled persons for various development programme of the Govt. The boys and girls will be paid monthly wages of Rs.450.00 during the period of 6 (six) months training under learn while working method.

An amount of Rs.1.00 lakh has been proposed during the year for the purpose.

25. Establishment of new ITI It has been proposed to establish a new ITI in Arunachal Pradesh during the Seventh Five Year Plan period as per approval accorded by the Planning Commission in order to train up local boys and girls to meet the demand of technical manpower in the territory. An amount of Rs.15.00 lakhs has been proposed for the purpose during 1987-88. This will be utilised for payment of compensation, ~~construction of institutional~~ and residential buildings, procurement of stationary, tools & equipments, machinery and raw materials and also to create following posts to enable starting the session preferably by August 1987.

<u>Sl.No.</u>	<u>Name of posts</u>	<u>Scale</u>	<u>No. of posts</u>
1.	Foreman	Rs.425-700/-	1 post
2.	Instructor	Rs.380-640/-	5 posts
3.	Workshop Attendent	Rs.210-290/-	5 "
4.	UDC-cum-Accountant	Rs.330-560/-	1 post
5.	Store Keeper	Rs. 260-400/-	1 "
6.	Peon	Rs. 196-232/-	2 posts
7.	Chowkider	Rs. 196-232/-	1 post

It is also proposed to start the following trades during 1987-88 at the new ITI at Taborijen

1. T.V. Mechanic (Service and repair)
2. Auto Electrical & Armature Winder.
3. Accountancy
4. Watch Assembly and Calibration
5. Textile Designer.

One vehicle for new ITI is also proposed to be procured for effective functioning of the Institution.

CENTRALLY SPONSORED SCHEMES

DISTRICT INDUSTRIES CENTRES:

The District Industries Centres in Arunachal Pradesh were established during the year 1978-79 in order to provide all assistance, services and support required by the small and village industries sector under single roof conception.

The role of DICs in Arunachal Pradesh has to be different from those in other advanced States of India. The main constraint for industrial development in this Union Territory is not only the industries but also the entrepreneurs are to be indentified and a package programme is to be offered to the entrepreneurs by way of training, provision of raw-materials, finance, machineries housing, marketing and so on to achieve a reasonable success. The main task of DICs in A.P. is promotion of industries in the area. The function of DICs in A.P. therefore has been realigned to include the above basic requirements of the Union Territory.

Initially five DICs one each at Bomdial, Along Tezu, Ziro, and Khonsa were sanctioned by the Govt. of India in the year 1978-79. Two RIF district i.e. Kameng and Sian were merged with the DIC programme from November, 1978.

In addition to five DICs, six Branch DICs one each at Tawang, Seppa, Daporijo, Pasighat, Roing and Changlang has been established and started functioning from February, 1984.

Details of posts sanctioned for each DICs/ Branch DICs are as follows:-

A. Main District Industries Centres (Five Nos).

- |  |                 |
|--|-----------------|
| 1. Joint Director of Industries  | 1 post (Vacant) |
| 2. Deputy Director of Industries<br>(General Manager-to be converted<br>to Project Manager). | 1 post.         |
| 3. Asstt. Director of Industries<br>(Functional Manager)                                     | 1 post.         |

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4. Economic Investigator	1 post.
5. Extension Officer(Ind)	4 posts.
6. Accountant	1 post.
7. Upper Division Clerk	2 posts.
8. Lower Division Clerk	2 "
9. Stenographer-Gd-III	1 post.
10. Driver	1 "
11. Peon	2 "
12. Chowkider	1 post each for 3 DIC.
B. <u>Branch District Industries Centres(Six Nos).</u>	
1. Asstt. Director of Industries (Functional Manager)	2 posts(Vacant)
2. Economic Investigator	1 post.
3. Upper Division Clerk	1 "
4. Lower Division Clerk	1 "
5. Driver	1 "
6. Peon	1 "

Out of the above mentioned posts, 5 posts of Joint Director of Industries, 12 posts of Asstt. Director of Industries, 3 posts of Economic Investigator, 5 posts of Extension Officer, 2 posts of Stenographer and 4 posts of Drivers could not be filled in dge to ban imposed by the Govt. of India. However, action in hand to fill up the posts as soon as the ban is lifted. Besides, 12 posts of promotional Officers and 6 posts of Steno-grapher-Grade-III sanctioned by the Govt. of India for six Branch DICs were not created as concurrence of local finance could not be obtained.

The Department of Industries is to look after the works of DICs. So far no posts has been created for the headquarter monitoring cell. For implementation of the programme for industrial growth in the territory it is necessary to strengthen the Department by creating a District Industries Centres Monitoring Cell with required posts to look after the work. It is

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also proposed to up-grade the Branch DICs to full-fledged DICs for effective coverage of works in the District and Sub-Division.

The following posts have been proposed for the DIC Monitoring Cell during 1987-88.

1. Joint Director of Industries	Rs. 1200-1600/-	1 post.
2. Promotional Officer	Rs. 425-700/-	1 "
3. Superintendent (NG)	Rs. 550-900/-	1 "
4. Assistant	Rs. 425-700/-	1 "
5. UDC	Rs. 330-560/-	1 "
6. LDC	Rs. 260-400/-	1 "
7. Stenographer-Grade-III	Rs. 330-560/-	1 "
8. Driver (LMV)	Rs. 260-350/-	1 "
9. Peon	Rs. 196-232/-	1 "

It is also proposed to upgrade the 6(six) Branch DICs to a full fledged DIC for effective coverage of the District to keep uniformity with the All India pattern. Accordingly it is proposed to create the following posts during 1987-88.

1. Deputy Director of Industries (General Manager)	Rs. 900-1400/-	6 Posts.
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Vehicle purchased for RIP/DIC become old and required frequent maintenance. Three jeeps has already been condemned. Sanction for two jeeps has been obtained. Besides, one jeep for each DIC is quite inadequate for carrying out the works of DICs. Further, one jeep with trailer for each Branch DICs is necessary considering the poor communication facilities and terrain being hilly. It is therefore proposed to procure 9 jeeps and 6 trailers for the 3 main and 6 Br. DICs.

The main constraints for the speedy implementation of the scheme is lack of institutional and residential buildings. Fund released during 1978-79 for construction of DIC office buildings could not be utilised due to acute scarcity of cement in the Union



Territory. After that no fund has been released by the Govt. of India. However, office buildings at Bomdila, Along, Tezu, Khonsa has been constructed out of UT fund to run the office. Office building at Ziro is under construction. Besides, office buildings for the newly created Branch DICs at Tawang, Seppa, Daporijo, Pasighat, Roing and Changlang are to be constructed. Further to this, there is acute scarcity of residential accommodation for accommodating the officers and staff of main and branch DICs. UT Govt. depends entirely on Central Assistance and it is not possible to spare funds for construction of residential quarters for the DICs staff from the fund provided under State Sector. Hence the requirement of fund for construction of residential buildings in full is also to be released by the Govt. of India. Requirement of fund for construction of buildings during 1987-88 is Rs. 20.00 lakhs.

Promotional Schemes:-

Since the DIC were not fully equipped with, adequate promotional schemes could not be taken up effectively.

The outlay proposed during 1987-88 under DIC programme are as follows:-

Sl. No.	Name of the scheme	Proposed outlay 1987-88			
		Revenue	Capital	Loan	Total
1.	Recurring establishment expenditure including pay and allowances of staff.	45.00	-	-	45.00
2.	Procurement of new Jeeps with trailer.	9.10	-	-	9.10
3.	Condemnation of 3 old Jeeps and replacement.	3.50	-	-	3.50
4.	Promotional Schemes	11.00	-	-	11.00
5.	Construction of Buildings	-	20.00	-	20.00
6.	Seed/Margin Money assistance to the entrepreneurs.	-	-	8.00	8.00
<b>T O T A L :-</b>		<b>68.60</b>	<b>20.00</b>	<b>8.00</b>	<b>96.60</b>

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT  
STATES/UNION TERRITORIES

(16)  
STATEMENT - I

(Rs. in lakhs)

Head/Sub-head of Development	Seventh Five Year	1985-86	1986-87		1987-88	
	Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content.
1	2	3	4	5	6	7
<b>INDUSTRIES</b>						
A. 320 - Industries (Other than Village & Small Scale Industries)	200.00	21.49	23.00	23.00	213.96	153.96
B. Mining	50.00	0.37	2.50	2.50	3.50	-
C. Village & Small Scale Industries.	700.00	92.42	110.00	110.00	154.00	98.00
D. Scientific Service and Research.	12.00	2.42	4.30	4.30	6.00	2.00
E. Labour & Labour Welfare.	61.25	10.67	15.00	15.00	22.00	14.00
<b>TOTAL :-</b>	<b>1023.25</b>	<b>127.37</b>	<b>154.80</b>	<b>154.80</b>	<b>399.46</b>	<b>267.96</b>

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DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
STATE/UNION TERRITORY

STATEMENT-GN-2. (37)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	Outlay and Expenditure (Rs. in lakhs)				
		1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.
<b>A. INDUSTRIES.</b>						
1. Cement Plant		0.50	1.00	1.00	1.00	-
2. Red mud Currugated Roofing Sheet Factory		-	-	-	5.00	-
3. Incentive to Industries		2.00	2.00	2.00	4.00	-
4. Share Capital to APIDFC for setting up of Industries		3.00	9.00	9.00	151.96	151.96
5. Setting up of RIDC at Dirang	200.00	5.04	5.00	5.00	6.00	2.00
6. Survey, feasibility & project report		0.35	1.00	1.00	1.00	-
7. Infrastructural development for industries		10.00	5.00	5.00	45.00	-
8. Paper Mill		-	-	-	1.00	-
<b>Total of Industries :-</b>	<b>200.00</b>	<b>21.49</b>	<b>23.00</b>	<b>23.00</b>	<b>213.96</b>	<b>153.96</b>
<b>B. MINING:</b>						
1. Mineral Exploration Programme	50.00	0.37	2.50	0.50	3.50	-
<b>Total of Mining :-</b>	<b>50.00</b>	<b>0.37</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>-</b>

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## STATEMENT-GN-2 Contd.

(Rs. in lakhs)

(38)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.
C) <u>Village &amp; Small Scale Industries:</u>						
10. Direction & Administration		4.64	6.00	6.00	6.00	-
11. Development of SSI & assistance to Entrepreneurs and establishment of new Industries		3.45	15.00	15.00	23.00	14.00
12. Industrial Estate/Industrial Area	700.00	-	24.00	24.00	33.00	30.00
13. Handloom & Handicrafts		23.00	35.00	35.00	38.00	18.00
14. Sericulture		2.89	15.00	15.00	20.00	16.00
15. Other Village Industries		5.61	15.00	15.00	34.00	20.00
* Capital Building	-	52.83	-	-	-	-
Total of Village & Small Scale Industries	700.00	92.42	110.00	110.00	154.00	98.00

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schedule of routes has been worked out and the details may be seen at Annexure 'B' along with particulars of flight time at Annexure 'C'.

7. On the basis of this route schedule, the cost per seat per flying hour has been worked-out on an approximate basis (Annexure 'F') and it is seen that this comes to as much as Rs. 979/- per seat per flying hour. Now, in order that the people of this region can avail of this helicopter passenger facility, it is necessary that the fare-structure should take into account their poor financial condition. In this connection, it will be relevant to mention that the existing fares charged from members of the public availing of transportation by the ration sorties varies between Rs. 75/- and Rs. 90/- per passenger depending on the destination. It will be necessary to maintain our own fares for the proposed civilian passenger helicopter service at a level of Rs. 90/- to Rs. 100/- per passenger per flying hour at the most. Anything in excess of this amount would be beyond the reach of the common man. Such an arrangement will undoubtedly involve a heavy subsidy per seat which is inevitable if the target group for whom this is contemplated are to take advantage of the service.

8. The civilian passenger helicopter service is the only practical and suitable means of quick transportation in this vast and sprawling territory. In view of its difficult mountainous terrain, it will be totally beyond the resources of this Union Territory, if we have to think in terms of building a large number of airstrips for fixed-wing aircraft. Instead, it would be much simpler both administratively and operationally convenient to take advantage of the large helipad infrastructure that already exists

through-out the Union Territory. With some modifications, it should not be difficult to convert some of the smaller helipads to the required dimensions.

9. As the proposed helicopter passenger service will provide a link not only to population centres in totally inaccessible regions but also provide a link with a number of accessible centres like district headquarters for which the bus transportation services today are inadequate, this will constitute a new service in the field of transportation and therefore it should be eligible for consideration as a plan scheme.

10. It is, therefore, proposed by the Department of Supply and Transport to submit this as a new scheme under plan to the Planning Commission for their consideration and approval as a part of the Draft Annual Plan for 1987-88.

Enclosed :-

- |                  |  |
|------------------|--|
| (1) Annexure 'A' | - Basic Information  |
| (2) Annexure 'B' | - Proposed Routes,   |
| (3) Annexure 'C' | - Time to complete one Service in each route,                                      |
| (4) Annexure 'D' | - Estimate for establishing the Helicopter Corporation of India base at Mohanbari. |
| (5) Annexure 'E' | - Estimated annual expenditure.  |
| (6) Annexure 'F' | - Flying time and passenger fare.  |

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4. The difficulty experienced with regard to IAF helicopters is that, there is no flexibility in the schedules, as their sorties are linked to destinations from pre-designated points which cannot be easily altered without authorisation from the Eastern Air Command headquarters in most cases, and apart from the specific ration/developmental sortie tasks assigned to them by previous arrangement, special sorties can be arranged only for specific emergent tasks like natural calamities or law and order.

5. The Govt. of Arunachal Pradesh and Transport Department has been in correspondence with the concerned Central Government departments viz., Civil Aviation, Home Affairs and Defence for over a year now regarding introduction of the civilian passenger service. The Helicopter Corporation of India, which is a public sector undertaking under the Department of Civil Aviation in the Ministry of Transport, have now offered to place a Dauphin helicopter on lease with the Govt. of Arunachal Pradesh with effect from the month of April/1987. On the 16th October/86 a representative of the Helicopter Corporation of India visited Itanagar and held discussions with the officials of the Govt. of Arunachal Pradesh. The Corporation representative has informed us that they are in the process of working out the helicopter needs of other Union Territories like Andaman and Nicobar Islands and Lakshadweep and that it was also proposed to extend the services to the Government of Mizoram and Nagaland.

6. The financial implications of the proposal are of the order of Rs. 1.63 crores and Rs. 2.16 crores in respect of Dauphin and Westland helicopters respectively, on an annual basis (Annexure-E') In the course of discussions with the representative of the Corporation a tentative

Contd.....P/4)

3. There are nearly 30 administrative centres in Arunachal Pradesh where the Govt. staff and their families have to be supplied their essential needs by air in collaboration with the Indian Air Force. For a few places like Tuting, Mechuka, Walong and Vijoynagar, Passenger transportation is permitted to a limited extent on the IAF ration sorties. However, this passenger transportation is subjected to ration developmental stores being given first priority owing to the imperative need to provide essential supplies to sustain the administration in these remote areas. As a result, for nearly seven months every year, when weather conditions are bad and the number of flying days in a month is very limited, a large number of people desiring airlift to these places are required to wait for inordinately long periods at Mohanbari and Along (particularly the former). Among those required to wait are students, who have come to Dibrugarh to buy books, sick patients, who have availed of medical treatment and are waiting to go back, Govt. servants on transfer awaiting airlift and businessmen wanting to transport commercial stores. Even important items like mail and salaries of Govt. servants located in remote areas are often delayed. The problems of Anini, the district headquarter of Dibang Valley district, which is probably the only district headquarter in the entire country as yet not connected by road, are also relevant. Presently, the IAF operates 8 courier flights per month to Anini from Chabua via Roing. Even this has been found to be inadequate, given the requirements of the local population, as many of the seats on the aircraft are taken by Govt. servants. Quite often, the courier does not operate on the scheduled days in a week due to various factors including IAF commitments elsewhere.

(Contd.....P/3)



PROPOSAL FOR INTRODUCING CIVILIAN PASSENGER  
HELICOPTER SERVICE IN ARUNACHAL PRADESH AS A  
PLAN SCHEME

This concerns a proposal to avail of facilities offered by the Helicopter Corporation of India to introduce a civilian passenger helicopter service in Arunachal Pradesh. The Helicopter Corporation of India is a newly created public sector undertaking. One of its major objective is to provide air-transportation for passengers in hilly and inaccessible areas of the country on scheduled flights. For this purpose, the Corporation is acquiring Westland helicopters which are British designed and built, as also Dauphin helicopters which are French designed and built. The Corporation will hire their helicopters to various States and Union Territories on terms and conditions determined by them, and will retain operational control over them through their pilots and maintenance staff. However, the route schedules, ticketing arrangements as also the farestructure are to be left to the States and Union Territories hiring these helicopters.

2. Arunachal Pradesh fully qualifies as a remote border region with hilly and inaccessible terrain for the introduction of such a helicopter service. There are a large number of population centres such as Tuting, Mechuka, Vijaynagar and others which are located at a distance of several days footmarch away from the nearest road-head. People located at these places are required to undergo a lot of hardship on account of their remote locations, further aggravated by the absence of any viable transport system for them to go to various places such as district headquarters the Union Territory Capital or for that matter have access to the medical, commercial facilities, etc. available at different towns in Assam.

( Contd.....P2 )

PROPOSAL FOR  
CIVILIAN PASSENGER HELICOPTER SERVICE  
IN ARUNACHAL PRADESH.

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19. Mechanic Grade III	7	260/- to 400/-	Tezu/Roing/Seppa/ Tawang/Namsai/ Changlang/Daporijo	To undertake repairing works of buses.
20. Weller Grade II	8	380/- to 560/-	Station and Sub- Stations.	
21. Electrician Grade II	2	380/- to 560/-	Khonsa/Along	
22. Painter Grade III	2	260/- to 400/-	Naharlagun	
23. Tailor Jr. III	1	260/- to 400/-	Naharlagun.	
24. Artician Grade III	2	260/- to 400/-	Khonsa	
25. Peon/Howkider	4	195/- to 232/-	One each in all the Sub-Stations	To watch the office.
26. Fireman	2	425/- to 800/-	Bomdila/Miao	
27. Driver	16	260/- to 400/-	For new vehicles/routes	
28. Conductor	16	260/- to 350/-	-do-	
29. Light Vehicle Driver	2	260/- 350/-	-do- to be acquired.	

10. Account Assistant	11	330/- to 560/-	4 in Accounts Section, Naharlagun, Itanagar 1, Khonsa 1, Pasihat 1, Daporijo 1, Seppa, Bomidila 1 & Along 1.	General Manager's Office and all Station Supdt's office are under staff.
11. Driver Instructor	2	330/- to 560/-	Itanagar/Khonsa	For organising Driving programme.
12. Selection Grad. Driver	6	330/- to 560/-	Itanagar/Khonsa/Miao/Bomidila	To operate Express type Buses.
13. Traffic Sub-Inspector	2	330/- to 560/-	Naharlagun	To plug revenue leakages of buses and conduct surprise checking of buses.
14. Lower Division Clerk	204	204 to 400/-	Naharlagun/Tezu, each at Miao, Itanagar, NLP, Bomidila, Roing, Tezu, Likabali	General Manager's Office, Central Workshop including all SE Offices and other
15. Record Keeper	1	225/- 360/-	Naharlagun	To keep records and official documents.
16. Booking Clerk	8	260/- to 400/-	Naharlagun/Naharkatia/L.Bali/Mangherita/Gauhati/Tezpur/Ziro/Changlang.	For booking tickets and keeping records etc.
17. Mechanic Grade I	3	330/- to 560/-	Naharlagun/Khonsa/Bomidila	To undertake repairing works of buses.
18. Mechanic Grade II	3	300/- to 560/-	Central Workshop and Along	

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PROPOSAL I FOR POSTS DURING 1987-88

Sl.No.	Designation of posts	No. of posts	Pay Scale	Place of Posting	Justification
1	2	3	4	5	6
1.	Dy. General Manager	1	1100/- to 1600/-	Naharlagun	To assist General Manager in P&D, and other operational matters.
2.	Divisional Engineer	1	700/- to 1300/-	Naharlagun	To overview the maintenance works of all buses of U.T., undertake repairs of buses and major unit at Central Workshop and procure and distribute spare parts.
3.	Administrative Officer	1	700/- to 1300/-	Naharlagun	To assist General Manager in Establishment matters.
4.	Vigilance Officer	1	550/- to 900/-	Naharlagun	To plug revenue leakages and to head Vigilance Department.
5.	Selection Grade Station Superintendent	2	600/- to 1200/-	Itanagar/Khonsa	To manage big station under whom 2 or 3 such stations.
6.	Station Superintendent	3	550/- to 900/-	Pasighat/Namsai /Roing	To look after the operations of Buses.
7.	Internal Auditor	4	550/- to 900/-	Naharlagun	Though the Department is a Govt. Department, but assessed from commercial point of view, we require to prepare proforma accounts etc. and scrutinise the statements periodically.
8.	Office Superintendent	2	550/- to	Naharlagun	For P & D and M.V. Section.
9.	Asst. Station Supdt.	3	425/-	Ziro/North lakh-impur/Naharkatia	To put at important Sub-Division.

Contd P. 21

	1	2	3	4	5	6	7
8. Management and operation		-	15.96	23.00	23.00	39.00	-
9. Other Expenditure		-	-	-	-	-	-
TOTAL		500.00	95.94	120.00	120.00	180.00	140.00

NOTE :-

The Statement to be prepared as per the proforma of statement GN-3,GN-4, GN-5.GN-6, EMP-1, EMP-2, TPP-1,TPP-2 are not enclosed as they are not related to State Transport Department.

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RAJASTHAN ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS STATE/UNION TERRITORY  
OUTLAY AND EXPENDITURE

( Rupees in lakhs )

Name of the Schemes / Project	Seventh Five Year Plan ( 1985-90 ) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7

ROAD TRANSPORT

1. Direction and Administration	-	-	-	-	-	-
2. Training and Research	-	-	-	-	1.00	-
3. Acquisition of Fleet	-	25.00 (27.0)	36.00	36.00	60.00	60.00
4. Workshop Facilities	-	7.00	8.00	8.00	12.00	12.00
5. Land and building	-	44.98	52.00	52.00	66.00	66.00
6. Railway out Agency	-	-	1.00	1.00	2.00	2.00
7. Assistance to public sector and other undertaking	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT STATES/UNION TERRITORIES  
OUTLAY AND EXPENDITURE

( Rupees in Lakhs )

Head/Sub-Head of Development	Seventh Five Year Plan (1985 - 90 ) Agreed outlay	1985-86 Actual and Expdr.	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed outlay capital	of which content
1	2	3	4	* 5	6	7

ROAD TRANSPORT

1) 538-Capital Outlay on Road and Water Transport services	500.00	95.67	120.00	120.00	180.00	140.00
2) 338-Road and Water Transport Services						
<b>TOTAL</b>	<b>500.00</b>	<b>95.67</b>	<b>120.00</b>	<b>120.00</b>	<b>180.00</b>	<b>140.00</b>



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ANNEXURE 'B'

PHYSICAL AND FINANCIAL (PROVISION) PERFORMANCE FOR THE  
YEAR 1985-86

( Amount in lakh of rupees )

1.	Gross revenue receipts ( including sundry debtors )	: 97.69
2.	Expenditure	: 123.68
3.	Gross Kilometers operated	: 24.82
4.	Fuel efficiency	: 3.41 Kms. per litre.
5.	Tyre mileage (average)	: 35,100 Kms.
6.	Average vehicle utilisations ( on 70 schedules )	: 97 Kms.
7.	Vehicular utilisations	: 87%
8.	Occupancy ratio	: 65.6%
9.	Accident rate	:
10.	Inventory as on 31st March, '86	: 20.48 lakhs
11.	UNIT COST details	IN PAISA
	(i) Earnings per Kilometre	393
	(ii) Cost per Kilometre	498
	(a) Salaries/Wages	134
	(b) HSD (POWER)	112
	(c) Spare parts	60
	(d) Tyres	75
	(e) T.E	18
	(f) OC/OE	16
	(g) Miscellaneous (GAD)	20
	(h) Depreciation	63

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498  
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1	2	3	4
27.	Miao - Tinsukia	295	477
28.	Miao - Changlang	242	346
29.	Miao - Bordumsa	-	20
30.	Miao - Nampong	-	123
31.	Changlang - Margherita	-	42
32.	Namsai - Wakro etc.	104	337
33.	Tezu - Hayuliang	-	92
34.	Tezu - Tinsukia	-	48
35.	Gauhati - Shillong - Itanagar	184	523
36.	Itanagar - Naharlagun - Banderdewa		76
37.	Along - Likabali	388	488
38.	Along - Kaying	-	27
39.	Miscellaneous	456	42
TOTAL		5915	8903

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ANNEXURE A

ROUTEWISE REVENUE REALISATIONS

( Rupees in thousand)

Sl.No.	Name of the Route	Amount realised	
		1984-85	1985-86
1.	Daporijo	45	126
2.	Ziro - Palin	93	116
3.	Ziro - Itanagar	425	834
4.	Itanagar - NorthLakhimpur	1015	608
5.	Itanagar - Sagalee	-	149
6.	Itanagar City bus	32	41
7.	Itanagar - Balijan	-	96
8.	Itanagar - Likabali	-	140
9.	Daporijo - Likabali	145	203
10.	Daporijo - Taliha	2	60
11.	Daporijo - Lamdak	1	4
12.	Bomdila - Tezpur	479	667
13.	Bomdila - Tawang	68	142
14.	Bomdila - Kalaktang	67	88
15.	Bomdila - Tanga - Dirang	20	1
16.	Pasighat - Murkongselok	172	216
17.	Seppa - Tezpur	370	487
18.	Khonsa - Tinsukia ( 1984-85 Khonsa - Naharkatia - Dibrugarh )	910	401
19.	Khonsa - Naharkatia	-	404
20.	Khonsa - Dibrugarh	-	174
21.	Naharkatia - Khonsa	-	133
22.	Naharkatia - Soha	-	123
23.	Naharkatia - Kanubari	-	83
24.	Khonsa - Longding	91	241
25.	Cargo Service	-	15
26.	Miao - Margherita	303	271

( Contd..... )

10.2. The following measures are being taken to further improve the operational efficiency:

(a) Management control systems will be continued more vigorously by fixing targets for each station in respect of revenue and expenditure.

(b) Bus schedules and crew schedules have been rescheduled and reconstructed to obtain optimum utilisation of resources.

(c) Preventive maintenance system has been introduced on a small scale, which will be gradually extended to all stations.

(d) Materials/spare parts are being purchased and supplied to stations from the approved manufacturers of Standing Committee of ASRTU, duly dispensing with the present practice of purchasing from authorised dealer vehicle manufacturers on piece meal basis.

(e) Bus Stations are being equipped with basic infrastructural facilities to undertake timely maintenance of vehicle at minimum cost of operations.

(f) Newly recruited Line Checker (vigilance staff) have been put on their toes to continuously intercept buses to arrest revenue leakages.

(g) With the help of Police department, drive has been launched to detect cases of driving buses under the influence of liquor in the interest of public safety.

(h) Pending service grievance of staff are being expeditiously sorted out to create motivation among the staff.

(i) Good Drivers and Conductors are being suitably rewarded to create a spirit of competitiveness.

(j) Management information system is being expanded in order to maintain data and other details as being done in other State Transport Undertakings. The performance report of 1985-86 is at annexure 'B'.

(k) Training programmes are being organised to promote technical skill amongst drivers, mechanics and other technical staff

9.5. Training:- The operational staff viz. drivers, mechanics, technician require training to upgrade their technical skills, to improve efficiency of operations. The driver required periodic refreshing training programme, to impart safe driving habits on the hilly terrain so as to minimise the accident rates. In order to impart training programme, it is proposed to purchase audio visual equipment, cut model of various aggregates and other teaching aids to appreciate the functioning of various parts of the unit. It is also proposed to organise in service training programme for mechanics and other technicians with the assistances of vehicle manufacturers. Similarly, supervisory/management staff will be deputed to Central Institute of Road Transport, Pune to improve their management skills on par with their counterparts elsewhere. Hence an amount of Rs. 1.00 lakhs is earmarked to meet the expenditure for imparting training.

9.6. Repairs/Maintenance of buildings:- The buildings both residential and non-residential constructed a few year ago at various places requires repairing and periodic maintenance. Hence an amount of Rs. 1.00 lakhs is earmarked for this purpose.

10.1. Administrative measures taken to improve operational efficiency:-/

The administrative measures initiated in the year 1985-86, have yielded certain fruitful results as detail below:

(a) The revenue realisation of the department recorded an upward trend. As against Rs. 59.15 lakhs realised in 1984-85, an amount of Rs. 89.03 was realised in 1985-86, amounting to an increase of 51%

(b) The fuel efficiency reached to an average of 3.41 Kms. per litre as against 2.8. KMPL in 1985-86.

(c) The tyre mileage improved from 20,000 Km. to 35100 Kms.

(d) Management information item has been devised to render timely assistance to the stations located at remote x areas, in case of difficult situations.

(e) The fleet utilisation has been reached at 87%.

(f) The number of long off road buses have been reduced from 19(vehicle which has been kept off road beyond 30 days continuously) to minimum of 5 to 6 at any given point of time.

(g) Other sources of revenue have been identified like carrying postal mail bags, share bills of Railway Out Agency etc. and they are fully exploited.

Contd....13/-

<u>Sl.No.</u> <u>Element of costs</u>	<u>Amount</u> (in lakh of rupees)
2. Salaries/wages of the staff to be employed for operation of additional buses	15.00
3. Machinery and equipment	4.00
4. Training	1.00
5. Repairs/maintenance of buildings	1.00
	40.00

9.2. Maintenance:- In order to purchase POL items and other essential spare parts required for running maintenance for the buses acquired during the Seventh Plan period, it is proposed to utilise an amount of Rs. 19.00 lakhs. Including the buses proposed to be added during this year, there will be about 31 new buses in operation for which maintenance expenditure is required. The provisions has been made at an estimated operations of 50,000Kms per vehicles per year.

9.3. Salaries/Wages of the new staff:- During the current year Govt. approved creation of 69 posts to ensure efficient operations in the State Transport Department. An amount of Rs. 7.5. lakhs per annum is required for these posts. In addition to the above certain new posts are proposed during this year to streamling the functioning of the department and to operate the new buses to be required. The posts proposed to be created are detailed at annexure 'A' Hence a total amount of Rs. 15.00 lakhs is earmarked for the salaries of the staff.

9.4. Machinery and equipment:- In order to strengthen the stations as far as maintenance facilities are concerend, it is proposed to purchase machinery such as car washer, air compressor, mobile service trailer etc. During the year 1986-87, certain machinery was purchased for stations like Tezpur, Itanagar, Bomdila etc. It is proposed to supply such equipment to other stations also. As far as Central Workshop is concerned, it is proposed to purchase machinery to undertake bus body repairs such as sheet bending machine, rolling machine, heavy duty drilling machine etc. Further during the last year it is proposed to establish tyre retreading plant to under take retreading of tyres. This project could not be completed as anticipated due to the delay in construction of full pledged central workshops. It is proposed to take upt these works in the year 1987-88, and accordingly an amount of Rs. 4.00 lakhs is earmarked.

Contd... 12/-

the department is presently operating night halt bus services, so that the staff can be accommodated during the night times, so that they get rest which enable them to operate buses safely on the following day. The proposal of new constructional activities are as follows:-

<u>Sl.No.</u>	<u>Place</u>	<u>Type of bus station/works.</u>
1.	Nansai	C Type
2.	oing	B Type
3.	Yingkiong	C Type
4.	Sagalee	C Type
5.	Kalaktang	C Type
6.	Naharkatia	B Type
7.	Sangram	C Type
8.	Palin	C Type
9.	Soha	C Type bus station
10.	Parvatinagar	C Type
11.	Deomali	District type workshop.
12.	Nampong	C Type
13.	Basar	C Type
14.	Ziro, Bomdila, Khonsa, Miao, Naharlagun Likabali and Tezu	Extension and major repairs for the existing bus stations.
15.	<u>Residential quarters:(including ongoing)</u>	
	Type I	18
	Type II	38
	Type III	4
	Type IV	-

60

9.1. Management and Operations:- An amount of Rs. 40.00 lakhs is proposed to be utilised for maintenance of buses acquired during plan period, payment of salaries/wages of employees to operate these buses, purchase of machinery and equipment for stations etc. The proposed utilisation is as follows:-

<u>Sl.No.</u>	<u>Element of costs</u>	<u>Amount</u> ( in lakhs of rupees)
1.	Maintenance expenditure including POL items and other essential spare parts required for routine maintenance	19.00

Contd....11/-

- |    |            |   |  |
|----|------------|---|--|
| 4. | Changlang  | C | Likely to be completed by December, 1986.  |
| 5. | Along      | B | AA and ES given. Site has been selected and expected to complete 80% of the work during this year.               |
| 6. | Seppa      | B | AA and ES given. Site is being allotted by D.C. 30-40% of the work is expected to be completed during this year. |
| 7. | Margherita | B | Work commenced during this year. Expected to be completed during this year.                                      |
| 8. | Longding   | C | Work commenced and likely to complete 70% of the work during this year.  |

8.2. In view of inadequate maintenance facilities at various stations, the major repairs are being entrusted to private garages thereby increasing the cost of operations. It is therefore decided to establish Central Workshops with all facilities to undertake overhauling of major units and body repairs, and this has been included in A.O.P. 1986-87. Site has been allotted for this purpose, but it has fallen under the reserve forest area. The Govt. is being requested to de-reserve the area to enable the department to take the construction work. Procedural formality will be expeditiously completed and 30-40% is expected to be completed during the next year.

8.3. It is proposed to construct General Manager's office at Naharlagun, as it is presently situated in a temporary building which is in a collapsable condition. The site was allotted and the work has been just commenced. This project is likely to be completed in 1987-88.

8.4. New proposals:- It is proposed to construct bus shelters at various places, where buses are being operated in different parts of Union Territory. These bus shelters/stations are very much essential, in the interior villages to provide protection for passengers from weather conditions. Adequate provisions will be made for passenger amenities such as drinking water facilities, toilets, seating accommodation etc. and scope for expansion to provide basic needs at a later date will be made. Further, it is proposed to construct district workshop at certain important places. It is also proposed to construct residential quarters for the employees. Preference will be given at the places where

Contd....10.



6.0. Railway Out Agencies:- In order to provide advance reservation in long distance trains, Railway Out Agencies have been established in three places viz. Itanagar, Bomdila and Along in the year 1983. The functioning of the Out Agencies has been streamlined during the last year, by imparting training for the staff. Further during the last year, all procedural formalities have been completed, and the Railway department started clearing the share bill due to the Department. It is proposed to extend the activities of the Out Agencies like booking of cargo and open Out Agencies at other places like Pasighat, Khensa, and Daporijo, which will be beneficial to the people of interior places. The Railway department is presently conducting feasibility survey at these places. Hence an amount of Rs. 2.00 lakhs is earmarked for the purpose to meet the expenditure of equipment and other related things.

7.0. Land acquisition:- Every year the Department is going in for construction of various residential and non-residential buildings like bus stations etc. Government of Arunachal Pradesh have recently prescribed the rates for allotment of land to Government Deptt. on sale basis. Now constructional activities are going at various places, as enumerated in the succeeding paras. In some cases land has been already allotted and amount is to be paid and in some cases land is to be allotted. Hence an amount of Rs. 3.00 lakhs is earmarked provisionally for land acquisition.

8.0 Building It is proposed to allot an amount of Rs. 63.00 lakhs for construction of residential and non-residential buildings. However, thrust is being given to complete on going schemes, which were commenced during the last two years. The details of continuing schemes are as follows:-

8.1. Continuing schemes:-

<u>Sl.No.</u>	<u>Name of Bus Station</u>	<u>Type</u>	<u>Present Position</u>
1.	Ziro	B	Likely to be completed in 1986-87.
2.	Daporijo	B	Work started during this year and likely to be completed by middle of 87-88.
3.	Pasighat	C	AA and ES given. Site has been selected and expected to complete 80% of the work during this year.

Contd.....9/-

While selecting new routes for operation of buses, the public representations and economical viability has been taken into consideration, besides strengthening small stations thereby reducing overhead costs. Further with introduction of the above route, transport linkages will be provided to one district headquarters to another district headquarters, which improves communication facilities and improve efficiency of the postal mail services.

4.6. Major body repairs of vehicles:- Earlier bus bodies were constructed using mild steel structural members, which are proved to formation of rust after 3 to 4 years. There are about 19 vehicles which are in the age group of 4 to 5 years and the bodies of all these vehicles required major overhauling as the structural member have been corroded. However, the department is no going in for all alum bus bodies to reduce the weight of body to derive the consequential savings in consumption of fuel and tyres and to minimise maintenance cost. An amount of Rs. 2.00 lakhs has therefore been earmarked to undertake such body repairs.

4.7. Procurement of light vehicles:- Government recently approved creation of the post of one Assistant General Manager, who will look after the functions of vigilance to minimise the revenue leakages and discharge other duties as specified by Government. In order to carry out periodic inspections of all stations to conduct surprise checking to minimise revenue leakages, alcoholic driving and ensure implementation of instruction issued from time to time the office should have mobility. Further the Asst. Engineer(A) is required frequently inspect the vehicles of all stations as there are no qualified maintenance staff at stations and to visit firms to inspect bus body repair works entrusted to them. Hence it is proposed to acquire 2 jeeps. This will improve operational efficiency revenue realisation.

5.0. Workshop facilities:- The major aggregates of the vehicles such as engine, front axle, rear axle, self starter, dynamo etc. requires overhauling after completion of the stipulated kilometres age to minimise the operational/maintenance expenditure. At present there are 20 engines which requires complete overhaul. An engine requires overhauling after a coverage of 1.25 lakhs kilometres. It is proposed to purchased major spare parts and undertake overhauling of such units. Further parts like battery, tyre etc. are required to be replaced after completion of their expected life. A minimum of 6 new tyres and one battery is required per vehicles in a year. It is therefore proposed to allot an amount of Rs.12.00 lakhs for this purpose.

Contd.....8...

limited availability of transport facilities. No private operators are forthcoming to operate buses in remote areas, and on uneconomical routes due to high cost of operations, and therefore the department is compelled to take the burden of augmenting the existing services.

4.4.1. In Itanagar capital complex, with establishing a regular degree college during this year and shifting/opening of new Govt. office of both Union Territory and Central Govt., the demand for transport needs have been increased. Further various housing colonies have been coming up at various places and in the absence of minimum transport needs, the school going children and employees are being subjected to untold sufferings. To obviate their difficulties, it is proposed to induct 2 new buses into the fleet of Itanagar to cater the needs of employees, children and general public.

4.4.2. The department is presently operating one bus on the route Itanagar- Sagalee with a frequency of thrice in a week. There is a demand to make it everyday service. Owing to inadequacy of transport facilities, the buses are overloading unlimitedly which is endangering the travelling public, particularly on such hilly routes. It is proposed to operate regular services on this route for which one new bus is required.

4.4.3. The department introduced operation of one bus each on the route Tezu- Hayuliang and Itanagar - Bomdila during the last year. These buses are presently maintaining frequency of twice in a week and having regard to the public representation and route economics, it is proposed to make it every day service. Hence it is proposed to place ~~two~~ two buses on these routes. Thus 5 new buses are proposed to be utilised are as follows:-

1. Itanagar - Naharlagun for employees.
2. Itanagar - Naharlagun for students.
3. Itanagar - Sagalee.
4. Tezu- Hayuliang/ Tinsukia.
5. Itanagar - Bomdila.

4.5. Introduction of new services:- As regards introduction of new services is concerned, it is proposed to operate new services on the following routes:-

- a) Ziro- Nyapin.
- b) Tawang - Tezpur.
- c) Along - Pasighat.
- d) Bomdila - Seppa.
- e) Khonsa - Changlang.
- f) Namsai - Miao.

Contd...7.....

4.1. Acquisition of fleet:- It is proposed to earmark an amount of Rs. 60.00 lakhs for purchase of 18 different types of vehicles, purchase of two light vehicles. The sub allocation of the amount towards various sub sector is as follows:

1. Cost of 18 buses at Rs. 3.10 per vehicle(chassis cost is Rs.1.95 and body cost is Rs. 1.15 lakhs)	56000
2. Cost of 2 light vehicles	2.00
3. Major body repairs	2.00
	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> 60.00

4.2. Proposed utilisation:- The details of proposed utilisation of the 18 new buses is as follows:

(a) Replacement	7
(b) Augmenting the existing services	5
(c) Opening of new scheme/ services	6
	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> 18

4.3. Replacement:- As against the present fleet of 82 vehicles, 18 vehicles outlived the life prescribed for condemnation i.e. seven years in terms of age, which work out to 22% after taking into account the replacement programme of 5 vehicles in 86-87. These averaged buses are of late failing enroute resulting in increased cost of maintenance, besides causing inconvenience to the travelling public. Further, most of the overaged buses are 20 seaters which were purchased about 10 years age, when the roads were very narrow. The road condition has since been greatly improved in the U.T., except in remote areas and the 40 seaters buses can be easily manoeuvred. It is economical to operate 40 seater buses as the operational cost is almost equal, on most of the routes where presently 20 seater buses are operation. These old buses have become obsolete model and vehicle manufacturers have discontinued supply of spare parts and therefore availability of spare parts in the open market has become a real problem. Hence it is proposed to replace 7 old buses during this year and provision has been kept accordingly.

4.4. Augmentation:- Over a period of time the journey needs of the people have been increased in geometrical progression to the vehicle population in the Union Territory. Reports are being received from various quarters regarding overloading of buses, roofriding etc. on certain routes endangering to the safety of passengers which has become unavoidable due to inadequacy and

Contd...6...

20. No. of station buildings to be built: 7 Nos. (Along, Daporijo, Ziro, Pasighat, Namsai, Seppa and Margherita).
21. No. of completed bus station complex: 8 Nos. (Itanagar, Naharlagun, Khonsa, Chhanglang, Miao, Bomidila, Tezu and Tawang).
22. No. of completed terminal station buildings : One at Likabali.
23. No. of terminal station buildings to be built (Spillover) : 4 Nos (Sapalee, Basar, Longding and Margherita).
24. No. of residential buildings to be built : 60
25. No. of Railway Out Agencies to be opened : 3 at Khonsa, Pasighat and Daporijo.
26. Mobile service trailers procured : 3 Nos. for Naharlagun, Along and Daporijo.
27. No. of services trailers to be procured : 2 Nos for Khonsa and Bomidila.

3. ALLOCATION OF FUNDS:- Allocation of funds to various schemes during the year 1986-87 and proposed allocation of funds during the year 1987-88 are as follows.

Sl.No.	Name of Sub-Head	Approved Outlay for 1986-87	Proposed Outlay for 1987-88
(Rupees in lakhs)			
<u>A: Capital</u>			
1.	Acquisition of fleet	36.00	60.00
2.	Acquisition of land	-	3.00
3.	Workshop facilities	8.00	12.00
4.	Railway Out Agency	1.00	2.00
5.	Building	52.00	63.00
<u>B: Revenue</u>			
1.	Management and Operation	23.00	40.00
<u>C: TOTAL</u>		<u>120.00</u>	<u>180.00</u>

The details of each scheme are discussed in the succeeding paragraphs.

Contd...5...

4.1. Acquisition of fleet:- It is proposed to earmark an amount of Rs. 60.00 lakhs for purchase of 18 different types of vehicles, purchase of two light vehicles. The sub allocation of the amount to various sub sector is as follows:

1. Cost of 18 buses at Rs. 3.10 per vehicle (chassis cost is Rs.1.95 and body cost is Rs. 1.15 lakhs)	56000
2. Cost of 2 light vehicles	2.00
3. Major body repairs	2.00
	60.00

4.2. Proposed utilisation:- The details of proposed utilisation of the 18 new buses is as follows:

(a) Replacement	7
(b) Augmenting the existing services	5
(c) Opening of new scheme/ services	6
	18

4.3. Replacement:- As against the present fleet of 82 vehicles, 18 vehicles outlived the life prescribed for condemnation i.e. seven years in terms of age, which work out to 22% after taking into account the replacement programme of 5 vehicles in 86-87. These averaged buses are of late failing enroute resulting in increased cost of maintenance, besides causing inconvenience to the travelling public. Further, most of the overaged buses are 20 seaters which were purchased about 10 years age, when the roads were very narrow. The road condition has since been greatly improved in the U.T., except in remote areas and the 40 seaters buses can be easily manoeuvred. It is economical to operate 40 seater buses as the operational cost is almost equal, on most of the routes where presently 20 seater buses are operation. These old buses have become obsolete model and vehicle manufacturers have discontinued supply of spare parts and therefore availability of spare parts in the open market has become a real problem. Hence it is proposed to replace 7 old buses during this year and provision has been kept accordingly.

4.4. Augmentation:- Over a period of time the journey needs of the people have been increased in geometrical progression to the vehicle population in the Union Territory. Reports are being received from various quarters regarding overloading of buses, roofriding etc. on certain routes endangering to the safety of passengers which has become unavoidable due to inadequacy and

20. No. of station buildings to be built: 7 Nos. (Along, Daporijo, Ziro, Pasighat, Namsai, Seppa and Margherita).
21. No. of completed bus station complex: 8 Nos. (Itanagar, Naharlagun, Khonsa, Changlang, Miao, Bomidila, Tezu and Tawang).
22. No. of completed terminal station buildings : One at Likabali.
23. No. of terminal station buildings to be built (Spillover) : 4 Nos (Sagalee, Basar, Langding and Margherita).
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3. ALLOCATION OF FUNDS:- Allocation of funds to various schemes during the year 1986-87 and proposed allocation of funds during the year 1987-88 are as follows.

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(Rupees in lakhs)			
<u>A: Capital</u>			
1.	Acquisition of fleet	36.00	60.00
2.	Acquisition of land	-	3.00
3.	Workshop facilities	8.00	12.00
4.	Railway Out Agency	1.00	2.00
5.	Building	52.00	63.00
<u>B: Revenue</u>			
1.	Management and Operation	23.00	40.00
<u>C: TOTAL</u>		<u>120.00</u>	<u>180.00</u>

The details of each scheme are discussed in the succeeding paragraphs.

Contd...5...

3. Number of buses condemned and awaiting disposal	: 1
4. i) No. of buses proposed for condemnation	: 5
ii) No. of buses available as on 31.3.1987	: 88
5. Average number of buses on road on any given day	: 71
6. Fleet utilisation	: 86%
7. Expected quarterly passenger operated seat Km. in lakhs	: 290.32
8. Average passenger seat Kms. actually operated per quarter (in lakhs)	: 190.45
9. Occupancy ratio	: 65.6%
10. No. of routes on which services are being operated	: 41
11. Total route length in Kms.	: 4845
12. Total staff strength	: 309
13. No. of Railway Out Agencies	: 3 Nos. at Naharlagun, Bomdila and Along.
14. Bus staff ratio	: 3.75
15. No. of District bus stations	: 9 Nos. (Itanagar, Khonsa, Bomdila, Along, Seppa, Pasighat, Tezu, Daporijo and Tawang)
16. No. of sub-stations	: 9 (Naharlagun, Ziro, North Lakhimpur, Likabali, Miao Margherita, Changlang, Tezpur and Namsai)
17. No. of Districts covered with operations	: All district are covered partially.
18. No. of Tourist buses	: One National Permit.
19. <u>Details of back log of implementation of routes and position thereof.</u>	
a) Khonsa-Lazu	Being introduced shortly.
b) Itanagar-Bomdila	Implemented in Aug 86.
c) Itanagar- Along	Being introduced.
d) Itanagar - Pasighat	-do-
e) Roing - Sadiya	-do-
f) Naharkatia- Miao	Will be implemented in 86-8
g) Pasighat - Bilat	-do-
h) Tezpur - Khonsa	-do-
i) Daporijo - Roing (Strengthening the	-do-
j) Ziro - Roing (Strengthening existing services	-do-
k) Roing - Naharlagun	-do-



available in district headquarters, not to speak of availability spareparts. It is necessary to depend on the repair/maintenance facilities available at foothills of Assam to get the vehicles maintained repaired. Added to this the fleet strength in most of the stations is less than 5 vehicles which is unparallel in other parts of country, leading to high overhead costs. The department can neither increase fleet strength substantially to a moderate figure of 30 vehicles per station in the next 2 to 3 years due to financial constraints and availability of limited potentiality, nor discontinue the present services, since there is no other alternative mode of transport. With the given constraints it is difficult to reach the point of break even in operations, Nevertheless, the department is leaving no stones unturned to improve operational efficiency and minimum costs of operations.

1.4. The needs of passengers are increasing day after day due to speedy implementation of the programme of formation of roads connecting block headquarters to district headquarters. In order to promote communicational facilities, priorities have been drawn up linking one district headquarter to another district headquarter, district headquarter to interior villages, by proposing new bus routes to be opened during the year 1987-88 keeping in view the route economics. Similarly proposals have been incorporated to consolidate the existing operations and replacement of overaged buses. Priority has also been given to reinforce the existing maintenance facilities at stations, construction of residential quarters for staff and providing passenger amenities to the travelling public.

2. OPERATIONAL STATISTICS:-

2.1. The Department is presently holding 82 buses which have been deployed amongst various stations of the Union Territory. The expected operated kilometres are 9800 Kms per day, operating on 41 routes, with an average of 71 buses available for operation on any given day. The vital statistics as on 1st October 1986 are as follows. The department is unable to maintain records and statistics as per A.S.R.T.U. standards due to inadequate staffing pattern.

- 1. Fleet strength : 82
  - (a) No. of 60 seater buses : 9
  - (b) No. of 40 seater buses : 53
  - (c) No. of 48 seater buses : 3
  - (d) No. of 20 seater buses : 16
  - (e) No. of Delux buses : 1
- 2. Number of buses in pipeline (one vehicle is under bus body fabrication and 10 buses are proposed to be purchased in 1986-87) : 11

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DRAFT ANNUAL OPERATING PLAN 1987-88  
STATE TRANSPORT DEPARTMENT

- a) Head of Development : Road Transport.
- b) Head of Account : i) Major Head 538 Capital Outlay on Road and Water Transport Services.  
ii) Major Head 338 Road and Water Transport Services.
- c) Proposed outlay for 7th Five Year Plan : Rs. 500 lakhs.
- d) Approved Outlay for 1986-87 : Rs. 120 lakhs.
- e) Proposed Outlay for 1986-87 : Rs. 180 lakhs.
- f) Name of the project : State Transport Services.

1. INTRODUCTION:-

1.1. Road Transport is the crucial infrastructural facility for the socio-economic development of the State. Effective road transport linkages plays a predominant role in bringing the villages to the mainstream of developmental progress. In line with the Govt. of India policy to nationalise road transport system, the Govt. of Arunachal Pradesh commenced operation of bus services departmentally in December 1975 on the route Khonsa to Naharkatia with a notional fleet of two buses. The fleet strength grew to a fleet of 82 buses during the last 10 years duly covering operations in all districts. As defined in RTC Act 1950, the State Transport Department envisages to provide safe, efficient, adequate and economically coordinated transport system in the Union Territory.

1.2. The Department has to fulfill many social obligations, such as extending substantial concessional fares to Govt. employees and students, operating buses on uneconomical routes to provide mechanised transport facility to the interior villages, opening of Railway Out Agencies to provide reservation facilities in long distance trains for the people residing in interior villages, without imparting the efficiency and effectiveness of road transport services. The problem of evolving appropriate fare ~~pxn~~ policies to contain the spiralling costs of various inputs and at the same time fixing the fares low as possible to suit the common man, is making the department to do a lot of tight rope walking.

1.3. The road transport in the Union Territory is extremely difficult, expensive and hazardous due to the existence of deep gorges, coupled with wide valleys. 75% of the operations are on difficult hilly terrain of high altitude. Adequate maintenance facilities are not

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DRAFT  
ANNUAL OPERATING PLAN  
1987-88  
STATE TRANSPORT DEPARTMENT

DRAFT ANNUAL PLAN 1987-88

TPP-2 (B)

9/1/87

20-Point Programme Physical Target and Achievement

Point No.	Item	Unit	1979-80 level	Seventh Plan target (1985-90)	1985-86 Achievements	1986-87 Target	Anticipated Achievement	1987-88 Target
1	2	3	4	5	6	7	8	9
1-4 a)	Establishment of Handloom Industries	Nos.	-	-	5	-	5	10
b)	Establishment of Handicraft Units	"	-	-	10	-	10	15
c)	Establishment of Small Scale Industries (actual establishment proposed in 1987-88 not registration)	"	271	600	183	100	100	50
d)	Supply of Yarn to Weavers (women)	Kg.	-	-	-	-	6000	10,000
e)	Training to boys and girls in crafts centres and ITIs	Nos.	7000	-	665	700	700	730
f)	Entrepreneurs Development programme and Industrial Management training	"	-	-	146	100	100	150
g)	Apprenticeship training	Nos.	15	150	10	20	30	30

Point No.	Item	Unit	1979-80 level	Seventh Plan Target (1985-90)	1985-86 Achievements	1986-87 Target	Anticipated Achievement	1987-88 Target
1	2	3	4	5	6	7	8	9

01. Attack on Rural Poverty

d) (i)	Handloom-Metres of Cloth produced	M.Mts (cum)	10,000	0.0215	0.009	0.014	0.014	0.020
(ii)	Handicrafts-Value of production	Rs. lakhs"	5.00	19.00	12.00	15.50	15.50	17.00
(iii)	Khadi-Metres of Cloths to be produced	-	-	-	-	-	-	-
(iv)	Village, Industries-Value of production	-	-	-	-	-	-	- (included in SSI)
(v)	Sericulture Production of raw silk	000 Kg."	0.320	14.00	5.5	9.5	8.5	10.5
(vi)	Small Scale Industries- No. of additional units to be set up and total value of annual production	a) Nos '000" b) Rs. lakhs"	0.271 40.80	1.83 1599.60	1.43 912.60	1.53 1237.60	1.53 1237.60	1.58 1587.60

DRAFT ANNUAL PLAN 1987-88

20-Point Programme - Outlays and expenditure

Point No. (Code)	Item	Seventh Plan (1985-90) Outlays	1985-86	1986-87		1987-88
			Actual Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7

01. Attack on Rural Poverty

c) Village & Small Scale Industries

Village and Small Scale Industries are set up in private sector as such outlay on setting up of these industries is not reflected.

15. Improvement of Slums

a) Environmental improvement of Urban Slums

No such Urban Slums in Arunachal Pradesh as such no programme proposed on this issue.

DRAFT ANNUAL PLAN 1987-88 : CENTRALLY SPONSORED SCHEMES

(out lay and Expenditure under Central Sector only)

STATEMENT-CN-6

2/13

Sl No	Name of Schemes	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay 1985-90	Actual Expenditure 1985-86	1986-87 Allocation	Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5	6	7	8
1.	Establishment of DICs in Arunachal Pradesh	100%	100.00	19.52	30.00	30.00	45.00
2.	Procurement of Jeeps including maintenance	100%	10.50	1.30	2.50	2.50	9.10
3.	Condemnation of Jeeps and replacement	100%	-	-	3.50	3.50	3.50
4.	Construction of Institutional buildings for DICs	100%	100.00	-	20.00	20.00	20.00
5.	Promotional Schemes	100%	40.00	0.74	2.00	2.00	11.00
6.	Seed/Margin Money under DICs	100%	40.00	0.92	2.00	2.00	3.00
<b>GRAND TOTAL</b>			<b>290.50</b>	<b>21.48</b>	<b>60.00</b>	<b>60.00</b>	<b>96.60</b>

PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT-GN-3 Contd.

STATE/UNION TERRITORY

Sl No	Item	Code No	Unit	(Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1987-88 Target proposed
1	2	3	4	5	6	7	8	9

ix) District Industries Centres

a)	Units registered	2300	Nos'000 (cum)	1.83	1.43	1.53	1.53	1.58
b)	No. of artisans assisted	2310	Nos'000 "	0.70	0.30	0.40	0.40	0.50
c)	Financial assistance obtained from the financial institutions including banks	2320	Rs. in lakhs "	120.00	41.00	60.00	60.00	75.00
<u>d) Staff in position (as on date)</u>								
	General Manager	2330	Nos.	6	-	-	-	7
	Functional Manager	2340	Nos.	12	-	-	-	6
	Project Manager	2350	Nos.	5	-	5	5	6

x) Social & Community Services Education

4. Labour & Labour Welfare

1. Craftsman Training :

a)	No. of ITIs	4280	Nos. "	2	2	2	2 (to continue)	2 (to continue)
b)	Intake capacity	4390	Nos. "	194	113	150	140	150
c)	No. of persons undertaking training	4400	Nos. "	970	498	597	597	707
d)	Out-turn	4410	Nos (cum)	970	453	560	552	610



PHYSICAL TARGETS AND ACHIEVEMENT

STATEMENT-GN-3 Contd.

Page 111

STATE/UNION TERRITORY

STATEMENT-GN-3 Contd.

Sl No	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Anticipated Achievement	Annual Plan 1987-88 Target proposed.
1	2	3	4	5	6	7	8	9
<u>v) Sericulture</u>								
a)	Production of raw silk	2190	kg'000(cum)	14.0	5.5	8.5	8.5	10.5
b)	Employment	2200	Nos'000 "	7.0	4.0	5.5	5.5	6.5
<u>vi) Coir Industry</u>								
a)	Production of yarn	2210	Nos'000 "	-	-	-	-	-
b)	Production of other items	2220	Nos'000 "	-	-	-	-	-
c)	Employment	2230	Nos'000 "	-	-	-	-	-
<u>vii) Handicrafts</u>								
a)	Production	2240	Rs. lakh "	19.00	12.00	15.50	15.50	17.00
b)	Employment	2250	Nos'000 "	3.00	1.5	2.0	2.0	2.5
<u>viii) Khadi &amp; Village Industries</u>								
a)	within the perview of KVIC Production	2260	Rs. lakh "	-	-	-	-	-
	Employment	2270	Nos'000 "	-	-	-	-	-
b)	Outside the perview of KVIC Production	2280	Rs. lakh "	6.00	4.00	5.25	5.25	5.75
	Employment	2290	Nos'000 "	-	-	-	-	- (included in

PHYSICAL TARGETS AND ACHIEVEMENTS

STATE/UNION TERRITORY

STATEMENT-GN-3 (40)

Sl No	Item	Code No	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan	Annual Plan		Annual Plan
					1985-86	Target	Anticipated Achievement	1987-88
1	2	3	4	5	6	7	8	9

VI INDUSTRY & MINERALS

29 Village & Small Scale Industries

1) Small Scale Industries

a) Units functioning	2080	Nos'000 (cum)		1.83	1.43	1.53	1.53	1.58
b) Production	2090	Rs. lakh "		1599.60	912.60	1237.60	1237.60	1587.60
c) Persons employed	2100	Nos'000 "		20.00	13.00	18.00	15.00	18.00

ii) Industrial Estate/Area

a) Estate/Area functioning	2110	Nos'000 "		16	7	11	11	13
b) No. of Units	2120	Nos'000 "		0.039	0.055	0.096	0.070	0.075
c) Production	2130	Rs. lakh "		100.00	53.00	80.00	75.00	85.00
d) Employment	2140	Nos'000 "		0.44	0.40	0.51	50.00	55.00

iii) Handloom Industry

a) Production	2150	M.Mtrs "		0.0215	0.009	0.014	0.014	0.020
b) Employment	2160	Nos'000 "		38.5	25.05	33.5	33.00	35.00

iv) Powerloom Industry

a) Production	2170	M.Mtrs. "		-	-	-	-	-
b) Employment	2180	Nos'000 "		-	-	-	-	-

STATEMENT-GN-2 Contd.

(Rs. in lakhs) (39)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.
<b>D) SCIENTIFIC SERVICE &amp; RESEARCH:</b>						
16. State Council of Science & Technology			1.75	1.75	2.50	2.00
17. Research & Development Programme			0.25	0.25	1.50	-
18. Seminar, Engagement of Consultant	12.00	0.92	0.50	0.50	0.50	-
19. Ecology & Environment			1.80	1.80	1.50	-
* . Capital Building	-	1.50	-	-	-	-
Total of Scientific Service and Research	12.00	2.42	4.30	4.30	6.00	2.00
<b>E) LABOUR &amp; LABOUR WELFARE:</b>						
20. Industrial Training Institute	61.25	2.57	8.00	8.00	6.00	4.00
21. Apprenticeship Training			1.00	1.00	1.00	-
22. Establishment of new ITI			6.00	6.00	15.00	10.00
* . Capital Building	-	8.10	-	-	-	-
Total of Labour & Labour Welfare :-	61.25	10.67	15.00	15.00	22.00	14.00
Grant Total :-	1023.25	127.37	154.80	154.80	399.46	267.96

ANNEXURE 'A'

INTRODUCTION OF HELICOPTER SERVICE IN  
ARUNACHAL PRADESH

BASIC INFORMATION

1. Agency which will operate the service - Helicopter Corporation of India.
2. Proposed Base from the Agency for this service - Mohanbari
3. Minimum requirement to be provided at the base by Arunachal Pradesh Govt.

- (1) Hangar for helicopter 85' x 30' x 30' with 3 sides covered. . . . . - 1 No.
- (2) Office accommodation . . . . .
  - Office room . . . . . - 2 Nos.
  - Air Crew Room . . . . . - 1 No.
  - Ground Crew Room . . . . . - 1 No.
  - POL Store Room . . . . . - 1 No.

---

5 Nos.

- (3) Phone - Office - 2 Nos.
- Captains residences - 1 No.
- Engineer's - do - do - 1 No.

4 Nos.

BASIC INFORMATION

- (4) Transport for movement of crew.
- (5) Security for hanger.
- (6) Generator for power supply of 440 Volt. 3 phase for battery charging.
- (7) Wireless facility from Assam Rifles/APP.
- Assured Weight of passenger 70 KG.
- Free luggage which can be allowed 10 KG.
- (1) Proposed Refuelling Stations :-  
Along, Roing, Tuting, Ziro, Itanagar, Miao, Tezu.
- Refuelling ring with long hose have to be provided in the refuelling stations. . . . .
- Barrels containing ATF should be static for a minimum of 24 hrs for sedimentation before refuelling.
- Passenger tickets and load manifests are the responsibility of Arunachal Pradesh Govt.
- Present rate of ATF Rs. 7/- per litre.
- Service will be operated 6 days a week.
- General information on the type of helicopters offered.

SL	Particulars	DAUPHIN	WESTLAND
1.	Passenger Capacity	12	17
2.	Load Capacity	1 MT	1.4 MT
3.	Cruising speed per hour	260 KM	220 KM.
4.	Fuel consumption per flying hour	300 Lit	400 Lit

13. Options for availing the Service.

SL	Option	DAUPHIN	WESTLAND
	<u>No. 1</u>		
1.	Standing charge per month	Rs. 6,11,700	Rs. 7,56,000
3.	Additional rate per flying hour	Rs. 5,630	Rs. 7,570
	<u>No. II</u>		
1.	Minimum guarantee of flying hour	100 hrs.	100 hr
2.	Rate per flying hour	Rs. 11,747	Rs. 15,534.

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ANNEXURE 'B'

PROPOSED ROUTES FOR HELICOPTER SERVICE  
BY HELICOPTER CORPORATION OF INDIA.

1. Mohanbari - Basar- Along - Mechukha -Along - Basar -  
Mohanbari.
2. Mohanbari - Pasighat - Roing- Anini - Roing - Pasighat -  
Mohanbari.
- 2(A) Mohanbari - Roing - Anini - Roing - Mohanbari.
3. Mohanbari - Karko - Turing - Karko - Mohanbari.
- 3(A) Mohanbari - Along - Karko - Tuting - Along - Mohanbari
4. Mohanbari - Lilabari - Ziro - Nyapin - Koloriang- Nyapin-  
Ziro - Lilabari - Mohanbari.
5. Mohanbari - Lilabari - Itanagar - Daporijo - Mohanbari.
6. Mohanbari - Tezu - Walong - Tezu - Mohanbari.
7. Mohanbari - Tezu - Hailiang - Tezu - Mohanbari.
8. Mohanbari - Vijayanagar - Mohanbari -(via Miao ).
- 8(A) Mohanbari - Vijayanagar - Mohanbari. (via Tezu )
9. Mohanbari - Tezpur - Rupa - Seppa - Tezpur - Mohanbari.

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ANNEXURE 'C'

TOTAL TIME REQUIRE TO COMPLETE ONE SCHEDULE IN EACH  
ROUTE ( INCLUDING TRANSIT AND REFUELLING TIME @ 15  
MINUTED FOR EACH STATION )

Sl. No.	Route	Flying time		Transit time		Total	
		D	W	D	W	D	W
		H.M.	H. M	H.M	H.M	H.M	H.M
1.	Mohanbari -Basar-Along Mechukha - Along -- Basar Mohanbari	1.20	1.32	1.30		2.50	3.02
2.	Mohanbari-Pasighat-Roing Anini-Roing-Pasighat- Mohanbari	1.46	2.06	1.15		3.01	3.21
2(A)	Mohanbari-Roing-Anini- Roing-Mohanbari	1.34	1.52	1.00		2.34	2.52
3.	Mohanbari-Karko-Tuting- Karko-Mohanbari	1.42	2.00	1.00		2.42	3.00
3(A)	Mohanbari-Along-Karko- Tuting-Karko-Along	1.42	2.02	1.30		3.12	3.32
4.	Mohanbari-Lilabari-Ziro- Nyapin-Koloriang-Nyapin Ziro-Lilabari-Mohanbari	1.48	2.08	2.00		3.48	4.08
5.	Mohanbari-Lilabari-Itanagar- Itanagar-Daporijo- Mohanbari	1.29	1.45	1.00		2.29	2.45
6.	Mohanbari-Tezpur Walling-Tezpur-Mohanbari	1.52	2.12	1.00		2.52	3.12
7.	Mohanbari-Tezu-Hailiang Tezu-Mohanbari	1.14	1.24	1.00		2.14	2.24
8.	Mohanbari-Vijayanagar- Mohanbari (Via-Miao)	1.32	1.50	0.30		2.02	2.20
8(A)	Mohanbari-Vijayanagar- Mohanbari (Via-Tezu)	1.52	2.12	0.30		2.22	2.42
9.	Mohanbari-Tezpur-Rupa Tezpur-Seppa-Tezpur- Mohanbari	3.10	3.42	1.30		4.40	5.12
Total :		21.01	24.45	13.45		34.46	38.30

ANNEXURE 'D'

Estimate for establishing HCL Base at  
Mohanhari

A Non recurring

1. Approximate expenditure for one hanger 85'x 75' x 30'	0 - 4,00,000
2. Office Accommodation .....	2,50,000
3. Type IV Qtr. 4 Nos. ....	6,00,000
4. Type III Qtr. 6 Nos. ....	6,00,000
5. Cost of light vehicle.....	1,30,000
6. Cost of Geerator .....	3,00,000
7. Refuelling Ring with hose 5 Nos. ....	50,000
	<hr/>
	23,30,000
	<hr/>

B. Recurring.

1. Security for hanger .....	2,00,000
2. Phone, Office and other expenses .....	2,70,000
	<hr/>
	4,70,000
	<hr/>

Total - 28,00,000



ANNEXURE 'E'

ESTIMATED ANNUAL EXPENDITURE FOR THE  
INTRODUCTION OF HELICOPTER SERVICE  
IN ARUNACHAL PRADESH

Sl. No.	Option	Dauphin	Westlang
1	2	3	4
1.	Standing Charge	73,40,400	90,72,000
2.	No. of flying hours to provide one service in each route per week for 52 weeks per annum (Reference Annexure 'C' )	1093 hrs	1287 hrs
3.	Rate per flying hour	Rs. 5,630	Rs. 7,570
4.	Air freight	61,53,590	97,42,590
5.	Recurring expenditure (Annexure-D)	4,70,000	4,70,000
Total Recurring expenditure (Item 1 + 4 + 5 )		1,39,63,990	1,92,84,590
6.	Non recurring expenditure (Annexure-D)	23,30,000	23,30,00
		1,62,93,990	2,16,14,590
		( 1,63,00,000 )	( 2,16,20,000 )

No. II

1.	Flying hours @ 100 pm	1200 hrs	1200 hrs
2.	Rate per flying hours	Rs. 11,747	Rs. 15,534
3.	Air Freight	1,40,96,400	1, 84,48,000
4.	Recurring Expenditure (Annexure - 'D')	4,70,000	4,70,000
5.	Total Recurring expenditure (Item 3 + 4 )	1,45,66,400	1,89,18,000
6.	Non recurring expenditure ( Annexure D )	23,30,000	23,30,000
		1,68,96,400	2,12,48,000
		( 1,69,00,000 )	( 2,12,50,000 )

ANNEXURE- E F

FLYING TIME AND PASSENGER FARE

- 1) Dauphin @ 11747 Per F.H. - Capacity = 12 passengers  
 2) Westland @ 15534 Per F.H. - Capacity = 17 passengers

Sl. No.	Route	Dauphin		Westland		Remarks
		Flying time (minute)	Rate per passenger	Flying time (minutes)	Rate per passenger	
1	2	3	4	5	6	7
1.	Mohanbari - Basar	15	245	18	274	Rounded of to nearest rupee for 50 paise above.
2.	Basar - Along	7	114	8	122	
3.	Along - Mechuka	18	294	20	305	
4.	Mohanbari - Pasighat	17	277	20	305	
5.	Pasighat - Roing	12	196	14	213	
6.	Roing - Anini	24	392	29	442	
7.	Mohanbari - Karko	35	571	41	624	
8.	Karko - Tuting	16	261	19	289	
9.	Mohanbari - Along	21	343	25	381	
10.	Along - Karko	14	228	17	259	
11.	Mohanbari - Lilabari	22	359	26	396	
12.	Lilabari - Ziro	12	196	14	213	
13.	Ziro - Nyapin	12	196	14	213	
14.	Niyapin - Koloriang	8	131	10	152	
15.	Lilabari - Itanagar	9	147	11	168	
16.	Itanagar - Daporijo	29	473	34	518	
17.	Daporijo - Mohanbari	29	473	34	518	
18.	Mohanbari - Tezu	26	424	30	457	
19.	Tezu - Walong	30	489	36	548	
20.	Tezu - Hayuliang	11	179	12	183	
21.	Mohanbari - Vijaynagar via-Miao	45	734	55	838	
22.	Mohanbari - Vijayanagar via-Tezu	56	914	66	1005	
23.	Mohanbari - Tezpur	56	914	66	1005	
24.	Tezpur - Rupa	18	294	20	305	
25.	Tezpur - Seppa	21	343	25	381	
26.	Rupa - Seppa	15	245	18	274	
27.	Mohanbari - Roing	23	375	27	411	

EVALUATION AND MONITORING CELL DRAFT ANNUAL PLAN  
1987-88

The Evaluation and Monitoring Cell of the Planning and Development Department is comparatively a new set up and this Cell is responsible for conducting evaluation studies and monitoring plan Schemes of the Union Territory of Arunachal Pradesh. An efficient system of evaluation and monitoring is very essential in the planning process. The Planning Commission is also repeatedly emphasising the need of effective implementation of all plan schemes, through regular and systematic monitoring. However, it has not been possible to strengthen the cell, with the necessary complement of staff, to carry out the programme effectively.

2. Though 31 posts had been created during 1983-84 for strengthening the cell, only one post of driver could be filled in and the remaining 30 posts could not be filled up due to imposition of ban etc. However, it is expected that the sanctioned posts will be filled up soon. The following statement will show the position of sanctioned strength, existing strength, vacant posts and proposed posts :-

<u>Name of posts</u>	<u>Sanctioned Strength</u>	<u>Existing Strength</u>	<u>Vacant post</u>	<u>Proposed posts.</u>
1. Joint Director	-	-	-	1
2. Dy. Director	1	1	-	2
3. Reserch Officer	5	-	5	
4. Sr. Reaserch Assistant	9	5	4	
5. Reaserch Assistant.	8	1	7	
6. Superintendent	1	-	1	
7. Assistant	1	1	-	
8. U.D.C	2	2	-	
9. L.D.C	4	2	2	
10. Stenographer	4	1	3	
11. Driver	1	1	-	

<u>Name of posts</u>	<u>Sanctioned strength</u>	<u>Existing strength</u>	<u>Vacant posts</u>	<u>Proposed posts.</u>
12. Duftry	1	-	1	
13. Peon	8	1	7	
Total :-	45	15	30	3

3. As shown above, one post of Jt. Director and two posts of Dy. Directors have already been approved by the Administration after concurrence by the local Finance Deptt and the proposal is now pending with the Govt. of India for necessary clearance.

Direction and Administration.

As mentioned earlier, it is expected that all the vacant posts will be filled up during 1987-88. The proposal for the post of Jt. Director and two Dy. Directors pending with the Govt of India are also likely to be cleared by the Govt. of India. Therefore an amount of Rs.8.00 lakhs is proposed for 1987-88 as per details given below:-

1) Pay and allowances etc of staff	Rs.5.00 lakhs
ii) Maintenance office etc including maintenance of vehicle	Rs.3.00 lakhs
	<u>8.00 lakhs</u>

5. As stated earlier, there are 45 sanctioned posts out of which 15 posts have already been filled up. The remaining 30 posts are also likely to be filled up shortly. But due to acute shortage of office accommodation, even the present strength of staff could not be accommodated properly. Hence, the construction of suitable office buildings to accommodate the sanctioned staff of the E&M Cell is very essential. Accordingly a provision of Rs.20.00 lakhs is proposed for the year 1987-88. The broad details of the total provision of Rs.28.00 lakhs for 1987-88 for E&M wing is as follows:-

i) Direction and Administration	Rs.8.00 lakhs
ii) Provision for construction of office buildings	Rs.20.00 lakhs
Total :-	<u>Rs.28.00 lakhs</u>

STATEMENT-GN-I

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT  
STATES/UNION TERRITORIES Arunachal Pradesh.

Outlay and Expenditure

(Rs. in lakhs)

Head/Sub-Head of Development.	Seventh Five year plan (1985-90) Agreed outlay.	1985-86	1986-87		1987-88.	
		Actual Expen- diture.	Approved outlay	Antici- pated expdr.	Proposed outlay	of to
1	2	3	4	5	6	7

General Economic  
Services

Secretariat Economic Services.	40.00	4.25	5.75	5.75	28.00	20.00
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P.T.O

STATEMENT-GN-2

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
STATES/UNION TERRITORY (Arunachal Pradesh)

Outlay and Expenditure

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five year plan (1985-90) Agreed outlay.	1985-86 Actual Expenditure.	1986-87 Approved outlay	Anti-cipa ted, Expdr	Proposed outlay	1987-88 of whi Capital conten
1	2	3	4	5	6	7

General Economic Services.

Secretariat  
Economic  
Services.

Direction and Administration	40.00	4.25	5.75	5.75	28.00	20.0
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.....

WORLD TOURISM

Scheme No. 1 Direction and Administration :- 2.00 lakhs

A Tourist Lodge is functioning at Tozu without required number of staff, and another Tourist Lodge has been constructed at Miao for which we have to create some posts to man it. We, therefore, propose to create two posts of Helper to Cook for Miao and Tozu and two posts of Attendant for Miao and Tozu, one post of Receptionist at Miao, one post of L.D.C. for Miao, one post of Cook for Miao, one post of Chowkidar for Miao and one post of Sweeper-cum Mail for Miao. We have purchased one Jeep for the headquarters and one Tourist Bus for Tinsukia-Margarita-Miao Tourist Travel Circuit and have proposed to purchase another Tourist Bus on Tejpur-Bomdila-Tawang Tourist Travel Circuit for replacement of the old tourist mini bus. 10 posts of Driver and one post of Conductor have, therefore, been proposed to create this year.

Scheme No. 2 Tourist Transport Service :- 1.50 lakhs

Since we have purchased two Tourist Buses fund for maintenance of the Bus is necessary.

Scheme No. 3 Tourist Information & Publicity :- 1.00 lakh

This is a regular scheme. We release advertisement to various papers and journals in order to attract domestic tourist from all parts of the country. In addition, we print Brochure, Folders and Pamphlets.

Scheme No. 4 Tourist Centre :- 1.00 lakh

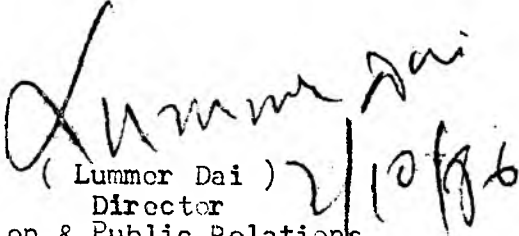
We propose to develop Akashi-Ganga near Lokhabali, a Pilgrimage and Hot-Spring at Dirang, a holy place.

Scheme No. 5 : Tourist Accommodation:- 15.00 lakhs

Due to want of infrastructural facilities we have not been able to allow hundreds of tourists from all over the country to visit Arunachal Pradesh. It has, therefore, been decided to construct tourist lodges in important towns. We propose to construct two tourist lodges at Pasighat and Ziro this year.

Scheme No. 6 : Building :- 3.50 lakhs

Since we have proposed to create posts for Tezu and Miao tourist lodges, construction of residential buildings is required. It is therefore propose to construct a number of residential buildings this year.

  
( Lummur Dai ) 2/10/86  
Director  
Information & Public Relations,  
Govt. of Arunachal Pradesh,  
Naharlagun.



## STATEMENT GN-I

Draft Annual Plan 1987-88 Heads of Development  
States/Union TerritoriesOutlay and Expenditure

( Rs in lakhs )

Head/Sub-Head of Development	Seventh Five Year Plan (1985-90)	1985-86 Actual Expenditure	1986-87		1987-88	
	Agreed Outlay		Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
"339 Tourism"	40.00	14.94	16.00	16.00	24.00	3.50

*Lummer Dai*  
Lummer Dai )  
D I P R 2/10/86

## Draft Annual Plan 1987-88 Development Schemes/Projects

State/Union Territory

( Rs in lakhs )

Outlay and Expenditure

Name of the Schemes/Project	Seventh Five Year Plan (1985- 90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
<u>"339 Tourism"</u>						
1. Direction & Administration Strengthening of Deptt.	6.00	1.22	1.75	1.75	2.00	
2. Tourist Transport Service	8.00	3.93	6.00	6.00	1.50	
3. Tourist Accommodation	16.00	-	6.00	6.00	15.00	15.00
4. Tourist Information & Publicity	2.00	0.96	1.00	1.00	1.00	
5. Tourist Centre	2.00	0.25	0.25	0.25	1.00	
6. Building	6.00	8.58	1.00	1.00	3.50	3.50
Grand Total	40.00	14.94	16.00	16.00	24.00	18.50

( Lumer Pati )  
DIPR

State/Union Territory : Arunachal Pradesh

S.N.	Item	Code No	Unit	Seventh Five	Annual Plan	Annual Plan		Annual Plan 1987-88
				Year Plan 1985-90 Targets	1985-86 Achievements	1986-87 Target	Anticipated achievement	Target proposed
1	2	3	4	5	6	7	8	9
1.	International Tourists arrivals	-	-	-	-	-	-	-
2.	Domestic Tourist arrivals	-	Nos	30,000	4,980	6,000	6,000	8,000
3.	Accommodation available	-	Nos of rooms beds	32/64	(Construction started for 8/16)	8/16	8/16	16/32

Sd/- Lummer Dai  
D I P RSR/

Proposal for Draft Annual Plan for the year 1987-88

"285-Information & Publicity"

Scheme No 1. Direction & Administration : The IPR department has been under-staffed 4.25 Lakhs

since its inception. The department could function with its ~~par~~ present strength of officers and staff when there was no popular government in this Union-territory. But with the formation of a popular government the developmental activities of the government have increased manifolds and with the increase of developmental activities the publicity activities have to be increased. Indeed, the department, it should be admitted, has not been able to meet the requirement of publicity activities owing to shortage of manpower ~~brought~~ in administration and profession. The professional aspect requires quality to make the publicity effective. Unless there is adequate manpower there cannot be quality of publicity. The present strength of officers is shown below.

*been*

In the headquarters

- 1) DIPR = 1
- 2) DDIPR = 1
- 3) ADIPR = 1
- 4) P.O. = 1
- 5) Art Expart = 1

In the districts

- 1) DIPRO = 9

In order to enable the department to meet the requirement of administration and professional activities to ascertain to the extent the following posts are proposed to be created during the year

<u>Group- B</u>	<u>Group- C</u>	<u>Group- D</u>
1) DDIPR = 1	1) Superintendent(Acctt) = 1	1) Peon = 2
2) PRO = 1	2) Radio Mechanic = 2	2) Helper = 2
3) Administrative officer = 1	3) Lab Assistant = 1	
	4) Assistant Editor = 1	
	5) Despatch Assistant = 1	
	6) LDC(Typlst) = 1	
	7) DRS Technician = 1	
	8) Video Cameraman for U-Matic Camera = 1	
	9) Operator = 2	
	10) Driver = 1	

Scheme No. 2 Community Listening :- 1.50 Lakhs.

This is a regular scheme. The rural people have been benifitted by this scheme. We have already installed 1,741 community listening sets in different villages. The total number of villages 3,257. But since it is not possible to purchase so many C.L. Sets at a time we propose to purchase 200 C.L. Sets, 100 sets for replacement and another 100 sets for new installation.

Scheme No. 3 Town Broadcasting System :- 2.00 Lakhs

We have installed Town Broadcasting System in all districts except Anini. Sanction has already been obtained for installation Town Broadcasting System at Roing, a sub-divisional headquarters, in Dibang Valley. This scheme has been popular as important announcement of public interest are made through this system. We proposed to installed a Town Broadcasting System at Changlang and extention of T.B. System in the Capital Complex.

Scheme No. 4 Photo Service :- 1.00 lakh

We are setting up a colour lab in the current year. Materials for colour photographs are costly. Colour lab is a new scheme although photo service is a regular scheme. Since we have added a new scheme the maintenance cost will also be double.

Scheme No. 5 Visual Publicity :- 1.50 lakhs

This is a regular scheme. Under this scheme we release suppliments on Arunachal Day and advertisement to various paper and journal and put-up exhibition in the headquarters and districts.

Scheme No. 6 Audiovisual Publicity :- 10.00 Lakhs

This is a regular scheme. We have 33 projection units installed in the districts for which we have to purchase films every year for circulation in all districts. We proposed to purchase 8 Feature colour films during the year. Arunachal has ~~per~~poor coverage in national programme of Doordarshan. This is because of absence of Door-darshan establishment in this part of the country. It is suggested by many quarters that we should purchase a T.V. Camera which is called 'U'-matic camera and feed the Door-darshan Kendra. We therefore propose to purchase 'U' matic camera with necessary assessaries this year. Fund will also be required for maintenance of the camera.

Scheme No 7 : Printed Publicity : 2.75 Lakhs

This is a regular Scheme. We print calender, Diary and Greeting cards every year. In addition to this regular scheme we propose to print postcard also this year.

Scheme No. 8 : Information Centre:- 0.50 lakh

We have oppend information centres at New-Delhi, Calcutta and Gauhati . We propose to purchase a number of books on Arunachal Pradesh, we have already purchased furniture for th se centers during current financial year.

Scheme No. 9 Press party visit:- 0.50 lakh

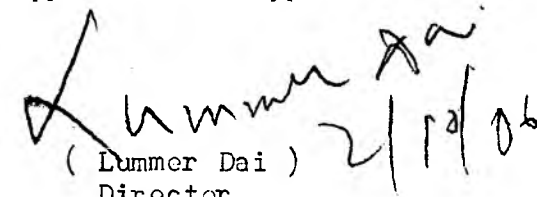
This is a regular scheme. In order to project the immagine of Arunachal Pradesh and its Government we organise conducted press party visit every year. The Pressmen visiting various developmental projects publish new stories and feature articles in their respective papers/journals.

Scheme No. 10 Procurement of Land :- 0.50 lakh

The Government has decided to allot government land for construction of government buildings on payment. We have proposed for construction a number of residential and non-residential buildings for which land will be required.

Scheme No 11 Building :- 11.50 lakhs

In the districts we have to construct a number of residential and non-residential buildings. This year we propose to construct two office buildings at Pasighat and Tawang and 1 type III, 3 type II and 2 type I buildings at Tawang for the staff.

  
( Lummer Dai )  
Director,  
Information & Public Relations,  
Govt. of Arunachal Pradesh, Naharlagun.

STATEMENT GN-I

Draft Annual Plan 1987-88 Head of Development  
State/Union Territories

( Rs. in lakhs )

Outlay and Expenditure

Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Approved outlay	1986-87 Anticipated Expenditure	Proposed outlay	1987-88 Of which Capital content
1	2	3	4	5	6	7

285-Information  
and Publicity

50.00

18.86

22.00

22.00

36.00

11.50

(including Capital  
expenditure 4.01)

*Lumner Dai*  
Lumner Dai  
DIPR 2/19/85

Draft Annual Plan 1987-88 Development Schemes/Project  
State/Union Territory

( Rs in lakhs )

## Outlay and Expenditure

Name of the Scheme/Project	Seventh Five Year	1985-86 Actual	1986-87		1987-88	
	Plan (1985-90) Agreed Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1	2	3	4	5	6	7
<u>265 Information &amp; Publicity</u>						
1. Direction & Administration Strengthening of Deptt.	10.00	1.15	1.50	1.50	4.25	
2. Community Listening	1.00	-	1.00	1.00	1.50	
3. Town Broadcasting System	1.00	-	0.50	0.50	2.00	
4. Cultural Programme	1.10	1.10	<u>Scheme transferred to DSCA</u>			
5. Photo Service	1.00	0.40	5.00	5.00	1.00	
6. Visual Publicity	2.00	0.70	0.70	0.70	1.50	
7. Audio Visual Publicity & DRG	6.00	2.40	3.00	3.00	10.00	
8. Printed Publicity	12.00	8.70	2.40	2.40	2.75	
9. Information Centre	-	-	0.50	0.50	0.50	
10. Press Information Service (Press Party Visit)	1.90	0.40	0.40	0.40	0.50	
11. Construction of Building	14.00	4.01	7.00	7.00	11.50	11.50
12. Procurement of Land	-	-	-	-	0.50	
Grand Total	50.00	18.86	22.00	22.00	36.00	11.50

*(Signature)*  
2/10/86  
(Lumner Dai)  
D I P R



Proposal for Draft Annual Plan for the year 1987-88  
"250 Stationery and Printing"

Scheme No. 1 : Direction and Administration 6.00

6 posts in different category and cadre have been proposed for strengthening and replacement of the project. Provision for pay and allowances is also kept for 24 posts already created and for 20 other posts for which proposal has been submitted.

<u>Group 'C'</u>	<u>Scale of pay (Pre-revised)</u>	<u>No</u>
Compositor Grd-I	Rs 330-480/-PM	1No
Binder Grd-I	Rs 320-400/-PM	1No
<u>Group 'D'</u>		
Sweeper	Rs 196-232/-PM	1No
Mali	Rs 196-232/-PM	1No
Bindery Attendant	Rs 210-290/-PM	2Nos

Scheme No. 2 : Machinery and Equipment 0.50

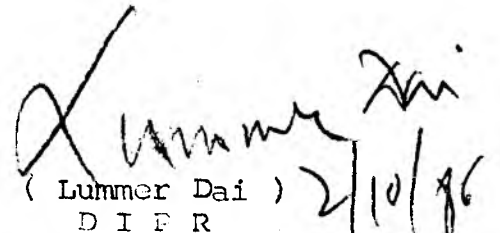
Provision has been kept for purchase of spares and essential materials for machine and for running the on going schemes.

Scheme No. 3 : Procurement of Materials etc 3.50

Provision has been kept for procurement of Materials like printing types accessories and sundries and materials of 3 M.T. and printing paper 2 M.T. to run and upkeep the scheme.

Scheme No. 4 : Building 25.00

Provision of Rs 25.00 lakhs has been kept as capital outlay for construction of the building for the modern printing press. Govt has already allotted land for construction of building and during this financial year an amount of Rs 16 lakhs will be spent for this. Hence an amount of Rs 25 lakhs will be required for 1987-88 for this ongoing scheme.

  
 ( Lumer Dai ) 2/10/86  
 D I F R

Draft Annual Plan 1987-88 Heads of Development  
States/Union Territory

Outlay and Expenditure

( Rs in lakhs )

Head/Sub Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
258 Stationery and Printing	65.00	10.76	20.00	20.00	35.00	25.00

*Lummer Dai*  
2/10/86

( Lummer Dai )  
Director

Information and Public Relations,  
Govt. of Arunachal Pradesh,  
Naharlagun

Outlay and Expenditure

( Rs in lakhs )

Name of the Scheme, Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
<u>258 Stationery &amp; Printing</u>						
1. Director's Administration	9.00	1.20	2.00	2.00	6.00	
2. Machinery Equipment	30.00	-	0.50	0.50	0.50	
3. Director's Stationery	10.00	-	1.50	1.50	-	
4. Procurement of Materials	-	3.74	-	-	3.50	
5. Building	16.00	5.82	-	-	-	
		(including capital outlay 2.01)	16.00	16.00	25.00	25.00
	65.00	10.76	20.00	20.00	35.00	25.00

*(Signature)*  
 (Lummer Pai)  
 2/19/86  
 D I P R

Draft Annual Operating Plan for the financial  
Year 1987-88 in respect of Civil Supplies  
Department.

During 2nd year of the Seventh Five Year Plan, 1986-87, the Civil Supplies Deptt. has been provided with a sum of Rs. 16.20 lakhs, which has been distributed as follows :-

(1) Capital	...	Rs. 13.50	Lakhs.
(2) Revenue	...	Rs. 2.70	"
<u>Total</u>	...	<u>Rs. 16.20</u>	<u>Lakhs.</u>

Out of the items provided under the Capital, the following schemes are on-going which are to be continued during the next financial year 1987-88 and in some cases thereafter also.

(1) CAPITAL :

i) Towards construction of 1 godown of 250 MT capacity at Pasighat including electric fittings, etc.	Rs. 0.40	Lakhs
ii) Towards construction of one 250 MT capacity godown at Along.	Rs. 2.07	"
iii) Towards construction of office building for the Directorate of Civil Supplies at Naharlagun.	Rs. 4.29	"
<u>Total</u>	<u>=</u>	<u>Rs. 6.76 Lakhs</u>

During the ensuing financial year 1987-88, the Department proposes to undertake the following additional works :-

2) CAPITAL :

i) Strengthening of Public Distribution System by increasing storage capacity of 250 MT each for 4 godowns at Bomidila, Seppa, Tezu and Khonsa @Rs.4.07 lakhs each godown comes to Rs.16.28 lakhs (provided now 2.00 lakhs each)	Rs.8.00	Lakhs
ii) Construction of 1 godown for FFP at the new location, Leakang with a capacity of 250 MT total cost - Rs.4.07	Rs.2.00	"
<u>TOTAL</u>	<u>=</u>	<u>Rs.10.00 Lakhs</u>
Grand Total	=	Rs.16.76 Lakhs.

\*\*\*\*\*

(3) Revenue Expenditure for on going scheme past year to be completed during 1987-88

i) Towards payment of land revenue for occupation of land for the godown construction at Along. Rs. 0.10 Lakhs.

ii) Direction and Administration for the entertainment of the Executive and Supervisory staff and Group-D staff sanctioned under Plan (which are being filled up during current year) details of which are given below :-

(a) ADCS	.. 11 Nos...	3.70 Lakhs	
(b) SS	.. 2 "	..0.60 "	
(c) IS	.. 4 "	..1.10 "	
(d) SIS	.. 7 "	..1.85 "	Rs. 7.80 Lakhs
(e) Driver(L/V)	. 2 "	..0.28 "	
(f) Driver(H/V)	. 1 "	..0.16 "	
(g) Handyman	.. 1 "	..0.11 "	
<u>Total</u>		<u>= 7.80 "</u>	<u>Rs. 7.90 Lakhs</u>

(4) REVENUE : Expenditure for additional works proposed for 1987-88.

i) Cost of land for construction of the proposed godowns mentioned above. Rs. 0.30 Lakhs

ii) Strengthening of Public Distribution System and enforcement by increasing the mobility of the Supervisory and Executive Officers by providing 2 Jeeps including 2 drivers (L/V). Rs. 2.20 "

iii) Strengthening of PDS by converting the CPO centres to Land Fed stations by Rs. 6.00 "

~~providing 2 trucks including drivers & handymans~~ Rs. 8.50 "

Thus, the proposed outlay for the financial year 1987-88 under the Seventh Five Year Plan for this Department has therefore been suggested to be Rs. 33.16 lakhs.

SUMMARY :

1) Capital	...	Rs. 16.76 Lakhs.
2) Revenue	...	Rs. 16.40 Lakhs.
<u>Total</u>	...	<u>Rs. 33.16 Lakhs.</u>

The formats in support of this proposal are attached.

STATEMENT -GN - I

DRAFT ANNUAL PLAN 1987-88 HEAD OF DEVELOPMENT STATE/UNION TERRITORIES  
OUTLAY AND EXPENDITURE

Head/ Sub-Head of Development	RUPEES IN LAKHS					
	7th Five Year Plan 1985-90	1985-86	1986-87	1987-88		
	Agreed Outlay	Actual Expend.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7
<u>Demand No. 31</u>						
"488 Capital Outlay on SSW (PLAN) Civil Supplies - Major Works PWD.	28.58	7.99	13.50	13.50	16.76	16.76
<u>Demand No. 22</u>						
"288 Social Security and Welfare (PLAN) Civil Supplies- Direction and Administration.	31.42	2.55	2.70	2.70	16.40	-
<b>T O T A L</b>	<b>60.00</b>	<b>10.54</b>	<b>16.20</b>	<b>16.20</b>	<b>33.16</b>	<b>16.76</b>

STATEMENT-GN-2 Page 4

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS STATE/UNION  
TERRITORY OUTLAY AND EXPENDITURE

Name of the Scheme/Project	7th five year Plan- 1985-90 Agreed out- lay.	1985-86 Actual Expend- iture	1986-87 Approved Outlay	Antici- pated expen- diture	Proposed Outlay	1987-88 On which capi- tal content
1	2	3	4	5	6	7
<u>CIVIL SUPPLIES</u>						
1) Direction and Administration (Revenue)	31.42	2.55	2.70	2.70	16.40	
2) Assistance to consumers Coop. to Rural areas.	-	-	-	-	-	
3) Assistance to Public Sector and other undertaking.	-	-	-	-	-	
4) Other expenditure(Capital) Building.	28.58	7.99	13.50	13.50	16.76	16.76
<u>T O T A L</u>	<u>60.00</u>	<u>10.54</u>	<u>16.20</u>	<u>16.20</u>	<u>33.16</u>	<u>16.76</u>

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET AND ACHIEVEMENT STATE/  
UNION TERRITORY

Sl. No.	I T E M S	Code No.	Unit	7th five year plan 1985-90 Target	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Target	Anticipated achievement	Annual Plan 1987-88 Target proposed.
1	2	3	4	5	6	7	8	9

NIL



## DRAFT ANNUAL PLAN 1987-88

CENTRALLY SPONSORED SCHEMES (OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

Name of the Scheme	Pattern of Sharing expdr. 100% by GOI	7th five year Plan 1985-90	Actual Expdr. 1984-85	Actual Expdr. 1985-86	1986-87 Allocation	Anticipated	1987-88 proposed outlay.
1	2	3	4	5	6	7	8
Release of financial under Centrally Sponsored Scheme of State Govt. for assistance under PDS for which sanction has been accorded by GOI ministry of Food & Civil Supplies, New Delhi letter No.6(48)46(PD)-I dated 5/8/86 and SST's UO No. DCS/MON/51/86 dated 14/8/86 addressed to Secy (Fin).	100% Subsidy by Govt. of India.	For the re-maining period of 7th Plan.	NIL	NIL	16.41 Lakhs	16.41	16.41 Lakhs.
<u>Central grant No.43 centrally sponsored Plan Scheme, Deptt. of Food &amp; Civil Supplies Major Head "361-Grant-in-aid to UT Govt. subsidy for retail outlay in Remote &amp; Tribal Area (Plan) 1986-87.</u>							

DRAFT ANNUAL PLAN 1987-88  
20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

<u>Point No. Code.</u>	<u>Items</u>	<u>7th Five Year Plan 1985-90 Outlay</u>	<u>Actual Expen. diture 1984-85</u>	<u>Actual Expend iture 1985-86</u>	<u>Outlay</u>	<u>1986-87 Anticipated Expenditure</u>	<u>1987-88 proposed Outlay</u>
1	2	3	4	5	6	7	8
18.	Public Distribution System.	23.58	NIL	7.99	13.50	13.50	16.76
				<u>Capital</u>	<u>Capital</u>		
20.	Action against Black Marketing, Summagling Hoarding & Tax Avoiding etc.	31.42	NIL	2.55	2.70	2.70	16.40
				<u>Revenue</u>	<u>Revenue</u>		
<u>GRAND TOTAL</u>		<u>55.00</u>		<u>10.54</u>	<u>16.20</u>	<u>16.20</u>	<u>33.16</u>

DRAFT ANNUAL PLAN 1987-88  
20 POINT PROGRAMME-PHYSICAL TARGET AND ACHIEVEMENT.

TPP - 2  
RUPEES IN LAKHS

Point No.	Items	Unit	1979-80	7th Plan target 1985-90	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target	
1	2	3	5	6	7	8	9	10	
18	a) Concern for the consumers Strength ening Public Distr ibution System Fair Price Shop opened upto Sept'86.	no	Upto 1979-86= 167			RURAL 30	RURAL 40	RURAL Upto Sept'86 17	RURAL 30
			1980-81= 4	100					
			1981-82= 16						
			1982-83= 81						
			1983-84= 40						
			1984-85= 29						
			<u>=1170</u>						
			G/Total= 337						

b) Essential Commodities Distributed.

Rice	MT	-	2,43,000	38,282	60,000	29,941 upto Sept'86	60,500
Wheat	MT	-	24,600	3,479	6,000	2,429 upto Sept'86	6,100
Sugar	MT	-	19,452	3,511	4,800	1,783 upto Sept'86	4,842
Edible Oil	MT	-	31,800	120	360	38 upto Sept'86	360

GOVERNMENT OF ARUNACHAL PRADESH  
DEPARTMENT OF LEGAL METROLOGY

DRAFT ANNUAL PLAN -1987-88 IN RESPECT OF THE DEPARTMENT  
OF LEGAL METROLOGY

The Department of Legal Metrology is entrusted with responsibility of carrying out enforcement of Weights and Measures law in the Territory. It includes enforcement of Packaged Commodities Rules which is a very important part of weights & measures activity in modern commercial sphere. The Standards of Weights & Measures Act 1985 and the Rules thereunder envisage consumer protection as was emphasised in the earlier Acts.

For the purpose of implementation of the Legal provision therefore it is necessary that requisite number of Officers and staff at various levels from field to HQ be positioned. Apart from this, provision of equipment, materials, machineries, motor vehicle, residential and non-residential accommodation are also essential so as to enable the field staff carry out their day to day work unaffected. In fact, it has not yet been possible for the Department to place requisite staff even in all the Sub-divisional HQrs. This is very much necessary as frequent inspection at regular intervals in areas where trading units exist, can only ensure proper enforcement of law and real protection to consumers. At present, the work in those areas are looked after by the concerned Inspectors of Legal Metrology who usually stay a long distance away and for whom it is not possible to ensure frequent inspection, render guidance in matters of routine technical, legal and miscellaneous other work.

The fund provided for this Department is as such that it becomes difficult to meet both the ends and remove the constraints being hitherto faced. However, keeping in view the actual requirement and the fund proposed in Plan Budget 1987-88, the following schemes have been drawn-up for implementation during 1987-88 :-

....2....

During 1987-88 altogether 7 (seven) posts at various levels have been proposed for creation to man the Western Zonal HQ.

The extent of expenditure under the Scheme "Organisation Set-up" for salaries alone is Rs.3.50 lakhs and the rest 1.00 lakh includes (a) Wages, (b) T.F. and (c) O.F. for four Inspectorates, two Zonal HQs. and a few posts for HQ. as well.

ESTABLISHMENT  
OF SECONDARY  
STANDARD  
LABORATORY.

It is the statutory responsibility of the Department to ensure accuracy of the working standards maintained in Laboratory of Inspectorates as it is used for maintaining accuracy of the Weights & Measures Weighing and Measuring instruments used by traders in the Commercial transaction. Because of constant use and movement of the set from place to place for verification and stamping work in places outside the Inspectors' HQs., the working Standard lose their accuracy. It is, therefore, necessary to set-up a Secondary Standard Laboratory to ensure accuracy and hence is the proposal.

PROCUREMENT  
OF EQUIPMENT  
AND MACHINERIES.

Each of the new Inspectorates is required to be provided with a set of working standards with precision Balances. But keeping in view the financial constraints, only two sets of working standards, two sets of Precision balances and other essential equipment and materials have been proposed during the current year.

MAINTENANCE  
MOTOR  
VEHICLE &  
MACHINERY.

During 1987-88 there will be altogether 3(three) jeeps in the Department to cater to the need of HQ and two Zonal Offices. For ensuring proper maintenance and up-keep of the vehicles together with 12 sets of Working Standards, the amount proposed will be necessary.

.d. Draft Annual Plan 1987-88 Heads of development-state/UTs Outlay & Expenditure.

Department of Legal Metrology							(Rs. in lakhs)
Sl. No.	Head/sub-head of development	Seventh five year plan (1985-90) proposed Outlay	1986-87 actual exp.	1987-88 approved Outlay	Anticipated expenditure	Proposed Outlay	1987-88 of which capital contents.
1	2	3	4	5	6	7	8
<b>1. Other General Economic Services.</b>							
	a) Weights & Measures	25.00	3.84	4.00	4.00	8.00	-
	2. Construction of buildings for Legal Metrology Department.	-	1.26	2.00	2.00	4.50	4.50

\*\*\*\*\*

ANNEXURE TO ST TENDRY GM-2.

Draft Annual Plan 1987-88-UNION TERRITORY-Arunachal Pradesh.

Major Head/heads-304 Other General Economic Services-  
Minor Heads of Development-C-5-2 Regulation of Weights and Measures.

1. Organisation Set-up -

a) Maintenance of existing 111 posts. Out of 63 posts cleared by SLE it has been proposed to create 41 posts during the current year of which (eight) posts have already been created.

(ii) The expenditure involved includes requirement of (i) salaries, (ii) wages, (iii) T.D. and (iv) O.D.

b) Maintenance of seven (7) more posts proposed for creation during 1987-88.

2. Establishment of Secondary Standard Laboratory:-

a) Procurement of 1 set of Secondary Standards with precision balances and

3. Working Standard Laboratory (Procurement of Machinery & Equipment).

a) Procurement of 2 sets of working standards with precision balances and equipment and materials.

4. Maintenance of Motor Vehicles and Mechaneries:-

a) Maintenance of existing 3 jeeps only.

b) Maintenance of 12 sets of working standards with precision balances now being used in each of the Field Inspectorates.

5. Organisation of Publicity & Propaganda:-

a) Procurement of publicity materials like Booklet, Leaflet, poster etc.

6. Construction of buildings:-

a) Construction of residential and non-residential accommodation in Districts for Legal Metrology Deptt. is may be possible with the amount proposed.

<u>Name of schemes</u>	<u>Amount involved(Rs.in la</u>
1.Organisation set-up	Rs. 4.50
2. Establishment of one Secondary standard Laboratory	Rs. 1.50
3.Procurement of Machinery & Equipment & Materials	Rs. 1.00
4.Maintenance of M.V.& Machinerics	Rs. 0.75
5.Publicity & Propoganda	Rs. 0.25
6.Construction of buildings	Rs. 4.50
	<u>Total : Rs.12.50 lakhs.</u>

A brief on each of the Schemes proposed is given below:-

### 1. ORGANISATION

#### SET-UP.

Due to continuing ban on creation, only one post of Assistant Controller of LM could be created during 1985-86. None of the other essential posts could be created. Proper enforcement of provisions of Weights & Measures law in the Territory depends much on how field staff have been positioned and deployed as without requisite staff in the field consumer protection on which much emphasis has been laid, cannot be ensured. Even now it has not been possible to cover areas beyond District HQrs. and two Sub-Divisional HQs, viz, Mao and Naharlagun only. Out of the two Zonal HQrs, the Western Zonal HQr. is yet to be given shape. However, out of 41 posts proposed during 1986-87 which include setting up of four new Inspectorates at Basar, Namsai, Changlang and Longding, only 8 (eight) have been created and the remaining posts are likely to be through within the current year.



During 1987-88 altogether 7 (seven) posts at various levels have been proposed for creation to man the Western Zonal HQ.

The extent of expenditure under the Scheme "Organisation Set-up" for salaries alone is Rs.3.50 lakhs and the rest 1.00 lakh includes (a) Wages, (b) T.E. and (c) O.E. for four Inspectorates, two Zonal HQrs. and a few posts for HQ.as well.

ESTABLISHMENT  
OF SECONDARY  
STANDARD  
LABORATORY.

It is the statutory responsibility of the Department to ensure accuracy of the working standards maintained in Laboratory of Inspectorates as it is used for maintaining accuracy of the Weights & Measures Weighing and Measuring instruments used by traders in the Commercial transaction. Because of constant use and movement of the set from place to place for verification and stamping work in places outside the Inspectors' HQrs., the working Standard lose their accuracy. It is, therefore, necessary to set-up a Secondary Standard Laboratory to ensure accuracy and hence is the proposal.

PROCUREMENT  
OF EQUIPMENT  
AND MACHINERIES.

Each of the new Inspectorates is required to be provided with a set of working standards with precision Balances. But keeping in view the financial constraints, only two sets of working standards, two sets of Precision balances and other essential equipment and materials have been proposed during the current year.

MAINTENANCE  
MOTOR  
VEHICLE &  
MACHINERY.

During 1987-88 there will be altogether 3(three) jeeps in the Department to cater to the need of HQ and two Zonal Offices. For ensuring proper maintenance and up-keep of the vehicles together with 12 sets of Working Standards, the amount proposed will be necessary.

V. PUBLICITY  
AND  
PROPAGANDA.

Publicity and propodanda play a very important role in bringing awareness among the people, both consumers and users of weights and measures. The Department has not been in a position yet to do much in this direction due to shortage of fund.

However, the present proposal is meant to procure posters, booklets and leaflets for use in connection with carrying out publicity and propoganda in the Territory.

VI. CONSTRUCTION  
OF BUILDINGS.

Shortage of accommodation in districts has been a chronic problem in so far as this Department is concerned. However, for the purpose of providing with an office and residential building for Western Zonal HQ the amount proposed is required.

\*\*\*\*\*

.4. Draft Annual Plan 1987-88 Heads of development-state/U.Ts Outlay & Expenditure.

Department of Legal Metrology							(Rs. in lakhs)
No. of development	Head/sub-head of development	Seventh five year plan (1985-90) approved Outlay	1985-86 actual expenditure	1986-87 approved Outlay	Anticipated expenditure	Proposed Outlay	1987-88 of which capital contents.
1	2	3	4	5	6	7	8
<b>1. <u>Other General Economic Services.</u></b>							
	a) Weights & Measures	25.00	3.84	4.00	4.00	8.00	-
	2. Construction of buildings for Legal Metrology Department.	-	1.26	2.00	2.00	4.50	4.50

\*\*\*\*\*

Draft Annual Plan 1987-88 Development Schemes/projects.

Department of Legal Metrology.

Union Territory-Arunachal Pradesh

OUTLAY & EXPENDITURE

(Rs.in l-khs).

Sl No	Name of schemes/projects.	Seventh five year plan (1985-90) Agreed Outlay.	1985-86 actual expendr.	1986-87		1987-88	
				approved Outlay.	anticipated expendr.	Proposed Outlay.	Of which capital contents.
1	2	3	4	5	6	7	8
1.	Organisation set-up	25.00	0.59	1.75	2.25	4.50	-
2.	Procurement of machinery & equipment.	-	1.89	1.25	0.30	1.00	-
3.	Establishment of Secondary standard laboratory.	-	-	-	-	1.50	-
4.	Maintenance of Motor vehicle & Machinery.	-	0.20	0.25	0.45	0.75	-
5.	Organisation of publicity & propoganda & Seminar or WEM.	-	0.20	0.10	-	0.25	-
	Total :	25.00	3.84	4.00	4.00	8.00	
6.	Construction of buildings for Legal Metrology.		1.26	2.00	2.00	4.50	4.50
	Grand - Total	25.00	5.10	6.00	6.00	12.50	4.50

ANNEXURE TO ST. TERRITORY GN-2.

Draft Annual Plan 1987-88-UTTERI TERRITORY-Aruanchal Pradesh.

Major Head/Heads-304 Other General Economic Services-  
Minor Heads of Development-C-5-2 Regulation of Weights  
and Measures.

1. Organisation Set-up -

a) Maintenance of existing 111 posts. Out of 63 posts cleared by SIE it has been proposed to create 41 posts during the current year of which 8 (eight) posts have already been created.

(ii) The expenditure involved includes requirement of (i) salaries, (ii) wages, (iii) T.D. and (iv) O.L.

b) Maintenance of seven (7) more posts proposed for creation during 1987-88.

2. Establishment of Secondary Standard Laboratory:-

a) Procurement of 1 set of Secondary Standards with precision balances and

3. Working Standard Laboratory (Procurement of Machinery & Equipment).

a) Procurement of 2 sets of working standards with precision balances and equipment and materials.

4. Maintenance of Motor Vehicles and Machinery:-

a) Maintenance of existing 3 jeeps only.

b) Maintenance of 12 sets of working standards with precision balances now being used in each of the Field Inspectorates.

5. Organisation of Publicity & Propaganda:-

a) Procurement of publicity materials like Booklet, Leaflet, poster etc.

6. Construction of buildings:-

a) Construction of residential and non residential accommodation in Districts for Legal Metrology Deptt. as may be possible with the amount proposed.

Draft Annual Plan 1987-88 Physical Target & Achievement

Union Territory - Jharkhand Pradesh

Deptt. of Legal Metrology.

Sl No	Item	Code	Unit	Seventh Five year plan (1985-90) Target.	Annual Plan 1985-86. achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed.
						Target	Anticipated achievement	
1	2	3	4	5	6	7	8	9
1.	Organisation set up creation of posts.	-	No	Group 'A' - 2 Group 'P' - 4 Group 'C' - 44 Group 'D' - 29 <hr/> 79	1(one)	Group-'A'-1 Group 'C' 17 Group 'D' 23 <hr/> 41	As in Col. 7.	Group 'B' - 1 Group 'C' - 3 Group 'D' - 3  Plus any post left out of those proposed for creation during 1986-87.
2.	Estt. of secondary Standard Laboratory.	-	No/ set.	1	-	-	-	Procurement of following machinery & equipment is involved in establishment of Secondary Standard laboratory:- 1. Secondary Standard -1 set. 2. Secondary Standard precision balance -1 set. 3. Laboratory equipment, material and furniture

1	2	3	4	5	6	7	8	9
3.Esst.of Working Std.Laboratories.	-	No/ set.	1.Working Stds -7.	1.Working Stds -3.	1.Precision balance, 50mg -1.	As in Col 7.	1.Working Standards -2 sets.	
			2.Precision balances-7	2.Precision balance-3.	2.Stamping equipment 12 sets.		2.Precision balances -2 sets.	
			3.Equipment & Materials as may be necessary.				3.Materials & equipment Laboratory furniture etc.	
4.Maintenance of Motor vehicle and Machinery.	-	No/ Ltr,	Maintenance of 1.Jeep - 4 Nos.	1.Normal maintenance of one jeep including repairing purchase of P.O.I.etc.	1.Maintenance of 3 jeeps which includes purchase of P.O.I, spare parts & repairing as may be necessary.	As in Col 7.	1.Maintenance of 3 jeeps.	
			2.Jeep Van -1 No	2.Maintenance & repairing of 12 sets of working standards.			2.Purchase of P.O.I.spare parts.	
			3.12 sets of working standards with balance.				3.Repairing of 3 jeeps.	
							4.Maintenance of 12 sets of Working Standards.	

DRAFT ANNUAL PLAN 1987-8820 Point Programme-Outlays and Expenditure

(Rs. in crores)

Point No. (Code)	Item *	Seventh Plan (1985-90) Outlay.	1984-85 Actual expdr.	1985-86 Actual expdr.	1986-87		1987-88
					Outlay	Anticipated expenditure	Proposed Outlay.
1	2	3	4	5	6	7	8

D-eapartment of Legal Metrology ,  
envisages consumer protection through normal  
course of its day to day working in the  
field. Hence, no independent scheme is  
necessary to draw-up under the 20-point  
programme.



DRAFT ANNUAL PLAN 1987-88 IN  
RESPECT OF DIRECTORATE OF ECONOMICS  
AND STATISTICS, GOVERNMENT OF  
ARUNACHAL PRADESH

GENERAL :

Altogether 5 Plan Schemes have been projected for implementation during the 7th Five Year Plan period. A total outlay of Rs. 50.00 lakhs was provided to this Department for the entire 7th Plan. The Schemes envisage creation of a total number of 60 posts, purchase of 6 Jeeps and construction of buildings in districts. As a consequence of ban on creation of posts, no post could be created during 1st year of the Plan and the backlog of creation of posts was included in the 2nd year of the plan. The Department is man-power oriented and hence priority is given to creation of posts, purchase of Jeeps to facilitate the field work and construction of residential quarters as well as office accommodation in the districts. Transfer of the scheme on 'Registration of Births and Deaths ( VS )' to this Department as well as higher emphasis on coverage of Statistics on different fronts necessitates creation of adequate numbers of posts and construction of buildings during 1987-88. It is added that only two posts ( one each of Inspector of Statistics and Driver ) were created during the entire 6th Five Year Plan period. The proposed creation of posts during the 7th Plan is mainly for revamping the organisational structure in keeping with bare minimum necessity. A higher outlay of Rs. 18.00 lakhs for 1987-88 is proposed considering the future increase in pay scales and need for construction of more quarters. The scheme-wise write-up are given below :-

SCHEME-WISE WRITE UP:

SCHEME NO. I : ADMINISTRATION AND DIRECTION  
AT THE HEADQUARTERS

Under the scheme, it was proposed to create a total of 12 posts ( at the rate of 10,1,1, during 1st, 2nd and 3rd years of the 7th Plan respectively ). The main

objectives of the scheme is to strengthen the level of direction in the Directorate at the Headquarters to facilitate technical guidance, field inspection and formulation and implementation of various statistical schemes in the Union Territory.

As regards implementation, while no post has yet been created, the P & AR Department cleared all the 11 posts of the scheme included in the AOP - 1986-87. The Finance Department has since recommended creation of the post of Joint Director and this has already been taken up with the Ministry of Home Affairs, Government of India by the Planning and Development Department. The creation of remaining 10 posts is under study of Planning and Development/Finance Department. To implement the schemes a total expenditure of Rs.0.51 lakhs was incurred against the outlay of Rs.0.60 lakhs in 1985-86. The approved outlay for 1986-87 is Rs.1.50 lakhs and proposed outlay for 1987-88 is Rs.2.00 lakhs.

SCHEME NO. 2 : STRENGTHENING OF DISTRICT STATISTICAL SET-UP

The objectives of the scheme is to streamline the existing set up in the districts to cope with the additional statistical activities and effective implementation of various schemes at the field level due to the creation of new districts, blocks and circles.

It was proposed to create 34 post( at the rate of 29 & 5 in the 1st and 2nd years respectively ) of the 7th Plan, purchase of 5 Jeeps( for newly created districts ) and to construct residential and office accommodation in the district. Since no post was created during 1985-86, all the 34 posts were included in the AOP - 1986-87.

As regards physical achievements, it is stated that so far no post has been created. But the P&AR Deptt has no objection on creation of these posts as these have been approved by State Planning Board. The case is still under study of P&D/FD. Proposals for purchase of 2 Jeeps during 1986-87 have already been submitted for approval and these could be procured on receipt of Govt's approval.

As regards construction of buildings in the districts, partworks on 6 buildings were done in 1985-'86, incurring an expenditure of Rs. 2.62 lakhs against an outlay of Rs. 8.80 lakhs by the PWD. Similarly against the outlay of Rs. 5.00 lakhs ( Capital ) for 1986-87, the CE has already allotted Rs. 3.90 lakhs to different SEs towards balance of 8 buildings. The A/A and E/Es for remaining Rs. 1.10 lakhs remains to be obtained.

As regards financial achievements, while actual expenditure of Rs. 2.91 lakhs was incurred the allotment of Rs. 8.80 lakhs for 1985-86. The outlay for 1986-87 is Rs. 8.98 and proposed outlay for 1987-88 is Rs. 13.00 lakhs.

SCHEME NO. 3 : CONSTRUCTION OF CONSUMER PRICE INDEX FOR NON-MANUAL URBAN EMPLOYEES

The main objective of the scheme is to prepare Consumer Price Index Numbers for Non-manual Urban employees of A.P. It will require conducting family budget enquiries to ascertain the consumption pattern of employees at different urban centre and regular Price of items in the consumption basket.

This scheme is proposed to be implemented w.e.f. 3rd year of the 7th Plan with creation of 3 posts. An outlay of Rs. 0.50 lakhs has accordingly proposed for 1987-88.

SCHEME NO. 4 : ELECTRONIC MACHINE UNIT( IN PLACE OF PRINTING & PUBLICATIONS )PRESS

The objective of the scheme is to bring out publications with the use of sophisticated machines besides the use of duplicating machines. The scheme was proposed to be implemented during second year of the 7th Plan with creation of 5 posts only. The scheme has already been approved by the State Planning Board and outlay of Rs.1.00 lakhs was provided for 1986-87.

The case for final creation of the posts is still under study of P&D Department/F.D. In subsequent years, the scheme would involve only maintenance expenditure and no creation of posts.

SCHEME NO. 5 : REGISTRATION OF BIRTHS & DEATHS (V.S.)

The objective of the scheme is to strengthen the Vital Statistics set up in the Directorate office during the 7th Plan period. Owing to inadequate allotment of fund, strengthening of district statistical set-up could not be envisaged.

The scheme was transferred to this Directorate in 1981 with 52 group 'C' posts. There is no post of Officer or ministerial & group 'D' staff, sanctioned under this scheme. The scheme has recently been merged with the normal scheme of this Department and the DES was also declared Chief Registrar of Births & Deaths in the Union Territory. The transfer of the scheme with 52 field staff involves construction of residential accommodation for them in the district.

With the above background, the scheme envisaged creation of 6 posts and to purchase Jeep during the first year of 7th Plan, since no post was created in that year due to ban, these posts were included in the AOP of 1986-87. The State Planning Board has already approved the scheme, and P& AR Department has already furnished no objection to the creation of these posts. The case of creation of these 6 posts is still under study of P&D Department/& F.D.

As regards, physical achievement, while a Jeep has already been purchased during 1985-86, no post has since been created.

An expenditure of Rs. 0.96 lakhs was incurred during 1985-86 against the allotment of Rs. 1.67 lakhs. The allotment of fund for 1986-87 is Rs. 0.27 lakhs and proposed outlay for 1987-88 is Rs. 1.50 lakhs.

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DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT  
STATES/UNION TERRITORIES  
OUTLAY AND EXPENDITURE

( Rs. in lakhs )

Head/Sub-Head of Development	Seventh Five Year Plan(1985-90) agreed outlay	1985-86 Actual Exp.		1986-87		1987-88	
		Capital	Revenue	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.

IX. General Economic Services

Other General Economic Services

(b) Economic Advice and Statistics.	Rs. 50.00 lakhs	2.62*	1.76	Rs. 10.00 (Revenue Rs. 5.00 lakhs & Capital Rs. 5.00 lakhs )	Rs. 10.00	Rs. 18.00	Rs. 8.00
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Note :- \*Additional A/A & ES for Rs. 3.82 was placed with E/E Tezu & Khonsa in March'86. Actual expenditure not yet intimated by CE; PWD.

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS STATES/UNION TERRITORY  
/OUTLAY AND EXPENDITURE/

Name of the scheme/ Projects	( Rs. in lakhs )					
	Seventh Five Year Plan( 1985-90 ) agreed outlay	1985-86 Actual Expe nditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Cont.
1.	2.	3.	4.	5.	6.	7.
<u>IX. General Economic Services</u>						
<u>Other General Economic</u>						
<u>Services</u>						
(b) Economic advice and Statistics.						
1. Administration and Direction at the HQ.	7.20	0.51	0.55	0.55	2.00	-
2. Strengthening of District Statistical set up	32.30	2.91	8.98	8.98	13.00	8.00
3. Construction of consumer Price index for Non-manual urban employees	1.50	-	-	-	0.50	-
4. Electronic Machine unit(In place of printing and publication)	2.00	-	0.20	0.20	1.00	-
5. Registration of births & Deaths( VS )	7.00	0.96	0.27	0.27	1.50	-
<b>T O T A L</b>	<b>50.00</b>	<b>4.38</b>	<b>10.00</b>	<b>10.00</b>	<b>18.00</b>	<b>8.00</b>

DRAFT ANNUAL PLAN 1987-88 -PHYSICAL TARGET AND ACHIEVEMENTS  
/STATE/ UNION TERRITORY/

Sl No.	Items	Code No.	Unit	Seventh Five Year Plan(1985-90) Targets.	Annual Plan 1985-86 Achievements.	Annual Plan 1986-87		Annual Plan 1987-88	
						Target	Anticipated Achievements	Target	Proposed.
1.	2.	3.	4.	5.	6.	7.	8.	9.	
1.	Administration and Direction at the HQ. i) Dy. Director (Admn.)-1		Nos.	12 Posts	-	11 Posts	11 Posts	Dy. Director-1 (Admn.)	
2.	Strengthening of Dist. Statistical set up		"	34 Posts 5 Jeeps	-	31 Posts 2 Jeeps	31 Posts 2 Jeeps	- 2 Jeeps 8 Buildings	
3.	Construction of Consumer Price Index for Non-Manual Urban employees i) Inspector of Statistics		"	Buildings 6 partwork 3 Posts	-	6 Builgs	1 New & 8 balance work	Inspector of Statistics-3	
4.	Electronic Machine Unit (in place of printing and publications)		"	5 Posts	-	5 Posts	5 Posts	-	
5.	Registration of Births & Deaths (VS)		"	6 Posts 1 Jeep	- 1 Jeep-	6 Posts	6 Posts	-	
TOTAL :-				60 Posts & 6 Jeeps	1 Jeep & 6 Blg-part works.	53 Posts 2 Jeeps 6 Blgs.	53 Posts 2 Jeeps 8 Balance work 1 New	4 Posts 2 Jeeps 8 Buildings.	

DRAFT ANNUAL PLAN 1987-88 - MINIMUM NEEDS PROGRAMME UNION TERRITORY  
ARUNACHAL PRADESH  
Outlay and Expenditure

Name of the Programme	Code No.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure.	( Rs. in lakhs )				1987-88	
				1986-87 Approved Outlay	Of which Capital content	Anticipated expenditure	Of which Capital content.	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1. Administration and Direction at the HQ		7.20	0.51	0.55	-	0.55	-	2.00	-
2. Strengthening of Dist. Statistical set up		32.30	2.91	8.98	5.00	8.98	5.00	13.00	8.00
3. Construction of Consumer price Index for Non-manual urban employees		1.50	-	-	-	-	-	0.50	-
4. Electronic Machine Unit (in place of printing & publications)		2.00	-	0.20	-	0.20	-	1.00	-
5. Registration of Births and Deaths( VS )		7.00	0.96	0.27	-	0.27	-	1.50	-
<b>T O T A L :-</b>		<b>50.00</b>	<b>4.38</b>	<b>10.00</b>	<b>5.00</b>	<b>10.00</b>	<b>5.00</b>	<b>18.00</b>	<b>8.00</b>



DRAFT ANNUAL PLAN - 1987-88

Employment content of Sectoral Programme - 1985-90  
/Outlay and Expenditure/

( Rs. in lakhs )

Name of the Sector	Outlay and Expenditure			
	Seventh Plan (1985 - 90) agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay
1.	2.	3.	4.	5.
<u>Economic Services</u>				
IX. Economic		1.76 Revenue		
Advice and	50.00	2.62 Capital	10.00	18.00
Statistic		<u>4.38</u>		

Employment Statement  
UP - Arunachal Pradesh.

DRAFT ANNUAL PLAN 1987-88  
Employment content of sectoral programmes  
/Targets and Achievements/

Name of the Sectors	Seventh Plan (1985-90)		Additional Direct employment generated( Nos. )				1987-88	
	Target		1985-86(Actual)		1986-87(Anticipd)		Target	Proposed
	Const- ruction (person days)	Continiu- ng(per- son year)	Constru- ction(per- son days)	Continiu- ng(per- son year)	Constru- ction(pe- rson days)	Continu- ing(per- son year)	Construction (person days)	Continuing (person year)
1.	2.	3.	4.	5.	6.	7.	8.	9.

Economic Services

IX. Economic Advice and Statistics	800	60	90	NIL	125	53	200	4
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The main objective of the Annual plan 1987-88 is the expansion of education at all level to achieve the targets fixed by the Government within the stipulated period alongwith consolidation of the existing institutions to ensure optimum utilization of the existing physical facilities. The main thrust would be on creation of permanent assests in the shape of school and hostel buildings and residential quarters for the functionaries at all levels. Quality of education would be improved to make it more productive by promoting skills. National integration and social and moral values would be emphasised to instil pride in our heritage.

1. Early childhood care and Education (ECCE)

For the development of the children the Pre-school Education centres established in the villages are proposed to be strengthened by providing mid-day-meals, learning and play materials to the children and training and teaching materials for the teachers. Regular medical facilities, health care under I.C.D.S. is ensured. The programme will be monitered and evaluated regularly to provide feed back. The existing 249 centres would be improved qualitatively during the year 1987-88. No new centre has been proposed as the scheme has been transferred to other Department.

2. ELEMENTARY EDUCATION

(A) The thrust is on (i) universal enrolment (ii) universal retention of children upto 14 years of age and (iii) improvement in the quality of education. The whole approach adopted is child centred.

To attract more children to schools the environment would be improved, suitable school building would be constructed, interesting instructional and learning material

Cont..

would be provided. 50 more Primary schools would be opened in the villages where minimum 30 children of school going age are available 1,500 children would be enrolled in these schools.

To improve the quality of education provision of additional teachers and comprehensive programme of teacher education, improvement of teaching learning materials and various activities under SUPW/WE has been made in the plan.

(B) OPENING OF INTER VILLAGE SCHOOLS

(i) For the children coming from sparsely populated villages where establishment of Primary schools are not remunerative schools with hostel facilities would be opened. 15 such schools have been envisaged in the plan. 600 children will be benefitted.

(ii) Five existing Primary schools will be converted into inter-village schools with hostel facilities. Another 150 children would be able to prosecute their studies.

(C) To achieve the aim of universalisation of Elementary Education involvement of teachers and the community will be ensured. The youth clubs, Mahila Mandals Voluntary agencies and social workers will be encouraged to make positive contribution to UEE. Mid-day-meals, free school uniforms, text books, stationery etc will be provided to all the scheduled Tribal children to ensure cent percent retention. By the end of the year 1987-88 the enrolment in age groups 6-11 would be 101.86%

The system of education will be inventive, joyful and satisfying learning activity. Ensuring the minimum learning competencies the policy of non-detention will be

Cont..

implemented upto class VIII.

3. UPGRADATION OF PRIMARY TO MIDDLE SCHOOLS.

To cater<sup>to</sup> the need of the increased number of children after universalisation of elementary education 40 Primary schools will be upgraded to Middle standard. The target fixed for 7th Five year plan is one Middle school for every 3 Primary schools. The establishment of these middle schools will achieve the target of 66% enrolment of the boys and girls of age group 11-14 by 1990.

The village Education Committees will be made responsible for the maintenance and upkeep of the buildings and targetted enrolment and the teachers will be accountable for qualitative improvement of the school.

All Primary schools will have minimum two teachers under the programme of quality improvement. The Primary schools upgraded to Middle standard will be provided with minimum 3 more class rooms to accommodate Class VI, VII and VIII.

4. NON-FORMAL EDUCATION

Modern technological tools like audio-visual aids, radio cassette players will be used to improve the learning environment of 72 NFE Centres. The essential characteristics of NFE - organisational flexibility, relevance of curriculum, diversity in learning activities, decentralisation of management will be taken care of and suitable modelaties will be evolved. Emphasis on learning rather than teaching will be laid.

Contd...4.

No new NFE Centre have been proposed, Resources made available will be utilised to consolidate the existing ones and improve their quality. 2160 children in the age group 9-14 will be benefitted.

5. STRENGTHENING OF PRIMARY AND MIDDLE SCHOOLS

As stated above to improve the quality of education minimum two teachers will be provided to each Primary school. Gradually one teacher for each class will be arranged. For every 30 children an additional teacher will be provided. For a Middle school minimum 6 Junior teachers have been provided at the scale of two teachers for each class (Class VI to VIII). In addition to that provision of a Headmaster for each Middle School has been kept in the plan. All Primary schools will be provided with minimum two class rooms and Middle section with three class rooms.

Due to poor means of communication it has been experienced that school equipment, furniture, text-books, ration commodities etc. could not be positioned in the schools in time. Another factor of not lifting the articles in time is non-availability of Govt. or private transport in the Districts. It is, therefore, suggested that at least one truck for the schools of two Districts each should be provided and positioned in the District Headquarters for lifting above material and positioning in the schools before the session starts. During the session the truck would be supplying stationary and

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ration commodities which is a continuous flow to the schools from the District Headquarters. Hence provision for 5 trucks has been kept in the plan.

(6. Grant-in-Aid)

The scheme of grant-in-aid to voluntary Organisations for running Pre-school Education Centres, Primary Schools, Middle Schools, Secondary and Higher Secondary Schools in Arunachal Pradesh would be continued. Besides the existing institutions which are maintaining their high standard and efficient functioning grant-in-aid would be made available for establishment of new schools and upgradation of existing schools to next higher stage under these organisations.

7. Opening of Girls Hostels.

To encourage girls to prosecute their studies in Primary and middle schools 10 girls hostels with free ration, clothings, utensils, furniture and safe drinking water facilities would be opened. 300 girls from nearby villages will stay in the hostels. In view of this no incentive in cash is envisaged in the plan.

8. Administration and supervision of Elementary Education restructuring and strengthening of the existing administrative set up would be done to make it more effective, efficient in planning and implementation of schemes, improving quality and providing proper guidance to the field staff. Each supervisor will look after a cluster of 20-25 centres/schools under his/her charges.

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9. Provision for incentive to Tribal students.

To attract more children to schools and retain them till completion of elementary education the tribal students would be given incentives in the form of free text books, stationery, clothings and school uniform. The students residing in the hostels attached to Primary and Middle schools will be given stipend in lieu of ration at the rate of Rs. 100/- P.M. in addition to the above incentives. 2,100 students will get this facility.

10. Evaluation

To popularise education and achieve the target of universalisation of Education no detention policy will be followed, but to improve the academic standard and maintain uniformity in achievement public examinations at the end of Primary and Middle school education will be conducted. The evaluation will be a continuous process and promotion in next higher class will be decided on the basis of unit tests, assignments, quarterly, half yearly and annual examinations.

11. Science Education.

To make learning of science and Mathematics more interesting innovative and relevent to day to day life the modern educational technology would be made available to all schools as far as possible. Audio and veideo programmes in the broadcast and nonbroadcast modes would be fully utilised for the benefit of the students. The teachers will be reoriented in handling soft weares to be used in schools.



12. TRAINING OF TEACHERS

The success of any educational system depends on the quality of teachers. The educated youth trained in education having required aptitude, dedication to work will be recruited. Orientation courses will be organised for them to enrich their knowledge of subject content and methodology. The living, working and service conditions of the teachers would be improved. Provision for construction of their quarters has been kept in the Plan.

Short term training courses will be organised at the district Headquarters for the teachers. Where they will be trained in batches. The teachers will be involved in planning and management of education.

Continuing education of NFE and Adult Education Inspectors and Supervisors has been taken care of.

13. STRENGTHENING OF STATE INSTITUTE OF EDUCATION.

Material essential for extension services, training programmes, production of teaching learning materials etc. has been provided in the Plan. Arrangements for training of teachers, teacher educators, research etc. are also provided

14. SECONDARY EDUCATION.

Secondary and Higher Secondary Education is on the one hand terminal for those who enter the world of work after this stage. For such students vocational courses are provided as main plank of strategy. For the rest it is preparatory to higher education, therefore

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a good grounding in the subject area has been provided alongwith learning orientation.

Ten Secondary and five Higher Secondary Schools are proposed to be opened in unserved areas. Adequate buildings, equipment, teaching staff, literary facilities, playgrounds and residential buildings for teachers and hostel inmates have been provided in the Plan. Science laboratories and other facilities will be provided to the Higher Secondary Schools. Provision for teachers for additional sections has also been made. Establishment of ten more Navadaya Vidyalayas for gifted children from rural areas has been proposed.

#### 15. VOCATIONALISATION

Vocationalisation is an integral part of school curriculum and is a continuous process right from class I to XII. At primary level Socially Usefull Productive Work (SUPW)/Work Experience (WE) has been introduced. Activities like clay modelling, gardening, cane and bamboo work weaving and knitting, cleanliness, paper cutting and preparing designes needle work etc. have been introduced to develop psychomotor skills and love for work.

At the middle school stage the aim is to generate confidence in the students and prepare them to enter the world of work directly or through some vocational training courses after passing Class VIII as many students dropout at this stage. Activities like wood work, gardening, weaving, knitting, Tailoring, cane and bamboo work, needle work, drawing and painting

etc would be carried out as an integral part of the curriculum.

At Secondary stage pre-vocational courses like carpentry, masonry, agriculture, horticulture, carpet making weaving, knitting, typing and stenography, painting, Engineering, drawing, music and dance will be taken up as optional subjects. It will ensure preparation for students to enable them to choose an occupation.

#### Higher Secondary Stage.

The aim of introduction of vocational courses at this stage is to prepare a large number of school leavers for different vocations in life. The **branching** off will start at this stage and a good number of students will be diverted for vocational courses. Strategies will be involved for providing opportunities for vocational products to enter appropriate tertiary level programmes to enhance their employability. It is proposed to conduct District Vocational survey, identify the requirement of man power and courses to be introduced at +2 stage. So far courses like agriculture, horticulture, pedagogy, forestry paramedical courses, pre-Engineering courses have identified.

For such courses suitable teachers would be recruited and the teachers having aptitude for particular courses will be trained.

#### 16. Grant-in-Aid

To maintain high academic standard of the schools the voluntary Organizations will upgrade two Middle Schools to Secondary standard and one secondary to Higher Secondary level.

17. Provision after incentive to Tribal students

Supply of Text books and stationery at the concessional rate of 25% of the actual cost would continue. The students residing in the hostels attached to Secondary and Higher Secondary schools will be granted stipend in lieu of ration. They will be given free clothings and other hostel facilities to facilitate them to prosecute their studies.

18. Establishment of Sainik school in the Territory.

It is a long cherished goal being aspired by the people of Arunachal Pradesh who are constitutionally strong and stout, sturdy and svelte by nature. They can prove the best soldiers of the country provided facilities are made available in the Territory. A token provision has been kept this year.

19. Population and Education for disabled programmes will be taken up this year.

20. Establishment of Kendriya Vidyalays:

Land for opening of Kendriya Vidyalayas in East Siang and in Capital complex will be allotted.

21. Opening of Girls Hostels:

To provide more facilities to girls to prosecute their studies five more hostels will be attached to the existing Secondary and Higher Secondary Schools. 15<sup>n</sup> girls will be benefitted.

22. University and Higher Education

To impart necessary dynamism to higher education system in Arunachal Pradesh the following schemes have been included in the plan.

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- (i) Expansion- The existing two Colleges will be provided with necessary buildings, staff and equipments. Three more Colleges in Lohit, Tirap and Kameng districts will be established to meet the educational requirement of the growing number of students to the tune of 3000 next year. At present most of the students dropout after +2 stage as the facilities are not available in their districts.
- (ii) Consolidation- Additional staff and other necessary infrastructure will be provided to the existing Colleges for the improvement of the quality and standard.
- (iii) Training - Opportunities for professional and career development, initiative for innovation and creative work orientation in concept and techniques and value system to fulfil their role and responsibilities will be provided/generated.

Necessary financial assistance in the form of grant in-aid would be given to Arunachal University. This year a sum of Rs. 80.70 lakhs has been provided in the Plan.

## 23. ADULT EDUCATION

### Adult Education Programme

To achieve the target of educating cent percent persons of age group 15-35 twenty more centres would be opened training programme for instructors, supervisors and Project Officers will be organised at District Head

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Quarters. Sewing machines and ~~so~~ material would be supplied to centres meant for women to encourage them to take full advantage of the centres.

#### TECHNICAL EDUCATION

##### 24. Establishment of NERIST:

Provision of Rs. 20.00 lakhs for land development for the institution has been kept in the AOP 86-87. However no provision has been kept in the draft annual plan 1987-88 as funds are not required for development of land.

#### SPORTS AND YOUTH SERVICES

##### 25. Scouts and Guides:

Five Scout troops, five Girl Guide Companies, ten cub packs and ten Bulbul flocks will be added to the existing strength.

##### 26. N.C.C.:

Two more Junior Army Division wing (Girls) troops and three (boys) troops and two Junior Air wing (boys) will be opened to add the existing number of troops in the schools.

##### 27. Games and Sports:

Grant-in-aid will be given to the State sports council to popularise games and sports in the territory. Coaching Camps for selected students will be organised. 100 teachers will be trained in hockey, foot ball, volley ball and athletics, 25 each for certificate courses. These teachers will coach the students of secondary and Middle Schools.

Contd...

Quarters. Sewing machines and ~~so~~ material would be supplied to centres meant for women to encourage them to take full advantage of the centres.

#### TECHNICAL EDUCATION

##### 24. Establishment of NERIST:

Provision of Rs. 20.00 lakhs for land development for the institution has been kept in the AOP 86-87. However no provision has been kept in the draft annual plan 1987-88 as funds are not required for development of land.

#### SPORTS AND YOUTH SERVICES

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Contd...

BUILDING PROGRAMME

During 1986-87 the following Educational buildings are taken up with funds allocated for the purpose.

Elementary Education :

(a)	School building	-	32
(b)	Class rooms	-	89
(c)	Hostel for	-	225 boarders
(d)	Quarters for staff	-	126

Secondary Education :

(a)	School building	-	3
(b)	Class rooms	-	40
(c)	Hostel for	-	50 boarders
(d)	Quarters for staff	-	81
(e)	Tenament for teachers	-	11

Admn. and supervision :

	Office building	-	2
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During 1987-88 the following buildings are to be constructed.

Elementary Education :

(a)	Class rooms	-	80
(b)	Hostel for	-	200 boarders.
(c)	Girls hostel for	-	150 boarders
(d)	Quarter for staff	-	85

Secondary Education :

(a)	Class rooms	-	25
(b)	Hostel for	-	150 boarders
(c)	Hostel for	-	75 girls
(d)	Quarter for staff	-	65
(e)	Science Lab.	-	20

College and Higher Education :

(a)	Class rooms	-	12
(b)	Hostel for	-	140 boarders
(c)	Hostel for	-	80 girls
(d)	Quarter for staff	-	10
(e)	Admn. block	-	3 Nos.

Navodaya Vidyalaya.:

(a)	Class rooms	-	9 Nos
(b)	Staff quarter	-	6 Nos.

Contd...



For clearance of back-log of buildings as mentioned below, allocation to the tune of Rs. 125.00 lakhs will be required.

Elementary Education.

(a) School building	-	20
(b) Hostel for	-	100 boarders
(c) Quarter for staff	-	75

Secondary Education

(a) Class rooms	-	45
(b) Hostel for	-	37 boarders
(c) Science Lab.	-	5
(d) Quarter for staff	-	30
(e) Auditorium	-	2

For construction of the buildings during 1987-88 including clearance of back-log of buildings the following amount is required.

(A) GENERAL

(a) For Elementary Education	-	Rs.	627.00	Lakhs
(b) For Secondary Education	-	Rs.	385.00	"
(c) For College Education	-	Rs.	50.00	"
(d) For Adult Education	-	Rs.	25.00	"
(e) For clearance of back-log	-	Rs.	125.00	

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Rs. 1205.00 Lakhs

(B) FOR SPORTS & YOUTH SERVICES

(a) For Scouts and Guides	-	Rs.	8.00	Lakhs
(b) For Sports and Games	-	Rs.	2.00	"
(c) For NCC activities	-	Rs.	5.00	"

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Rs. 15.00 Lakhs

NUTRITION

30. Mid-day-Meal:

To ensure maximum attendance of children in schools throughout the whole academic session the scheme of mid-day meals by providing Khichri, soyabean, biscuits and milk would not only be continued but extended to remote areas also where there is food shortage and parents cannot afford to send their wards to schools.

PHYSICAL TARGET AND ACHIEVEMENT.

S1. No.	Scheme	Achievement 1986-87	Target 1987-88
1	2	3	4

ELEMENTARY EDUCATION

1.	Estt. of Primary School.	50	50
2.	Opening of I.V. Primary School.	13	15
3.	Conversion of Existing Primary into I.V. Primary School.	-	5
4.	Upgradation of Primary to Middle School.	40	40
5.	Opening of Girls Hostel.	10	10

SECONDARY EDUCATION

6.	Upgradation of Middle to Secondary and Secondary to H. S. School.	Sec. 10 H. S. 5	Sec. 10 H. S. 5
7.	Strengthening of Science Education.	-	Sc. Stream 2
8.	Opening of Girls Hostel	-	6
9.	Estt. of Sainik School	-	1
10.	Vocationalisation of Education	Agri. 1	-

UNIVERSITY EDUCATION.

11.	Estt. of new College at Tezu	-	1
12.	Estt. of new College in Tirap	-	1
13.	Estt. of new College at Bomdila	-	1

ADULT EDUCATION

14.	Adult Education Programme.	-	20
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SPORTS & YOUTH SERVICES

15.	Scouts and Guides :		
	a) Scouts Troops	20	5
	b) Guides Companies	20	5
	c) Cub Packs	20	10
	d) Bulbul Flocks	20	10
16.	NCC Activities :		
	a) Junior Divn. Army (Girls)	2	2
	b) Junior Divn. Army (Boys)	3	3
	c) Junior Divn. Air Wing	-	2

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## DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEME/PROJECTS

## STATE/UNION TERRITORY

## Outlay and Expenditure

(Rs. in lakhs)

Head/Sub-Head of Development	Seventh, 1985-86	1986-87		1987-88	
	Five year Actual Plan 1985-90 agreed Outlay	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
A. Elementary Education	177.62	766.57	766.57	1121.66	620.00
B. Secondary Education	27.93	274.23	274.23	567.22	385.00
C. University & Higher Education	75.49	133.26	133.26	171.35	50.00
D. Adult Education	28.00	48.43	48.43	56.21	25.00
E. General	-	2.51	2.51	13.56	-
Backlog of Building	-	-	-	125.00	125.00
<b>Total =</b>	<b>5000.00</b>	<b>309.04</b>	<b>1225.00</b>	<b>2055.00</b>	<b>1205.00</b>
Building		496.23			
o Capital		13.03			
o Revenue		818.30			
Technical Education,	100.00	20.13	20.00	-	-
Sports & Youth Services,		22.49	50.00	65.00	15.00
<u>Nutrition</u>					
Mid-day-Meal.	120.00	13.17	24.00	30.00	-

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DRAFT ANNUAL PLAN 1987-88  
DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

STATEMENT G.N.2.

State/U.T. :- Arunachal Pradesh

(Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh	1985-86	1986-87		1987-88	
		Five Year Plan (1985-91) Agreed outlay.	Actual Expenditure.	Approved outlay.	Anticipated expenditure.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>ELEMENTARY EDUCATION</u>							
1.	Strengthening of Pre-School Education Centre.		4.59	15.60	15.60	18.36	-
2.	Estt. of Primary School.		6.78	22.60	22.60	33.73	-
3.	Opening of I.V. Primary School.		7.92	14.72	14.72	23.94	-
4.	Conversion of existing Primary into I.V. Primary.		10.74	11.39	11.39	14.72	-
5.	Upgradation of Primary to Middle.		13.01	136.66	136.66	373.05	235.00
6.	Grant-in-Aid.		14.04	112.44	112.44	118.00	85.00
7.	Opening of Girls Hostel.		1.75	13.71	13.71	7.03	-
8.	Strengthening of Primary & Middle School		45.41	320.34	320.34	388.40	241.00
9.	Admn. & Supervision of Elementary Education		0.50	13.06	13.06	48.60	44.00
10.	Provision for incentive to tribal students		69.46	82.69	82.69	131.86	-
11.	Strengthening of Science Education.		0.36	6.00	6.00	2.65	-
12.	Examination.		3.00	1.70	1.00	5.00	-
13.	Training of Teachers		-	3.40	3.40	5.00	-
14.	Strengthening of S.I.E.		0.06	11.69	11.69	10.76	15.00
15.	Cell of Educational Technology.		-	0.27	0.27	1.56	-
16.	Continuing Education.		-	0.50	0.50	0.50	-
17.	Integrated Education of disabled.		-	0.50	0.50	0.50	-
Total=			177.62	766.57	766.57	1121.66	620.00

Cont.

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

SECONDARY EDUCATION

18. Upgradation of Middle to Secondary and Secondary to H.S. School.	13.35	148.74	148.74	304.27	209.00
19. Strengthening of Science Education.	0.71	46.65	46.65	126.52	110.00
20. Govt. H.S. School Itanagar.	-	0.30	0.30	2.00	2.00
21. Vocationalisation of Education.	1.20	3.20	3.20	9.65	2.00
22. Opening of Girls Hostel.	-	26.56	26.56	43.76	40.00
23. Grant-in-Aid.	6.68	30.94	30.94	33.50	12.00
24. Provision for incentives to tribal students.	4.29	8.22	8.22	29.40	-
25. Estt. of Sainik School.	-	0.50	0.50	1.00	-
26. Estt. of Kendriya Vidyalaya.	-	2.00	2.00	5.00	-
27. Non-formal Education for age group (9-14)	1.70	1.62	1.62	1.62	-
28. Population Education.	-	0.50	0.50	0.50	-
29. Estt. of Navodaya Vidyalaya.	-	5.00	5.00	10.00	10.00
<b>Total =</b>	<b>27.93</b>	<b>274.23</b>	<b>274.23</b>	<b>567.22</b>	<b>305.00</b>

UNIVERSITY EDUCATION

30. Strengthening of J.N. College, Pasighat.	-	24.78	24.78	24.60	15.00
31. Strengthening of Degree College, Itanagar.	2.50	25.73	25.73	21.18	15.00
32. Estt. of University	72.99	72.00	72.00	80.00	-
33. Estt. of new College at Tozu.	-	8.00	8.00	24.19	15.00
34. Estt. of new College at Tirap Dist.	-	2.75	2.75	10.69	2.50
35. Estt. of new College at Bomdila	-	-	-	17.69	2.50
<b>Total =</b>	<b>75.49</b>	<b>133.26</b>	<b>133.26</b>	<b>171.35</b>	<b>50.00</b>

Contd...

1. ADULT EDUCATION

36. Adult Education Programme	28.00	48.43	48.43	56.21	25.00
Total =	<u>28.00</u>	<u>48.43</u>	<u>48.43</u>	<u>56.21</u>	<u>25.00</u>

GENERAL

37. Organisation set up	-	2.51	2.51	13.56	
Total =	<u>-</u>	<u>2.51</u>	<u>2.51</u>	<u>13.56</u>	<u>-</u>

38. Back-log of building.	-	-	-	125.00	125.00
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GRAND TOTAL 5000.00 309.84 1225.00 1225.00 2055.00 1275.00

Buildings | Capital Revenue  
496.23  
13.03  
 818.30

TECHNICAL EDUCATION

1. Estt. of NERIST.	100.00	20.13	20.00	20.00	-
Total =	<u>100.00</u>	<u>20.13</u>	<u>20.00</u>	<u>20.00</u>	<u>-</u>

SPORTS & YOUTH SERVICES

1. Scouts and Guides	5.70	16.81	16.81	21.79	8.00
2. Sports Games & Physical Education	16.09	23.50	23.50	27.82	2.00
3. NCC activities/Youth Parliament.	0.70	9.69	9.69	15.39	5.00
Total =	<u>22.49</u>	<u>50.00</u>	<u>50.00</u>	<u>65.00</u>	<u>15.00</u>

NUTRITION

Mid-day-Meal	120.00	13.17	24.00	24.00	30.00
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DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGET AND ACHIEVEMENT

Sl. No.	Item	Code No.	Unit	Seventh Five year plan (1985-90) Target.	Annual Plan 1985-86 Achievement.	Annual Plan 1986-87 Target	Anticipated Achievement	Annual Plan 1987-88 Target Proposed.
1	2	3	4	5	6	7	8	9

33. ELEMENTARY EDUCATION1) Class I-V (Age group 6-10)a) Total enrolment

Boys	2560	'000'	60	52	54	54	56
Girls	2570	"	40	34	35.3	35.3	36.7
Total	2580	"	100	86	89.3	89.3	92.7

Percentage of Age group

Boys	2590	'000'	121.95	122.65	123.28	123.28	121.21
Girls	2600	"	81.63	83.17	81.71	81.71	81.91
Total	2610	"	101.83	103.15	102.64	102.64	101.86

b) Enrolment of Schedule Caste

Boys	2620	'000'					
Girls	2630	"					
Total	2640	"					

1	2	3	4	5	6	7	8	9
<u>Percentage of Age Group</u>								
Boys	2650	'000'						
Girls	2660	"						
Total	2670	"						
<b>c) <u>Enrolment of Scheduled Tribes</u></b>								
Boys	2680	'000'	48	41	43.2	43.2	44.8	
Girls	2690	"	32	26	28.2	28.2	29.3	
Total	2700	"	80	67	71.4	71.4	74.1	
<u>Percentage of age group</u>								
Boys	2710	'000'	121.82	121.76	141.63	141.63	121.21	
Girls	2720	"	81.63	78.29	81.61	81.61	81.92	
Total	2730	"	101.78	100.29	102.64	102.64	101.87	
<b>11) <u>Classes VI-VIII (Age group 11-13)</u></b>								
<u>Enrolment</u>								
Boys	2740	'000'	19	12	15	15.3	16.3	
Girls	2750	"	14	9	9	9.1	10.7	
Total	2760	"	33	21	24	24.4	27	
<u>Percentage of age group</u>								
Boys	2770	'000'	75.93	57.61	69.54	69.54	69.06	
Girls	2780	"	55.69	42.36	41.36	41.36	47.76	
Total	2790	"	66.00	49.98	55.45	55.45	58.69	
<b><u>Enrolment of Scheduled Caste</u></b>								
Boys	2800	'000'						
Girls	2810	"						
Total	2820	"						



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

Percentage of age group

Boys	2830	'000'
Girls	2840	"
Total	2850	"

Enrolment of Scheduled tribes

Boys	2860	'000'	16	10	12.2	12.2	13
Girls	2870	"	11	5	7.3	7.3	8.6
Total	2880	"	27	15	19.5	19.5	21.6

Percentage of age group

Boys	2890	'000'	76.05	60.24	69.54	69.54	69.07
Girls	2900	"	55.61	31.19	41.36	41.36	47.77
Total	2910	"	66.00	45.71	55.45	55.45	58.70

34. SECONDARY EDUCATION

i) Classes IX-X  
Enrolment

Boys	2920	'000'	7	5	5.8	5.8	6.5
Girls	2930	"	4	2	3	3	4
Total	2940	"	11	7	8.8	8.8	10.5

ii) Classes XI-XII (General Classes)  
Enrolment

Boys	2950	'000'	2.4	1.7	2	2	2.4
Girls	2960	"	1.5	0.5	0.8	0.8	1
Total	2970	"	3.9	2.2	2.8	2.8	3.4

		3	4	5	6	7	8	9
35.	<b>Enrolment in Vacation Courses.</b>							
	i) Post Elementary Stage							
	Total	2980	Nos.					
	Girls	2990	"					
	ii) Post High School Stage							
	Total	3000	Nos.					
	Girls	3010	"					
36.	<b>Enrolment in Non-Formal (Part time/Continuation Classes)</b>							
	i) Age Group 6-10							
	Total	3020	Nos.	2400				
	Girls	3030	"	800				
	ii) Age Group 11-13							
	Total	3040	Nos.	1600	562	1562	1562	2000
	Girls	3050	"	600	349	749	749	800
37.	<b><u>ADULT EDUCATION</u></b>							
	i) Number of Participants (Age group 15-35)	3060	'0000'	210	24	39	39	43
	ii) No. of Centres opened under :							
	a) Central Programme	3070	Nos.	300	300	-	-	-
	b) States Programme	3080	"	475	177	-	-	20
	c) Voluntary Agencies	3090	"	-	-	-	-	-
	d) Other Programme	3100	"	-	-	-	-	-
38.	<b><u>TEACHER</u></b>							
	i) Primary Classes I-V	3110	Nos.	1524	478	270	270	285
	ii) Middle Classes VI-VIII	3120	"	280	62	166	166	280
	iii) Secondary Classes IX-X	3130	"	60	21	30	30	120
	iv) Higher Secondary Classes XI-XII.	3140	"	62	47	46	46	93

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OUTLAY AND EXPENDITURE

State/Union Territory : Arunachal Pradesh.

(Rs. in Lakh)

Sl. No.	Name of the Programme	Code No.	Seventh	1985-86	1986-87			1987-88		
			Five Year Plan (Agreed outlay)	Actual Expenditure	Approved outlay	of which Capital content	Anticipated Expenditure	Of which Capital content	Proposed outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10	11
<b>ELEMENTARY EDUCATION</b>										
1.	Opening of Pre-School Education Centre	03		4.59	15.60	-	15.60	-	18.36	-
2.	Estt. of Primary School			6.78	22.60	-	22.60	-	33.73	-
3.	Opening of I.V. Primary School			7.92	14.72	-	14.72	-	23.94	-
4.	Conservation of existing Primary into I.V. Primary School			10.74	11.39	3.40	11.39	3.40	14.72	-
5.	Upgradation primary to Middle.			13.01	136.66	99.00	136.66	99.00	303.05	235.00
6.	Grant-in-aid.			14.04	112.44	93.00	112.44	93.00	118.00	85.00
7.	Opening of Girls Hostel			1.75	13.71	10.24	13.71	10.24	7.03	-
8.	Strengthening of Primary & Middle School			45.41	320.34	245.00	320.34	245.00	388.40	241.00
9.	Admn. & supervision of Elementary Education.			0.50	13.06	12.00	13.06	12.00	48.60	44.00
10.	Provision for incentives to tribal students			69.46	82.69	-	82.69	-	131.86	-
11.	Strengthening of Science Edn.			0.36	6.00	-	6.00	-	2.65	-
12.	Examination			3.00	1.00	-	1.00	-	5.00	-
13.	Training of Teachers			-	3.40	-	3.40	-	5.00	-
14.	Strengthening of SIE			0.06	11.69	11.00	11.69	11.00	18.76	15.00
15.	Cell of Educational Technology.			-	0.27	-	0.27	-	1.56	-
16.	Continuing Education			-	0.50	-	0.50	-	0.50	-
17.	Integrated Education of disabled			-	0.50	-	0.50	-	0.50	-
<b>Total =</b>				<b>177.62</b>	<b>766.57</b>	<b>473.64</b>	<b>766.57</b>	<b>473.64</b>	<b>1121.66</b>	<b>620.00</b>

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 1                    2                    3                    4                    5                    6                    7                    8                    9                    10                    11  
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ADULT EDUCATION

18.	Adult Education Programme	04		28.00	48.43	20.00	48.43	20.00	56.21	25.00
	Total =		*	28.00	48.43	20.00	48.43	20.00	56.21	25.00

NUTRITION

	Mid-day-meal		120.00	13.17	24.00	-	24.00	-	30.00	-
	Total =		120.00	13.17	24.00	-	24.00	-	30.00	-

\* Figures are excluding building expenditure.

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DRAFT ANNUAL PLAN 1987-88 - PHYSICAL  
TARGET & ACHIEVEMENT M.N.P.

State/Union Territory : Arunachal Pradesh

Sl. No.	Head of Development	Unit	1979-80 level	Seventh Five Year Plan Target (1985-90)	Addl. in the Plan/Year			Annual Plan 1987-88
					1985-86 Achievement.	1986-87 Target	1986-87 Achievement.	
1	2	3	4	5	6	7	8	9
9.	<u>ELEMENTARY EDUCATION.</u>							
a)	Classes I-V (Age group 6-11 years) enrolment	'000'	54	100	6	3.7	3.7	92.7
b)	Classes VI-VIII (Age group 11-14 years) enrolment	'000'	8	33	5	3.7	3.7	27
4.	<u>ADULT EDUCATION -</u>							
a)	Number of participants (15-35 years)	No.	7597	210000	24077	38780	38780	43400
b)	Number of Centre :-							
	i) Central	No.	191	300	300	-	-	-
	ii) State	No.	240	475	177	-	-	20
	iii) Voluntary Agencies.	No.	-	-	-	-	-	-
	iv) Other Programme	No.	-	-	-	-	-	-
	<u>Nutrition</u>							
	Mid-day-Meal	'000'	17	66	8.65	14.5	14.5	18.2

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STATEMENT G.N. 6

DRAFT ANNUAL PLAN 1987-88

Centrally Sponsored Schemes

(outlay and expenditure under Central Section only)

(Rs. in lakh)

Sl. No.	Name of Schemes	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 Proposed Outlay.
					Allocation	Anticipated expenditure	
1	2	3	4	5	6	7	8
1.	R.F.L.P.	100%	71.00	14.44	15.73	15.73	13.00
2.	N.S.S. Regular Activities	7.5	-	0.06	-	-	0.20
3.	N.S.S. Special Comping Programme.	7.5	-	0.051	-	-	0.10
4.	Construction of Girls Hostel for Scheduled Tribe Girls	100%	-	-	-	-	67.18

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DRAFT ANNUAL PLAN 1987-88  
20 Point Programme- Out lay and expenditure

TPP-I (Rupees in Crores)

TPP - I

Point No.	Item	Seventh Plan Out lay	1985-86	1986-87		1987-88
			Actual Expendr.	Out lay	Anticipated Expenditure.	Proposed Out lay
10.	<u>Expansion of Education</u>					
	a) Elementary Education		* 1.7762	7.6657	7.6657	11.2166
	b) Adult Education		0.2800	0.4843	0.4843	0.5621
13.	<u>New Opportunities for Youth</u>					
	Youth Welfare and sports		0.2249	0.5000	0.5000	0.6500

\* Excluding building figure

20 Point Programme-Physical target and achievement.

Point No.	Item	Unit	VII Plan target	1985-86 Achievement	1986-87		1987-88 Target.
					Target	Anticipated achievement	

10. Expansion of Education

a) Total enrolment under Elementary

i) Male "000 79 64 69 69 72.3

ii) Female " 54 43 44.3 44.3 47.4

b) Total enrolment under Adult Education

i) Male " 108 15 24 24 27

ii) Female " 102 9 15 15 17



Training Institute Scheme.  
Organisation & Methods Department.  
Govt. of Arunachal Pradesh, Itanagar.

The Brief Note on Annual Draft Plan 1987 - 88  
in respect of the Training Institute Scheme.  
Arunachal Pradesh, Itanagar. - - - - -

The Scheme for the establishment of a Training Institute was initiated by the Government with the object of providing in-service and induction trainings of officers and staff so as to improve their standard of performance.

The scheme was accommodated in 1981 only in the 6th plan with an agreed outlay of Rs. 17.25 Lakhs. An expenditure of Rs. 17.42 Lakhs was incurred during 6th plan period. The approved outlay of the 7th plan period ( 1985-1990 ) for the Training Institute scheme is Rs. 40 Lakhs, out of which, outlay for the year 1986-87 is Rs. 10 lakhs. The anticipated expenditure during 87-88 is as follows.

- |                     |                           |
|---------------------|---------------------------|
| (a) Revenue Account | - Rs. 6 lakhs 50 Thousand |
| (b) Capital Account | - Rs. 6 lakhs.            |

It is expected that an amount of Rs. 12 lakhs 50 Thousand will cover the expenditure both on Revenue & capital during the period 1987-88.

One block of Training Institute Building has been completed and another block is partially ready and hostel Building is being taken up. An expenditure of Rs. 21.30 Lakhs has been incurred for construction of Institute Building upto March'86.

The provision for creation of faculties and other supporting staff was approved in A.O.P. for 1984-85, so that the Institute could start functioning with the completion of the Building. But no posts could be created under the scheme during 84-85 due to ban on creation of posts. The minimum requirement of staff for proper functioning of the Institution has again been proposed in A.O.P. 1985-86 but could not be created due to continuance of ban. The proposal was again reflected in A.O.P. 1986-87 and the posts are in process of creation. The proposal for creation of posts has not come through yet and therefore again reflected in A.O.P. 1987-88 to realise the objectives.

STATEMENT - GN - I

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT  
STATES/UNION TERRITORIES

Outlay and Expenditure.

Head/Sub- Head of Develop- ment.	Seventh Five Year plan (1985-90) Agreed Outlay.	1985-86 Actual Expendi- ture.	Approved outlay	1986-87 Antici- pated Expdr.	1987-88 Pro- posed cut- lay.	of whi- ch cap- ital Con- tent.
1	2	3	4	5	6	7
Training Institute Economic services other Training Institute 252 - Sectt General Services - A.23 (1) (2) (9).	40 lakhs	7.41lakhs	10lakhs	10 lakhs	12laks & 50 Thou sand.	61a khs

\* Head/ Sub-Head of Development are same as circulated last year vide this Deptts letter No. PD (P) 21/85. Dated 15.10.86.

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGET AND ACHIEVEMENTS.STATE/UNION TERRITORY

Sl. No.	Item*	Code No.	Unit	Seventh Five Year plan (1985-90) Targets.	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1987-88 Anticipated. Achievements.	Annual Plan 1987-88 Target	Annual Plan 1987-88 Proposed.
1	2	3	4	5	6	7	8	9	10
1.	Directorate Administration.	-	-	(a) 32 Posts. (b) Training programme 50 to 75 Courses. (c) Building Institute-1 Hostel -1 for 30/40 trainees.	(a) Nil (b) 10 Programmes	14	14	14	14
				(e) One block of Institute building complete and another block partially ready.		1			

\* Items are same as Circulated last year Vide this Deptts ' letter No. PD (P) 21/85 dated 1-10-85.

PROPOSAL FOR POSTS

Existing	Proposed (85-86)		Proposed (86-87)
1	2		3
(1) J.A.	1 Post	(1) Director (IAS Cadre)	1 Post
(2) Asstt.	1 Post	(2) Jt Directors	1 Post
(3) U.D.C.	1 Post	(3) Asstt. Director	2 Posts
(4) L.D.C.	1 Post	(4) Superintendent	1 Post
(5) Peon	1 Post	(5) Research Asstt.	1 Post
	<u>5 Posts.</u>	(6) Steno Gd. II	1 Post
		(7) Library Asstt.	1 Post
		(8) L.D.C.	1 Post
		(9) Driver	1 Post
		(10) Duftry	1 Post
		(11) Chowkider	1 Post
		(12) Sweeper	1 Post
		(13) Peon	1 Post
			<u>14 Posts.</u>

A total of 19 posts would be continued during 1987-88 if sanctioned during 1986-87. Otherwise, the proposal for 1986-87 will be reflected during 87-88.

Employment Statement  
State/ UT-----

DRAFT ANNUAL PLAN - 1987-88

Employment content of sectoral programme -1985-90  
Outlay and Expenditure \*

(Rs. in lakhs)

Name of the Sector ***	Outlay & Expenditure **			
	Seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay.
1	2	3	4	5
Training Institute.	40 Lakhs	7.41 Lakhs	10 Lakhs	12 Lakhs 50 Thousand.

\* Please consult guideline issued vide D.O. No 13038/3/82 -LEM -EP dated 6.10.1982.

\*\* Please indicate construction component of expenditure/ outlay separately in parenthesis for each sector and year.

\*\*\* Sectors will be as indicated as statement in GN - I.

Draft Annual Plan 1987 - 88  
Implementation content of sectoral programmes  
Targets and Achievements\*

-----  
 Name of the Seventh Plan Additional Direct -----

Sectors**	(1985-90)		employment generated (Nos)			
	Target		1985-86	1986-87		1987-88
			(Actual)	(Anti)		Target
	Cons- truction (Person Days)	Conti nuing (Person Year)	cons- truc tion (person days)	Conti uing (per son Year)	Cons- truc tion (per son day)	Cont inuing (per son year)

1.	2.	3.	4.	5.	6.	7.	8.	9.
Training- Institu ta.		30	-	5	-	5+14	-	19

\* Please consult guideline-s vide E.o. No. M-13038/3/82-LEM-EP dated 6.10.1982.

\*\* Sectors will be as indicated in statement GN-I on page 57, 58 (Annexure 4.3.) of the Sixth Five Year Plan Document.

quarters. This will promote savings habits and help in propagating the idea of thrift among children.

II EDUCATION OF THE PEOPLE IN THE HABIT OF SAVINGS

For this purpose, various leaflets now available in English will be printed in local dialects as far as practicable, to be distributed in far-flung areas where services of Post Offices and SDFOs are available. Here, the involvement of the institutions like Anchal Samitees, Mills Parishes etc. as also public leaders will be encouraged.

III APPOINTMENT OF AGENTS

At present in some districts there are no agents at all. During the year at least two agents will be appointed in these districts/sub-divisions with a given target for raising of deposits during the year.

IV ARRANGEMENT OF SEMINARS AND CELEBRATION OF THE DAYS OF NATIONAL IMPORTANCE

At present on the Republic Day and the Independence Day, stalls are being erected for large scale campaigns/publicity in the Capital Complex. During 1967-68 important days in the history of savings movement, like World Thrift Day and Sanchavika Day will be celebrated in the District Head Quarters and

and the Capital Complex.

Further, the action already taken during 1986-87 so far for getting the security deposits from contractors, Suppliers, etc. pledged in NSC will be activated to ensure that all the Departments including P.W. & R.D. adhere to the Govt. instructions in this regard.

2) TARGET

An amount of Rs. 2.25 crores is proposed to be raised during the year.

3) FINANCE

Out of the staff sanctioned for the Organisation, one LDC, one Driver and one Peon have already been appointed and in addition one Asstt. Director and one UDC are also being appointed shortly. Besides, their salaries, for accommodation an office building is required as early as possible. Keeping in view the above, an office building at estimated cost of Rs. 5 lakhs is proposed to be constructed by the end of the 7th Five Year Plan. During 1987-88 an amount of 1 lakhs is proposed to be kept for the purpose, while the balance of Rs. 4 lakhs will be required in two phases of Rs. 2 lakhs each during 1988-89 and 1989-90.

Contd' 4/-



DETAILS OF EXPENDITURE AREAS FOLLOWS

<u>Revenue</u>		<u>(in thousands)</u>
i)	Salaries	74
ii)	Travel expences	10
iii)	Office Expenses	100
<u>Capital</u>		1.84 Lakhs
iv)	Building	1.00 Lakh
Total		2.84 Lakhs

Formats relevant to the scheme are enclosed.

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STATEMENT-SN-I

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT STATES/UNION TERRITORIES.

OUTLAY AND EXPENDITURE

Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr..	1986-87		1987-88	
			Approved Outlay	Anti-cipated Expdr.	Proposed Outlay	Of whi capita conten
1	2	3	4	5	6	7
PROMOTION OF SMALL SAVINGS	5	1.12	1	1	2.84	1

DRAFT AMMIA: 1:AM 1987-88 PHYSICAL TARGET AND ACHIEVEMENTSSTATE/UNION TERRITORY

(Rs. in crores)

Item	Code No.	Unit	Seventh Five Year Plan (1985- 90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88		
					Target	Antici- pated achieve- ments	Target	Proposed	
2	3	4	5	6	7	8	9	10	
UTILIZATION OF ALL SAVINGS	-	-	10 Crores	1 Crore	2 Crores	2 Crs.	2.25 Crores		



GOVERNMENT OF ARUNACHAL PRADESH  
DIRECTORATE OF SOCIAL AND CULTURAL AFFAIRS

DRAFT ANNUAL PLAN 1987-88.

INTRODUCTION:

The Department of Social and Cultural Affairs, which was a part of Arunachal Pradesh Secretariat, was separated from the Secretariat with a status of Major Heads of Department with effect from 27-1-82. This arrangement was made with a view to rendering prompt, better and efficient service in the field of Social Security and Social upliftment of the local people of Arunachal Pradesh, who are basically and directly in touch with this Department.

There is a good number of plan activities dealt by this Department. They are mentioned below :-

"278-ART AND CULTURE".

SCHEME NO.1. Formation and Maintenance of Societies. At present there are 4 District Societies located at Along, Pasighat, Ziro and Koloriang. We propose to encourage such Societies in other Dist. also during the year 1987-88 two more such societies viz. East Kameng Social Cultural Society and Wangho Cultural Society have been added. These Societies are duly registered and run by the local people. The main function of these Societies is to preserve, develop and revitalise the rich cultural heritage of the people of the Arunachal Pradesh. These societies have no resource of their own to raise fund for this purpose and hence solely depend on Govt. aid in terms of grants-in-aid. An amount of Rs.700 lakhs is, therefore, proposed in the Annual Plan for the year 1987-88 to assist these societies for promotion of Art and Culture. 7.00

SCHEME NO.2:- Construction/Renovation and Maintenance of Towang Monastery including Monastery School Building.

Towang Monastery was originally constructed during 16th Century, where 500 approximate Monks are given religions training. This huge complex required constant repairs and maintenance and has to be conserved scientifically. There is a school hostel building in Towang Monastery which is under construction of which Rs.1.60 lakhs has been given during 1984-85 and an approved amount of Rs.1.75 lakhs in AOP 1985-86 will have to be released to complete the construction work. Hence Rs.2 lakhs is proposed for maintenance of Towang Monastery as well as Monastery School Building for 1987-88. 2 lks

SCHEME NO.3:- Construction/Renovation & Maintenance of Gompas, Mandirs, Shrines, Dere, Musups, Cultural Hall, Namghar etc.

The policy of the Government is to encourage the people in the preservation and maintenance of their faiths belief cultural heritage and other traditions etc. During the year 1987-88 a sum of Rs.19.00 lakhs is proposed for construction and maintenance of Cultural Halls, Aramghar, Musups and Mandir etc. 19.00

SCHEME NO.4: Celebration of Festivals.

Observation of local festivals in all the District on a community basis with direct encouragement from the Govt. has now become a regular feature all over Arunachal Pradesh. For celebration of various festivals, grants-in-aid is given by the Govt. to the Festival Committee to promote and preserve the rich indigenous culture of Arunachal Pradesh. A sum of Rs.2.25 lakhs has been proposed due to increase of price value of each and every times, during the year 1987-88 for the purpose.

Rs.2.25 lks.

SCHEME NO.5:- Cultural Tour/Cultural Troupe/  
Bharat Darshan Tour etc.

To enable the people of Arunachal Pradesh for exchange cultural activities with the rest of the country, it is proposed to organise some cultural tours during the year 1987-88. In addition to cultural tours, the cultural troupes are invited from various Districts of Arunachal Pradesh for cultural programme at the time of visit of WIPs/VIPs. During the year 1987-88 a sum of Rs.2.25 lakhs is proposed for both the purposes due to increase of Bus/Trains fare.

Rs.2.25 Lks.

SCHEME NO.6:- Maintenance of Zonal Cultural  
Centre at Dimapur.

One Zonal Cultural Centre has been established at Dimapur for entire North Eastern Zone. It has been decided during the discussion at the meeting held at New Delhi on 27th June '85 that the participating states should keep provision of fund of Rs.1 crore in the 7th Five Year Plan vide D.O.Letter No.F.14-32/85-CH-4 dated 13-9-85 of the Govt. of India, Deptt. of Culture, in their sector to make their individual contribution for maintenance of the Zonal Cultural Centre. Hence Rs.0.47 lks is proposed during the year 1987-88 for the purpose.

Rs.0.47 Lks.

SCHEME NO.7:- State Level Folk  
Dance Festival.

This is a Scheme of state Annual Folk Dance Festival to be held in various place of the Territory. Previously, this scheme was dealt by the DIPR Department and it has been decided to organise the same by this Deptt. from the year 1986-87. For this purpose provision of Rs.3 Lakhs for the year 1987-88 has been kept in Draft AOP.

Rs.3 lks.

SCHEME NO.8:- Transit barrack for Cultural Team.

Generally Arunachal Pradesh Administration invites cultural parties from various districts of Arunachal Pradesh to Itanagar to perform the cultural function during WIP/VIPs visit frequently and on the other important national occasion as well as to send the parties to out side of Arunachal Pradesh to perform the various cultural performance of Arunachal Pradesh through Itanagar. This Department has been facing acute difficulties to arrange proper accommodation facilities to the parties during their stay at Itanagar. In considering the fact, it is proposed to construct a transit barrack for cultural troupes at Naharlagun to provide better accommodation facilities to the cultural troupe, and also other such kind of purposes and for this purpose, an amount of Rs.6 lakhs is proposed during the year 1987-88.

Rs.6 lks.

"288-SOCIAL AND WELFARE"

Scheme No. 1:- DIRECTION AND ADMINISTRATION.

The Department of Social and Cultural Affairs has been upgraded to a Major Department but the required number of staff has not been provided. Hence, a sum of Rs.2.00 Lakhs is proposed for the following posts.

a) Assistant Director	: -Rs.650 - 1200/-	: -3 Nos	<u>Rs.2.00</u>
b) Superintendent	: -Rs.550 - 900/-	: -1 No.	<u>Lakhs.</u>
c) Assistant	: -Rs.425 - 700/-	: -2 Nos.	
d) U.D.C	: -Rs.330 - 560/-	: -2 Nos.	
e) L.D.C	: -Rs.260 - 400/-	: -3 Nos.	
f) Peon/Chowkidar	: -Rs.196 - 232/-	: -5 Nos.	
g) Driver	: -Rs.260 - 350/-	: -2 Nos.	

-----  
Total:-18 Posts.

As per planning commission's working group recommendation of 1986-87 two posts of Assistant Director for two regional office, one typist and one driver for Deputy Director and one peon to each Assistant Director have also been included along with other above mentioned posts.

Scheme No.2:- PURCHASE OF VEHICLE.

There are 25 Voluntary Organisations and Cultural Societies located within Arunachal Pradesh and outside of Arunachal Pradesh which are run under the Director of Social and Cultural Affairs on Govt. grant in form of Grants-in-aid as per grants-in-aid rules, each and every organisations should be inspected at least twice in a year by the officers of Director of Social and Cultural Affairs. Hence vehicles are required to enable the officers to inspect the works of all the organisations and cultural Societies. It is, therefore, proposed to purchase One Jeep with trailer during the 1987-88 and for this purpose an amount of Rs.1.50 Lakhs is proposed for 1987-88. Rs.1.50 Lkh

Scheme No.3:- ASSISTANCE TO SOCIETIES VOLUNTARY ORGANISATIONS.

There are many Cultural Societies, duly registered and located in all district of Arunachal Pradesh, are engaged in social welfare activities for benefit of the local people of Arunachal Pradesh, An amount of Rs.1.00 Lakh is proposed during the year 1987-88 for the purpose. Rs.1.00 Lak

Scheme No.4:- SOCIAL SECURITY/SOCIAL DEFENCE.

A provision has been made in plan to cover grants for exgratia payment and protection of destitute, financial help to disabled persons by way of medical treatment etc. It is, therefore, proposed to have a provision for an amount of Rs.2.00 Lakhs during 1987-88. Rs.2.00 Lak

Scheme No.5:- HOMEOPATHIC TREATMENT CENTRE AT ITANAGAR UNDER DONYI POLO MISSION.

There is a Homeopathic treatment centre at Itanagar under the Donyi Polo Mission which is functioned from the Govt. This is a social and welfare scheme. Therefore, a sum of Rs.2.50 lakhs is proposed for maintenance of the centre during 1987-88. Rs.2.50 Lk

Scheme No.6:- ASSISTANCE TO APSWAB.

There is 10 PICs Centre, one in each district of Arunachal Pradesh run by the APSWAB on grants at the ratio of one third and two third by Arunachal Pradesh Govt. and Central Social Welfare Board respectively. The Arunachal Pradesh Govt. share comes to Rs.9.00 Lakhs approx. which is proposed during 1987-88. Rs.9.00 Lk

Scheme No.7:- WORKING WOMEN HOSTEL.

There is a working women's Hostel at Itanagar which is maintained by the Arunachal Pradesh Social Welfare Advisory Board with Govt. grant. A sum of Rs.0.45 Lakh is proposed for maintenance of working women's hostel during the year 1987-88. Rs.0.45 Lk

Scheme No.8:- SCHOLARSHIP TO HANDICAPPED.

A provision has been made for granting scholarship to Handicapped Children for which a sum of Rs.0.15 Lakh is proposed during the year 1987-88. Rs.0.15 Lk

Scheme No.9:- OLD AGE PENSION.

Instruction to implement the scheme of Old Age Pension for the old villagers has been received from the Govt. of India. To introduce the scheme on the analogy of the neighbouring States/UTs etc. a sum of Rs.2.00 Lakhs has been approved during 1986-87 and an amount of Rs.2.00 lakhs is proposed during 1987-88. Rs.2.00 Lk

Scheme No.10:- TREATMENT (MEDICAL) OF HANDICAPPED.

It has been proposed to give financial help to handicapped persons of Arunachal Pradesh for their treatment. For these purpose a sum of Rs.0.75 lakh is proposed during 1987-88. Rs.0.75 La

Scheme No.11:- MAINTENANCE OF  
COMMUNITY HALL.

A multipurpose Community Centre exists at Naharlagun under the control of Director of Social & Cultural Affairs, The said Hall is maintained by the Director of Social and Cultural Affairs. A sum of Rs.1.00 lakh is proposed for maintenance of the Community Hall during the year 1987-88.

Rs.1.00 Lks.

Scheme No.12:- CONSTRUCTION OF RESIDENTIAL AND  
NON-RESIDENTIAL BUILDING.

It has been proposed to construct quarters for staff of Directorate of Social and Cultural Affairs. During the year 1986-87 a sum of Rs.3.35 lakhs is proposed for construction of 3 Nos. Type-II Quarters for existing staff of Directorate of Social and Cultural Affairs, which has already been approved. For this purpose, i.e. construction of another 3 Nos. of Type-III Quarters and amount of Rs.7.00 lakhs is proposed during the year 1987-88.

Rs.7.00 Lks.

Continuation of Posts.

The following posts created during 1986-87 for the Directorate of Social and Cultural Affairs, Naharlagun will continue under the Annual Plan 1987-88 ~~amount~~ of fund under scheme 1 of 288-Social Security.

- 1) Social Cultural Organisar ... 1 ( one )
- 2) Driver ... 1 ( one )



Draft Annual Plan 1987-88 - Head of Development  
States/Union Territories - outlay & Expenditure.

Head/Sub Head of Development.	Seventh Five Year Plan (1985-90)	1985-86 Actual Exptr.	1986-87		Proposed Outlay	1987-88 of which capital contant.	Remarks
			Approved Outlay	Anticipated expenditure			
1	2	3	4	5	6	7	8
'A'. "278-Art & Culture".							
B.3(2)-Promotion of Art & Culture							
B.3(2)(6)-Grants-in-aid.	75.00	20.77	45.00	45.00	88.50	--	--
'B' "288-Social Security and Welfare".	125.00	13.96	18.00	18.00	29.35	--	--
Total:	200.00	34.73	63.00	63.00	117.85	--	--

contd.p.7/-

Draft Annual Plan 1987-88 Development Schemes/Project  
State/Union Territory - Outlay and Expenditure.

(Rs. in lakh)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) agreed outlay.	1985-86 Actual expdr.	1986-87		1987-88		Remarks
			Approved outlay	Anticipated outlay	Proposed outlay	of which- capital content	
1	2	3	4	5	6	7	8
<u>'A' "278-Art &amp; Culture".</u>							
1. Formation & maintenance of Societies.	30.00	4.86	4.80	4.80	7.00	--	--
2. Const./Renovation and maintenance of Towang Monastery including Towang Monastery School Hostel Building.	5.00	2.64	2.00	2.00	2.00	--	--
3. Const./Renovation and maintenance of Gompas, Mandir, Shrines, Dere, Musups, Cultural Hall etc.	30.00	10.90	13.20	13.20	19.00	--	--
4. Cultural Tour/Cultural Troup.	5.00	1.37	1.50	1.50	2.25	--	--
5. Celebration of Festivals.	5.00	1.00	1.50	1.50	2.25	--	--
6. Maintenance of Zonal Cultural Centre.	--	--	20.00	20.00	47.00	--	--
7. State Level Dance Festivals.	--	--	2.00	2.00	3.00	--	--
8. Transit Barrack for Cultural Team.	--	--	--	--	6.00	--	--
Total-'A':-	75.00	20.77	45.00	45.00	88.50	--	--

Draft Annual Plan 1987-88 Development Schemes/Project  
State/Union Territory - Outlay and Expenditure.

(Rs. in lakh)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) agreed outlay.	1985-86 Actual expdr.	1986-87		1987-88		Remarks
			Approved outlay	Anticipated outlay	Proposed outlay	of which - capital content	
1	2	3	4	5	6	7	8
<b>'A' "278-Art &amp; Culture".</b>							
1. Formation & maintenance of Societies.	30.00	4.86	4.80	4.80	7.00	--	--
2. Const./Renovation and maintenance of Towang Monastery including Towang Monastery School Hostel Building.	5.00	2.64	2.00	2.00	2.00	--	--
3. Const./Renovation and maintenance of Gompas, Mandir, Shrines, Dere, Musups, Cultural Hall etc.	30.00	10.90	13.20	13.20	19.00	--	--
4. Cultural Tour/Cultural Troup.	5.00	1.37	1.50	1.50	2.25	--	--
5. Celebration of Festivals.	5.00	1.00	1.50	1.50	2.25	--	--
6. Maintenance of Zonal Cultua rel Centre.	--	--	20.00	20.00	47.00	--	--
7. State Level Dance Festivals.	--	--	2.00	2.00	3.00	--	--
8. Transit Barrack for Cultural Team.	--	--	--	--	6.00	--	--
<b>Total-'A':-</b>	<b>75.00</b>	<b>20.77</b>	<b>45.00</b>	<b>45.00</b>	<b>88.50</b>	<b>--</b>	<b>--</b>

	1	2	3	4	5	6	7	8
'B' " <u>288-Social Security &amp; Welfare</u> ".								
1. Direction & Administration.	20.00	0.46	1.00	1.00	2.00	--	--	--
2. Purchase of Vehicle.	6.00	1.00	1.20	1.20	1.50	--	--	--
3. Assistance to Societies/Vol. Orgns. and Social Welfare.	3.00	0.50	0.75	0.75	1.00	--	--	--
4. Social Security/Social Defence.	9.00	1.06	1.50	1.50	2.00	--	--	--
5. Homeopathic Treatment Centre at Itanagar under Donyi Polo Mission.	5.00	2.55	1.30	1.30	2.50	--	--	--
6. Assistance to APSWAB.	30.00	6.00	6.00	6.00	9.00	--	--	--
7. Working Women Hostel.	2.00	0.55	0.30	0.30	0.45	--	--	--
8. Scholarship & Contingencies.	5.00	--	0.10	0.10	0.15	--	--	--
9. Old Age Pension.	5.00	--	1.00	1.00	2.00	--	--	--
10. Treatment (Medical) of Handicapped self employment.	5.00	0.25	0.50	0.50	0.75	--	--	--
11. Maintenance of Community Hall (at Naharlagun)	5.00	1.42	1.00	1.00	1.00	--	--	--
12. Construction of residential and non-residential buildings.	30.00	0.17	3.35	3.35	7.00	--	--	--
Total : 'B':-	125.00	13.96	18.00	18.00	29.35	--	--	--

## Draft Annual Plan 1987-88 - Physical Target &amp; Achievements.

State/Union Territory.

Sl. No.	Items.	Code	Unit	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement.	Annual Plan 1987-88 Target	Annual Plan 1987-88 Proposed	Remarks
1	2	3	4	5	6	7	8	9	10	

1. "278-Art & Culture B(3)(2)-Promotion of Art and Culture B.3(2)(6)-grants-in-aid".

a)	Formation & maintenance of Societies.	--	Nos.	20	5	10	10	10		
b)	Maintenance of Towang Monestry including Towang School.	--	Nos.	1	1	1	1	2		
c)	Maintenance/Renovation of Gompas, Mandir, Shrines, Musups, Dere, Cultural Hall, Aramghar etc.	--	Nos.	50	25	20	20	30		
d)	Celebration of Festivals	--	Nos.	100	20	20	20	20		
e)	Cultural Tour/Cultural Troup	--	Nos.	75	20	20	20	30		
f)	Maintenance of Zonal Cultural Centre.	--	Nos.	--	--	1	1	1		
g)	State Level Dance Festivals.	--	Nos.	--	--	1	1	1		
h)	Transit Barrack for Cultural Team.	--	--	--	--	--	--	1		

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

2. "288-Social Security and Welfare B.13.D(2)(2)-Other Social Welfare Scheme".

a) Direction & Administration.	--	Nos.	96	Nil	13	13	18
b) Assistance to Societies & Voluntary Organisations.	--	Nos.	50	10 Nos.	11	11	11
c) Purchase of Vehicle.	--	Nos.	4	1	1	1	1
d) Social Security/Social Defence.	--	Nos.	50	10	15	15	20
e) Homeopathic Treatment Centre at Itanagar under Donyi Polo Mission.	--	Nos.	1	1	1	1	1
f) Construction of Office and residential bldg.	--	Nos.	30	2	3	3	3
g) Assistance to APSWAF.	--	Nos.	10	11	11	11	11
h) Maintenance of Community Hall at Naharlagun.	--	Nos.	1	1	1	1	1
i) Working Women's Hostel.	--	1 Nos.	1	1	1	1	1
j) Beneficiaries, Centre.	--	--	500	100	100	100	100
k) Scholarship & Contgr. Beneficiaries.	--	Nos.	--	--	--	--	--
	--	--	50	Nil	10	10	15
l) Old Age Pension. Beneficiaries.	--	Nos.	--	--	--	--	--
	--	--	500	Nil	100	100	200
m) Treatment.	--	Nos.	--	8	10	10	15

...1/-

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 85-86 Achievement	Annual Plan 86-87		Annual Plan 1987-88		Remarks
						Target	Anticipated Achievement	Target	Proposed	
1	2	3	4	5	6	7	8	9	10	

Welfare of the Handicapped.

a)	Programmes for the blind units (Treatment)	4700	No	--	--	--	--	--	
	Beneficiaries	4710	No	40	2	10	10	15	
b)	Programmes for the deaf unit.	4720	No	--	--	--	--	--	
	Beneficiaries	4730	No	--	--	--	--	--	
c)	Programmes for the Othopaedically Handicapped unit	4740	No	--	--	--	--	--	
	Beneficiaries	4750	No	50	6	10	10	15	
d)	Programme for the mentally retarded units.	4760	No	--	--	--	--	--	
	Beneficiaries	4770	No	--	--	--	--	--	
e)	Scholarship (Beneficiaries)	4780	No	50	Nil	10	10	15	
f)	Supply of prosthetic aid (Beneficiaries)	4790	No	--	--	--	--	--	

Welfare of Destitute & Poor.

a)	Financial assistance to Women (Beneficiaries)	4800	No	--	--	--	--	--	
	Children (Beneficiaries)	4810	No	--	--	--	--	--	
b)	Old Age Pension (Beneficiaries)	4820	No	500	Nil	100	100	200	

GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF LIBRARIES

DRAFT ANNUAL OPERATING PLAN 1987-88



DRAFT ANNUAL PLAN 1987-88

Statement GN-I

HEADS OF DEVELOPMENT : SOCIAL SERVICES : ART & CULTURE

Outlay and Expenditure

Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7

SOCIAL SERVICES

EDUCATION, SPORTS,

ARTS AND CULTURE

Art & Culture:	37.50	10.96	10.00	10.00	50.00	30.00
Public Library						

DRAFT ANNUAL PLAN 1987-88  
DEVELOPMENT SCHEMES AND PROJECTS

Statement GN-2

Outlay and Expenditure

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90)	1985-86	1986-87		Proposed outlay	1987-88 Of which capital content
		Actual Expenditure	Approved outlay	Municipal expenditure		
1	2	3	4	5	6	7
<u>APR AND CHILDREN</u>						
<u>PUBLIC LIBRARIES</u>						
1) Direction & Administration	3.30	0.57	1.50	1.36	3.65	-
i) Salary						
ii) Wages						
iii) TE						
iv) Creation of posts						
2) Procurement of Reading materials	21.50	7.14	4.00	4.49	12.00	-
3) Procurement of Library Equipments & Furniture	2.00	0.60	0.20	0.20	0.70	-
4) Binding & Printing of Reading materials	2.00	0.50	0.20	0.20	0.60	-
5) Machineries, Tools & Transport	0.90	1.05	0.20	0.20	0.20	-
6) Construction of Library Building/maintenance	2.80	0.10	2.90	2.55	30.00	30.00
7) Setting up of new Libraries	5.00	1.00	1.00	1.00	2.85	-
GRAND TOTAL					50.00	

DRAFT ANNUAL PLAN 1987-88  
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE/UT: Statement GN-2

Item	Code No.	Unit	Seventh Five Year Plan(1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
					Target	Anti.Achievements	
2	3	4	5	6	7	8	9
rection & Administration ation of posts		Nos	47	-	17	13	8
quirement of Reading aterials		"	40,000	13,000	12,000	12,500	20,000
quirement of Library uipments & Furniture		"	3,000	600	5	10	25
nding & Printing of ading Materials		"	30,000	8,000	4,800	1,200	3,000
hineries: Tools & ansport		"	2	1	-	-	1
nstruction of Library inding: Maintenance		"	4	1	2	1	2
etting up of New Libraries		"	15	5	5	5	5

At present most of the District Libraries are housed in the Cultural Centres of Research Department and there is acute shortage of accomodation. Few District Libraries are also attached with DCs office and it is difficult to function the Libraries smoothly due to accomodation problem. Hence it is proposed to construct District Library buildings in a phased manner.

D R A F T P L A N

1987 - 88

DIRECTORATE OF RESEARCH  
GOVERNMENT OF ARUNACHAL PRADESH  
ITANAGAR - 791 113

RESEARCH DEPARTMENT  
ARUNACHAL PRADESH

The Research Department established in 1956 with three disciplines in the fields of Anthropology, History & Archaeology and Philology has done extensive studies in socio-cultural and linguistic aspects of the people of Arunachal Pradesh and have unearthed the hidden heritage of the area through exploration and excavations. The department has since published a good number of books, monographs, articles and reports. It is also preserving the cultural heritage through six district and one Central Museums. It has also undertaken archival activities. The department has been shifted from Shillong to Itanagar during early part of 1986.

The under mentioned schemes have been proposed to be implemented during 1987-88. Though the size of the draft plan has increased than that of 1986-87, even then some more important schemes could not be included. However, the target of the 7th Five Year Plan given in GN-3 will throw some light on the proposals.

The Draft Plan for 1987-88 is submitted for Rs.66.45 Lakhs out of which the capital content is Rs.33.75 Lakhs. Details of the schemes are given below:-

Schemes	Financial Target (Rs. in Lakhs)		
	Revenue	Capital	Total
<u>Scheme No. 1: (B.3.1-Direction &amp; Admn)</u>			
(a) Strengthening of organisational set up	0.15	-	0.15
(b) Procurement of books/journals/furniture etc. for Reference Library	1.00	-	1.00
(c) Office Expenses	0.45	-	0.15
(d) Construction of 20 Nos. of Residential Buildings at Itanagar	-	20.00	20.00
(e) Maintenance of Jeep of DRD, Bomdila	0.40	-	0.40
<u>Total</u>	<u>1.70</u>	<u>20.00</u>	<u>21.70</u>
<u>Scheme No. 2: (B.3.2-Promotion of Art &amp; Culture)</u>			
(a) Maintenance of organisational set up	3.00	-	3.00
(b) Procurement of Jeep along with a post of Driver for the Cultural Section	1.20	-	1.20
(c) Miscellaneous expenditure including Tape Library of folk songs	1.00	-	1.00
<u>Total</u>	<u>5.20</u>	<u>-</u>	<u>5.20</u>
<u>Scheme No. 3: (B.3.3-Archaeology)</u>			
(a) Maintenance of organisational set up	3.70	-	3.70
(b) Maintenance of 1 Jeep including ROL Items	0.45	-	0.45
(c) Maintenance of Itafort, Bhismanagar, Noksaparat, Malinithan & other new sites in Arunachal Pradesh	1.20	-	1.20
(d) Excavation/Exploration	0.70	-	0.70
(e) Conservation work	2.00	-	2.00
(f) Vehicle (Jeep) for District set up	5.00	-	5.00
(g) Malinithan Site Museum (spill over)	1.00	-	1.00
<u>Total</u>	<u>14.05</u>	<u>-</u>	<u>14.05</u>
<u>Scheme No. 4: (B.3.3.2-Archives &amp; Museum)</u>			
(a) Organisational set up	3.00	-	3.00
(b) Procurement of 45 Nos. of display maps	2.30	-	2.30
(c) Procurement of 10 Nos. of miniature diorama for District Museums	3.00	-	3.00
(d) Extension of District Museum Buildings in all districts	-	3.75	3.75
(e) Electrification in all District Museums	3.00	-	3.00
(f) Construction of State Museum Building & Capital Complex	-	-	-

## EXPLANATORY NOTE OF THE SCHEMES WITH JUSTIFICATION

### Scheme No. 1 (B.3.1-Direction & Admn)

#### (a) Strengthening of organisational set up:

One post of UDC created during the plan period is required to be continued. The amount provided is for maintenance of the post. Hence the provision.

#### (b) Reference Library:

The Reference Library of the department is required to be enriched with new books and journals. Book-shelves and other equipments are also to be purchased for better maintenance of the Library. Hence the provision of Rs. 1.00 Lakhs.

#### (c) Office Expenses:

For smooth functioning of the office type writer and other equipments are required to be procured. Hence the nominal provision of Rs. 15,000/-.

#### (d) Residential Buildings:

After shifting of the department to Itanagar residential buildings are required to be constructed for accommodation of the officers and staff. The total requirement is 56 Quarters of different types. Due to paucity of fund the construction has been phased. In the AOP for 1986-87, 14 Quarters have been included. In 1987-88, it is proposed to construct another 20 quarters. Hence the provision of 20 Lakhs.

#### (e) Jeep for DRO, Bomdila:

A Jeep for DRO, Bomdila is being procured during 1986-87. For maintenance of the jeep provision of Rs.40 thousand has been kept.

### II Scheme No. 2 (B.2-Promotion of Art and Culture)

#### (a) Organisational set up:

During 1986-87, 4 posts of DRO and 4 posts of Language Officers are being created. These posts are to be maintained. Moreover, 2 posts of ARO and 1 post of Recordist are also to be continued and maintained. It is also proposed to create 4 posts of LDC, and 8 posts of Peons for the proposed district set ups during 1987-88. The provision is for pay and allowances.

#### (b) Jeep for Cultural Section:

The Cultural Section of the department is without a vehicle exclusively for it. As a result work is suffering in as much as the officer incharge of the section has not been able to frequently visit the districts for supervision of the works of the district units of the section. The activities of the section has of late increased manifold and it is necessary for the Dy. Director, Cultural Section to have a vehicle for the purpose.

(c) Miscellaneous Expenditure:

For smooth execution of the schemes under promotion of Art and Culture various equipments such as cassettes, battery, photographic film etc. are required to be purchased. Moreover, the tape library of folk songs already started in the last plan is required to be strengthened with equipments etc. A sound proof room is also to be made for proper recording and transcription of the recorded songs. Hence the provision.

III Scheme No. 3: (B.3.3-Archaeology)(a) Maintenance of organisational set up:

In the AOP for 1986-87 creation of 2 posts of Archival Assistant, 2 posts of Technical Assistants and one post of Draughtsman has been proposed and these posts are being created. In 1987-88 the posts are required to be maintained.

Moreover it is proposed to set up 5 District Archaeological Units for better and more effective archaeological work in Arunachal Pradesh. It may be mentioned that the Union Territory of Arunachal Pradesh is very rich from Archaeological points of view. A large numbers of archaeological sites and monuments are scattered over the entire territory. It is high time that for proper preservation and maintenance of these Cultural Heritage a thorough survey is carried out and exploration and excavation work taken up in due course. The present strength of the unit is inadequate to undertake this work. It is, therefore, proposed to set up 5 District Units with the following staff component.

1. District Archaeological Officer	- 5 posts
2. Technical Assistant	- 5 posts
3. Draughtsman	- 5 posts
4. Lower Division Clerk	- 5 posts
5. Peon	- 10 posts
6. Driver	- 5 posts

The location of these units will be at Khonsa, Roing, Likabali, Bomdila, Daporijo. The jurisdiction of the units will be as follows.

Jurisdiction

1. Khonsa Unit	- Whole of Tirap District and Namsai Choukham area of Lohit.
2. Roing Unit	- Whole of Dibang Valley and part of Lohit Valley.
3. Likabali Unit	- Foothills of East and West Siang upto Basar.
4. Daporijo Unit	- Upper and Lower Subansiri and parts of West Siang.
5. Bomdila Unit	- Tawang, East and West Kameng Districts.

Maintenance of Jeep:

A jeep has already been provided for the archaeological unit.



(iii)

(c) Maintenance of Sites:

The archaeological Sites and monuments at Itafort, Bhisrnak nagar, Noksa Parbat and Malinithan are required to be maintain properly. This is a continuous work. In addition it is propose to explore new sites. Hence the provision.

(d) Excavation/Exploration:

Excavation work at Noksaparbat is to be carried out during 1987-88 also to unearth new findings. Hence the provision.

(e) Conservation work:

The department has already taken up conservation work of the old Gompas in Kameng. In view of the existence of large numbers of old and important Gompas in Arunachal Pradesh conservation work is required to be continued. During 1987-88 - it is proposed to undertake the work in the following Gompas.

1. Lazela Gompa (Morsing. Area)
2. Bigha Gompa
3. Bhisrnaknagar archaeological site
4. Malinithan

(f) Vehicle for District set up:

The five District Archaeological Units proposed to be creat will be handicapped in proper functioning if vehicles are not provided. It is, therefore, proposed to provide each unit with a jeep and trailer. Hence the proposal.

(g) Malinithan Site Museum:

Sanction of Rs.6 Lakhs has already been issued for construction of the Site Museum at Malinithan. The work is being execut by the P.W.D. The provision made in the present AOP is to meet the additional need if required.

IV Scheme No. 4: (B.3.3.2-Archives and Museum)

(a) Organisational Set up:

During 1986-87 the following posts are being created. These posts are to be continued and maintained.

1. Assistant Curator - 7 posts
2. Archival Asstt - 2 posts
3. Driver - 1 post

It is also proposed to create the following posts during 1988 with a view to strengthen the organisational set up for better functioning and proper execution of the schemes.

1. Assistant Curator - 4 posts
2. Guide Lecturer - 2 posts
3. Display Artist - 1 post
4. Store Keeper - 1 post
5. Laboratory Assistant - 2 posts
6. Modeller - 1 post
7. Superintendent - 1 post
8. Assistant - 2 posts
9. Upper Division Clerk - 2 posts
10. Lower Division Clerk - 2 posts
11. Peon - 7 posts
12. Chowkidar - 1 post
13. Cleaner - 4 posts



(iv)

(b) Procurement of display maps:

Display maps on different subjects viz. Tribes of Arunachal Pradesh, House Types, Historical and Archaeological Sites, Handicrafts of Arunachal Pradesh, Malinithan and dances of Arunachal Pradesh have been fabricated for the 9 (nine) museums. It is proposed to procure 45 (fortyfive) maps more for 9 (nine) museums on the following subjects.

1. Festivals of Arunachal Pradesh
2. Woksaparbat
3. Itafort
4. Kundil Valley Civilization
5. Development in Arunachal Pradesh

The display maps have been found to be very effective visual media for the museums.

(c) Procurement of diorama:

As an effective and modern visual aid in the museums, 14 Nos of miniature diorama have been procured for the central museum depicting aspects of culture of the tribal people of Arunachal Pradesh. The tribes covered so far are Nacte, Wancho, Apatani, Nishi, Gallong, Monpa, Idu Mishmi, Khampti, Aka, Tangsa, Hill Miri. To complete all the 26 major tribes we have got to make another 15 Nos of diorama. During the year 1986-87, Sanctioned already obtained for five diorama on the following tribes.

1. The Sherdukpens
2. The Tagins
3. The Minyongs
4. The Digaru Mishmis
5. The Singphos

During 1987-88 it is proposed to cover the rest 10 tribes namely Miju Mishmi, Padam, Khamba, Memba, Sulung, Miji, Khawa, Bengni, Lisu and Meyors.

The amount of Rs. 3 Lakhs has been provided for fabrication of 10 (ten) Nos of diorama on the basis of rate accepted during 1986-87.

(d) Extension of Museum Buildings:

All the district Museum buildings except Ziro District Museum, are required to be extended due to insufficiency of space in the existing buildings for proper and scientific display of exhibits. Moreover, over the years accession to the Museums has also increased considerably. Implementation of the scheme of educational services has also become very difficult in the existing building due to want of space. It is, therefore, proposed to undertake suitable extension of the district museum buildings. Hence the nominal provision of Rs. 3.75 Lakhs has been made.

(e) Electrification of District Museum Buildings:

(v)

(f) State Museum at Itanagar:

The Central Museum now located at Shillong is required to be shifted to Itanagar as a State ~~Museum~~ Museum. A proper and adequate museum building at Itanagar is a must. A good building for the museum will cost about Rs. 30 Lakhs or so. A token provision of Rs. 10 Lakhs is therefore provided to start with.

(g) Maintenance of Museo Van:

To facilitate proper functioning of the museum activities in the Union Territory a Museo Van is being procured. The museo van will have to be maintained. Hence the provision.

Draft Annual Plan 1987-88 - Head of Development  
State / Union Territory

Statement GN-1

Head/sub-head of development	7th Five Year Plan (1985-90) agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88		Of which content
			Approved outlay	Anticipated expenditure	Proposed outlay		
1	2	3	4	5	6	7	
<u>Major Head</u>							
<u>278-Art &amp; Culture, Rs. 37.50 Lakhs</u>							
1. B.3(1)-Direction & Admn	6.15	1,15,000.00	15.92	15.92	21.70	20.00	
2. B.3(2)-Promotion of Art & Culture	9.20	99,700.00	1.03	1.03	5.20	-	
3. B.3(3)-Archaeology	14.85	2,97,054.25	6.15	6.15	14.05	-	
4. B.3(3)(2)-Archives and Museum	7.30	1,88,243.64	1.90	1.90	25.50	-	
<b>TOTAL</b>	<b>37.50</b>	<b>*6,99,997.89</b>	<b>25.00</b>	<b>25.00</b>	<b>66.45</b>	<b>33.75</b>	

\*The above expenditure shown under Col. 3 is excluding building expenditure, as no information received from the Engineering Department.

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
STATE / UNION TERRITORY

Outlay & Expenditure

Name of the scheme/ project	7th Five Yr. Plan (1985-90) agreed outlay	1985-86 Actual Expendr	1986-87 Approved outlay	Anticipated expenditure	1987-88 Proposed outlay	Of which total conf
1	2	3	4	5	6	7
<u>Major Head</u>						
<u>270-Art &amp; Culture</u>						
1. B.3(1)-Direction and Admn	6.15	1,15,000	15.92	15.92	21.70	20.00
2. B.3(2)-Promotion of Art and Culture	9.20	99,700	1.03	1.03	5.20	-
3. B.3(3)-Archaeology	14.85	2,97,054.25	6.15	6.15	14.05	-
4. B.3(3)(2)-Archives and Museum	7.30	1,00,243.64	1.90	1.90	25.50	13.75
<b>TOTAL</b>	<b>37.50</b>	<b>6,99,997.88</b>	<b>25.00</b>	<b>25.00</b>	<b>*66.45</b>	<b>33.75</b>

\*Details of outlay enclosed in Annexure to  
the Statement GN-2.

(3)

Annexure to the Statement GN-2

Draft Plan for 1987-88 under major head - Target for 1987-88  
"270-Art & Culture, Demand No.18 - Research" Rupees in Lacks

1. B.3(1)-Direction and Admn

(a) Strengthening of organisational set up (1 post of UDC)	0.15
(b) Procurement of Books/Journals/Furniture for Ref. Library	1.00
(c) Office Expenses, duplicating papers, stencil papers & other misc.items for Plan work	0.15
(d) Construction of 20 numbers of residential bldgs at Itanagar -	
Type IV - 2 Nos	
Type III - 6 Nos	
Type II - 6 Nos	
Type I - 6 Nos	
-20 Nos	20.00

During 1986-87 first phase 14 Nos. of Residential Bldgs taken up.  
The above 20 Nos. second phase of construction out of total 49 Nos.

(e) Maintenance of Jeep of DRO, Bomdila, which is being procured during 1986-87	0.40
Total	21.70

Scheme No. 2 : B.3(2)-Promotion of Art & Culture

a) Staff component - 11 posts being created during 1986-87 will be continued - DRO-4, Language Officer-4, Asstt Research Officer-2, Recordist-1, being filled up during 1986-87.	3.00
b) 1 Jeep for Cultural Section along with a post of Driver	1.20
c) Miscellaneous expenditure including Tape Library	1.00
Total	5.20

Scheme No. 3 : B.3(3)-Archaeology

Distt organizational set up - 35 posts. Distt. Archaeological Officer-5 Nos (Gaz. Group-B) Draughtsman-5 Nos, Tech. Asstt-5 Nos, LDC-5 Nos, Peon-10 Nos, Driver-5 Nos	2.50
Staff component - 4 posts being created during 86-87 will be continued-Tech. Asstt 2 Nos, Draughts- man(Mech)-1 No, Driver-1 No	1.20
Maintenance of Jeep including POL Items	0.45
Maintenance of Ita Fort, Bhismanagar, Noksaparat, Malinithan & other new sites in AP	1.20
Excavation/Exploration	0.70
Conservation work in entire AP	2.00
Vehicle (Jeep) for Distt. set up - 5 Nos	5.00
Malinithan Site Museum Scheme - Spill over	1.00
Total	11.05

(4)

4. Scheme No. 4

B. .F. 40.95

B.3.3(2)-Archives and Museum

(a) Organizational set up - 30 Posts

Asstt. Curator	- 4 Nos	}
Guide Lecturer	- 2 Nos	
Display Artist	- 1 No	
Store Keeper	- 1 No	
Lab. Asstt	- 2 Nos	
Modellers	- 1 No	
Superintendent	- 1 No	
Assistant	- 2 Nos	
Upper Divn. Clerk	- 2 Nos	
Lower Divn. Clerk	- 2 Nos	
Peon	- 7 Nos	
Chowkidar	- 1 No	
Cleaner	- 4 Nos	
<u>Post</u>	<u>-30 Nos</u>	

3.00

10 posts being created during 06-07 will be continued.

Archival Asstt	- 2 Nos	}
Asstt. Curator	- 7 Nos	
Driver	- 1 Nos	
<u>Posts</u>	<u>-10 Nos</u>	

(b) 45 Nos. of Maps	2.30
(c) 10 Nos. of Miniature Diarrahomah for Distt Museums	3.00
(d) Extension of Distt Museum Buildings, Khonsa/Tezup Along/Pasighat/Bomdila/ @ Rs. 0.75 Lakhs.	3.75
(e) Electrification in all Distt Museums @ .Rs. 50 x 6 = Rs. 3.00 Lakhs	3.00
(f) Construction of State Museum Buildings at Capital Complex	10.00
(g) Maintenance of Museo Van	0.45
<u>TOTAL</u>	<u>25.50</u>
<u>GRAND TOTAL</u>	<u>66.45</u>

Draft Annual Plan 1987-88 - Physical target and Achievements.  
State/ Union Territory

Sl. No.	Item	Code No.	Unit	Seventh 5yr Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Target	Anticipated Achievement	Annual Target
1	2	3	4	5	6	7	8	9
<u>Scheme No. 1</u>								
<u>B.3(1) Direction &amp; Admn.</u>								
(a)	Strengthening or organisational set up		1	(a) Salary & TA/DA for maintenance of 1 UDC will be entertained during plan period	1 post of UDC filled up & entertained	Post of 1 UDC being entertained	same as	
(b)	Procurement of Books/Journals/furniture/other accessories for Ref. Library			(b) Procurement of books/journals/furniture etc. will be procured phase-wise	Books/journals worth Rs.0.85 lakhs procured for Reference Library.	Govt's sanction accorded & 90% amount already utilised.	Projectu- the journals will be	
(c)	Office expensed and other charges etc.			(c) Stationaries & office equipments will be necessary for plan work				
(d)	Procurement/maintenance of Jeep for DRD bombila			(d) 1 No. Jeep being procured during 86-87. Maintenance & P.O.L. expdr. will be born from Plan budget.		The proposal for procurement of Jeep under process	After pr- Jeep mai- expdr. wa	
(e)	Construction of Residential Non-Residential buildings			(e) During 7th Plan undermentioned Residential Bldgs. proposed to be constructed phasewise details of which indicated below.		14 Nos. of Residential buildings at capital complex for construction under process	20 Nos. bldgs. pr- construct	

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

Residential:-

<u>S.No.</u>	<u>Type</u>	<u>No. of house.</u>
1	I	10
2	II	15
3	III	20
4	IV	3
Total		49 Nos.

Non-Residential:-

Office Bldgs. to be constructed at Itanagar (2)  
Central Museum Bldg. is also proposed to be constructed during 7th 5 yrs. plan.

Scheme No. 2

B.3.2 Promotion of Art & Cul.

- |   |   |  |  |   |
|---|---|--|--|---|
| <p>a) Organisational set up for post created &amp; yet to be filled up.</p> | <p>3 Nos. 2 post of ART &amp; 1 post of Recordist created being filled up during 7th 5 yrs. plan.</p>             | <p>Due to imposition of BAN by Govt. the post though created could not be filled up.</p> | <p>Created posts are being filled up.</p>                              | <p>On filled up to be entered</p>   |
| <p>b) Post proposed during Plan period.</p>                                 | <p>b) The undermentioned posts reqd to be created &amp; filled up during 7th 5 yrs plan (first phase (86-87))</p> | <p>-</p>   | <p>b) For creation of 4 posts of DROs 4 posts of LOs under process</p> | <p>On filling up posts will be Also the posts created in the will be taken Govt. for con-</p> |



\*\*\*\*\*

(i) DRO-4 Gazetted-8)

(ii) LO-4 (Gaz)

Second phase 87-88

(i) LDC-4 (for 4 DROs office)

(ii) Peon-0 (do do)

(iii) Peon-4 (for LO's office)

(iv) UOC-5 (for existing DROs office in all Distts)

c) Office equipments furniture.

Office equipments/furniture will be necessary for newly created posts in all Distts. 3 Nos. of Mini-ature Diarrahomah & 6 Nos. of display Maps procured & placed in the Museum.

On filling up the proposed posts necessary furni-tur will have to be provided for which provision made.

Will be stated it may to procure items de

d) Procurement of Vehicles

Nos. 1 No. Jeep proposed for Cultural Section/Hq. along with a post of Driver during 87-88  
4 Nos. of Jeeps will be necessary along with the 4 posts of Driver for the newly created DROs post.

d) Same as

c) Buildings-Residential/ Non-Residential

Residential Bldgs. for all the newly created posts as mentioned (a), (b) & (c) will have to be carried-out during plan period to accommodate all officers & Staff. Simultaneously few office bldgs. will have to be constructed for their respective place of postim.

For construction of Bldgs. does not arise

Fund position permit to keep for the const the Bldgs.

After filling up of Recorder's post necessary equipments etc. are reqd. to be provided immediately after filled up.

Minimum provision made for procurement of miscellaneous items which is being utilised on filling up the posts.

Adequate provision made for procurement for furniture & items for Tape Library made.

199 Y.  
red during

The undermentioned post required to be created & filled up during 7th 5 yr plan phasewise. In the first phase undermentioned posts reqd. to be created and filled up (86-87)

- (i) Tech. Asstt-2 Nos.
- (ii) Draftsman (Mech)-1 No.
- (iii) Driver-1 No. (for the existing Jeep - post of which couldn't. created due to BAN)

Second Phase

The undermentioned posts to be created and filled up during 87-88 for Distts. organizational set up.

- (i) Distt. Archaeological Officer (Gaz-B) -5
- (ii) Draftsman -5
- (iii) Tech. Asstt. -5
- (iv) LDC -5
- (v) Peon -10
- (vi) Driver -5

TOTAL 35 Nos.

Proposals for 4 posts submitted to the Govt. for obtaining sanction. Details of posts stated in the first phase (a)

On filling up maintenance of above 4 posts will be entertained.

Under col (b) the posts to be created and filled up have been stated in second phase.

- Third Phase  
 (i) Lab/Asstt. -1  
 (ii) Helper -1  
 (iii) Choukidar -1  
 (iv) Group D staff -10

(at present for maintenance work in different state exdpr. being incurred after obtaining sanction as contingent staff. Minimum 10 Group-D staff reqd. to be created and filled up during 7th 5 yrs. plan for smooth functioning of all archaeological sites)

TOTAL 13 Nos.

(b) Office Equipments/ Furniture etc.

Office equipments/furniture etc. will be necessary for all newly created posts as stated in a, b & c.

Only a few items of equipments could be procured as the fund was very much insufficient.

Provision could not be made due to inadequate fund which is likely to be procured by inter-sectional adjustment.

(c) Procurement of Vehicle

5 Nos of Jeeps are reqd. to be procured immediately after creation of 5 Distt Archaeological Officers. Maintenance & POL exdpr. also to be born during plan period. Maintenance exdpr. of existing 1 Jeep will be entertained during Plan period.

1 Jeep with Trailer procured.

Provision for ~~of 5~~ Distt. ~~logical~~

(d) Buldgs - Residential/ Non-Residential.	<p><del>Residential</del> Residential bldgs for all newly created post as mentioned in a, b &amp; c will be necessary to construct, also office bldgs in the Distt. hqrs. for Archaeological set up will be highly essential during 7th Five Year Plan.</p>			
(e) Maintenance charges of Archaeological Sites	<p>Maintenance of Ita-Fort, Bhismaknagar, Noksaparbat, Malinithan &amp; other new sites in AP will be continued during 7th Five Year Plan.</p>	<p>Maintenance of Itafort, Malinithan, Bhismaknagar, Noksaparbat carried out &amp; being continued.</p>	<p>Will be continued in all sites mentioned in Col. 5.</p>	<p>Col. 5.</p>
(f) Excavation/Exploration	<p>Excavation/exploration work in various sites in entire AP will be continued.</p>	<p>Excavation work in various sites carried out &amp; being continued.</p>	<p>Will be continued in all sites in * AP.</p>	<p>Will be continued in Sites in</p>
(g) Conservation Work	<p>Conservation work in different sites in AP being carried out &amp; will be continued during entire Plan period.</p>	<p>Conservation/renovation work of Urgelling Gompa/ improvement of steps at Malinithan/renovation work to protect the Western Gate of Itafort also renovation work at Bhismaknagar carried out &amp; will be continued.</p>	<p>- do -</p>	<p>- do</p>

1	2	3	4	5	6	7	8
(h)	Maintenance of Malinithan			Malinithan is a place of very importance in AP from the religious point of view where large number of people used to visit the holy place. A. Site Museum Bldg also under construction. It will be highly essential to maintain & reqd. to be modified during Plan period.	<del>Construction work of Site Museum Bldg at Malinithan taken up during 85-86 &amp; likely to be completed by 86-87 for which sanction exists Rs.5.92 Lakhs</del>		Construction work of Site Museum Bldg at Malinithan taken up during 85-86 & likely to be completed by 86-87 for which sanction exists Rs.5.92 Lakhs

Scheme No. 4

B.3.3.2-Archives and Museum

(a)	Posts proposed to be filled up	Under the schemes Archives & Museum, we have planned to make a State Museum at Itanagar. For strengthening of organisational set up the undermentioned posts proposed to be created & filled up during 7th Five Year Plan phasewise.	No provision made due BAN for creation of posts.	10 (ten) posts mentioned in Col. 5 submitted proposals to <del>the</del> Govt. for according sanction.	30 (thirt mentioned for which made in Plan.
		<u>First Phase (1986-87)</u>			
		(i) Archival Asstt - 2			
		(ii) Asstt Curator - 7			
		(iii) Driver - 1			
		Total - 10 Nps.			

1 2 3 4 5 6 6 7 8 9

Second Phase (1987-88)

Posts to be created & filled up are given below:-

(i)	Asstt. Curator	-	4
(ii)	Guide Lecturer	-	2
(iii)	Display Artist	-	1
(iv)	Store Keeper	-	1
(v)	Lab/Assistant	-	2
(vi)	Modeller	-	1
(vii)	Superintendent	-	1
(viii)	Assistant	-	2
(ix)	U.D.C.	-	2
(x)	L.D.C.	-	2
(xi)	Peon	-	7
(xii)	Chowkidar	-	1
(xiii)	Cleaner	-	4
<u>TOTAL</u>		-	<u>30 Nos</u>

(b) Office Equipments/  
Furniture etc.

Office equipments/furniture will be necessary to procure immediately after filling up the proposed posts.

Projector Unit alongwith accessories have been procured & placed in all Distt. Museums.

For observation of Archival Week sanction accorded. Procurement of other items being done.

Provi  
for  
of  
items

(c) Procurement of  
Museo Van

1(One) Museo Van being procured during 1986-87 & another 1(one) Mobile Museo Van will be necessary.

Sanction accorded for procurement of Museo-Van & supply order placed

Maint  
charge  
vehic  
sary  
provi

(d) Buildings-  
Residential/Non-  
Residential

Residential bldgs for the filled up posts proposed above will be reqd. to be constructed during Plan period.

(e) Maps

Approximately 150 Maps are reqd. to be made which are being done phasewise during Plan period.

45 Nos. of  
posed to be  
which provi

1	2	3	4	5	6	7	8
(f)	Miniature Diarrahoma		For all Distt Museums & State Museum are reqd. to be decorated with miniature Diarrahoma of Bifferant tribes of AP. Approximately 60 Nos. of Miniature Diarrahoma are proposed to be placed in all Distt Museums during 7th Five Year Plan		-	-	- 10 Di... to be which made.
(g)	Extension of Distt Museum Bldg in all Districts.		It is felt that all the Distt Museum bldgs are reqd. to be extended as such it's proposed at Khonsa/Tozu/Along/Pasighat/Bamdila are reqd. to be done during the Plan period.		-	-	- Provi ext. Distt Detail in Cal
(h)	Elec trifica- tion in all Dist. Museums		It is very essential to electrify all Dist. Museums as the visitors come from outside are very much interested to visit museums.		-	-	- Electri all C- Provi comple
i)	Construction of State Museum Bldg. at Itanagar.		Construction of State Museum Bldg. in Capital Complex to be completed during plan period and this bldg. may require 2(two) phase to complete.		-	-	- Provisi const State in the complex

DRAFT ANNUAL PLAN 1987-88 MINIMUM NEEDS PROGRAMME  
STATE / UNION TERRITORY

STATEMENT GN-4

Outlay and Expenditure

Name of the programme	Code No	Seventh Yr. Plan (85-86) agreed outlay	1984-85 actual expdr.	1985-86 actual expdr.	1986-87 Approved outlay	Of which capital content	Anticipated expdr.	Of which capital content	1987-88 Proposed outlay	Of capital content
1	2	3	4	5	6	7	8	9	10	11
<u>Scheme No. 1</u>										
1) B.3(1)-Direction & Admn		6.15	0.562	1.15	15.92	14.00	15.92	14.00	21.70	20.0
<u>Scheme No. 2</u>										
2) B.3(2)-Promotion of Art & Culture		9.20	2.025	1.54	1.03	-	1.03	-	5.20	-
<u>Scheme No. 3</u>										
3) B.3(3)-Archaeology		14.05	1.393	5.71	6.15	3.00	6.15	3.00	14.05	-
<u>Scheme No. 4</u>										
4) B.3(3)(2)-Archives and Museum		7.30	1.225	1.60	1.90	-	1.90	-	25.50	13.0
<b>TOTAL</b>		37.50	*6.005	*7.00	25.00	17.00	25.00	17.00	66.45	33.0

\*\*The above expenditure shown under Col. 4 & 5 are excluding building expenditure as no information received from the Engineering Department.



DRAFT ANNUAL PLAN 1907-08 - PHYSICAL TARGETS AND ACHIEVEMENTS  
STATE/UNION TERRITORY

Head of development	Unit	1979-80 level	7th 5 yr plan target 1985-86	Additional in the plan year 1985-86 achievement	Annual plan 1907-08		
					1986-87	Anticipated	Proposed target.
1	2	3	4	5	7	8	

Scheme No.1

1) B.3(1) Direction & Admn.	1	1 post of Librarian	Details 7th 5yr plan target has already been indicated in the statement Gn-3 (under col.5)	Details shown in statement GN-3.	Details shown in statement GN-3.	Details shown in statement GN-3. however shown below:- i) One post of UDC being ii) Procurement of books/ etc. will be continued iii) After procurement of and PQL exptn. will be iv) 20 Nos. of residential to be constructed during
-----------------------------	---	---------------------	--	----------------------------------	----------------------------------	---

Scheme No.2

2) B.3(2) Promotion of Art & culture.	3	9 posts of ARDs & 1 post of Driver created out of which 5 posts of	-do-	-do-	-do-	<u>Scheme No. 2</u> i) Filled up posts required ii) On filling up of total 11 entertained and also the to be created in the up with the Govt., for iii) Necessary purchase of etc. will be continued in statement GN-3, but possible to procure all 1986-87. iv) 1 No. Jeep proposed for HQ along with a post of v) Fund position will not provide provision for the case
---------------------------------------	---	--	------	------	------	--

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

vi) Necessary provision made for of furniture/items for tape

Scheme No. 3

0.3(3) Archaeology.

I a) For excavation/ exploration and renovation work total amount of Rs.6.10 lakhs kept. (b) for maintenance of one post of Driver Rs.0.14 lakhs will be needed. (c) For maintenance of Jeep Rs.0.30 lakhs will be needed d) Necessary equipments will be required in connection with excavation/exploration scheme for which an amount of Rs.0.25 lakhs will be required (e) For construction of Site Museum of Malinithan Rs.6.00 lakhs will be needed

--do--

--do--

--do--

Scheme No. 3

- i) On filling up of proposed 4 Teh. Asstt-2 Draftsman (Mech) the existing Jeep) maintenance posts will be entertained
- ii) Under col. (6) in the statement col. 5, the proposed posts to and filled up have been stated second phase.
- iii) Provision made for procurement for DRO.
- iv) Maintenance of Ita-fort Bhi Naksaparbat, Malinithan and in AP will be continued during plan.
- v) Excavation/exploration and will be continued in all sites
- vi) Necessary equipments to spill ov scheme for maintenance of Malini which provision made.

Scheme No. 4

B.3.3(2) Archives & Museums.

a) For proposed 32 Nos. posts minimum provision of Rs.3.40 lakhs will be needed.

Scheme No. 4.

- i) 30 posts mentioned in col.5 in the Gn-3, for which provision Draft Plan.-
- ii) Provision made for procurement

1 2 3 4 5 6 7 8

b) For purchase of necessary equipment for Archives Cell minimum provision of Rs. 0.30 lakhs kept and  
 c) For construction of residential quarter for Archivists and Peons Rs. 2.28 lakhs will be needed.

-do-

-do-

-do-

- iii) Maintenance charges of the Maps necessary for which provision of 45 Nos. of Maps proposed to be made for which provision made.
- iv) 10 Nos of Miniature Diarrahama to be made for which provision made.
- v) Provision made for extension of Museums Bldgs. Details shown in (Statement GN-3).
- vi) Electrification in all Districts provision made for completion.
- vii) Provision made for construction of Museum bldg. in the capital during first phase.

Draft Annual Plan 1987-88  
Centrally sponsored schemes  
(Outlay and expenditure under Central Sector only)

Statement

Name of scheme*	Pattern of sharing expenditure (i.e. 50:50 - 100% etc)	7th Plan outlay 1985-90	Actual expen- diture 1985-90	1986-87 Allocation	Anticipated	1987-88 Proposed
1	2	3	4	5	6	7

This Department has not taken up any  
Centrally sponsored scheme during 1987-88.

Employment Statement  
State/Union Territory  
DRAFT ANNUAL PLAN - 1987-88  
Employment content of Sectoral Programme - 1985-86  
Outlay and Expenditure\*

Name of the Sector***	Outlay and Expenditure				Rupees in Lakh
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual expdr	1986-87 Anticipated expdr	1987-88 proposed outlay	
1	2	3	4	5	
<u>Scheme No. 1</u> <u>(1) B.3(1)-Direction &amp; Admn.</u>	(Scheme No. 1) (1) For 1 post of UDC which has already been created & filled up for which Rs.0.75 Lakhs will be needed.	0.15	* 0.20	0.20	
<u>Scheme No. 2</u> <u>(2) B.3(2)-Promotion of Art &amp; Culture</u>	(Scheme No. 2) (2)(a) 2 Posts of ARO & 1 post of Recordist already created & being filled up during 86-87; also 4 posts of DRO & 4 posts of LO being created & to be filled up during 86-87. (b) Apart from above, 25 posts of different categories as mentioned at Col.5 under scheme No. 2 in the Statement GN-3, may be referred to - for details. Total amount of Rs.10.00 Lakhs will be needed.	-	0.60	3.00	
<u>Scheme No. 3</u> <u>(3) B.3(3)-Archaeology</u>	(Scheme No. 3) (3, During 1st Phase(1986-87), 4 Posts being filled up viz Tech Asstt-2, Draftsman-1, Driver-1 only. During 2nd Phase(1987-88), 35 Nos of Post of different categories also & in the 3rd Phase( <del>1988-88</del> 13 post of different categories. Details of posts already shown under Col.5 <u>Scheme No. 2</u>				

1	2	3	4	5
Scheme No. 4 (4)B.(3)(3)(3) Archives & Museum.	Scheme No. 4. 4) Under scheme No. 4, in the first phase 86-87 only 10 Nos of posts proposed to be created viz. Archival Asstt-2, Asstt. Curator-7, Driver-1. In the 2nd phase 87-88, 30 Nos. of posts proposed to be created details of which mentioned at col.5 in statement GN-3, under scheme No.4, be seen. Total amount of Rs. 14.00 lakhs will be needed.	-	0.40	3.00
TOTAL		0.160	1.50	9.90

The under mentioning programme not enclosed  
as there is no such schemes exists in this  
Department.

(1) E M P - 2  
(2) T P P - 1  
(3) T P P - 2





DEPARTMENT OF HEALTH ARUNACHAL PRADESH  
BRIEF FOR DRAFT ANNUAL OPERATING PLAN, 1987-88 MEDICAL AND PUBLIC HEALTH

(1)

1. URBAN HEALTH SERVICES-ALLOPATHY      DIRECTION AND ADMINISTRATION :-

With the sanction and implementation of new Schemes the work load of Directorate and District Officers have increased considerably. But no additional Man-power viz:- Technical/Ministerial have been sanctioned during 5th and 6th Five year plan periods. It is proposed to create an additional post of Jt. Director and one Gr. IV Staff for Directorate for effective administrative support in successful implementation of the State plan. Scheme and Centrally Spon-sored Scheme. The revenue outlay for 1987-88 is proposed Rs. 2.00 Lakhs.

2. HOSPITAL AND DISPENSARIES ( INCLUDING PHARMACY )

Under the new concept and guideline issued by the planning Commission, the Schemes have been bifurcated into Urban and Rural Services. Our Hospitals are declared Urban in the localities of Itanaga-r/Naharlagun/Tezu/Along/Bomdila/ and Pasighat. The proposal for 1987-88 envisages increase of 30 beds at Bomdila Dis-tribut Hospital alongwith materials/equipments/staff Quarters, provision for reconstruction of Pasighat Genera-1 Hospital a portion of which has been gutted by fire on 12-11-84. out of proposed Rs. 30.00 Lakhs, Rs. 20.00 Lakhs is earmarked for Capital expenditure.

3. SCHOOL HEALTH SERVICES:-

During 6th Five year plan the School Health services has been launched. We have time to time received small grants from the Government of India for Aid materials/Training of Teachers etc.

We do not have any infrastructure at the Directorate and in the District to launch the Scheme throughout the Territory. The Scheme is aimed to create an infrastructure at Directorate as well as Dis-tribut level with minimum No. of Staff for extension and co-ordination of the programme. The outlay for 1987-88 is proposed Rs. 2.00 La khs including backlog of 1986-87.

Contd.....(2).....

PAYMENT OF GRANTS IN-AID TO R.K.M. HOSPITAL, ITANAGAR

This is a committed liabilities as the 150 bedded hospital with important specialities including orthopaedic unit is run on payment of 100% grants in-aid by the local Govt. The proposed allocation for 87-88 is Rs.35.00 lakhs.

IMPROVEMENT OF NURSING SERVICES

A State level infrastructure has been proposed for sanction during 86-87 to control and co-ordinate 260 Nursing personnels of the Deptt. The proposed expenditure of Rs. 3.00 lakhs is for maintenance only.

HEALTH TRANSPORT AND REPAIR/MAINTENANCE OF ELECTRO-MEDICAL EQUIPMENTS

An amount of Rs. 3.00 lakhs has been proposed for maintenance of a state unit and procurement of Stores during 87-88.

OTHER SYSTEM OF MEDICINES HOMOEOPATHY

3 dispensaries at Along/Bomdila/Tezu/ have been sanctioned during 1985-86. The sum of Rs. 2.00 lakhs has been proposed for maintenance only.

RURAL HEALTH SERVICES-ALLOPATHY

( HOSPITALS AND DISPENSARIES INCLUDING PHARMACIES )

During 1985-86 200 additional beds have been sanctioned for Ziro/Daporijo/Anini/Roing/Khonsa/Seppa etc. for which addl. posts have been proposed for creation during 86-87. The provision of Rs. 2.00 lakhs have been proposed for maintenance only.

Contd.....3.....

SUB-CENTRE

The Health Institutions of Arunachal Pradesh have been re-organised into PHC pattern in conformities with the all India pattern on the recommendation of Govt. of India and the planning Commission. The Health Institution of lower and middle belt have been transformed into 55 Sub-centre 28 PHCs and 7 CHCs. The addl. target for new Sub-centres for 1987-88 is 32. A sum of Rs. 28.00 lakhs is provided for maintenance and construction of building of Sub-centres during 1987-88.

PRIMARY HEALTH CENTRES

As already explained 28 PHCs have been earmarked. The addl. inputs are to be provided to 8 PHCs during 1987-88 including maintenance at a cost of Rs. 33.00 Lakhs out of which Rs. 18.00 lakhs is for Capital expenditure.

COMMUNITY HEALTH CENTRE

As per target fixed addl. inputs including creation of posts of graded specialist and other technical staff with addl. materials, equipments/qtrs to be provided for CHCs including maintenance. A sum of Rs. 21.00 lakhs proposed out of which Rs. 12.00 lakhs is for Capital expenditure.

OTHER PROGRAMME

Programme for Higher Altitude.

The programme has been earmarked for the Upper belt which are not easily accessible and not covered by existing Health Institutions. The Programme envisages to locate and train the local women for providing basic health care and maternity services to the rural population at the ratio of 100 per year and the full time supervising health worker at the rate of 20 per year with backlog of 85-86 and 86-87. The sum of Rs. 7.00 lakhs is proposed for new special sub-centre-Dais Scheme ( including maintenance of 1986-87).

AMBULANCE SERVICE

With the opening up of new all weather roads in the periphery demands for the Ambulance is ever increasing year. The 1987-88 provision for 8 new Jeep Ambulance have been made. The sum of Rs. 12.00 lakhs is provided including the cost of maintenance of previous year Ambulance.

BACKLOG CONSTRUCTION OF BUILDING

During 6th Five year plan the Health Units and Dispensaries were initially started in Basa Type Buildings. The life-span of which is 2 to 3 years. The amount provided under the head to replace the Basa-Type Buildings in the peripheries by SF Type building under phase Programmes.

Provision for continuing works of 1986-87 and new works for 1987-88 an amount of Rs. 108.00 lakhs have been proposed.

RURAL HEALTHS SERVICES-OTHER SYSTEM OF MEDICINES HOMEOPATHY

A sum of Rs. 6.00 lakhs have been proposed for new 5 Homeopathy Dispensaries including maintenance of dispensaries sanctioned during 1986-87.

MEDICAL EDUCATION TRAINING AND RESEARCH

This is a committed liabilities for maintenance of 5 medical seats at RMC, Imphal at a cost of Rs. 35,000/- per seat per annum. The provision is for Rs. 8.75 lakhs for 1987-88.

TRAINING OF NURSE/PARA MEDICAL STAFF

The scheme include maintenance of ANM and HA(Jr) trainees at Pasighat payment of stipend to GNM trainees at Calcutta and payment of grants-in-aid to R.K. Mission Hospital, Itanagar for running of GNM training school with 10 trainees. Further orientation training of para-medicals Pharmacist, continuing education at PHC Staffs and other short term training courses to be taken up are also included in this scheme. The provision of Rs. 7.00 lakhs during 1987-88 including new items as well as maintenance.

PUBLIC HEALTH, ESTT: OF MENTAL HOSPITAL

The mental Hospital which was proposed to be constructed during 85-86 could not be completed for want of land. A sum of Rs. 6.00 lakhs has been proposed for 10 bedded Mental Hospital during 87-88.

Contd...5.....

TB CONTROL PROGRAMME

The provision of Rs. 24.00 lakhs has been provided for maintenance of 20 beeded TB Hospital, Boleng during 87-88.

EPIDEMIOLOGICAL INVESTIGATION TEAM

The team will undertake all epidemiological investigation pertaining to epidemic disease and will suggest and implement and will monitor the endemic areas for communicable and non communicable diseases. A sum of Rs. 7.00 lakhs has been provided for (one) Dist. Unit of Seppa for 87-88 and backlog of 85-86 and 86-87 ( 1 Cell in Directorate and 5 (Five) Dist. Units at Tezu, Khonsa, Bomdila, Along, Pasighat and maintenance of carrier unit.

PREVENTION OF FOOD ADULTRATION

To implement the prevention of food adultration Act in Arunachal Pradesh, we need to create an infrastructure at Dte and Dist. level for verification, collection of food samples and processing examination in food laboratories of neighboring State along with Food health education. The proposed outlay for the scheme during 87-88 is Rs. 1.25 lakhs including the backlog of 86-87.

OTHER SCHEME

Hearsy vehicles (Disposal of dead bodies ) A sum of Rs. 8.00 lakhs has been provided under this scheme for procurement of 4 new Hearsy vehicles during 87-88 and maintenance of carrier vehicles.

HEALTH EDUCATION BUREAU

During 87-88 a sum of Rs. 3.00 lakhs has been provided for opening of a new Dist. at Bomdila and maintenance of earlier units.

GENERAL

Health statistics & Evaluation:-

This is an approved scheme & cleared by Secretary ( P & AR ) for creation of 11 computers. A sum of Rs. 1.00 lakh has been provided for creation 11 computers and one statistical Asstt.

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT  
OUTLAY AND EXPENDITURE. Union Territory : Arunachal Pradesh. (Rs. in Lakhs ) (6)

Head/Sub-Head of Development	Seventh five year plan (1985-90) agreed Outlay	1985-86 Actual Expenditure	1986-87 Approved Outlay	Anticipated expenditure	1987-88 Proposed Outlay	of which capital content	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>MEDICAL &amp; IP</u>							
A. Urban Health Services-Allopathy	361.00	67.58	64.10	64.10	75.00	20.00	
B. Urban Health Services-Other system of Medicine	3.00	-	1.00	1.00	2.00	-	
C. Rural Health Services-Allopathy	795.00	160.29	156.00	156.00	211.00	140.00	
D. Rural Health Services-Other system of Medicine	22.00	-	4.00	4.00	6.00	-	
E. Medical Education, Training and Research	85.00	77.77	13.75	13.75	15.75	-	
F. Public Health	173.00	12.14	30.00	30.00	49.25	-	
G. General	5.00	-	1.15	1.15	1.00	-	
<b>GRAND TOTAL :-</b>	<b>1450.00</b>	<b>*247.88</b>	<b>270.00</b>	<b>270.00</b>	<b>360.00</b>	<b>160.00</b>	

\*Not reconciled.

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R. Talukdar

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT  
OUTLAY AND EXPENDITURE

STATEMENT GN-2

Scheme/Project

Union Territory :: Arunachal Pradesh  
 (Rs. in Lakhs)

Name of the Scheme/Project	Seventh	1985-96	1986-87		1987-88		in Lakhs
	Five year plan (1985-90) agreed outlay	Actual Expendi- ture	Approved Outlay	Antici- pated Expendi- ture	Proposed Outlay	of which capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>MEDICAL &amp; PUBLIC HEALTH</u>							
<b>A. Urban Health Services</b>							
Allopathy							
(i) Direction and Administration	4.00	-	0.85	0.85	2.00	-	
(ii) Hospitals and Dispensaries (will include Pharmacies)	100.00	32.68	22.50	22.50	30.00	20.00	
(iii) School Health Services	30.00	-	1.25	1.25	2.00	-	
<u>OTHER HEALTH SCHEMES</u>							
(i) Grants-in-aid to R.K. Mission Hospital	200.00	35.00	35.00	35.00	35.00	-	
(ii) Improvement of Nursing Services Cell in Directorate, Naharlagun.	10.00	-	1.50	1.50	3.00	-	
(iii) Health Transport and repair/ maintenance of Electro Medical Equipments	17.00	-	3.00	3.00	3.00	-	
<b>TOTAL :-</b>	<b>361.00</b>	<b>67.68</b>	<b>64.10</b>	<b>64.10</b>	<b>75.00</b>	<b>20.00</b>	

Contd---(2)-----

(2)

STATEMENT GN-2

(8)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
B. <u>Urban Health Services-Other system of Medicines</u>							
(a) Establishment of Homeopathy Services	3.00	-	1.00	1.00	2.00	-	
<u>TOTAL :-</u>	<u>3.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>-</u>	
C. <u>Rural Health Services-Allopathy</u>							
Hospital and Dispensaries (including pharmacies)	25.00	3.00	2.00	2.00	2.00	2.00	
(i) Health Sub-Centres	50.00	4.00	8.00	8.00	28.00	28.00	
(ii) Primary Health Centres (28 PHCs are functioning, only Addl. inputs is to be provided)	137.50	21.31	27.00	27.00	33.00	18.00	
(iii) Community Health Centres (7 CHCs are functioning only Addl. inputs is to be Provided)	107.50	12.50	18.00	18.00	21.00	12.00	
<u>OTHER PROGRAMMES</u>							
(i) Programme for Higher Altitudes(Dais)	50.00	-	1.00	1.00	7.00	-	
(ii) Ambulance Services	75.00	7.14	10.00	10.00	12.00	-	
(iii) Backlog construction of buildings in Rural areas	350.00	112.34	90.00	90.00	108.00	80.00	
<u>TOTAL :-</u>	<u>795.00</u>	<u>160.29</u>	<u>156.00</u>	<u>156.00</u>	<u>211.00</u>	<u>140.00</u>	

Contd.....(3)..



	(3)	STATEMENT GN-2					(9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rural Health Services other system of Medicine							
(i) Homeopathy	22.00	-	4.00	4.00	6.00	-	
<b>TOTAL :-</b>	22.00	-	4.00	4.00	6.00	-	
Medical Education, Training and Research (including Pharmacies)							
(i) Payment of sharing cost to RMC, Imphal.	40.00	6.25	8.75	8.75	8.75	-	
Training Nurses and para Medical Staff							
(ii) Maintenance of Training Institute at pasighat/payment of stipend to Trainees/payment of grants in-aid to R.K.Mission Training School, Itanagar.	45.00	1.52	5.00	5.00	7.00	-	
<b>TOTAL :-</b>	85.00	7.77	13.75	13.75	15.75	-	
<b>PUBLIC HEALTH</b>							
(i) Estt. of Mental Hospital	25.00	-	5.00	5.00	6.00	-	
(ii) T.B. Control Programme	45.00	8.75	10.00	10.00	24.00	-	
(iii) Epidemiological Investigation Team	38.00	-	6.00	6.00	7.00	-	
(iv) Prevention of Food Adultration	15.00	-	1.00	1.00	1.25	-	
<b>OTHER SCHEMES</b>							
(i) Hearsy vehicles (Disposal of Dead Bodies)	40.00	3.39	5.00	5.00	8.00	-	
(ii) Health Education Bureau	15.00	-	3.00	3.00	3.00	-	
<b>TOTAL :-</b>	178.00	12.14	30.00	30.00	49.25	-	
Health Statistical & Eva.	6.00	-	1.15	1.15	1.00	-	
<b>TOTAL :-</b>	6.00	-	1.15	1.15	1.00	-	
<b>TOTAL :-</b>	1450.00	*247.88	270.00	270.00	360.00	160.00	

\*Not reconciled

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. NO.	Item	Code No.	Unit	Seventh	Annual	Annual Plan		Annual plan
				Five year plan (1985-90) Target	Plan 1985-86 Achievements	1986-87 Target	Anti-Achievement.	1987-88 Target Proposed.
1	2	3	4	5	6	7	8	9

HEALTH AND FAMILY WELFARE

1. HOSPITALS

(a) Urban	3150	Nos. (Cum)	6	6	6	6	6
(b) Rural :	3160		5	5	5	5	5

ii) Dispensaries

(a) Urban:-	3170		1	1	1	1	1
(b) Rural :-	3180		59	59	59	59	59

iii) Beds

(a) Urban Hospitals and Dispensaries:	3190		769	769	739	739	769
(b) Rural Hospitals and Dispensaries:-	3200		1212	1152	1152	1152	1152

(c) Bed population Ratio	3210	No per 1000	3.10	2.96	3.00	3.00	3.05
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iv) Nurse & Doctor Ratio	3220	No (per 3 Doctor)	6	-	4.5	4.5	5.00
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v) Doctor Population Ratio:-	3230	No (per 1000 population)	3	-	0.5	0.5	0.75
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Contd.

1	2	3	4	5	6	7	8	9
vi) <u>HEALTH CENTRES</u>								
(a) Sub-Centre	3240	Nos (Cum)	190		18 (New) 55 by restructuring	38 (New) "	38 (new) "	70 (new) "
(b) Primary Health Centre:	3250	"	28 H/Units converted to function as PHC.		Addl. inputs to be sanctioned for 6 PHCs	Addl. inputs for 12 PHCs yet to be sanctioned	Addl. input for 12 yet to be sanctioned.	Addl. input for 20
(c) Community Health Centre:	3270	"	7 Converted to function as CHC.		Addl. input for 1 yet to be sanctioned.	Addl. input for 3 yet to be sanctioned.	Addl. input for 3 yet to be sanctioned.	Addl. input for 5
vii) <u>Training of Auxiliary Nursing Midwife</u>								
(a) Institutes	3280	"	1		1	1	1	1
(b) Annual Intake	3290	"	218		118	118	118	118
(c) Annual outturn:	3300	"	218		118	118	118	118

STATEMENT GN-3

1	2	3	4	5	6	7	8	9
<u>viii) Control of Diseases</u>								
	(a) T.B.Clinics	3310	No. (Cum)	3	1	2	2	3
	(b) Leprosy Control Unit (100% CSS)	3320	"	8	4	5	5	6
	(c) SET Centres:-	3340	"	17	12	13	13	14
	(d) Dis t. T.B.Centre	3350	"	5	5	5	5	5
	(e) T.B.Isolation Beds	3360	"	202	182	202	202	202
	(f) S.T.D.Clinics:		"	-	2	2	2	2
	(j) National Scheme for <u>Prevention of Blindness (100% CSS)</u>							
	Mobile Units set up	3400	"	1	1	1	1	1
	P.H.Cs assisted	3410	"	-	-	-	-	-
	Ophthalmic Department assisted	3420	-	-	-	-	-	-
<u>ix) Maternity and child Welfare Centre (Other than PHCs,SHCs and SCs)</u>								
	(a) Rural :-	3430	-	-	-	-	-	-
	(b) Urban:-	3440	-	-	-	-	-	-
<u>x) Training and employment Multipurpose Workeng (100 % CSS)</u>								
	(a) District covered	3450	"	10	-	1	1	3
	(b) Trainees trained	3460	"	100	-	10	10	40
	(c) Workers trained	3470	"	400	-	40	40	90

1	2	3	4	5	6	7	8	9
xi) Village Health Guides Schemes:								
(a)	V.H.G. 's selected	3480	"	-	-	-	-	-
(b)	V.H.G. 's trained	3490	"	-	-	-	-	-
(c)	V.H.G.'s working in the field	3510	"	-	-	-	-	-
(d)	No. of PHCs covered	3510	"	-	-	-	-	-
xii) <u>Family Welfare (100 % CSS)</u>								
(a)	Rural F.W.Centres	3520	"	23	-	-	-	2
(b)	Dis t. F.W.Bureau	3530	"	10	-	4	4	7
(c)	City F.W.Centres	3540	"	-	-	-	-	-
(d)	Urban F.W.Centres	3550	-	5	5	6	6	6
(e)	Post Partum Centre	3560	1	-	-	-	-	1
(f)	Regional F.W.Training Centres:-	3570	-	-	-	-	-	-
(g)	ANM Training Schools	3580	"	-	-	1	1	1

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OUTLAY AND EXPENDITUREUnion Territory - Arunachal Pradesh.  
(Rs. in lakhs)

Name of the Programme	Code No.	7th Five year Plan 1985-90 agreed outlay	1985-86 Actual Expendi- ture	1986-87				1987-88 (Proposed)	
				Approved outlay	of which capital content	(Antici- pated Exp.	of which Capital compo- nent	Total out- lay	of which capital component
1	2	3	4	5	6	7	8	9	10
<b>1. MINIMUM NEEDS PROGRAMMES</b>									
(a) Community Health Centre (CHS) :-		107.00	12.50	18.00	10.00	18.00	10.00	21.00	12.00
(b) Primary Health Centre (P.H.C) :-		137.50	21.31	27.00	14.00	27.00	14.00	33.00	18.00
2. Sub-Centres (SC) :-		75.00	7.00	10.00	10.00	10.00	10.00	30.00	30.00
3. Programme for Higher Altitude (Spl. Sub-centres to be manned by Dais :-		50.00	-	1.00	-	1.00	-	7.00	-
4. Backlog construction of Buildings of Hospitals (P.H.C., S.Cs etc (Rural)		350.00	108.34	90.00	70.00	90.00	70.00	108.00	80.00
<b>Total :-</b>		<b>720.00</b>	<b>149.85</b>	<b>146.00</b>	<b>104.00</b>	<b>146.00</b>	<b>104.00</b>	<b>199.00</b>	<b>140.00</b>

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS  
MINIMUM NEEDS PROGRAMME

UNION TERRITORY: ARUNACHAL PRADESH

Head of Development	Unit	1979-80	7th Five	Additional in the plan/year			Annual plan	Remarks
		level	year plan	1985-86	1986-87		1987-88	
(1)	(2)	(3)	(4)	Achieve- -ment	Target	Anticipa ted	proposed targets	(9)
				(5)	(6)	(7)	(8)	
<b>1. MINIMUM NEEDS PROGRAMME</b>								
(a) Community Health Centre (CHC)	Pattern did not exist		7	1 additional input yet to be sanctioned	2	2	2	Converted. additional input only required to be provided in phase programme of 5 years.
(b) Primary Health Centre (PHC)	-do-		28	6 additional input yet to be sanctioned	6	6	8	-do-
2. Sub-Centre (SC)	-do-		190	18	20	20	32	55 already converted into sub-Centres.
3. Programme for Higher altitude (Spl. Sub-Centres)	Not yet implemented		500	-	50	50	150	-
4. Backlog Construction of buildings of hospitals (PHC/SHC)	-		400 Nos including continuing works	50 including continuing works	70 including continuing works	70 including continuing works	100 including continuing works	Building programme also including continuing works of residential and institutional

DRAFT ANNUAL PLAN 1987-88 CENTRALLY SPONSORED SCHEMES STATEMENT GN-6  
 ( Outlay and Expenditure under Central Sector only ) (Rs. in Lakhs) (16)

Name of Scheme	Pattern of sharing expenditure i.e. 50:50 100 % etc.	Seventh plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		1987-88 Proposed Outlay
				Allocation	Anticipated expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. National Malaria Eradication Programme	100%	400.00	74.00	70.00	98.00	101.00
2. State Family Welfare	100%	228.00	11.00	11.31	30.13	125.53
3. National Leprosy Eradication Programme	100%	125.00	6.54 (Cash) 0.40 (kind)	4.45(Cash) 0.40(kind)	9.95	24.00
4. National T.B. Control Programme	Only Drugs Assistance	15.00	3.63 (kind)	5.50(kind)	5.50(kind)	6.00 (kind)
5. Control of Blindness Programme	100%	16.00	1.22	0.44	0.44	Likely to be switched over to State under N.P.
6. National School Health Programme	100%	0.50	0.24	0.33	0.33	0.25
7. Prevention and Control S.T.D.	100%	0.50	-	-	-	0.10
8. Health Education Bureau	100%	2.50	1.25	-	-	1.75
9. Training and Employment M.W. Male & Female	100%	10.00	-	-	-	0.50
10. 100% for Specialist	-	-	-	-	-	-
11. Colure Control Programme	-	-	-	1.75	1.75	2.00

R. TATUKDAR

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DRAFT ANNUAL PLAN 1987-83  
20-Point Programme : Outlay & Expenditure (Rs. in Lakhs)

T.P.P - 1

Point No.	Item	Seventh Plan Outlay	1985-86 Actual Expend.	1986-87 Outlay Anticip.	1987-88 Proposed Outlay
1	2	3	4	5	6

08 Health for All.

## (a) Rural Health

Community Health Centre	107.50	12.50	18.00	18.00	21.00
Primary Health Centre :	137.50	21.31	27.00	27.00	33.00
Sub-Centre:--	75.00	7.00	10.00	10.00	30.00

(b) Programme for control of Tuberculosis:--	State 45.00	3.62	7.00	7.00	8.00
	CSS 35.00	-	5.50	6.00	6.50
Malaria :--	400.00	74.00	70.00	98.00	101.00

(c) Rural low cost sanitation in State Sector: Not applicable.

(d) Welfare of Handicapped Not operated by Medical Department.

09. TWO CHILD NORM

(a) Family Welfare Programme:					
(i) Services and Supplies	-	0.84	1.00	1.00	1.25 CSS
(ii) Area Projects :	-	-	-	-	-
(b) Maternity & Child Health	-	0.73	0.50	1.00	1.00

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DRAFT ANNUAL PLAN 1987-88  
20-Point Programme-Physical Targets and Achievement.

Sl. No.	Item	Unit	7th Plan	1985-86	1986-87	1987-88	Remarks
			Target	Achievement	Target	Achievement	
1	2	3	4	5	6	7	8

08 Health for All

(a) Primary Health Centre	-	28	6	6	6	8	converted. Addl. inputs only to be provided
(b) Community Health Centre	-	7	1	2	2	2	
(c) Sub-Centres	-	190	18	20	20	32	55 already converted into Sub-centres

(d) Control of Leprosy

(i) cases to be detected	-	2105	152	125	125	150	
(ii) cases to be treated	-	2105	152	125	125	150	

(e) Control of T.B.

(i) cases to be detected	-	5675	2523	1500	961	1125	
(ii) cases to be treated	-	5675	2523	1500	961	1125	

(f) Control of Malaria

(i) cases to be detected	-	155435	24896	26487	26487	27000	
(ii) cases to be treated	-	155435	24896	26487	26487	27000	

1 X 2 X 3 Y 4 X 5 X 6 X 7 X 8 X 9

(f) Control of malaria

(iii) Areas to be sprayed with insecticides	-	Area whose A.P.I will be 2 and above	402109	54800	54800	550000
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(g) Control of Goitre

(i) Production of iodised salt

Procurement of Iodised salt has been dealt by Civil Supply Deptt. who has been requested to let us intimate the position of procurement and lifting of Iodised salt. On receipt of reply information will be furnished.

(ii) cases to be detected	-	-	470	-	494	-
(iii) cases to be treated	-	-	470	-	494	-

Since this is a non-Plan Scheme we have not fixed any target.

(h) Control of Blindness

(i) Prophylaxis against Vit. A deficiency	-	-	17838	5000	5000	5000
(ii) cases to be detected	-	450	109	75	75	100
(iii) cases to be treated	-	450	109	75	75	100

Target will be given by Govt. of India.

(i) Control of water borne disease  
Guinowarm

Contd..3..

	1	2	U	3	4	5	6	7	8	9
(i) cases to be detected	-	-	-	-	-	-	-	-	-	-
(ii) cases to be treated	-	-	-	-	-	-	-	-	-	-
(j) Sanitary Latrine to be constructed in Rural areas										
(i) Population covered										
(k) Rehabilitation of <u>handicapped.</u>										
(i) Persons to be provided with prosthetic aids.										
(ii) Number of rehabilitation Centres opened	-	-	-	-	-	-	-	-	-	-
(v) No. of persons trained	-	-	-	-	-	-	-	-	-	-
09 <u>Two child norm</u>										
(a) Sterilisations	-	2400	832	650	800	450				
(b) I.U.D. insertions	-	7600	1371	2000	2000	1500				
(c) O.P. Users	-	3600	732	1400	1000	7000				
(d) C.C. Users	-	3100	545	1100	100	600				

Contd....4....



LABOUR DEPARTMENT  
ANNUAL PLAN 1987-88

LABOUR & LABOUR WELFARE :

A-LABOUR

The present labour set up of this Union Territory is very inadequate . There is only one Asstt. Labour Commissioner with a few supporting staff at the Headquarters for the Labour Administration of entire Union Territory . Even this small set up has no enforcement machineries . On the other hand various labour laws and other labour welfare activities are required to be enforced and implemented . With the development activities under the plan and increasing setting up of new forest based industries, the number of industries and the labour population has been growing . As aforesaid we have no machinery to implement labour welfare and labour laws at the industrial establishments and other work places . Due to lack of enforcement of machineries at Headquarters as well as at the Districts the labouring population has been exploited .

SCHEME NO.I    DIRECTION & ADMINISTRATION    (Rs.2.50 LAKHS)

(a)DISTRICT LABOUR SET UP :

The need for District set up of this Department has long been felt . To strengthen the enforcement machinery in the Districts, we proposed labour set up in 2(two) Districts (i.e. Tirap & Lohit which are the most labour populated Districts) out of 10 Districts during the Seventh Five Year Plan . One Post of Labour Officer , one of LDC and one Post of Peon have been created in the month of June/86 for the District set up in Tirap Dist . Now we propose to create the following Posts for District set up in Lohit District during the Annual Plan,1987-88.

- (1) Labour Officer (Rs.650/-960/-)    -1(one)
- (2) L.D.C.    (Rs.260/- 400/-)    -1(one)
- (3) Peon    (Rs.196/- 232/-)    -1(one)

(b) HEADQUARTERS LABOUR SET UP :

Due to lack of necessary organisation at the Headquarters the enforcement of labour laws and implementation of policies and progress of the Central & Union Territory Government has not been possible . Hence, we propose to strengthen the enforcement machineries at Headquarters and to create a post of Labour Commissioner during the year 1987-88 . With the creation of the Post of Labour Commissioner at Headquarters, a proper organisation for streamlining the Labour Administration in the Union Territory will be set up .

- (1) Labour Commissioner .. 1 (one)  
(Rs.1500/- 1800/-)

(c) INDUSTRIAL RELATIONS :

There is no Industrial Relations machinery under the Industrial Disputes Act . Conciliation Officers, Labour Courts, Industrial Tribunals are yet to be constituted in this Union Territory . So, it is proposed to create a Post of Deputy Labour Commissioner (Conciliation) who will concentrate his activities in resolving industrial disputes through conciliation till Labour Courts, Industrial Tribunals etc. come up for settling the Labour Disputes.

- (1) Deputy Labour Commissioner - 1 (one)  
(Conciliation)  
(Rs.1200/-1600/-)

(d) CONTINUATION OF POSTS :

The following posts created during the Annual Plan, 1986-87 for District set up in Tirap Dist will continue under the Annual Plan 1987-88 for enforcement of minimum wages for agricultural labour in particular under 20-Point Programme and administration of minimum wages under Minimum Wages Act and enforcement of other labour laws in general .

- (1) Labour Officer - 1(one)
- (2) L.D.C. - 1(one)
- (3) Peon - 1(one)

The Department has a vehicle under Plan with a regular Driver . Maintenance of the vehicle and also the Post of Driver will continue under the Annual Plan, 1987-88.

SCHEME NO.II- CONSTRUCTION OF RESIDENTIAL & NON-RESIDENTIAL BUILDING FOR DISTRICT LABOUR SET UP (Rs.5.00 LAKHS)

Construction of Office and residential building for District set up is essential since hired accommodation is not available in Arunachal Pradesh . An office building is under construction at Khonsa in Tirap District within an estimated expenditure of Rs.0.50 lakhs .

In view of the above, it is proposed to construct the following buildings during the year ,1987-88.

- (1) Office building at Tezu - 1(one)  
in Lohit District .
- (2) Staff quarter at Khonsa - 1(one)  
in Tirap District .
  - Type - III - 1(one)
  - Type - II - 1(one)
  - Type - I - 1(one)

C. EMPLOYMENT SERVICES

A small Employment Cell is functioning at Naharlagun under the control of the Director of Social and Cultural Affairs without any staff . Similarly, 10(ten) Employment Exchange Cells are functioning in the District Headquarters under the control of the



District authorities without any staff . The Government of India on many occasions insisted upon the Union Territory to open the Employment Exchanges in Arunachal Pradesh . The Planning Commission desired that the Employment Exchanges should be set up under the Labour Welfare Sector . Accordingly, an outlay of Rs. 1.00 lakh was provided by the State Planning Board in the AOP, 1986-87 for creation of Posts for the Employment Exchanges to be set up under the Labour Department . One Post of Employment Officer, one Post of UEC and one Post of LDC have been created for Employment Exchanges . But the present set up of the Employment Exchanges is very inadequate .

SCHEME NO. III - DIRECTION & ADMINISTRATION (Rs. 1.00 lakh)

(a) CREATION OF POSTS

In view of the above and to strengthen the Employment Exchanges for functioning properly, we propose to create the following Posts for Employment Exchanges at Headquarters during the Annual Plan, 1987-88.

- (1) Superintendent (NG) - 1 (one)  
(Rs. 550/- 900/-)
- (2) Assistant - 1 (one)  
(Rs. 425/- 700/-)
- (3) Peon (Rs. 196/- 232/-) - 2 (two)

(b) CONTINUATION OF POSTS

The following Posts created for Employment Exchanges will continue under the Annual Plan, 1987-88.

- (1) Employment Officer - 1 (one)
- (2) U.D.C. - 1 (one)
- (3) L.D.C. - 1 (one)

SUMMARY OF PROPOSED OUTLAY OF 1987-88

NATURE OF SCHEME

PROPOSED PROVISION OF 1987-88  
(Rs. in lakhs)

A-LABOUR

(i) Direction & Administration Rs. 2.50 lakhs

(ii) Construction of Residential  
& Non-Residential Buildings Rs. 5.00 lakhs

Total - Rs. 7.50 lakhs

C-EMPLOYMENT SERVICES

(iii) Direction & Administration Rs. 1.00 lakh

Total Rs. 1.00 lakh

Grand Total Rs. 8.50 Lakhs

## STATEMENT GN-I

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT STATE/UNIONTERRITORIES-OUTLAY AND EXPENDITURE

Head/Sub-Head	(Rs. in lakhs)					
	Seventh Five	1985-86	1986-87		1987-88	
	Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipa- ted Expdr	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOCIAL SERVICESLABOUR & LABOUR  
WELFARELABOUR & EMPLOYMENT

(a) Labour (Welfare)	8.75	1.29947	2.00	2.00	7.50	5.00
(b) Employment:						
(1) Employment Exchanges	-	-	1.00	1.00	1.00	-

## STATEMENT GN-2

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS STATE/UNION TERRITORY  
OUTLAY & EXPENDITURE

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expdr.	Approved Outlay	Anticipate ed Outlay	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOCIAL SERVICESLABOUR & LABOUR  
WELFARELABOUR & EMPLOYMENTA. LABOUR

Direction & Administration	8.75	1.29947	2.00	2.00	7.50	5.00
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Construction of  
Residential & Non-  
Residential  
Buildings .

C. EMPLOYMENT SERVICES(1) Employment Services

Direction & Administration	-	-	1.00	1.00	1.00	-
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## STATEMENT GN-3

## DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS &amp; ACHIEVEMENT STATE/UNION TERRITORIES

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1987-88 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
43.	<u>LABOUR &amp; LABOUR WELFARE</u>						
(iii)	No. of Employment Exchanges	4445	No	Establishment of one Employment Cell at Headquarter, Manpower requirement - 9.	No Plan Outlay was provided	9 Posts 3 Posts	4 Posts
(iv)	<u>Labour Welfare</u>						
(a)	No. of Labour Welfare Centres	4450	No				
(b)	<u>Bonded Labour</u>						
	Identified	4460	No				
	Released	4470	No				
	<u>Rehabilitated</u>						
	Under on going Programmes under the Centrally Sponsored.	4480	No				
	Schemes of Rehabilitation of Bonded Labour	4490	No				

-- NIL --

## STATE/UNION TERRITORY

## DRAFT ANNUAL PLAN 1987-88 MINIMUM NEEDS PROGRAMME OUTLAY &amp; EXPENDITURE

Name of the	Code No.	Seventh Five Year Plan, (1985-90) Agreed Out- lay.	1985-86		1986-87		1987-88 (Proposed)	
			Actual Expdr.	Approved Outlay	Of which Capital Content	Anticipated Expenditure	Total Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

-- NIL --

STATE/UNION TERRITORY  
STATEMENT GN-5

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET AND ACHIEVEMENT M.N.P.

Head of Development Unit	1979-80	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year		Annual Plan 1987-88 Proposed Target		
			1985-86 Achievement	1986-87 Target (Anti-Achievement)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

-- NIL --

STATEMENT GN-6

DRAFT ANNUAL PLAN 1987-88 CENTRALLY SPONSORED SCHEMES

(OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY )

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expdr. (i.e. 60 : 50 : 100 etc)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1985-86	1986-87		1987-88 Propo- sed Outlay
				Allocation	Anti. Expdr	
(1)	(2)	(3)	(4)	(5)	(6)	(7)

-- NIL --

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DRAFT ANNUAL PLAN - 1987-88  
20-POINT PROGRAMME - OUTLAY & EXPENDITURE

Point No.	Item	Seventh Plan Outlay	1985-86 Actual Expdr.	1986-87 Outlay	Anti-Expenditure	1987-83 Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)

06 SPECIAL PROGRAMME FOR RURAL LABOUR

(a) Strengthening of Enforcement Machinery for implementation of Minimum Wages in agriculture.

(b) Rehabilitation of Bonded Labour -

(c) Grant-in-aid to voluntary agencies -

**NOTE:-**(a) No separate outlay was allotted by the Planning Commission under 20-Point Programme . One Post of Labour Officer has been created for Headquarter during the Sixth Five Year Plan for implementation of minimum wages for Agricultural labour in particular under 20-Point Programme and administration of minimum wages under Minimum Wages Act and enforcement of labour laws in general. Although no separate provision for 20-Point Programme under Seventh Five Year Plan has been made, the existing machineries will continue to enforce the minimum wages for agricultural labourers .

The minimum wages for agricultural labourers as well as others have been revised by an executive order effective from 1st Sept/86 . The revised rates have been circulated to all concerned and boardcast by All India Radio, Pasighat, Tawang, Tezu, Itanagar & Dibrugarh .

(b) Neither the Dist. authorities nor the Vigilance Committees have so far reported the existence of bonded labour in Arunachal Pradesh. Hence no outlay has been provided during the Seventh Five Year Plan .

(c) There is no voluntary agency in Arunachal Pradesh which can shoulder the responsibility of rehabilitating bonded labour, if any . However, we have already requested the District authorities in this regard .

**DRAFT ANNUAL PLAN 1987-88**  
**20-POINT PROGRAMME - PHYSICAL TARGET & ACHIEVEMENT**

Point No.	Item	Unit	VIIth Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
06	<u>PROGRAMME FOR RURAL LABOUR</u>						
	<u>BONDED LABOUR-</u>						
	(i) Identified	-	-	-	-	-	-
	(ii) Released	-	-	-	-	-	-
	(iii) Rehabilitation	-	-	-	-	-	-

**NOTE :-** In pursuance of the Bonded Labour System(Abolition) Act, 1976, Nine (9) Districts & Sub-Divisional Vigilance Committees have already been constituted . Other Districts/Sub-Divisions where such Committees do not exist, the Districts authorities are being requested to constitute Vigilance Committees .

The Labour Department entirely depends upon the information/report given by the District authorities i.e. Deputy Commissioners/Additional Deputy Commissioners as we have no Officers in the Districts . The scheme for identification, release and rehabilitation of bonded labour, if any, could only be formulated by the District authorities .

Neither the District authorities nor the Vigilance Committees have so far reported the existence of bonded labour in Arunachal Pradesh. Hence, no physical target and achievement during the Seventh Plan could be formulated .

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\*\* ANNUAL OPERATING PLAN \*\*  
\*\*  
\*\* 1987-88 \*\*  
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\*\* REHABILITATION & SETTLEMENT \*\*  
\*\*  
\*\* DEPARTMENT \*\*  
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## ANNUAL OPERATING PLAN 1987-88

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DIRECTORATE OF REHABILITATION AND SETTLEMENT  
GOVT. OF ARUNACHAL PRADESH  
ITANAGAR

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INTRODUCTION: During the last decade or so we have been taking up schemes for re-settlement of economically and socially backward class of Tribal people. Some of these had been under age-old subjugation of their comparatively well-to-do masters and later got emancipated through the Government efforts. For generations, these people called "Solungs" now known as 'PUROIKS' have been living in farflung areas in remote corners in small isolated hamlets, where developmental activities could not reach to the desired measures due to communication bottleneck. As per records, re-settlement/regrouping of 791 Puroik families of East Kameng and Lower Subansiri Districts have been completed by the end of 1985-86. During the financial year 1986-87 it was planned to complete regrouping of 51 Puroik families but the Deputy Commissioner, East Kameng District, Seppa has submitted scheme for resettlement of 48 Puroik families which has already been sanctioned and action being taken by the Deputy Commissioner, East Kameng District, Seppa for complete resettlement of the said 48 Puroiks families. Similarly other class of tribal people living sparsely and in scattered or remote small villages of Arunachal Pradesh who could not derive full benefits of various Development Departments of the Government for their social and economic upliftment have also been taken up for regrouping. Till the end of 1985-86, 2481 families of this class of people were re-settled into bigger and compact villages and the target fixed for resettlement of such tribal families during the financial year 1986-87 was 540 families for which most of the sanctions have already been issued (some are under process) and the District authorities have been requested to execute the schemes expeditiously. For the rest schemes, District authorities are being reminded fortnightly to send the schemes earliest. This figure also includes the Singphos for which a phasic programme was taken up from the year 1984-85.

Besides there are some floating people in Arunachal Pradesh who deserve proper settlement. It has, therefore, been proposed to undertake resettlement schemes of these squatters as well.

OBJECTIVES: The settlement schemes are aimed at providing bigger units of community for rendering better opportunities and facilities to enable the re-settled groups of people to derive full benefits from the various welfare programmes being arranged by various Developmental Department of the Government.

Contd...2/-

**ASSISTANCE:** The following pattern of assistance was provided during 1985-86 and 1986-87 under these schemes and for the year 1987-88 assistance on the same norm has been worked out.

Housing assistance for construction of local patterned O.B.Type Residential House and Granary with local materials including assistance for Reclamation of land @ Rs.4,000/-per family.

This assistance will cover the needs of the people for their re-settlement in the new re-grouped villages. Simultaneously other developmental Departments will also take up suitable schemes for them under their normal developmental programmes together for their all round development and welfare aspects.

ANNUAL OPERATING PLAN 1987-88

For the AOP 1987-88, following schemes are proposed to be undertaken

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Name of District/ Circle/Name of the village	No. of family	Amount involved @ Rs.4000/-per family	Carried over schemes
1	2	3	4

I) SCHEME FOR RE-  
SETTLEMENT OF PUR-  
OIKS (SULUNGS)  
EAST KAMENG DIST.

Gida Sulung and  
Sepelling vill.  
under Bameng  
Circle.

29 Rs. 1,16,000/-

II) SCHEME FOR RE-  
SETTLEMENT OF  
OTHER ECONOMICALLY  
BACKWARD CLASS  
OF TRIBAL PEOPLE  
LIVING IN SCATTER-  
ED VILLAGES.

1. EAST KAMENG DIST.

1) Joyang Bagang  
under Gayang  
Tajo Circle

65

11) Mafoso vill. of  
Mafusa Circle

22

1	2	3	4
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2. WEST KAMENG DIST.

i)Boha			
ii)Mukhuthang	60	-	Rs. 2,40,000/-
iii) Khoitam			
iv) Khoitam to Salari	30	Rs. 1,20,000/-	In a phasic Program- me.

3. LOWER SUBANSIRI  
DISTRICT:

i) Lora vill. under Kimin Circle.	84	-	Rs. 3,36,000/-
ii) Tali vill., Roing village under Tali Circle.	111	Rs. 4,44,000/-	In a phasic progra- mme.
iii) Radeng village under Koloring Circle	50	Rs. 2,00,000/-	
iv) Ziro II Circle 5 villages	109	Rs. 4,36,000/-	In a phasic progra- mme.
v) Nyapin Circle 24 villages	83	Rs. 3,32,000/-	

4. UPPER SUBANSIRI  
DISTRICT:

i) Squatters of Daporijo Tawon- ship.	70	-	Rs. 2,80,000/-
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5. WEST SIANG DIST.

i) Mossing village	11	Rs. 44,000/-	In a phasic program- me;
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6. DIBANG-VALLEY  
DISTRICT:

i) Etalin, Anelieh, Abungo, Ranli, Jungli etc.	51		Rs. 2,04,000/-
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----- 1 ----- 2 ----- 3 ----- 4 -----

### 7. LOHIT DISTRICT

i) Karshe	10	Rs.	40,000/-	'
ii) Phukuri	28	Rs.	1,12,000/-	'
iii) Mawai I & II	32	Rs.	1,28,000/-	'
iv) Kanjang	9	Rs.	36,000/-	'In a
v) Towan	19	Rs.	76,000/-	'phasic
vi) Kankhai	21	Rs.	84,000/-	'progr-
vii) Tafragam	18	Rs.	72,000/-	'amme.
viii) Khoroliang	6	Rs.	24,000/-	'

### 8. TIRAP DISTRICT

i) New Tupi	47	Rs.	1,88,000/-	'
ii) Ngaming	52	Rs.	2,08,000/-	'In a
iii) Kolagoan	56	Rs.	2,24,000/-	'phasic
iv) Mektowa	60	Rs.	2,40,000/-	'progra-
v) Mopoya	40	Rs.	-	Rs. 1,60,000/-
vi) Laho and Chopnu	93	Rs.	-	Rs. 3,72,000/-

### 9. EAST JAMUNA DIST.

i) Pannu vill.	100	Rs.	4,00,000/-	'In a phasic programme
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Total = 1366 Rs. 35,24,000/- Rs. 19,40,000/-

Grand total = 1366 Rs. 54,64,000/-

N.B. Expenditure to be restricted to the proposed outlay of Rs. 50.00 lakhs during the financial year 1987-88.

## STATEMENT -GN- I

ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT  
STATES/UNION TERRITORIES; ARUNACHAL PRADESHOUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sub-Head Development	Seventh Five year Plan (1985-90)	1985-86 Actual Ex- penditure	1986-87 Approved outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	1987-88 of which capital content
1	2	3	4	5	6	7
<b>GENERAL SERVICES</b>						
Settlement of nuclear villages	150.00	25.00	25.00	25.00	50.00	
<b>Total</b>	<b>150.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>50.00</b>	



## STATEMENT-GN-2

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS  
STATE/UNION TERRITORY: ARUNACHAL PRADESH::Outlay and Expenditure

(Rs. in lakhs)

Name of the Scheme/ Project.	Seventh Five	1985-86		1986-87		1987-88	
	year Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content	
	2	3	4	5	6	7	
<u>Rehabilitation of -</u> <u>evacuated villages.</u>							
I) Resettlement of Puroik families	9.84	1.84	2.04	1.92	1.16		
II) Resettlement of Other economica- lly backward class of Tribal people.	137.36	23.16	21.48	21.88	48.84		
(a) Procurement of vehicle	1.00	-	1.00	1.10	-		
(b) Maintenance/ BOL/pay of Driver etc.	1.80	-	0.48	0.10	-		
Total	150.00	25.00	25.00	25.00	50.00		

ANNUAL PLAN 1987-88- PHYSICAL TARGET AND ACHIEVEMENTS  
STATE/UNION TERRITORY : ARUNACHAL PRADESH  
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STATEMENT-GN-3

No.	Item	Code No.	Unit	Seventh Five year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1987-88 Target
						Anticipated Achievements	proposed.
1	2	3	4	5	6	7	8
1.	Resettlement of Puroik(Solung) families.		Families	246	46	51	48
2.	Resettlement of other economically backward class of Scattered tribal people(families)		-do-	3434	579	537	547
<b>Total =</b>				<b>3680</b>	<b>625</b>	<b>588</b>	<b>595</b>
							1221
							1250



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DOC. No. 3148  
Date: 19.11.87