



Draft  
Annual  
Plan  
1988-89

Volume I

GOVERNMENT OF ARUNACHAL PRADESH  
PLANNING AND DEVELOPMENT DEPARTMENT,  
ITANAGAR-791 111

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GOVERNMENT OF ARUNACHAL PRADESH  
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Draft Annual Plan 1988-89

VOLUME-I

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## I N T R O D U C T I O N

Arunachal Pradesh has a population of about 7 lakhs spread over an area of 83,754 Sq. KM. Among all the states in the country, it ranks 13th in size. The State has 3257 villages and the density of population is 7.5 persons per Sq. KM as per 1981 Census. The sex ratio is tilted in favour of men at 53.5%. The rate of growth of population during 1971-81 was 37% which showed a marginal decline from 38.9% during 1961-71. Out of the total population of nearly 7 lakhs only 6.5% reside in urban areas. The State is predominantly inhabited by Scheduled tribes of which there are 25 major ones, with several sub-tribes residing in different parts of the State.

Arunachal Pradesh is situated at the North East extremity of the country. It is bounded by the Himalayas on the North and by the Patkoi Hills on the East. It has international border of about 300 KMs with Bhutan in the West. Its North Eastern border with Tibet and China upto the junction where India, China and Burma borders meet, is about thousand kilometers. Remaining Eastern border runs along with Burma. The total length of the international border is about 1623 KMs.

Arunachal Pradesh is located between 26°028 to 29°303 N latitudes and 91°308 E longitude. The terrain of the territory is predominantly hilly, its topography is rugged and is characterised by lofty hilly ridges and deep valleys. The hills gradually rise up towards Himalayas and embrace heights from 3000 mts. to 7300 mtrs. Normally foot-hill areas are plains and have been found to be very useful for agricultural operations. The differing altitude and variation in climate impart to the entire territory a varied potential for multi-dimensional agricultural, horticultural and Medicinal operations.

Geographically the State falls in the outer Himalayas and Patkoi ranges. Districts located in the North of Brahmaputra valley i.e. West Kameng, East Kameng, Lower Subansiri, Upper Subansiri West Siang, East Siang, Dibang Valley districts form part of Eastern Himalayas while Lohit and Tirap Districts form part of Patkoi range.

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The territory is endowed with wide topographical and climatical variation, vegetation and wild life. Climate, changes from area to area and even from place to place at short distance. The latitudinal location of place and its elevation from sea level considerably influences the climatic conditions.

Typical rugged topography has carved out scattered and geographically isolated human habitations thereby posing severe problems of transport and communication, inhibiting required movement of men and materials which are indispensable pre-requisites for an accelerated economic development. Needless to emphasize that unless the areas are opened up with a network of roads and communications the abundant industrial resources of forest wealth, hydel power, agricultural and horticultural potential, herbal medicinal wealth and human resources can not be adequately exploited for an accelerated economic development of the people. In the absence of quick means of transport and communication, development of trade and commerce, industries and agriculture gets impeded. Hence the Government of Arunachal Pradesh have been placing much emphasis on the development of transport and communication.

Despite financial and topographical constraints, considerable progress has been made in Arunachal Pradesh in some fields. The State had attained nearly 4500 KM of road length, production level of 98,000 MT of food grains, 12.91 MW of installed capacity of hydel power, electrification of 962 villages, supply of drinking water to about 2,460 villages, enrolment of 1,14,000 students under elementary education and 31,000 under adult education. During 7th Plan, the health institutions in the state are being re-structured so as to conform to the all India pattern. Accordingly, 183 sub centres, 28 Primary Health Centres and 7 community Health Centres are to be created by the way of conversion of existing health units/ dispensaries and also establishment of new ones. Till 1986-87 the state has set up 2 community health centres, 8 Primary Health Centres and 52 sub-centres.

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Despite this progress, Arunachal Pradesh is still far behind the other States of the country in economic development. The per capita electricity consumption is only 45 units as against the All India average of 146 units. Only about 31% of all the villages have been electrified against the All India average of 65%. The literacy percentage is about 21 compared to 36 as the all India average. The availability of roads is severely limited to 11.1 KM per 100 Sq. KM. of area against the all India average of 49 KM. This year Arunachal Pradesh has suffered a serious setback because of the torrential downpours, causing floods in 7 out of the 11 districts of the State. Standing kharif crops have been destroyed in some areas, and vital services including roads, ferry communication, power availability, food grains supply and transport of essential commodities has been thrown out of gear in the entire state. A survey was done to assess the damage caused by floods, and central team has also personally surveyed the damage caused to various infrastructure, such as roads, bridges, hydel projects, drinking water supply schemes, irrigation channels standing kharif crops and erosion of cultivable land. As per the flood relief estimate after the survey of the Central team, an amount of 35.29 crores has been sought from the Govt. of India, for restoration and rehabilitation works in the entire state. The breakup of relief required department-wise is given below :

Agriculture	- Rs. 866.37 lakhs
R.W. D.	- Rs. 934.03 lakhs
P.W.D.	- Rs.1024.00 lakhs
Fisheries	- Rs. 61.83 lakhs
A.H. & V	- Rs. 31.64 lakhs
Forest	- Rs. 21.85 lakhs
The gratuitous relief	- Rs. 573.28 lakhs
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Total	- Rs.3521.00 lakhs

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The intensity of efforts, required to bring about a transformation in the existing backward socio-economic structure, has to be redoubled because of the recent floods. For accelerated development of the state, the paramount need is of basic infrastructure in the sectors of power, transport and communication, educational institutions medical and health care, afforestation, agriculture and allied services and industries etc. To give the much needed impetus for development, substantially higher outlays are required to build the tempo of growth, and sustain the acceleration so as to catch up with the other states of the country. Being an international border state, the development needs can hardly be emphasised more. For the year 1988-89 the approved plan carries a proposed outlay of Rs. 198.78 crores in the State sector which excludes the State's share of Centrally Sponsored Schemes.

Against the background of the national objectives, and keeping the local conditions in mind, the following main objectives have been set for the Seventh Five Year Plan of Arunachal Pradesh. These have been reiterated in the recent State Plan Board meeting, held to finalise the Draft Plan 1988-89.

1. Development of basic infrastructure.
2. Promotion of Horticulture and commercial crops.
3. Rapid development of local resource based industries.
4. Human Resource Development.
5. Welfare Programme.

To realise the above objectives, the sectoral outlays for 1988-89 have been fixed as follows :

Sl. No.	Name of the Sector	Proposed outlay for 1988-89 (Rs. in lakhs)
I.	Agril & Allied Services	2698.62
II.	Rural Development	191.25
III.	Special Area Development Programme	75.00
IV.	Irrigation & Flood Control	1061.22
V.	Energy	2368.89
VI.	Industry & Minerals	483.40



Sl. No.	Name of the Sector	Proposed outlay for 1988-89 (Rs. in lakhs)
VII.	Transport	6138.30
VIII.	Science & Technology & Environment	20.00
IX.	General Economic Service	118.55
X.	Social Service	6042.05
XI.	General Services	681.50
Total		19878.78

A stage has now been set for an accelerated development of Arunachal Pradesh. The outlay from first five Year Plan to 7th Plan is furnished as under and it would be noticed that only from Fifth Plan, onwards meaningful investments have been made.

Ist Five Year Plan	- Rs. 3.00 crores.
IIInd Five Year Plan	- Rs. 5.00 crores.
IIIrd Five Year Plan	- Rs. 7.15 crores.
IVth Five Year Plan	- Rs. 17.00 crores.
Vth Five Year Plan	- Rs. 63.00 crores.
VIth Five Year Plan	- Rs. 222.90 crores.
VIIth Five Year Plan	- Rs. 400.00 crores.

The Seventh Plan outlay has been fixed by the Planning Commission at Rs. 400 crores. The approved outlay for the first 3 years of the plan is about Rs. 270 crores leaving only about Rs. 130 crores for the remaining 2 years. A reference has also been made to the Planning Commission for enhancement of the Seventh Plan outlay, and the Planning Commission has assured that though the change in the outlay at this stage is not possible, because of the total outlay having been approved by NDC, the needs of the State will be considered at the time of annual formulation. Accordingly, an outlay of 198.78 crores has been proposed for 1988-89 to take care of all the development needs of the State and ensure that adequate stimulus to growth in the State is provided.

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The approved outlay for first year of the Seventh Plan i.e. 1985-86 was only Rs. 73 crores making a 15.87% increase over the approved outlay of Rs. 63 crores for 1984-85. The outlay for 1986-87 was Rs. 90 crores which represents increase of 23.28% over the first year of the Seventh Plan. The outlay for the current year i.e. 1987-88 is Rs. 110 crores which is higher than by 22.22% over the last tyear. The outlay proposed for 1988-89 is Rs. 193.78 crores which is about 80% more than the current year's outlay of Rs. 110 crores.

The proposed outlay for Centrally Sponsored Schemes for 1988-89 is 35.42 crores of which the State's share is Rs. 11.79 crores. If this 11.79 crores is also added to the proposed outlay of 1988-89 which is Rs. 193.78 crores, the total outlay of the State for 1988-89 comes to about 210 crores.

During 1985-86, out of the approved outlay of Rs. 73 crores additional resource mobilisation was Rs. 2.02 crores. During 1986-87 out of the approved outlay of Rs. 90 crores, the additional resources mobilisation was Rs. 2.69 crores. Even in 1987-88 this was Rs. 3.08 crores only, against the outlay of Rs. 110 crores. This clearly indicates the severe resource constraints of the State, which in itself is an indicator of the extent of backwardness. Additional resources mobilisation for the year 1988-89 will be fixed after the discussion with the Planning Commission.

The brief resume on each development department indicating the targets and achievements are given hereafter. The Volume - II of the draft Annual Plan contains the detailed write-up on each schemes alongwith financial breakup under each sectoral plan accompanied by the required statements on financial and physical details.

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AGRICULTURE

Revised Sixth Plan	: Rs. 1050.14 lakhs.
Seventh Plan Outlay	: Rs. 2210.00 lakhs
Approved outlay 1985-86	: Rs. 319.74 lakhs
Approved outlay 1986-87	: Rs. 415.00 lakhs
Approved outlay 1987-88	: Rs. 483.00 lakhs
Proposed outlay 1988-89	: Rs. 799.32 lakhs

FOOD PRODUCTION

As usual, the main priority of the Agricultural Programme is to increase food production. The proposed food grain production target for 1988-89 is 2.2382 lakh MT against current year's target of 2.1830 lakh MT. To achieve this production level different supporting schemes have been proposed to supply inputs like technology, manure and fertilisers, tools and implements, HYV seeds and to provide plant protection measures and supporting credit facilities.

COMMERCIAL CROPS

The economic condition of the farmers depends on the marketable surplus they produce. Commercial crops have a very important role in this regard. To achieve this, emphasis has been given on expanding cultivation of commercial crops like potatoes, mustard, soyabean, ginger, pulse and oil seeds. The target of oil seeds production for 1988-89 is proposed as 17500 MT against the current year's target of 13,800 MT and Seventh Plan target of 20,000 MT. The target for production of pulses for 1988-89 has been set at 4000 MT against current year's target of 2300 MT and Seventh Plan target of 6000 MT. The target for potatoes for 1988-89 has been kept at 22,500 MT.

HORTICULTURE

It has been emphasised at different levels that the future of the State lies in increasing Horticultural production. The target of Horticultural production is kept at 35,000 tonnes against the current years target of 31280 tonnes and Seventh Plan target of 43530 tonnes. Also, production of 40,000 MT of vegetable has been proposed for 1988-89.

OTHERS

The target of seed production for 1988-89 has been proposed 3275 M.T. against current year's target of 3140 MT. During 1988-89 the proposal

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is to supply 0.8 thousand MT of Chemical Fertilisers to farmers against current year's target of 0.5 MT of HYV seeds during 1988-89 against current year's target of 2151 MT. Emphasis has also been given to train inservice personnel and farmers and providing marketing facilities, research and development activities.

#### RURAL WORKS DEPARTMENT

Rural Works Department is executing schemes/pprogrammes coming under following heads of development:

1. Minor Irrigation
2. Soil Water Conservation
3. Rural Water supply
4. Rural Link Road
5. Rural Housing
6. IREP
7. NRSE

#### MINOR IRRIGATION

Revised Sixth Plan outlay	: Rs. 1568.72 lakhs
Seventh Plan outlay	: Rs. 2300.00 lakhs
Approved outlay 1985-86	: Rs. 430.00 lakhs
Approved outlay 1986-87	: Rs. 465.00 lakhs
Approved outlay 1987-88	: Rs. 515.00 lakhs
Proposed outlay 1988-89	: Rs. 900.00 lakhs

1. The department propose to utilise the projected outlay of Rs. 900.00 lakhs as under:

- i) Irrigation schemes to cover 4500 Hects. utilising surface water under gravity conveyance - Rs. 650.00 lakhs
- ii) Lift Irrigation schemes to cover an area of 200 hecets. : Rs. 15.00 lakhs
- iii) Direction and Administration including buildings (Rs.110 lakhs) : Rs. 185.00 lakhs
- iv) Ground Water schemes : Rs. 50.00 lakhs
- v) Maintenance : Rs. 10.00 lakhs

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2. During 1988-89 it is proposed to investigate the possibilities of harnessing ground water resources in some pockets for which an outlay of Rs. 50.00 lakhs have been proposed for machineries, equipments and staff.

SOIL AND WATER CONSERVATION

Revised Sixth Plan outlay	: Rs. 765.00 lakhs
Seventh Plan outlay	: Rs. 1600.00 lakhs
Approved outlay 1985-86	: Rs. 224.00 lakhs
Approved outlay 1986-87	: Rs. 300.00 lakhs
Approved outlay 1987-88	: Rs. 330.00 lakhs
Proposed outlay 1988-89	: Rs. 726.00 lakhs

1. The proposed outlay is to be utilised for :
  - i) Strengthening of Soil Testing Laboratory and Survey and other works to be done by the Soil Survey Unit - Rs. 5.00 lakhs.
  - ii) Extension and Training - Rs. 6.00 lakhs
  - iii) Integrated Soil and Water Conservation works like terracing, bunding, erosion control, survey and investigation etc. with a target of 3000 Hects. of land development and 5000 hecets of land treatment and protection - Rs. 510.00 lakhs.
  - iv) To add more machineries like tractors, buldozer etc. to the hiring centres to meet the growing demand of the farmers specially in peak season. The number of departmental workshops are also to be increased and facilities in them are to be created for fabrication of local and indigenous hand tools and small equipments - Rs. 75.00 lakhs.
  - v) Strengthening the organisation infrastructure by creating posts, procurement of vehicles, equipments and machineries and construction of buildings (Rs. 75.00 lakhs) with the total coming to Rs. 130.00 lakhs.
  - vi) Maintenance - Rs. 10.00 lakhs.

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RURAL WATER SUPPLY

Revised Sixth Plan outlay	: Rs. 1284.33 lakhs
Seventh Plan outlay	: Rs. 1742.00 lakhs
Approved outlay 1985-86	: Rs. 440.00 lakhs
Approved outlay 1986-87	: Rs. 525.00 lakhs
Approved outlay 1987-88	: Rs. 600.00 lakhs
Proposed outlay 1988-89	: Rs. 816.00 lakhs

1. The proposed outlay of Rs. 816.00 lakhs is to be utilised for :

- i) Providing piped water supply to 250 villages of which 125 villages will be covered fully - Rs. 500.00 lakhs.
- ii) Maintenance - Rs. 50.00 lakhs.
- iii) Provision of 150 filtration and treatment plants to make the supplied water safe for drinking Rs. 50.00 lakhs.
- iv) Construction of 1250 latrines with garbage clearance programme in six town-ships with arrangements of some drainage facilities - Rs. 50.00 lakhs.
- v) Staff, vehicle, equipments and buildings (Rs. 85.00 lakhs) - Rs. 166.00 lakhs.

2. The Department has indicated a target of 250 villages to be provided with water supply of which only 125 villages will be covered fully and balance partially.

RURAL LINK ROAD

Revised Sixth Plan outlay	: Rs. 785.55 lakhs
Seventh Plan outlay	: Rs. 2769.00 lakhs
Approved outlay 1985-86	: Rs. 444.00 lakhs
Approved outlay 1986-87	: Rs. 500.00 lakhs
Approved outlay 1987-88	: Rs. 650.00 lakhs.
Proposed outlay 1988-89	: Rs. 1110.00 lakhs

1. The projected outlay of Rs. 1110.00 lakhs is proposed to be utilised for :

- i) Construction of 150 kms of rural roads, 10 KMs hard surfacing and 30 suspension bridges - Rs. 950.00 lakhs.
- ii) Staff, buildings (Rs. 80.00 lakhs), vehicles and equipments etc. - Rs. 160.00 lakhs

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RURAL HOUSING

Revised Sixth Plan outlay	: Rs. 55.00 lakhs
Seventh Plan outlay	: Rs. 120.00 lakhs
Approved outlay 1985-86	: Rs. 50.00 lakhs
Approved outlay 1986-87	: Rs. 50.00 lakhs
Approved outlay 1987-88	: Rs. 20.00 lakhs
Proposed outlay 1988-89	: Rs. 50.00 lakhs

1. The projected outlay of Rs. 50.00 lakhs is proposed to be utilised distributing CGI sheets as construction assistance to 1500 families which is an item under 20 Point Programme.

INTEGRATED RURAL ENERGY PLANNING

Revised Sixth Plan outlay	: Nil
Seventh Plan outlay	: Rs. 50.00 lakhs
Approved outlay 1985-86	: Rs. 5.00 lakhs
Approved outlay 1986-87	: Rs. 12.00 lakhs
Approved outlay 1987-88	: Rs. 12.00 lakhs
Proposed outlay 1988-89	: Rs. 20.00 lakhs

1. The proposed outlay is to be utilised for rural energy programme in three blocks viz. Doimukh, Gensi and Hayuliang. Required survey work is on and staff is being posted. The programme will be taken up as per guidelines given by Govt. of India.

NEW AND RENEWABLE SOURCE OF ENERGY (NRSE)

Revised Sixth Plan outlay	: included in power
Seventh plan outlay	: Rs. 100.00 lakhs
Approved outlay 1985-86	: Rs. 15.00 lakhs
Approved outlay 1986-87	: Rs. 22.00 lakhs
Approved outlay 1987-88	: Rs. 33.00 lakhs
Proposed outlay 1988-89	: Rs. 50.00 lakhs

1. The outlay of Rs. 50.00 lakhs is proposed to be utilised for setting up of bio-gas plants, micro hydel projects, and solar energy schemes.

AGRICULTURAL ENGINEERING

In addition to above, a sum of Rs. 30.00 lakhs for Agricultural Engineering has been proposed which will go under crop Husbandry. The objective is to initiate the process of developing indigenous hand-tools and equipment suitable to local condition required for various agricultural purposes.

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ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

The Animal Husbandry Department is implementing programmes under two heads of development :

- i) Animal Husbandry
- ii) Dairy Development

Animal Husbandry

Revised Sixth Plan outlay	: Rs. 492.27 lakhs
Seventh Plan outlay	: Rs. 700.00 lakhs
Approved outlay 1985-86	: Rs. 134.40 lakhs
Approved outlay 1986-87	: Rs. 146.00 lakhs
Approved outlay 1987-88	: Rs. 160.00 lakhs
Proposed outlay 1988-89	: Rs. 229.15 lakhs

The main objective of Animal Husbandry development programme during 1988-89 will continue to be the enhancement of livestock productivity to get more meat, egg, wool and other livestock products. The target of meat production for 1988-89 has been proposed at 12.4 lakhs Kgs, eggs at 29 million, wool 56 thousand Kgs, and milk 39 thousand tonnes.

The outlay proposed is intended to be utilised for the on-going programmes which will also include provision for :

- i) Expansion of Central Livestock Farm, Nirjuli.
- ii) Expansion of existing eight cattle Breeding Farms including one proposed this year for Khonsa.
- iii) Establishment of 5 liquid semen production centre and distribution of 22 breeding bulls.
- iv) Expansion of Bullock Rearing Centre.
- v) Expansion of Central Poultry Farm at Nirjuli.
- vi) Expansion of Central Hatchery Farm at Nirjuli in collaboration with Central Avian Research Institute.
- vii) Expansion of existing five district poultry farms.
- viii) Expansion of existing eight Chick Rearing Centre.
- ix) Distribution of 11 poultry Units on subsidy.
- x) Regional Sheep Breeding Farms expansion.
- xi) Distribution of 11 Goat and 5 Sheep units on subsidy.
- xii) Expansion of Central Pig Breeding Farm.

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- xiii) Expansion of Pig Breeding Farm, Loiliang and new at Kamki.
- xiv) Distribution 11 piggery units and setting up of two at Dirang and Loilang.
- xv) Expansion of Central Fodder Farm including feed Mixer Plant.
- xvi) Development of 100 Hect. of community pasture land.
- xvii) Establishment of slaughter house at Tezu.
- xviii) Assistance to Animal Husbandry co-operation
- xix) Five Veterinary Aid Centres and 2 Veterinary Dispensaries
- xx) Expansion of Disease Diagnostics Laboratory etc.

#### Dairy Development

Revised Sixth Plan outlay	: Rs. 38.04 lakhs
Seventh Plan outlay	: Rs. 100.00 lakhs
Approved outlay 1985-86	: Rs. 19.06 lakhs
Approved outlay 1986-87	: Rs. 20.50 lakhs
Approved outlay 1987-88	: Rs. 23.00 lakhs
Proposed outlay 1988-89	: Rs. 15.15 lakhs

1. The project outlay of Rs. 15.15 lakhs is proposed to be utilised for the on-going programmes and includes provision of

- i) Expansion of 2 milk collection centre.
- ii) Expansion of Urban Dairy Centre
- iii) Consolidating the process of setting up of an Integrated Dairy Development Programme.
- iv) Assistance to Co-operative and other bodies etc.

#### FISHERIES

Revised Sixth Plan outlay	: Rs. 114.20 lakhs
Seventh Plan outlay	: Rs. 250.00 lakhs
Approved outlay 1985-86	: Rs. 39.20 lakhs
Approved outlay 1986-87	: Rs. 42.75 lakhs
Approved outlay 1987-88	: Rs. 50.00 lakhs
Proposed outlay 1988-89	: Rs. 75.00 lakhs

The Department has proposed the target of fish production as 700 MT; and an additional water area of 100 hect to be brought under pisciculture during the year 1988-89.

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To achieve the objective the Department has proposed to take up the following activities during the year 1988-89.

- i) Education and training for inservice personnel.
- ii) Fishery Extension Programme.
- iii) Transport for marketing the products
- iv) Rural Aquaculture.
- v) Construct of fish seed farm.
- vi) Expansion of trout culture
- vii) Reclamation of Beels, lakes swamps etc.
- viii) Paddy cum fish culture.
- ix) Integrated fish farming.
- x) Fishery survey, statistics & Research

The Department has proposed a total of 12 schemes with an outlay of Rs. 75.00 lakhs of which the Capital content is Rs. 19.50 lakhs. This includes provision for creation of new posts of different categories.

#### FOREST DEPARTMENT

Revised Sixth Plan outlay	: Rs. 1396.90 lakhs
Seventh Plan outlay	: Rs. 3000.00 lakhs
Approved outlay 1985-86	: Rs. 464.80 lakhs
Approved outlay 1986-87	: Rs. 530.00 lakhs
Approved outlay 1987-88	: Rs. 550.00 lakhs
Proposed outlay 1988-89	: Rs. 694.00 lakhs

Forests occupy around 62% of the total geographical area, out of which around 16% is under Reserve Forests, Village Forests and protected forests and the balance 46% is under unclassed State Forests. The forest activities gradually picked up through the Five Year Plans in growing and developing forest plantations, constructing buildings, roads, besides development of habitat etc. Upto the end of 1986-87, 58371 hect of plantations were raised, 1315.96 KM of forest roads were constructed 35.02 lakhs Cum of Timber was extracted yielding a revenue to the tune of Rs. 88.89 crores.

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2. The targets proposed by the Department for the year 1988-89, under different schemes are shown below along with the targets of 1987-88 :

	<u>1987-88</u>	<u>1988-89</u>
a) Economic and Commercial Plantation, afforestation and Plantation of quick growing species	4110 Hec.	4900 Hec.
b) Social Forestry including Rehabilitation of degraded Jhum land and waste land development Programme	1270 Hec	500 Hec.
c) Trees Planted	125 Lac Nos.	130 Lac Nos.
d) i) New Roads	10.88 Kms	3.00 KMs
ii) Improvement of existing roads	1.9 Kms	10.00 Kms.
e) <u>Forest produce</u>		
i) Timber	1,55,000 Cum	1,48,250 Cum
ii) Fuel Wood	65,000 Cum	55,250 Cum
iii) Bamboo (Commerical & Industrial)	450 MT	500 MT

3. From the above, it is seen that the proposed target under Social Forestry for the year 1988-89, i.e. 500 Hec is very low when compared with the current year's target of 1270 Hec. The lower target has been fixed as per the instruction received from the Government of India.

#### COOPERATION

Revised Sixth Plan outlay	: Rs. 397.43 lakhs
Seventh Plan outlay	: Rs. 550.00 lakhs
Approved outlay 1985-86	: Rs. 110.00 lakhs
Approved outlay 1986-87	: Rs. 111.00 lakhs
Approved outlay 1987-88	: Rs. 120.00 lakhs
Proposed outlay 1988-89	: Rs. 160.00 lakhs

The Scheme relating to Department of Cooperatives involve providing of financial assistance to the cooperative societies in the form of loan, share capital participation and subsidy as per pattern of financial assistance approved by the Govt. for different type of cooperative societies. The schemes during 1988-89 include agricultural loans to farmers, procurement/ marketing and processing of agricultural surplus to ensure remunerative prices to farmers and developing cooperatives among weaker sections etc. on the consumer sector. The Department has proposed to provide essential commodities to the people. An amount of Rs. 31.00 lakhs has been proposed for providing loan, share

capital participation and subsidy to LAMPS. An amount of Rs. 35.00 lakhs is earmarked for short-term loans to consumer cooperatives and Rs. 22.00 lakhs has been kept as financial assistance to functional cooperatives.

LAND RECORDS

Revised Sixth Plan outlay	: Rs. 36.17 lakhs
Seventh Plan outlay	: Rs. 80.00 lakhs
Approved outlay 1985-86	: Rs. 16.35 lakhs
Approved outlay 1986-87	: Rs. 20.00 lakhs
Approved outlay 1987-88	: Rs. 20.00 lakhs
Proposed outlay 1988-89	: Rs. 28.00 lakhs

The Department has proposed an outlay of Rs. 28.00 lakhs for 1988-89 against the current year's approved outlay of Rs. 20.00 lakhs. Out of Rs. 28.00 lakhs; Rs. 19.50 lakhs have been proposed for strengthening of organisation set up. Creation of 22 posts of different grade have also been proposed for 1988-89. The Department has proposed to take up survey of Govt. land in the Districts and in the Capital complex area. On enactment of land Bill, traverse and cadastral survey of privately owned land will also be taken up.

PANCHAYAT

Revised Sixth Plan outlay	: Rs. 60.07 lakhs.
Seventh Plan outlay	: Rs. 70.60 lakhs.
Approved outlay 1985-86	: Rs. 15.00 lakhs.
Approved outlay 1986-87	: Rs. 18.00 lakhs.
Approved outlay 1987-88	: Rs. 18.50 lakhs.
Proposed outlay 1988-89	: Rs. 21.00 lakhs

The three-tier Panchayati Raj system was introduced in Arunachal Pradesh in October, 1968. The entire territory has ten Zilla Parishads, 58 Anchal Samities and 781 Gram Panchayats functioning as advisory bodies, out of which only the Anchal Samities are vested with financial powers. The area of an Anchal Samiti is normally co-terminous with the Community Development Blocks, with the BDOs functioning as Executive Officers and Secretaries of Anchal Samities. Though Panchayat Raj was introduced in 1968 necessary financial assistance for strengthening the institutions started only from 1974.

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2. The proposed outlay of Rs. 21.00 lakhs is to be utilised as under :

- i) For staff etc. under direction and administration - Rs. 2.00 lakhs.
- ii) Construction of residential and non-residential buildings - Rs. 7.00 lakhs.
- iii) Assistance to Panchayat Raj institution - Rs. 11.00 lakhs.

#### RURAL DEVELOPMENT DEPARTMENT

##### (a) Community Development

Revised Sixth Plan outlay	: Rs. 205.84 lakhs
Seventh Plan outlay	: Rs. 444.40 lakhs.
Approved outlay 1985-86	: Rs. 55.70 lakhs.
Approved outlay 1986-87	: Rs. 79.00 lakhs.
Approved outlay 1987-88	: Rs. 81.50 lakhs.
Proposed outlay 1988-89	: Rs. 122.25 lakhs.

The enhanced outlay has been proposed by the Department for creation and strengthening infrastructure for DRDAs and Blocks in response to the emphasis on special programmes in rural areas and positioning of number of field staff in Blocks. It has been proposed to provide semi permanent type office buildings and SPT/OBT staff quarter for DRDAs and Blocks.

The entire outlay under CD Programme is treated as earmarked in 7th Plan. The Department has proposed to take up following activities under CD Programme during 1988-89.

i) Strengthening of a administrative set up in the Directorate	- Rs.2.60 lakhs
ii) Block level posts	- Rs.11.03 lakhs
iii) Purchase of Jeeps for blocks	- Rs. 9.00 lakhs
iv) Housing for DRDAs and Block	- Rs.51.62 lakhs
v) Multipurpose project for setting up women and Child development training Centre etc.	- Rs.13.00 lakhs
vi) Porter tracks and suspension/Log Bridge	- Rs.35.00 lakhs

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Total - Rs.122.

It has been proposed to construct 200 Km of porter track and 20 Nos. of suspension bridges, to organise 15 new Mahila Mandals and to set up 35 new Women and Child development centres during 1988-89.

(b) Special Nutrition Programme

Revised Sixth Plan outlay	: Rs. 29.50 lakhs
Seventh Plan outlay	: Rs. 80.00 lakhs
Approved outlay 1985-86	: Rs. 11.00 lakhs
Approved outlay 1986-87	: Rs. 23.00 lakhs
Approved outlay 1987-88	: Rs. 25.00 lakhs
Proposed outlay 1988-89	: Rs. 25.00 lakhs

The Special Nutrition Programme is a component of the Minimum Needs Programme. The fund under the programme is being utilised to provide nutrition, cooked food and other dry food items to children in the age group of 0-6 years and pregnant and nursing mothers in ICDS project areas.

REHABILITATION & SETTLEMENT

Revised Sixth Plan outlay	: Rs. 58.61 lakhs
Seventh Plan outlay	: Rs. 150.00 lakhs
Approved outlay 1985-86	: Rs. 25.00 lakhs
Approved outlay 1986-87	: Rs. 25.00 lakhs
Approved outlay 1987-88	: Rs. 50.00 lakhs
Proposed outlay 1988-89	: Rs. 75.00 lakhs

The scheme proposed in this Sector includes settlement of 50 puroik and 1750 other Socially and Economically backward tribals, living in scattered villages in bigger units of Community for rendering better opportunities and facilities. The pattern of construction assistance including reclamation of land is Rs. 4000/ per family.

Creation of 4 new posts in different cadres and purchase of a jeep has also been proposed.

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PUBLIC WORKS DEPARTMENT

Public Works Department is executing programme under following heads of development :

(Rs. in lakhs)

Head of Development	Revised Sixth Plan Outlay	Seventh Plan outlay	Approved outlay 1985-86	Approved outlay 1986-87	Approved outlay 1987-88	Proposed outlay 1988-89
1	2	3	4	5	6	7
1. Power	2107.30	3590.00	650.00	780.00	936.00	2318.89
2. Road and Bridges	5661.96	9231.00	1850.00	2249.00	2851.00	4432.00
3. Ropeway	-	15.00	1.00	1.00	-	-
4. Medium Irrigation	114.66	100.00	11.00	15.00	16.00	70.50
5. Flood Control	147.07	180.00	38.00	40.00	50.00	90.72
6. Civil Aviation	109.30	200.00	46.00	81.00	100.00	159.00
7. Water Supply Admin. Centre	367.19	458.00	125.00	150.00	250.00	716.10
8. Housing(GA)	321.42	480.00	122.50	150.00	330.00	800.06
9. Housing (Police)	399.05	500.00	130.00	200.00	300.00	400.74
10. Urban Development	3.00	50.00	2.00	2.00	10.00	20.00
11. Public works	-	-	-	-	-	631.50

The draft Master Plan of roads in Arunachal Pradesh contemplates construction of 9829 KMs. of roads by various agencies including Boarder Roads Organisation in the following categories, by the turn of this century.

1. National Highways - 1180 Kms.
2. State Highways - 721 Kms.
3. Major District Roads - 1803 Kms.
4. Other District Roads - 6124 Kms.

Total - 9829 Kms.

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Out of this the PWD, Arunachal Pradesh is to construct 6686 KMs of roads. The actual length of surfaced and unsurfaced roads constructed by PWD upto 1.4.85 was 565 Kms and 2854 Kms respectively. The target for Seventh Five Year Plan has been set as under

Surfaced(black topped)	- 500 Kms
Hard crusted (W.B.M.)	- 770 Kms out of which 500 will be black topped
Unsurfaced	- Additional 610 Kms.

Thus at the end of Seventh Five Year Plan the road length will be as follows :

Surfaced	- 565 + 500 = 1065 Kms.
Hard crusted	- 770- 500 = 270 Kms.
Unsurfaced	-2854 + 610 = 3464 Kms.

The position of physical achievements is summarised below :

	<u>Unsurfaced in Km.</u>	<u>Surfaced in</u>
As on 1.4.85	2854	565
Achievement during 1985-86	155	150
Resultant position on 1.4.86	2859	715
Achievement during 1986-87	308	92
Resultant position on 1.4.87	3075	807
Anticipated during 1987-88	384	186
Expected position on 1.4.88	3274	992
Target for 1988-89	300	250
Expected position on 1.4.89	3324	1241
Balance for 1989-90	140	nil

The actual expenditure during 1985-86 and 1986-87 was Rs. 18.38 crores and Rs. 22.49 crores respectively and the approved outlay for 1987-88 is Rs. 28.51 crores. Thus out of the total Seventh Five Year Plan approved outlay of Rs. 92.31 crore a sum of Rs. 69.18 crores is likely to be utilised in the first three years leaving only Rs. 23.13 crores for the remaining two years. This anomalous situation will have to be remedied by restoring the total Seventh Five Year Plan outlay to Rs. 168 crore as recommended by the Working Group of the Planning Commission.

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In this Annual Plan for 1988-89 we have proposed an outlay of Rs. 44.32 crores. Greater emphasis is laid on surfacing of roads and completion of minor bridges for which bridge site investigation is to be undertaken this year.

4216 HOUSING PLAN (GENERAL)

In Arunachal Pradesh, construction of private houses as an enterprise is virtually non-existent. In such circumstances, no quarters are available on rent. It is the responsibility of the Government to provide its employees with free furnished accommodation. Thus there is a great need for providing houses in adequate numbers in an organised manner.

In the beginning of the Seventh Plan, there was a shortfall of about 5500 quarters of different types in Arunachal Pradesh. Total financial achievement in the Sixth plan period with regards to this sector has been Rs. 315.88 lakhs. Tentative allocation during the Seventh Five Year Plan is Rs. 480 lakhs against a projected demand of Rs. 1850 lakhs and Rs. 625 lakhs as recommended by the working group. The achievement during 1986-87 was 122 numbers of various types of the target for 1987-88 set at 279 numbers of different types. The target proposed for 1988-89 is 584 numbers. An amount of Rs. 330 lakhs has been kept as approved outlay during 1987-88. An amount of Rs. 800.05 lakhs has been proposed for the year 1988-89.

This Annual Plan envisages the construction of houses of various types under the General pool housing in all the districts centres where the problem of housing shortage exists. The houses to be constructed under the Capital Project have also been included in this Plan. In the Capital alone, the shortage of housing is estimated to be more than 3000. For the year 1988-89, we have therefore, provided for Rs. 55 lakhs, to make a beginning in the direction of easing the housing shortage problem in the Capital.

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4216 HOUSING PLAN (POLICE)

As an incentive to make the Police force well established in the state, substantial police housing is necessary. The Government has accepted the necessity of Police housing in principle.

Tentative outlay for police housing <sup>in</sup> the Seventh Plan is Rs. 500 lakhs against the projected demand of Rs. 1300 lakhs and Rs. 550 lakhs as recommended by the working group. Approved outlay for police housing for the year 1986-87 and 1987-88 is Rs. 200 lakhs and Rs. 300 lakhs respectively. The achievement during the year 1986-87 was 211 Nos of different types. The target and anticipated achievement for the year 1987-88 is 306 Nos. of different types. The target for 1988-89 is fixed at 485 Nos. of different types, with a proposed outlay of Rs. 400.74 lakhs. As in the case of General Housing, in this plan too, we have provided for construction of police Housing in the Capital complex.

4059 NON-RESIDENTIAL (General & Police)

During the finalisation of Seventh Plan, no outlay was proposed under this head (then 459 Plan) as it was thought that non-residential buildings would be met out of non-Plan funds. However, it has been found during those 3 (three) years of this plan, that the requirement of funds for construction of non-residential buildings is very large and we do not get adequate funds for the same from the non-plan grant. Because of this very important office buildings, administrative buildings, Police Stations etc. have not come up at all. During the current year (87-88) the allocation has been nil against Capital construction and only Rs. 200 lakhs for other major works.

During discussions held in May '87 at New Delhi to finalise non-plan grants, it was indicated by the Planning Commission that all new construction for non-residential building (including the buildings for Capital complex) should be projected under Plan.

The demand for the year 1988-89 has been therefore projected as Rs. 631.50 lakhs.

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## WATER SUPPLY

The AOP for the year 1987-88 was prepared with a provision for the work under the head to a tune of Rs. 300 lakhs for 59 continuing schemes and 5 improvement schemes. For the year 1988-89 a sum of Rs. 716.10 lakhs has been provided to cater the water supply of 42 towns under continuing schemes, augmentation schemes of 10 towns and sewerage scheme of two towns.

Arunachal Pradesh has got vast potential of water resources and till now almost at every district head-quarter and other centres/villages, the gravity system of water supply is being resorted to. But with the passage of time and due to the fact that the thick jungles and forestry goods are diminishing day by day, thereby causing a concern regarding the water resources which go on decreasing day by day. Every year shortage is being faced in the period from December to April, due to non-availability of water at natural source from where the water is being supplied through gravity system.

To cope up with this problem and the fact that population of Arunachal Pradesh is increasing day by day in this Annual Plan 1988-89, we have provided for 52 Nos. of schemes for the supply of water for a total outlay of 686.10 lakhs. If these schemes are implemented the problem of water supply to various areas including Itanagar/Naharlagun shall be improved.

The sewerage scheme has been included in this year Annual Plan for construction of sewerage treatment plan for two towns for a total estimated cost of Rs. 3.0 crores for which a provision of Rs. 30.0 lakhs in this year has been made. Till now the sewage and night soil etc. are being disposed in the soak pits which get filled up and create unhealthy atmosphere. As the existing soak pits and other arrangement will create problem at a later date, it is advisable to plan for the scheme of disposal of sewage in a better way as is done in urban areas.

This will help in disposing the treated sewage for utilising the same as manures and the treated water will be disposed off in rivers. The use of sewage for manuring will help in getting more production of useful crops, etc. and protect our rivers from pollution.

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#### 4701 Medium Irrigation

There is a good scope for gravity irrigation scheme in the foothills of Arunachal Pradesh. Accordingly, a target of 2,000 hectares were kept in the medium irrigation under Seventh Plan. The above said target was projected to the Planning Commission at an estimated cost of Rs. 480 lakhs. The Planning Commission had allotted only Rs. 100 lakhs and the target was severely restricted to 400 hectares under this sector. The approved outlay for the year 1987-88 is Rs. 14.00 lakhs whereas the proposed outlay for the year 1988-89 is Rs. 71.00 lakhs.

Under this annual plan, an effort has been made to complete the continuing schemes, under this head. In addition we have also included survey and Investigation for Multipurpose River Valley Project of Dibang River and its tributaries, and also its adjoining rivers. The CWC officials have already been contacted who have promised to send a team of experts to visit the area in December, 1987.

#### 4711 & 2711 FLOOD CONTROL

Arunachal Pradesh is criss-crossed by many big and small rivers and rivulets which ultimately drain down to the Brahmaputra River in Assam. The State being in a heavy rainfall area, these rivers are incessantly subjected to heavy floods, and bank overflowing. In the foothills, these rivers cause considerable bank erosion. The unpredictable behaviourable patterns of these rivers pose a continuous threat to the existing system of cultivation and road work.

The flood control schemes are essentially river-training works as proposed in this annual plan. Total allocation for the flood control during the Seventh Plan is Rs. 180 lakhs. Approved outlay for the year 1987-88 is Rs. 50 lakhs. Rs. 90.72 lakhs is scheduled to be the outlay for the Annual Plan 1988-89.

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Based on our experience during the recent floods in Arunachal Pradesh, proposal for flood protection of some of the badly affected areas like Dambuk, Pasighat, Pangin, Kabu, Pobdi have been introduced in the plan for 1988-89.

#### URBAN DEVELOPMENT

To cater to the needs of the developing urban centres in Arunachal Pradesh an amount of Rs. 50 lakhs have been targetted as the Seventh Five Year Plan outlay. Towards this direction, Rs. 10 lakhs have been allotted for the AOP 1987-88. The Annual Plan for 1988-89 carries a further allocation of Rs. 19.50 lakhs. Part of this is proposed to be utilised for establishing a Town Planning unit in Arunachal Pradesh. We also propose to take up Urban Development schemes in Ziro, Naharlagun and Itanagar.

#### POWER SECTOR

The PWD in Arunachal Pradesh has an important role to play in implementation of various developmental activities carried out in various 5 year plan, equipped with adequate, technical talent, knowhow, tools & plants and appropriate establishment, the electrical wing is well geared to take up the assignments & challenge in the task of implementation.

The Seventh Plan allocation under Power Sector for .. Arunachal Pradesh has been kept as Rs. 35.9 crores by the Planning Commission against our projected demand of Rs. 138.09 crores. Due to severe cuts imposed by the Planning Commission in the allocation of resources, the physical targets have also been slashed considerably.

As against an allocation of Rs; 2080.83 lakhs during the Sixth Plan, an expenditure of Rs. 2213 lakhs has incurred under Power Sector with corresponding physical achievement under generation of 3800 KW and Rural Electrification of 540 villages. The approved outlay under Power Sector during Seventh Plan is Rs. 3590.00 lakhs which is far below the actual requirements to complete even the schemes included in Seventh Plan especially rural electrification scheme.

During the first year of Seventh Plan i.e. 1985-86 against an allocation of Rs. 677.46 lakhs an expenditure of Rs. 737.12 lakhs have been incurred with corresponding physical achievements. During 1986-87 as against an approved outlay of Rs. 780 lakhs, the expenditure was incurred to Rs. 790.45 lakhs

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with the achievement of 900 KW generation, 349 KMs of transmission & distribution line & electrification of 51 villages against the target of 1350 KW, generation, 89 KM Transmission & Distribution lines and 50 Nos. village electrification respectively. During 1987-88, an outlay of Rs. 936 lakhs has been approved and it is anticipated the total outlay against respective items will be fully utilised before the end of the financial year and physical targets of 750 KW General and Rural Electrification of 70 villages is likely to be achieved. Keeping in view the manpower & material resources that can be raised to achieve physical and financial targets and annual plan for 1988-89 with an outlay of Rs. 2318 lakhs has been formulated by laying emphasis on completion of on-going schemes especially schemes which are spilled over from Sixth Plan as well as a few new schemes started in Seventh Plan which will yield benefit within the Seventh Plan. In rural electrification sub head, we had originally projected electrification of 1000 villages during the Seventh Plan at an approximate cost of Rs. 3612 lakhs. But due to severe restriction of outlay under this sector by the Planning Commission, the corresponding physical targets, under Rural Electrification had to slash down to only 350 villages for the approved outlay of 1000 lakhs. We have electrified 84 villages during 1985-86 & 51 villages during 86-87 and it is expected that another 70 villages would be electrified during 87-88. In the year 1988-89, a target of 75 villages has been proposed at a cost of Rs. 455.80 lakhs. The villages presently, to be electrified are located in the interior where no road communication exist involving higher cost of transportation of the materials & other common factors. Emphasis have also been given to electrify the villages situated on or near the International Border. In the separate sub head, "Rural Electrification of Border Villages", a target of 20 villages have been proposed for electrification for an anticipated amount of Rs. 108 lakhs.

#### RURAL ELECTRIFICATION

During 1985-86 we have electrified 84 Nos. of villages by incurring expenditure of Rs. 238.94 lakhs i.e. Rs. 2.84 lakhs per villages approximately.

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During 1986-87, 51 Nos. villages have been electrified for the cost of Rs. 163.35 lakhs i.e. average Rs. 3.20 lakhs costing per village.

The above information reveals that the cost of electrification of villages is going on increasing day by day due to following factors.

- i) The villages now considered are located in far interior and in hilly terrain.
- ii) The villages are situated quite far from the existing power line.
- iii) Due to quite long distance more & sufficient T&D line construction work is involved i.e. we have to lay quite longer transmission line to connect the villages resulting in higher cost.
- iv) As there is no road communication to these villages, the required materials are to be carted on head-load by increasing in expenditure.
- v) More time, than that of normal period is required to complete the scheme involving the more labour payment.
- vi) Price index of the materials and labour wages have considerably been increased over last 3 years.

#### GENERATION

(a) Physically we have achieved 100 KW generation by incurring expenditure of Rs. 292.76 lakhs during 1985-86 against the target of 700 KW.

900 KW generation have been achieved with the cost of Rs. 419 lakhs during 1986-87 against the target of 1350 KW.

During the first two years of Seventh Plan we have achieved only 1000 KW, whereas the power demand in Arunachal Pradesh is increasing day by day.

During 1987-88, we have projected the target of generation 750 KW only. Even though, the target of 750 KW generation is achieved, the total achievement will touch 1750 KW during first 3 years of Seventh Plan.

The target for 1988-89 has been proposed 6000 KW to meet the demand and it is anticipated that the target would be achieved.

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(b) Moreover two big hydel schemes (new) have also been included in Annual Plan 1988-89, those are namely (i) Kamang Hydel Project - 600 MW and (ii) Nuranang Hydel Project - MW. An amount of Rs. 310 lakhs has been proposed in the Plan 1988-89 for these schemes. Stress has also been given to complete on-going Micro Hydel schemes like Tago, Sessa, Liromoba, Mechuka, Ego-Ichi, Sissiri, Ampani etc.

(c) The demand of power in the beginning of Seventh Plan was tabulated to be 15000 KW. By this time at the end of 2nd year of Seventh Plan the total generation is reached 13900 KW only where as the power demand in Arunachal Pradesh is in the order of 21000 KW. The demand is expected to touch 35000 KW by end of 3/89 and 55000 KW by end of Seventh Plan

#### DIESEL GENERATION

By the end of 3/89 we may expect to generate 20000 KW. Hence there is a gap of 15000 KW to meet the maximum demand of power, to bridge this gap. Diesel generation have been proposed where, there is no feasibility to install hydel schemes in near future. Due to the totally inadequate provision in last Annual Plans, whatever Diesel scheme have been sanctioned to meet inescapable requirements, have not been completed so far. Therefore, adequate provision has been formulated to complete the on-going schemes by 3/89. As many existing D.G. Sets have outlived their lives, required provision has been kept for immediate replacement of these sets on or before 3/89 to avoid further complicacy.

Under the facts mentioned above, the annual plan has been formulated for an outlay of Rs. 2318.89 lakhs keeping in view of the urgency of works, as explained above.

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INDUSTRY

Revised Sixth Plan outlay	; Rs. 449.59 lakhs
Seventh Plan outlay	: Rs. 1031.25 lakhs
Approved outlay 1985-86	: Rs. 143.00 lakhs
Approved outlay 1986-87	: Rs. 154.00 lakhs
Approved outlay 1987-88	: Rs. 221.00 lakhs
Proposed outlay 1988-89	: Rs. 508.00 lakhs

Industry Department deals with the following heads of development.

- i) Medium Industries
- ii) Village and Small Scale Industries
- iii) Mining
- iv) Scientific Services and Research
- v) Labour and Labour Welfare
- vi) District Industries Centres
- vii) Loan for Industries

1. Industry (other than village and SSI)

Against the approved outlay of Rs.100.00 lakhs during 1987-88 the outlay proposed for 1988-89 is Rs. 222.00 lakhs. This increase is mainly due to the provision of Rs.185.00 lakhs Share Capital to APIDFC, setting up RID at Dirang and providing infrastructural facilities for Industries/Growth Centre.

2. Village and SSI Units.

Against the approved outlay of Rs.120.00 lakhs for 1987-88 an outlay of Rs.185.00 lakhs has been proposed for 1988-89. This increase is mainly due to creation of 9 posts in different grades in the Headquarters, subsidy to new entrepreneurs etc. Apart from this it has been proposed to set up soyabean oil extraction unit, Brick making unit, construction of building and organising training programme in haddloom weaving etc. 200 new SSI units will be established during 1988-89.

3. Mining

It has been found from the surveys conducted by the Geological Survey of India that Arunachal Pradesh is having rich minerals deposits. The notable minerals so far discovered are oil, coal, lime stone, Graphite, Dolomite and marble. Establishment of Mineral Development Corporation, in Arunachal Pradesh has been proposed with a good number of posts during 1988-89.

4. Scientific Service and Research.

For organising the State Council of Science and Technology in Arunachal Pradesh by involving Scientists, Engineers and arranging Seminars, study visits etc a provision of Rs. 20.00 lakhs has been made of which Rs.14.00 lakhs is capital component. This amount includes Rs.3.00 lakhs for Ecology and Environmental programmes.

5. Labour and Labour Welfare

The Department has proposed an outlay of Rs.31.50 lakhs for 1988-89 under this item. ITI Roing is imparting training to junior level technical hands and at present about 200 trainees are under-going training. One more ITI is being set up in Arunachal Pradesh. A provision of Rs.24.00 lakhs has been made for buildings and new posts to be created during 1988-89. Further, a provision of Rs.7.50 lakhs has been proposed for Apprenticeship training Programme. The participants will be paid Rs.450/- p.m. for a period of six months. 112 persons will be given such training during 1988-89.

6. Loans for Industries.

This scheme is to provide Industrial loan to village and Small Scale Industries. Upto 1986-87 this particular scheme was provided in the Non-Plan budget of the UT. After formation of Statehood of Arunachal Pradesh it has been decided that the provision for this scheme be included in Plan Programme of the Industries Deptt of this State. The Department has, therefore, proposed an outlay of Rs.30.00 lakhs for 1988-89 accordingly.

LEGAL METROLOGY DEPARTMENT

Revised Sixth Plan outlay	Rs:14.75 lakhs
Seventh Plan outlay	Rs:25.00 lakhs
Approved outlay 1985-86	Rs. 6.00 lakhs
Approved outlay 1986-87	Rs. 6.00 lakhs
Approved outlay 1987-88	Rs.10.00 lakhs
Proposed outlay 1988-89	Rs.26.40 lakhs

The Department has proposed an outlay of Rs.26.40 lakhs for 1988-89 against the approved outlay of Rs.10.00 lakhs during the current year. This step-up is mainly due to incorporating a new scheme " Consumer Protection " in terms of Consumer Protection Act 1986 which is being enforced in Arunachal Pradesh on all India pattern. A provision of Rs.10.40 lakhs has been made for this scheme during 1988-89. Out of Rs.16.00 lakhs

proposed for regulation of weight and measures which is the main functional scheme of the Deptt, a provision of Rs.4.50 lakhs has been proposed for construction of building as a capital component of the proposed outlay of Rs.16.00 lakhs.

STATE TRANSPORT.

Revised Sixth Plan outlay	: Rs.307.85 lakhs
Seventh Plan outlay	: Rs.500.00 "
Approved outlay 1985-86	: Rs.110.00 "
Approved outlay 1986-87	: Rs.120.00 "
Approved outlay 1987-88	: Rs.170.00 "
Proposed outlay 1988-89	: Rs.240.00 "

An effective road transport system is very essential for the socio-economic development of the people. It is also a basic infrastructure which provides road transport linkage to remote villages. The Deptt has a fleet of 87 buses deployed in various stations. The expected operated Kilometres is 13050 kms per day, operating 51 routes with an average of 79 buses. In order to cope up with the ever growing need of passenger traffic an amount of Rs.97.00 lakhs has been earmarked for procurement of new vehicles. The proposal is to purchase 24 buses, two light vehicles and two motor cycles during 1983-89 to replace ten vehicles, augmenting existing four services and opening ten services on the following routes :

- |                       |                        |
|-----------------------|------------------------|
| 1) Itanagar-Dibrugarh | 6) Margheria-Manmac    |
| 2) Pasighat-Along     | 7) Daporijo-Siyum      |
| 3) Tawang-Lumla       | 8) Humli-Italin Bridge |
| 4) Khonsa-Changlang   | 9) Seppa-Chayangtazo   |
| 5) Namsai-Wakro       | 10) Bomdila-Seppa      |

It is also proposed to extend the activities of the existing three Railway Out Agencies for booking of cargo and opening new out agencies at Pasighat, Khonsa and Daporijo.

Civilian Passenger Helicopter Service.

Revised Sixth Plan outlay	: Nil
Seventh Plan outlay	: Nil
Approved outlay 1985-86	: Nil
Approved outlay 1986-87	: Nil
Approved outlay 1987-88	: Nil
Proposed outlay 1988-89	: Rs.197.30 lakhs

This is a proposal to introduce a Civilian passenger helicopter service by taking a helicopter on lease from the

Helicopter Corporation of India. The scheme is to provide transport services to the people living in hilly and inaccessible areas of the state where other means of transport do not reach, at present. The corporation has offered two types of helicopter namely Dauphin and Westland helicopters, for the purpose.

There are places in Arunachal Pradesh, like Tuting, Mechuka, Vijoy Nagar etc which are located at a distance of several days foot march away from the nearest road head. In the absence of a viable transport system, the people of such localities have to face a lot of hardship. Very essential stores and even life saving medicines could not be supplied at regular intervals in the absence of a dependable mode of transport. Accordingly a provision of Rs.197.30 lakhs has been made for 1988-89.

#### EVALUATION AND MONITORING CELL.

Revised Sixth Plan outlay	: Rs.11.59 lakhs
Seventh Plan outlay	: Rs.40.00 "
Approved outlay 1985-86	: Rs. 5.75 "
Approved outlay 1986-87	: Rs. 5.75 "
Approved outlay 1987-88	: Rs.15.00 "
Proposed outlay 1988-89	: Rs.14.00 "

Out of Rs.14.00 lakhs proposed for 1988-89, Rs.10.00 lakhs is under Direction and Administration which includes a provision of Rs.1.20 lakhs for replacement of the existing jeep. An outlay of Rs.4.07 lakhs has been proposed for maintenance of the computer net work linking the districts with the Capital Itanagar.

#### INFORMATION AND PUBLICITY.

The department of Information and Publicity deals with the following heads of development :-

##### (i) Information and Publicity.

Revised 6th Plan outlay	: Rs.58.57 lakhs
Seventh Plan outlay	: Rs.50.00 "
Approved outlay 1985-86	: Rs.22.00 "
Approved outlay 1986-87	: Rs.22.00 "
Approved outlay 1987-88	: Rs.25.00 "
Proposed outlay 1988-89	: Rs.41.00 "

With the expansion of Govt. activities in different spheres, the publicity activities have also increased considerably which the department is not in a position to cope with due to shortage of required manpower. The deptt. has therefore proposed to create 17 new posts of different

grades during 1988-89. Apart from various schemes relating to information and publicity, the deptt. has proposed an outlay of Rs.12.00 lakhs for completion of incomplete buildings and construction of new buildings during 1988-89.

(ii) TOURISM

Revised 6th Plan outlay	: Rs.29.15 lakhs
Seventh Plan outlay	: Rs.40.00 "
Approved outlay 1985-86	: Rs.15.00 "
Approved outlay 1986-87	: Rs.16.00 "
Approved outlay 1987-88	: Rs.15.00 "
Proposed outlay 1988-89	: Rs.20.00 "

Arunachal Pradesh has ample scope for organising and development of tourism. At present three tourist lodges one each at Bomdilo, Tezu and Miao have started functioning. Two more tourist lodges are being established during the current year. The main stress has been given to provide necessary staff for running the tourist lodges in proper manner. Creation of 7 posts of different grades has been proposed during 1988-89.

STATIONERY AND PRINTING.

Revised 6th Plan outlay	: Rs.43.60 lakhs
Seventh Plan outlay	: Rs.65.00 "
Approved outlay 1985-86	: Rs.17.25 "
Approved outlay 1986-87	: Rs.20.00 "
Approved outlay 1987-88	: Rs.30.00 "
Proposed outlay 1988-89	: Rs.40.00 "

The activities of the Govt. press at Itanagar have been increased considerably after attaining the statehood. The press is to cater to the needs of all Govt. publications. Creation of 7 posts of different categories has been proposed. Apart from this Rs.23.50 lakhs has been proposed for construction of press buildings during 1988-89.

ECONOMICS AND STATISTICS

Revised Sixth Plan outlay	: Rs.13.31 lakhs
Seventh Plan outlay	: Rs.50.00 "
Approved outlay 1985-86	: Rs.11.00 "
Approved outlay 1986-87	: Rs.10.00 "
Approved outlay 1987-88	: Rs.12.00 "
Proposed outlay 1988-89	: Rs.36.00 "

The draft plan for 1988-89 envisages construction of residential buildings in the District Headquarters and for the Directorate at Itanagar. Out of the proposed outlay

of Rs.36.00 lakhs for 1988-89 a sum of Rs.27.00 lakhs is meant for construction of buildings. Apart from this, provision for purchase of a Jeep and a post of Driver has been made for 1988-89. The stepup of outlay for 1988-89 is mainly due to the proposed shifting of Directorate from Shillong to Itanagar.

CIVIL SUPPLIES.

Revised 6th Plan outlay	: Rs. 5.00 lakhs
Seventh Plan outlay	: Rs.60.00 "
Approved outlay 1985-86	: Rs. 8.80 "
Approved outlay 1986-87	: Rs.16.20 "
Approved outlay 1987-88	: Rs.32.00 "
Proposed outlay 1988-89	: Rs.45.43 "

The Department of Civil Supplies has been vested with the responsibility to strengthen the public distribution system and to increase storage facilities of essential commodities in the different places of the State. Out of Rs45.43 lakhs proposed during 1988-89, a sum of Rs 16.33 lakhs have been kept for completion of construction of Godowns which are carried over schemes. Another Rs.16.00 lakhs has been proposed for undertaking construction of Godowns in different places during 1988-89. A substantial stepup on revenue side has also been proposed by the department. This is mainly due to creation and filling up of posts and purchase of 3 Nos of Jeep.

SMALL SAVING

Revised Sixth Plan outlay	: Rs.0.24 lakhs.
Seventh Plan outlay	: Rs.5.00 "
Approved outlay 1985-86	: Rs.1.00 "
Approved outlay 1986-87	: Rs.1.00 "
Approved outlay 1987-88	: Rs.1.00 "
Proposed outlay 1988-89	: Rs.3.12 "

An outlay of Rs.3.12 lakhs has been proposed under this Head of Development, mainly for staff and for intensification of publicity to generate more savings. A target of collection Rs.100.00 lakhs has been proposed of which 75% will come as credit to the State exchequer.

EDUCATION DEPARTMENT

Revised Sixth Plan outlay	: Rs.2669.02 lakhs
Seventh Plan outlay	: Rs.5000.00 "
Approved outlay 1985-86	: Rs. 961.00 "
Approved outlay 1986-87	: Rs.1295.00 "
Approved outlay 1987-88	: Rs.1405.00 "
Proposed outlay 1988-89	: Rs.2475.22 "

1. The proposed outlay of Rs.2475.22 lakhs is to be apportioned as under :-

Elementary Education	: Rs.1174.69 lakhs
Secondary Education	: Rs. 441.67 "
University Education	: Rs. 224.01 "
Adult Education	: Rs. 109.00 "
General(Organisation)	: Rs. 36.26 "
Backlog buildings	: Rs. 385.95 "
Sports and Youth Welfare	: Rs. 103.64 "

2.(i) Under Elementary education to achieve the target of cent percent coverage, 50 new Primary schools are proposed to be opened during 1988-89 in addition to 5-I.V School, conversion of 11 primary to I.V Schools and upgradation of 15 Primary to Middle Standard. Ten girls hostels are also proposed to cater the needs of Primary/Middle School. Other on going programmes such as grant-in-Aid, incentive to students etc. will continue.

(ii) Under Secondary education, stress would be on consolidation. However, 5 middle Schools will be upgraded to Secondary and other ongoing programmes would be continued

(iii) Under University and Higher Education new faculties and psychology and philosophy are proposed. A new college at Bomdila is to be opened and University to be given a total grant-in-aid of Rs.125.00 lakhs.

(iv) Under Adult Education 40 new centres in addition to 1342 (State 551 and Central 791) are proposed alongwith 55 Jana Siksha Nilayam. VCR with cassetts to all districts. 22 tailoring centres and 22 knitting centres are also proposed.

(v) Under Organisational setup a new educational district for Capital Complex and surrounding areas, a material management cell, a vocational education cell and an examination cell are also proposed.

(vi) Under Sports and Youth Welfare normal programmes of scouts and Guides, physical education etc will be continued.

(vii) Under the programme of backlog building only pending requirements of backlog construction are indicated. Including new buildings total requirement for construction of building would come to Rs.1210.00 lakhs.

NUTRITION (Mid-day-Meal)

Revised Sixth Plan outlay	: Rs. 33.50 lakhs
Seventh Plan outlay	: Rs.120.00 "
Approved outlay 1985-86	: Rs. 16.50 lakhs.
Approved outlay 1986-87	: Rs. 24.00 "
Approved outlay 1987-88	: Rs. 25.50 "
Proposed outlay 1988-89	: Rs. 30.00 "

Under Mid-day-meal programme the department will carry out ongoing programme.

DEPARTMENT OF LIBRARIES.

Sixth-Plan outlay	: Rs.26.17 lakhs
Seventh Plan outlay	: Rs.37.50 "
Approved outlay 1985-86	: Rs.10.00 "
Approved outlay 1986-87	: Rs.10.00 "
Approved outlay 1987-88	: Rs.13.00 "
Proposed outlay 1988-89	: Rs.20.30 "

The department has proposed to continue its efforts to strengthen the Central and District Libraries and to expand the Library facilities both in central and district libraries. Keeping this in view the deptt. has proposed to create 22 Nos of posts in different categories during the year 1988-89. Some new libraries at Block level and Circle level have been proposed.

The department has also proposed procurement of books library equipment and furniture, binding and printing of reading materials, tools and transport and construction of building etc. during the year 1988-89. An outlay of Rs.50,000/- has been proposed as contribution to Raja Rammohan Roy Library foundation.

RESEARCH DEPARTMENT

( Under Arts and Culture)

Revised Sixth Plan outlay	: Rs.22.22 lakhs
Seventh Plan outlay	: Rs.37.50 "
Approved outlay 1985-86	: Rs.10.00 "
Approved outlay 1986-87	: Rs.25.00 "
Approved outlay 1987-88	: Rs.31.00 "
Proposed outlay 1988-89	: Rs.99.74 "



Of the proposed outlay of Rs.99.74 lakhs, Rs.70.50 lakhs is meant for buildings which is required for shifting the Research Department from Shillong to Itanagar. The department will continue other research work in the field of Anthropology etc.

SOCIAL AND CULTURAL AFFAIRS.

Revised Sixth Plan outlay	: Rs.47.00 lakhs
Seventh Plan outlay	: Rs.75.00 "
Approved outlay 1985-86	: Rs.34.95 "
Approved outlay 1986-87	: Rs.45.00 "
Approved outlay 1987-88	: Rs.76.00 "
Proposed outlay 1988-89	: Rs.92.40 "

Out of Rs.92.40 lakhs proposed for 1988-89 Rs.64.25 lakhs is under Arts and Culture and Rs.28.15 lakhs is under Social Security and Welfare.

2. An amount of Rs.20.00 lakhs is proposed as grant for maintenance of Zonal Cultural Centre at Dimapur. Another major item of expenditure proposed is Rs.10.00 lakhs to assist different existing District Cultural Societies located at Pasighat, Along, Ziro, Lohit, Itanagar Tirap and Seppa and Societies that are being formed in other Districts.

DEPARTMENT OF HEALTH

Revised Sixth Plan outlay	: Rs. 899.93 lakhs
Seventh Plan outlay	: Rs.1450.00 "
Approved outlay 1985-86	: Rs. 250.00 "
Approved outlay 1986-87	: Rs. 270.00 "
Approved outlay 1987-88	: Rs. 300.00 "
Proposed outlay 1988-89	: Rs. 419.00 "

Under the new concept and guideline, the department has bifurcated the schemes into two broad groups i.e. Urban & Rural services. The following approach/strategies have been outlined in the A.G.P for 1988-89.

A. Urban Health Services - Allopathy.

1. Creation of additional posts-technical and Ministerial for Directorate, District and Sub-Divisions.
2. Addition of 30 beds to Tawang & Changlang hospital with equipment staff quarter & re-construction of Pasighat General Hospital.
3. Creation of infrastructure at Directorate and District levels with minimum number of staff under school Health Services.

4. Improvement of existing Nursing Services.
5. Repairs/maintenance of electro-medical equipment & Health transport.
6. Payment of grant-in-aid to R.K.Mission Hospitals.
8. Rural Health Services- Allopathy.
  1. Creation of additional posts for the maintenance of 260 additional beds sanctioned during 1985-86 & 1986-87.
  2. Additional targets for new sub-centres, primary Health Centres & Community Health Centres.
  3. Programme for high altitude to locate & train the local women for providing basic health care & maternity services to the rural people.
  4. Construction of health unit buildings sanctioned during previous year.
  5. To overcome the deficiency of Man Power, training of Medical and Para-medical personnel have been proposed.
  6. Establishment of a Mental Hospital.
  7. Maintenance of 20 bedded T.B hospital at Bolong.
  8. Setting up of one District Unit Epidemiological Investigation team for Seppa.
  9. Creation of infrastructure at Directorate & District level to implement prevention of food adulteration Act of Arunachal Pradesh.
  10. Opening of a new Health Education Bureau, Rural Health Cell and procurement of hearsy vehicle has also been proposed.

The main Schematic shift as envisaged would be to re-organise the Health Unit/Hospitals to bring them to give medical care to the public.

The outlay proposed for the year 1983-89 is Rs.419.00 lakhs of which the capital content is Rs.133.00 lakhs.

LABOUR DEPARTMENT.

Sixth Plan outlay	: Rs.0.50 lakhs.
Seventh Plan outlay	: Rs.8.75 "
Approved outlay 1985-86	: Rs.2.00 "
Approved outlay 1986-87	: Rs.2.00 "
Approved outlay 1987-88	: Rs.3.00 "
Proposed outlay 1988-89	: Rs.6.00 "

The present labour set-up of the State is very inadequate. With the expansion of development activities and also setting up of new forest based industries, the labour population is also growing in the State. But due to lack of adequate enforcement machinery, the proper implementation of Labour Welfare and Labour Laws can not be effected. The Department is, therefore, proposing to set-up a District Unit in Siang District in addition to existing Labour set up at Tirap District. Further Department has also proposed to purchase a jeep during 1988-89 to enable the Labour Officer at Khonsa to discharge his duties efficiently. The Employment Exchange which was earlier under DSCA has been transferred to Labour Department in August '87. For that the Department has proposed an outlay of Rs.2 lakhs for 1988-89.

TRAINING INSTITUTE

Revised Sixth Plan outlay	; Rs.16.33 lakhs
Seventh Plan outlay	: Rs.40.00 "
Approved outlay 1985-86	: Rs.10.00 "
Approved outlay 1986-87	: Rs.10.00 "
Approved outlay 1987-88	: Rs.10.00 "
Proposed outlay 1988-89	: Rs.10.00 "

The main objective of setting up the training Institute was to provide in service and induction training to Officers and staff so as to improve their standard of performance. One block building for the Institute has already been completed and construction of another block is in progress. The hostel building for 30 to 40 students is also expected to be taken up by the PWD during the current year. The proposal for 1988-89 is to conduct 10 training programmes against the same target for the current year.

20-POINT PROGRAMME 1986

The 20-Point Programme announced on 14th 14th January, 1982 has been restructured and placed on the table of both the Houses of Parliament on 20th August, 1986. The restructured programme renews the country's commitment to :

- eradicating poverty
- raising productivity
- reducing income inequalities
- removing social and economic disparities and improving the quality of life

2. This programme is the area of special thrust in the planning process and is being attached highest importance. Schemes which are relevant to Arunachal Pradesh and can be included in the programme, including the on-going schemes, under various items of the new 20-Point Programme are discussed below :

I. ATTACK ON RURAL POVERTY

1. Ensure that poverty alleviation programmes reach all the poor in every village.

The Integrated Rural Development Programme is one of the largest antipoverty programme introduced in Arunachal Pradesh. The Programme, initially launched in 10 selected CD blocks in 1978-79 was finally extended to all the 48 blocks in 1981-82. 70 percent of the population of Arunachal Pradesh i.e. 4.41 lakhs are tribal. At the time of launching of the programme it was estimated that 20% of this population, that is 3.96 lakhs i.e. about 76,500 families were below the poverty line (with annual income below Rs.3,500).

The beneficiaries under IRDP are selected on the basis of annual household surveys conducted in the blocks and assistance is provided to the identified beneficiaries on the basis of Annual Action Plans drawn up by the respective DRDAs. The villages/areas covered in a year are selected on a cluster basis so as to facilitate proper planning, implementation and

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monitoring of the schemes and to ensure better backward and forward **linkages**. Priority is given to more backward areas so that the poorest of the villagers get the benefit of the programme first. The planning of the programme by clusterisation of the villages is being done in such a manner as to ensure that the eligible families in the target groups would be benefited in every villages by the end of the Seventh Plan.

During the Sixth Plan 45,622 families were identified below the poverty line as against the target of 38,973 beneficiaries and provided Govt's assistance. Out of the total families assisted 40,624 i.e. 89.04% were in the primary sector, 701 i.e. 1.54% in the secondary sector and 4,207 i.e. 9.42% in tertiary sector.

During the Seventh Plan, poverty line has been raised to Rs.6400/-. The new strategy is that atleast 70% of the beneficiaries to be assisted during the 7th Plan should be from those families which were assisted during the 6th Plan but could not yet cross the revised poverty line of 6400/-. These families should be provided with second dose of assistance to enable them cross the poverty line (Rs.6400/-) subject to the condition that only those of such families in the 'old' category would be eligible for second dose of assistance which have an annual income level below and upto Rs.4800/-. 30% of the 7th Plan beneficiaries would be from new families having an annual income upto Rs.4800/- but first preference is to be given to the families which are below Rs.3500/- income level. Seventh Plan target of beneficiaries has been fixed at 50,000.

The Govt. of India has started concurrent evaluation programme. In each district two blocks are selected for the purpose. The Department has also conducted assessment surveys in respect of the beneficiaries of the first 4 years of the Sixth Plan i.e. 1980-81 to 1983-84 which revealed that 26,056 families were assisted during first 4 years of the

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Sixth Plan, 1793 families have crossed the poverty line of Rs. 6,400/- annual income and 3,612 families are not entitled to further assistance because of their failure to make proper use of the assets given to them earlier. These figures are provisional as the reports of 10 blocks of Lower Subansiri is yet to be received.

The target of assistance for the current year is 7000 old beneficiaries and 11860 new beneficiaries and that proposed for 1988-89 is 9000 old and 6000 new beneficiaries.

2. Dovetail wage employment programmes with programmes for area development and human resource development and create national and community assets like school buildings, roads, tanks and fuel and fodder reserves.

The major wage employment programmes are NREP and RLEGP. Both NREP/RLEGP have a component of social forestry under which fuel and fodder development activities are taken care of. The Planning of the Programme is entrusted to the DRDA which has all the developmental heads in the districts as members and consequently selection of projects under these programmes for creating community assets is made having regards to similar activities and programmes being implemented under the normal plans and programmes of the other departments. The DRDA is thus in a position to bring about linkages between the special programmes of wage employment for the rural poor and the normal development programmes in the related fields of activities being implemented under other sectoral plans. The targets for employment generation under NREP and RLEGP for the current year are 1.80 lakhs and 2.20 lakhs respectively. The targets proposed for 1983-89 are 2.00 lakhs under NREP and 2.50 lakhs under RLEGP.

3. Correlate the various rural development Programmes to :

- Improve productivity and production
- Expand rural employment

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The main thrust of the IRDP has been on the primary sector so that not only the rural poor could be provided with employment on a durable basis, but productivity and production would also increase on a cumulative scale. Schemes under IRDP are also formulated in relation to the scope and activities of the other programme of assistance to Small and Marginal Farmers for increased production so that the two programmes support and supplement each other. As already stated, NREP/RLEGF Projects also help strengthening the infrastructure for IRDP and other production programmes.

4. Promote handlooms, handicrafts, village and small industries and improve skills for self-employment :

Handloom industry plays an important role particularly amongst the women of the Arunachal Pradesh. The Govt. has been extending various help in the form of training facilities, yarn supply and the like to strengthen this industrial base. At present there are 129 training sections and 45 production centres in 15 different trades being run all over the State. It is proposed to provide improved tools and equipments at subsidies rates and also to arrange training facility for the artisans. Production of handloom and handicrafts are given due weightage under IRDP also. While training in different crafts centres and ITI at Roing are continuing, a new ITI at Deporijo is being setup. Production target under handloom has been proposed at 0.022 million metre against current year's anticipated production of 0.020 million metres. Under handicrafts production worth Rs.18.00 lakhs is envisaged against 17.0 lakhs worth of production anticipated during the current year.

5. Revitalize panchayats, co-operatives and local bodies.

A three tier Panchayat Raj system introduced

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in October, 1983 is functioning in Arunachal Pradesh. The middle tier i.e. the Anchal Samities are only entrusted with the executive and financial power. The lowest bodies i.e. Gram Panchayats serve as an electoral college to the Anchal Samities and the apex body i.e. Zilla Parishad functions as an Advisory body at the district/panchayat elections have been held so far. The last election being on September/October, 1983. At present there are 781 Gram Panchayats, 58 Anchal Samities and 10 Zilla Parishads. These institutions play a very active role in the process of planning and implementation of various development schemes in the State.

Level for  
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ssive

The co-operative's movement in Arunachal Pradesh has already assumed a vital role in the local economy. By and large societies have been running viably. The coverage of the population is about 80%. Procurement of essential commodities from FCI and other sources is primarily the responsibility of the Co-operative institutions and also their distribution amongst the people. Steps are now required to be taken to revitalise some of the institutions which on account of various constraints such as difficult terrain, shortage of funds and inadequate control by the elected Boards of Management have not been able to play their assigned role. In some cases management of institutions have been brought under the direct control of the RCS and once these are revitalised, strengthened and their working streamlined these will be handed over back to the elected Boards of Management.

## II. STRATEGY FOR RAINFED AGRICULTURE

1. Improve the technology for conserving moisture and ensure better management of land and water resources.

Arunachal Pradesh is a high rainfall area. Here the precipitation ranges from 87 cms in rainshadow area of West Kameng to 687 cms in certain (Damro) areas of East Siang District. The existing cultivation areas

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are very much susceptible to land slides and land slips, gully formation, stream bank erosion, flooding and water logging. The soil and water conservation measures thus assume greater significance in Arunachal Pradesh. The physical targets proposed for 1983-89 are 2000 hect for land development and 5000 hect for soil conservation measures.

2. Develop and distribute appropriate and improved seeds.

The Department of Agriculture does not have necessary infrastructure to go in a big way for production of quality seeds and have to depend upon NEC (National Seed Corporation) and other Govt. agencies for procurement of quality seeds for some more years to come. For 1983-89 a distribution target of 1600 MT HYV seeds have been kept against current year's target 572 MT respectively.

3. Reduce vulnerability to drought through suitable changes in drought-prone area and drought-relief programmes.

Arunachal Pradesh is not a drought prone area.

### III. BETTER USE OF IRRIGATION WATER

1. Develop the catchment areas and improve drainage in basins and deltas.

In Arunachal Pradesh due to topographical conditions development of catchment area approach is yet to be taken up effectively. However, a scheme is proposed to be taken up for survey of catchment areas of Kameng and Ranganadi under NEC Programme.

2. Improve irrigation management in command areas :

In Arunachal Pradesh most of the irrigation system provided in the command area are of gravitational type. In some areas irrigation water is also provided by lift irrigation either through diesel or solar pump located very near the cultivation field thus reducing conveyance or percolation losses. In case of gravity channels cement lining is being provided where transit or seepage losses are found to be maximum thus increasing the water efficiency. Farmers are also being motivated

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to utilise only optimum amount of water to avoid water logging and damage to their crop due to over irrigation.

3. Prevent water logging, salinity and wasteful use:

Water logging and salinity are not much of a problem in Arunachal Pradesh. Wasteful use of irrigation water are being prevented.

4. Coordinate the use of surface and ground water :

Majority of works in irrigation project consists of harvesting surface water resources by constructing permanent or temporary diversion works and gravity conveyance channel. The target for 1988-89 is to cover 4700 hets. of land under of minor irrigation against current year's target of 3100 hets.

IV. BIGGER HARVESTS

1. Revolutionise rice production in the Eastern Region and other areas of low productivity.

The economy of the state is primarily agrarian. Jhum continues to be pre-dominant agricultural practice. The people are, however, gradually being motivated to take up settled agriculture. The State has reached a stage of self-sufficiency in food-grains with production of 173000 MT at the end of Sixth Five Year Plan against estimated requirement of 168000 MT. In the total foodgrains production, rice accounts for 125000 M.T. About 48000 hets of land has already been brought under permanent cultivation. The target for 7th Five Year Plan is to bring another 18000 hets of land under settled cultivation. The average yeild of rice per hect is 1182 kg against the all India average of 1338 Kg. Concerted efforts are required to increase the yeild rate which will include supply of HYV seeds, fertilizer, plant protection, better agriculture management practices and improved storage and marketing. Anticipated production of rice for the current year is 126000 tonnes and that proposed for 1988-89 is 143000 tonnes.

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2. Achieve self-reliance in edible oils :

Cultivation of oilseeds are being taken up in more and more areas of the State. The level of production which was 5.42 MT, in 1979-80 has gone up to 12436 MT during 1986-87. The target for the current year is 13800 MT and that proposed for 1988-89 is 17500 MT.

3. Secure greater production of pulses:

Efforts are being made to increase the production of the pulses in the State. The level of production which was 570 MT in 1979-80 has gone upto 2451 MT during 1986-87. The target proposed for 1988-89 has been 4000 MT against current year's anticipated production of 2300 MT.

4. Intensify the cultivation of fruit and vegetables:

The horticultural production has been taken up in a big way only from the 5th Five Year Plan. The level of horticultural production was about 5055 MT during 1979-80. This has gone upto 22335 MT by the end of 1985-86. During 6th Plan period most of the fruit crop cultivation was covered through peoples' Horticultural Garden Programme. However, during 7th Plan compact area Plantation Programme is being undertaken in which suitable areas in different altitude are selected for compact large scale plantation of selective crops. Also, the Programmes of rejuvenating old orchards is being undertaken. It has been observed that progressive farmers were taking up horticultural plantation notwithstanding the long gestation period. It is expected that horticultural production will increase substantially by the end of 7th Plan. The target kept for horticulture production for 1988-89 is 35000 MT against current year's anticipated production of 31000 MT.

5. Augment facilities for modern storage, processing and marketing of agricultural produce :

There is still a shortage of storage facility

for crops after the harvests which is causing substantial loss to the rural population. There is practically no modern storage facility available to the rural population. Few godowns have, however, been built by Co-operative, Agriculture Department and lately by FCI. The existing storage capacity of the godowns is however, much below the actual requirement. However, the Govt. has taken up the scheme of construction of some godowns under the national grid of rural godown schemes and assistance is being sought from Ministry of Agriculture/NDC for this purpose.

Two processing units for fruit have been set up at Along and Dirang. A medium scale industry of fruit processing of 5-8 MT per day capacity is expected to come up shortly at Nigmoi in West Siang District.

At present the Govt. is providing transport subsidy to farmers to sell their surplus produce in the terminal markets. A proposal to set up Agriculture Marketing Corporation is under consideration of the Govt.. Uptil now the Co-operative Societies are playing a substantial role in marketing agriculture produce. The target for 1988-89 is to market agriculture produce worth Rs.1.05 crores under cooperative sector against current year's same target.

6. Help livestock and dairy farmers to increase productivity :

The Animal Husbandry Development programme is being undertaken to increase the productivity of livestock to get more milk, meat, eggs, wool and other livestock products. To achieve this end livestock development and production programme through cross breeding and upgrading process are continuing. Animal health coverage is also being increased. Farmers are being trained and in-service training are also arranged. Targets of production of major items for 1988-89 have been kept at 39000 tonnes of milk, 56000 kg of wool and 29 million of eggs against the current year's anticipated level of production of 38000 tonnes of

milk, 55000 kg wool and 28 million of eggs.

7. Develop fish farming and sea fishing :

The main objective of the fish farming under 20-Point Programme is to educate the fish farmers on modern production technology and simultaneously augment fish and fish seed production through the implementation of various development programmes. Since 1985-86 emphasis is being 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 will continue. The fish production target for 1988-89 has been kept at 700 MT against the current year's target of 600 M.T.

V. ENFORCEMENT OF LAND REFORMS

There are no land laws in Arunachal Pradesh. Land is generally assumed to be vested with the tribal community. Thus, distribution of surplus land or land ceiling, enforcement does not arise in Arunachal Pradesh. Under the land reform programme at present survey of land at some township area is being carried out.

VI. SPECIAL PROGRAMME FOR PURAL LABOUR

In Arunachal Pradesh the Minimum Wages Act has not yet been enforced. The minimum wages are fixed/ revised from time to time by the administrative orders. The minimum wages which have been revised w.e.f. 1st September, 1986 are in force now. The revised wages of unskilled, Semi-skilled and skilled labourers have been specified for three identified areas relevant to Arunachal Pradesh, viz. Area-I, Area-II and Area-III. Area-I comprises of places outside Arunachal Pradesh, Area-II comprised the places in Arunachal Pradesh where 25% Special Compensatory Allowance is admissible and Area-III is the remote region where 35% Special Compensatory Allowance is admissible.

The area-wise existing monthly rates are indicated below:

	<u>Area-I</u>	<u>Area-II</u>	<u>Area-III</u>
Unskilled	Rs.450/-	Rs.480/-	Rs. 540/-
Semi-skilled	Rs.630/-	Rs.660/-	Rs. 720/-
Skilled	Rs.720/-	Rs.750/-	Rs. 810/-

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There is no bonded labour system in the State.

VII. CLEAN DRINKING WATER

1. Provide safe water for all villages :

As per 1981 census, there were 3257 villages in Arunachal Pradesh. Upto 6th Plan 1899 villages were provided with water supply facility. In addition, some villages were also covered partially. It is proposed to supply water to all the villages by the end of 7th Plan. The target for 1983-89 has been kept at 325 villages against 275 targetted for the current year. No special programme for supply of water for ST/SC is required in the context of Arunachal Pradesh.

VIII. HEALTH FOR ALL

The Health Institutions of Arunachal Pradesh are being re-organised into PHC pattern in conformities with the all-India pattern on the recommendation of the Govt. of India and Planning Commission. However, these Institutions are yet to be supplied with inputs of doctor, equipments and other accessories to make them functional as per the standard norms. The leprosy, TB, Malaria, Goitre, blindness and other major disease control programmes will continue. Immunisation programme for infants and children are being extended to more areas. The target proposed for 1983-89 is 4 PHCs against 8 targetted for current year, 30 sub-centres against 52 anticipated achievement, of the current year.

IX. TWO CHILD NORM

The small family norm is slowly becoming ac-ceptable to the tribal society. Voluntary acceptance of small family norm is being encouraged. The targets proposed for different items under family welfare for 1983-89 are 500 sterilisations, 2000 IUD insertions, 700 c.c. Users, 700 O.P. Users.

X. EXPANSION OF EDUCATION

The expansion of education has always been a primary concern of the Govt. of Arunachal Pradesh. The

literacy percentage which was 11.29% in 1971 had gone upto 20.09% in 1981. The additional enrolment target under elementary education has been kept at 8550 over the current year's anticipated level of 121000 of enrolment. Of the total enrolment about 52000 i.e. about 40% would be girls. Number of participants under adult education programme is proposed to be increased to 35000 numbers which will be 5000 additional over the current year's anticipated level of achievement.

#### XI. JUSTICE TO SCHEDULED CASTES AND SCHEDULED TRIBES

Arunachal Pradesh is predominantly inhabited by tribal population which constitutes 70% of the total population. Thus no protective special programme is called for SCs/STs in the State as all our programmes are geared to the welfare and economic development of Scheduled Tribe.

#### XII. EQUALITY FOR WOMEN

Thirty percent of beneficiaries under IRDP are selected from women which gives them a good opportunity to participate with equality in socio-economic development. Women are also given training and employment in weaving, knitting and like trade suitable for them under different programmes of villages and small industries. The DWCRA (development of women and children in rural areas) scheme was extended to East Kameng Dist. in the year 1985-86. Eight groups were formed from among the IRDP beneficiary families. The target for 1988-89 has been kept to organise 162 groups in a phased manner.

#### XIII. NEW OPPORTUNITIES FOR YOUTH

Opportunities for youth in sports, adventure and cultural activities will be enlarged wherever possible. Grants-in-aid will be given to the State Sports Council in the State.

#### XIV. HOUSING FOR THE PEOPLE

In Arunachal Pradesh house site poses no problem in rural areas as land is taken as vested in local communities. However, construction assistance in the form of C.G.I. sheets worth Rs.2,500 is given to the individual beneficiaries for construction of houses. Other

construction materials are contributed by the beneficiaries themselves from the locally available materials. Beneficiaries under this programme are all STs. The target proposed for 1988-89 is 1500 families.

XV. IMPROVEMENT OF SLUMS

There is no slum problem in Arunachal Pradesh.

XVI. NEW STRATEGY FOR FORESTRY

1. Grow more trees and raise more forests, with the full involvement of the people :

Conditions in Arunachal Pradesh are somewhat different from other States. About, 62% of the land area is under forest cover. Thus, people are yet to realise the importance of raising plantation for fuel woods and fodder. Even then efforts are being taken to motivate the people for their involvement in raising plantation especially in unclassified state Forest (U.S.F.) areas. During 1988-89 it is proposed to undertake afforestation under different schemes in 5550 ha. against current year's target of 5680 ha.

2. Protect the traditional rights of tribal population and local communities of access to firewood and forest produce:

In Arunachal Pradesh, about 64% of the forest area do not have any land status. These are termed as U.S.F. over which the local tribal people exercise their traditional rights of jhumming, collection of fuel woods, and fodder, grazing rights. Even in the reserved forest area which constitutes about 26% of the forest area, traditional rights of the tribal people for extraction of fire woods and minor forest produces are entertained.

3. Reclaim wastelands for productive use:

Because of the local conditions and institutional inadequacy, it has not been possible to identify and carve-out wastelands in the State. However, programme has already been initiated to reclaim such waste land for productive use under the scheme of rehabilitation of



degraded jhum land.

4. Plant appropriate Vegetation in hill, desert and coastal areas :

Appropriate species are selected and planted in areas suitable for them.

XVII. PROTECTION OF THE ENVIRONMENT

An approach for the protection of environment is yet to emerge for the State. However, danger of environmental degradation are being publicised to bring about public awareness. Before selection of project sites care is taken to see that such projects do not adversely effect ecological balance in the area.

XVIII. CONCERN FOR THE CONSUMER

Rice , wheat and other essential commodities are distributed to the consumers under I.T.D.F. schemes on subsidised rates. The distribution net work which is done through F.P.S. presently covers a population of 4.29 lakhs. It is proposed to open 40 new F.P.S. during current year under the distribution net work. Apart from rice and wheat, sugar, edible oil, iodised salt control cloth most other essential commodities are being sold through F.P.S.

XIV. ENERGY FOR THE VILLAGES

The main thrust of supply of energy to the villages has been through rural electrification. Till 1986-87 962 vilblages have been electrified. The target for 1988-89 has been kept at 75 vilblages against currenty year's taret of 70 vilblages. Bio-gas plants are also being set up in locations where required quantity of bio-mass is available. Alternative energy sources are also being harnest 3 blocks viz.

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Gensi, Boimukh and Hayuliang have been surveyed for covering them under IREP Projects.

XX. A RESPONSIVE ADMINISTRATION

The following items have been highlighted with a view to making the administration more responsive.

1. Simplify procedures
2. Delegate authority
3. Enforce accountability
4. Evolve monitoring systems block to national level
5. Attend promptly and sympathetically to public grievances.

The Administration is already seized of the matter and has initiated various steps and is co-ordinating the above mentioned aspects. However, these values have to be constantly nurtured and should be strengthened further.

The physical and financial targets under 20-Point Programme for 1983-89 are indicated in format TPP-I and TPP-II.

Comments on the observations of the Adviser(LP) during Plan discussions on Annual Plan 1987-88 held on 20th January '87.

Planning Commission's observation.

Comments/Action

AGRICULTURE

- 1.1 Out of an outlay of Rs.425 lakhs for Crop Husbandry, Rs.100 lakhs is earmarked for horticulture. Adequate marketing arrangements to be linked with horticultural programmes.
- 1.2 Efforts to be continued for making the present food deficit areas self-sufficient both by increasing productivity, production and storage capacity to save an air dropping.
- 1.3 State Government to prepare a projectised Jhum control programme by providing outlays from the various sectors like Agriculture, Horticulture, Animal Husbandry, Forestry, Soil Conservation, Sericulture and others as per details in the Strategy paper to reduce and replace jhum cultivation.
- Outlay for horticulture has been kept at Rs.100 lakhs for the current year. Govt is considering proposal for setting up an Agricultural Marketing Corporation for which provision has been made in the current year Plan, as well as 1988-89.
- Efforts are on, to make food deficit areas self sufficient, and thus reduce air dropping to the extent possible. Production and productivity has been increased as is evident from the targets and achievement.
- Control of jhumming has been engaging the attention of the State Govt. Settled Cultivation is being introduced where the land surface has been found favourable. Present thinking on the matter is that horticulture will have to be introduced and taken up in abandoned jhum land in an tentative way, where topographical condition will not permit settled crop cultivation. A formal strategy paper is under the active consideration of the Govt.

## MINOR IRRIGATION

2.1 Ongoing schemes which are nearing completion to be taken up on priority and other continuing schemes to be progressed with speed and no new schemes to be taken up till then.

2.2 The State Govt. to identify a nodal Department to coordinate the benefits from Minor Irrigation Schemes in its totality.

Maximum stress has been given for completion of ongoing schemes particularly for those which are nearing completion, and allotment has been made accordingly from the available resources. However, considering the huge demand of the backward State of Arunachal, few new schemes have also been included and some amount proposed for this purpose.

Presently minor works schemes are being executed by the Rural Works Deptt. The Department also oversees the working of the completed schemes so that they work towards the benefits of the cultivators. However, the functional jurisdiction about the minor irrigation works and its utilisation aspect is under examination of the Govt.

POWER

3.1 Additional outlay of Rs.150 lakhs provided for Power over the recommendations of the Adviser (SP) for :-

- (a) Strengthening micro hydel schemes and providing diesel generation in the remote areas where there is no hydel scheme and transmission cost is prohibitive.

The main thrust during this year has been to complete ongoing schemes for hydel generation, hydel improvement, and diesel generation. Some important Hydel Schemes which are likely to be commissioned this year are Deopani/Ego-Ichi MH Schemes. Tago and Sessa MH schemes have been taken up in hand.

Emphasis has also been given to the improvement of existing MH Schemes like Dirang, Rahung, Seppa, Daporijo, Yambung, Charju, and Tirathjo. Improvements to the MHS at Mai, Senkhi, and Yingkiang shall be taken up during this year.

With the meagre allocation against this sector given by the Planning Commission, we have attempted to complete sanctioned schemes of Diesel generation in two years time. As many existing diesel generating sets have outlived their utility, provision has also been made for their replacement at some places.

The break-up of provision for "generation" is :-

Hydel-generation	Rs. 313.60 lakhs.
Hydel improvement	Rs. 73.90 lakhs.
Diesel generation	Rs. 55.00 lakhs.
Survey & Investigation	Rs. 18.50 lakhs.
T C T A L	Rs. 491.00 lakhs

3.1(b) Electrification of all the villages located on the international border. The Dy.Chairman desired that Rs.2 crores should be earmarked for development of these villages.

Out of Rs. 200 lakhs earmarked for electrification of border villages, certain amount will be spent on construction of porter tracks, and other improvement to facilitate the process of electrification of border villages.

3.2 For non-conventional sources of energy, additional Rs.3 lakhs provided over the recommendation made by Advisor(SE) to setup centres on the model of 'Urja Grams' to develop integrated sources of energy.

'Urja Gram' programme is proposed to be taken up as centrally sponsored scheme in 1988-89. Proposal has accordingly been made in the draft plan of the State.

VILLAGE & SMALL INDUSTRIES

4. The sub-headwise break up is as follows:

Small Scale Industries	22 lakhs
Industrial Estates	30 lakhs
Handloom & Handicrafts	38 lakhs
Sericulture	20 lakhs
Khadi & Village Industries	10 lakhs
<u>T O T A L</u>	<u>120 lakhs</u>

During the year 1986-87, 27 nos of Group 'C' posts were created under the scheme Direction and Administration for the Directorate as well as District for strengthening of the Deptt. It is also also proposed to create 23 nos of posts during 1987-88 as well as for purchase of two nos of vehicles including replacement of condemned vehicles. Considering the above an amount of Rs.6.00 lacs has been diverted from the SSI Schemes to Direction & Administration keeping the rest of the outlay intact, as approved by Planning Commission.

Medium & Large Industries

5. The schemewise breakup is as follows:

IFIDFC	75 lakhs
Infrastructure Dev/Growth Centres	15 lakhs

RIDC at Dirang	5 lakhs
Cement Plant	1 "
Red mud corrugated roofing sheet plant	1 "
Incentive to Industries	2 "
Survey & Feasibility reports	1 "
<u>T O T A L</u>	<u>100 lakhs</u>

The Department of Industries has formulated the plan as per the outlay indicated above for implementation of the schemes during the year 1987-88.

#### CIVIL AVIATION

6. Additional Rs. 40 lakhs provided over the recommendation made by Adviser(SI) for upgradation and improvement of helipads to which are very important for civil the specifications of larger Helicopters. supplies operation. The details have already The State Govt to provide a complete list of Helipads already upgraded and to be upgraded, alongwith phasing of the work.

Special emphasis have been laid on upgradation and improvement of helipads which are very important for civil supplies operation. The details have already been furnished in the AOF document for 1987-88 a copy of which is already available with the Planning Commission. Regarding the complete list of Helipads already upgraded, the list shall be produced to the Commission before the meeting on the 9th November at New Delhi.

#### ROADS AND BRIDGES

7.1. Additional Rs. 3.50 crores provided over the Adviser(SI)'s recommendation, in view of a large portfolio of Spillover schemes. Priority to be given to the schemes which are nearing completion or are

Spill-over commitment for the 5th & 6th Plan schemes were assessed at Rs. 310 crores, details of which were also discussed at length with the Adviser(SI) in Dec/86 at New Delhi. Attempt has always been to clear this liability but have made very little

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important from the State priority requirements.

7.2 Rupees one Crore earmarked for porter tracks in border areas.

ROAD TRANSPORT

8. Additional Rs. 40 lakhs provided over the Adviser(SF)'s recommendation. The breakup of the approved outlay is as follows :

Fleet acquisition	60 lakhs
Workshop facilities	20 lakhs
Land & Building	50 lakhs
Management, Operation	40 lakhs
Training etc	
<u>T O T A L</u>	<u>170 lakhs</u>

progress because of the meagre allocation against this sector. Priority has been given to components of schemes which are nearing completion. As advised by the Commission, we have taken into account the priorities fixed by the State, while distributing the allocation.

Instructions have already been given to the field units to identify important porter tracks in the border areas under their jurisdiction. For this purpose, an amount of Rs.113 lakhs has been allocated.

For acquisition of fleet, management and operation provision has been made as per the break-up indicated by the Planning Commission. A slight enhancement has been made for buildings, by reducing the outlay on workshop facilities, as building component is a basic requirement specially in Arunachal Pradesh where private houses are not available for hiring. A total of 8 lakhs has been diverted from the amount earmarked for workshop facilities, to buildings (Rs.6 lakhs), and Railway out Agency (Rs. 2 lakhs)



9 EDUCATION

9. Sub-Headwise breakup of general Education is as follows:

Elementary Education	340 lakhs
Secondary Education	330 "
University Education	100 "
Adult Education	50 ""
Others	30 ""
<u>T O T A L</u>	<u>1350 lakhs</u>

The breakup indicated have been adhered to.

HEALTH

10. The outlay of Rs. 300 lakhs included Rs. 148.30 lakhs for Rural Health Programme under MNI

The MNI component of Rs. 148.30 lakhs has been maintained.

WATER SUPPLY

11. Additional Rs. 100 lakhs provided over the Adviser(SF)'s recommendation mainly for water augmentation schemes in Administrative Centres. Sub-Headwise breakup of outlay is as follows

1. MNI

i) Rural Water Supply	583 lakhs
ii) Rural Sanitation	17 "
2. District Centres	70 "
3. Admin. Centres	130 "
<u>T O T A L</u>	<u>850 lakhs</u>

Of the total Rs. 350 lakhs, approved for water supply & Sanitation, Rs. 600 lakhs has been earmarked as MNI component and has been maintained. The balance amount of Rs. 250 lakhs has been provided for Water Supply schemes in the Districts/Administrative Centres.

HOUSING

12. Additional outlay of Rs. 200 lakhs provided over the

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Adviser(Sr)'s recommendation. The Sub-Headwise breakup is as follows :

General Housing	Rs. 330 lakhs
Rural Housing	Rs. 20 "
Police Housing	Rs. 300 "
<u>T O T A L</u>	<u>Rs. 650 l khs</u>

#### OPERATIONAL PLAN

13.1 The State Govt. to prepare detailed sector/projectwise operational plan on the basis of approved sectoral breakup of the agreed outlay of Rs. 110 crores for the Annual Plan 1987-88, and send copies of the same to the Planning Commission.

13.2 Villagewise details of the infrastructure developed and assets created like paver, water supply, sub-centres/AHCs, Schools, fish-ponds, road connectivity terraced area, irrigation coverage etc. to be furnished to Planning Commission

The breakup indicated has been adhered to.

The Annual Operating Plans have been prepared sector-wise, project wise and a copy of each Department's AOP for this year is sent to Planning Commission.

The Departments have been asked to collect village-wise assets created. The Director of Economics & Statistics has also been requested to use his field staff to collect village-wise details on all assets created, as required by the Planning Commission.

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DRAFT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT STATE/UNION TERRITORIES- OUTLAYS AND EXPENDITURE

( Rs. in lakhs )

Head/Sub-Head of Development	Seventh Plan (1985-90) agreed outlay	1986-87 actual expenditure	1987-88		1988-89	
			Approved Outlay	Anticipated expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7
<u>I. Agriculture &amp; Allied Activities.</u>						
Crop husbandry	2000.00	357.19	425.00	425.00	677.32 *	145.00
Soil and Water conservation	1600.00	288.13	330.00	330.00	726.00	75.00
Animal Husbandry	700.00	152.75	160.00	160.00	229.15	71.00
Dairy Development	100.00	18.58	23.00	23.00	15.15	3.00
Fisheries	250.00	41.91	50.00	50.00	75.00	20.00
Forestry and Wild Life	3000.00	522.88	550.00	550.00	694.00	90.00
Plantations	-	-	-	-	-	-
Food, Storage & warehousing	-	-	-	-	-	-
Agricultural Research & Education	60.00	13.34	18.00	18.00	25.00	6.00
Agricultural Financial Institutions	-	-	-	-	-	-
<u>Other Agriculture Programmes :</u>						
a) Marketing and quality Control	150.00	39.62	40.00	40.00	97.00	10.00
b) Others (to be specified)	--	--	--	--	--	--
Co-operation	550.00	111.00	120.00	120.00	160.00	85.00
<b>Total (I)</b>	<b>8410.00</b>	<b>1545.40</b>	<b>1716.00</b>	<b>1716.00</b>	<b>2693.62</b>	<b>505.00</b>

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

II. Rural Development Special Programmes for Rural Development.

(a) Integrated Rural Development Programme (IRDP)

State share of centrally sponsored schemes has been shown separately at the end of this statement as well as in GN-6.

(i) Main programme

(ii) Allied Programmes of IRDP

(b) Drought prone Area Programme (DPAP)

(c) Integrated Rural Energy Programme (IREP)

50.00                      7.93                      12.00                      12.00                      20.00                      -

Rural Employment

(a) National Rural Employment Programme (NREP)

(b) Other Programme (like employment Guarantee scheme etc to be specified)

as in II (a) above

Land Reforms

Other Rural Development Programmes (C.D)

(a) Community Development and Panchayats

(b) Others (specify )

Total- II                      645.00                      118.79                      132.00                      132.00                      191.25                      46.62

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	1	2	3	4	5	6	7
III. <u>Special Area Programmes</u>							
<del>Re-settlement of Village</del>	150.00	24.97	50.00	50.00	75.00	-	-
<del>Total - III</del>	150.00	24.97	50.00	50.00	75.00	-	-
IV. <u>Irrigation and Flood Control</u>							
Major and Medium Irrigation	100.00	22.12	16.00	16.00	70.50	70.50	
Minor Irrigation	2300.00	446.34	515.00	515.00	900.00	110.00	
Command Area Development Programmes	--	--	--	--	--	--	
Flood Control (Including anti-sea erosion, etc.)	200.00	31.00	50.00	50.00	90.72	89.72	
Total :IV	2600.00	499.46	581.00	581.00	1061.22	270.22	
V. <u>Energy</u>							
Power	3590.00	790.45	936.00	936.00	2318.89	2318.89	
Non-Convention sources of Energy	100.00	8.18	33.00	33.00	50.00	-	
Total :V.	3690.00	798.63	969.00	969.00	2368.89	2318.89	
VI. <u>Industry and Minerals</u>					**		
Village and Small Industries	700.00	105.75	120.00	120.00	215.00	103.00	
Industries Other than village and small Industries	200.00	18.01	100.00	100.00	222.00	203.00	
Weights and Measures	25.00	5.99	10.00	10.00	26.40	4.50	
Mining	50.00	1.41	1.00	1.00	20.00	18.00	
Total (VI)	975.00	131.16	231.00	231.00	483.40	328.50	

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VII. Transport

Beacons and Light Houses	-	-	-	-	-	-
Shipping	-	-	-	-	-	-
Civil Aviation	200.00	84.00	100.00	100.00	152.00	152.00
Civilian passenger Helicopter service	-	-	-	-	197.30	-
Roads and Bridges	11000.00	3737.43	3501.00	3501.00	5542.00	5412.00
Road Transport	500.00	114.76	170.00	170.00	240.00	180.00
Inland Water Transport	-	-	-	-	-	-
Other Transport-Pipe way	15.00	-	1.00	1.00	7.00	-
<b>Total (VII)</b>	<b>12715.00</b>	<b>2916.19</b>	<b>3772.00</b>	<b>3772.00</b>	<b>6138.30</b>	<b>5751.00</b>

VIII. Communications

IX. Science, Technology and Environment

Scientific Research (including S&D)	12.00	1.59	4.00	4.00	17.00	14.00
Ecology and Environment	8.00	-	2.00	2.00	3.00	-
<b>Total: (IX)</b>	<b>20.00</b>	<b>1.59</b>	<b>6.00</b>	<b>6.00</b>	<b>20.00</b>	<b>14.00</b>

X. General Economic Services

Secretariat Economic Services	40.00	3.36	15.00	15.00	14.00	-
Tourism	40.00	17.25	15.00	12.10	20.00	10.40
Survey and Statistics	50.00	5.42	12.00	10.00	36.00	27.00
Civil Supplies	50.00	16.20	32.00	32.00	45.43	32.33
Other General Economic Services	-	-	-	-	-	-
(*) Small Savings	5.00	1.00	1.00	1.00	3.12	-
<b>Total (X)</b>	<b>185.00</b>	<b>39.03</b>	<b>75.00</b>	<b>72.10</b>	<b>118.55</b>	<b>73.73</b>

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XI. Social Services

Education

General Education	4764.92	1178.68	1350.00	1350.00	2371.58	1190.00
Technical Education	100 - 00	14.82	-	-	-	-
Sports and Youth Services	235.08	34.04	55.00	55.00	103.64	20.00
Art and Culture	150.00	66.64	100.00	100.00	183.79	73.05
Sub-Total (Education)	5250.00	1294.18	1505.00	1505.00	2559.01	1283.05

Medical and Public Health	1450.00	269.00	300.00	300.00	419.00	183.00
Water supply and Sanitation	2200.00	625.89	850.00	900.00	1532.10	801.10
Housing including police Housing	1100.00	372.04	650.00	650.00	1250.79	1200.00
Urban Development (including State Capital project)	50.00	0.20	10.00	10.00	20.00	20.00
Information and Publicity	50.00	22.39	25.00	27.88	41.00	12.00
Welfare of scheduled castes Scheduled Tribes and Other Backward classes	-	-	-	-	-	-

Labour and Employment :

(a) Labour and Labour welfare	70.00	18.41	17.00	17.40	35.00	6.50
(b) Special employment schemes (Employment Exchange)	-	0.15	1.00	0.60	2.00	-
Social Security and welfare	125.00	15.11	20.00	20.00	28.15	6.00
Nutrition	200.00	46.97	50.00	50.00	55.00	25.00
Other Social Services (to be specified)	-	15	-	-	-	-

Total (XI)	10495.00	2664.34	3428.00	3480.88	6042.05	3536.05
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	1	2	3	4	5	6	7
<u>XII. General Services</u>							
Stationery and Printing	65.00	9.83	30.00	30.00	40.00	28.50	
Public works (including Jails)							
(a) Public works Police	--	-	-	-	142.50	142.50	
(b) Public works general					489.00	489.00	
Other Administrative Services :							
(a) Training	40.00	10.40	10.00	10.00	10.00	5.00	
(b) Others (to be specified)							
Total (XII)	105.00	20.23	40.00	40.00	681.50	665.00	
Total of State Plan	40,000.00	8764.51	11000.00	11050.00	19878.78	13505.61	
State share of Centrally sponsored schemes as per GN-6	-	-	-	-	1179.58	-	
Grand Total					21058.36		

\* Includes Rs.30 lakhs for Agri Engineering proposed by RWD.

\*\* Includes Rs.30 lakhs for loan to industry.



## DRAFT ANNUAL PLAN 1988-89- DEVELOPMENT SCHEMES/PROJECTS STATE/UNION TERRITORY

## OUTLAY AND EXPENDITURE

Name of the Scheme/Projects	Seventh Plan (1985-90) Agreed Outlay	1986-87	1987-88		Proposed outlay	1988-89
		Actual Expenditure	Approved Outlay	Anticipated Expend.		Of which Capital Content
1	2	3	4	5	6	7

Major Head/Minor Heads of DevelopmentCrop Husbandry

Direction and Administration	100.00	14.90	10.00	10.00	147.00	97.00
Seeds	55.97	4.51	8.00	8.00	18.00	-
Agricultural Farms	40.10	2.30	5.80	5.80	8.00	-
Manures and Fertilizers	100.00	19.59	23.00	23.00	32.00	-
Foodgrains Crops ( Rain Food farming)	385.00	42.39	44.00	44.00	62.00	-
Commercial Crops	210.00	55.51	47.00	47.00	85.00	-
Plant Protection	250.00	29.70	30.00	30.00	42.00	-
Extension and Training	100.00	21.50	20.00	20.00	34.00	6.00
Agricultural Engineering	200.00	25.60	26.00	26.00	66.00	-
Horticulture and vegetable crop	500.00	53.19	80.00	80.00	167.32	42.00
Assistance to Farming co-operatives	-	-	-	-	-	-
Crop Insurance	10.00	-	2.00	2.00	2.00	-
Agricultural Economic and Statistics	-	-	-	-	-	-
International Co-operatives	-	-	-	-	-	-
Small and Marginal Farmers	-	-	-	-	-	-
Investment in Public Sector and other undertakings	-	-	-	-	-	-

Contd....

	1	2	3	4	5	6	7
<u>Other Expenditure</u>							
(a) Special Programme	-	1.00	1.20	1.20	1.20	10.00	-
(b) Building	-	95.00	140.00	115.00	-	-	-
(c) Work Animal	90.00	11.00	8.00	8.00	8.00	18.00	-
<u>Soil and Water Conservation</u>							
Direction and Administration	300.00	70.25	88.00	88.00	88.00	130.00	75.00
Soil Survey and Testing	20.00	0.36	3.00	3.00	3.00	5.00	-
Extension and Training	10.00	1.02	4.00	4.00	4.00	6.00	-
Soil Conservation ( will include a sub-head water conservation)	50.00	-	-	-	-	-	-
Water shed management	100.00	-	-	-	-	-	-
Land Reclamation and Development	795.00	159.94	180.00	180.00	180.00	500.00	-
<u>Other expenditure</u>							
Water conservation and harvesting	50.00	-	-	-	-	-	-
Power Driven Machinery	200.00	50.01	50.00	50.00	50.00	75.00	-
Maintenance	25.00	6.55	5.00	5.00	5.00	10.00	-
Suspense	50.00	-	-	-	-	-	-
<u>Animal Husbandry</u>							
Direction and Administration	75.00	13.42	13.60	13.60	13.60	20.00	7.00
Extension and Training	35.00	5.60	17.15	17.15	17.15	30.10	10.00
Veterinary services and Animal Health	73.00	7.26	23.10	23.10	23.10	32.25	21.00
Investigation & statistics	27.00	3.38	9.00	9.00	9.00	11.00	6.00
Cattle and Buffalo development	235.00	24.30	40.30	40.30	40.30	79.65	12.00

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	1	2	3	4	5	6	7
Poultry development	68.00	13.55	24.30	24.30	20.40	4.00	
Sheep and wool development	50.00	4.52	9.05	9.05	12.10	5.00	
Piggery Development	36.00	4.61	9.75	9.75	7.95	3.00	
Other Livestock development	5.00	1.88	1.10	1.10	0.10	-	
Fooder and Feed development	45.00	7.06	6.10	6.10	12.10	3.00	
Insurance of Livestock and Poultry	-	-	-	-	-	-	
Meal Processing	31.00	1.25	4.90	4.90	1.00	-	
Assistance to Animal Husbandry Co-operatives	-	-	0.65	0.65	1.00	-	
Investment in public sector and Other undertakings	-	-	-	-	-	-	
Other Expenditure							
(a) Grant-in-Aid to Voluntary Organizations for setting up of poultry and goatary unit	20.00	2.28	1.00	1.00	1.00	-	
(b) Building	-	63.70	-	-	-	-	
<u>Dairy Development</u>							
Direction and Administration	15.00	0.50	1.30	1.30	0.30	-	
Extension and Training	-	0.10	0.10	0.10	-	-	
Cattle cum-Dairy-Development Projects (Operation flood Project will be a sub-head)	75.00	9.09	17.20	17.20	27.10	13.00	
Assistance to Co-operatives and Other bodies (each milk scheme will be minor head)	-	2.00	1.00	1.00	3.00	3-	
Investment in public sector and Other undertakings	-	-	-	-	-	-	
Other expenditure							
(a) Grants in Aid to Volary Organisations	10.00	1.00	3.40	3.40	2.00	-	
(b) Building	-	5.89	-	-	-	-	

Contd...

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Fisheries

Direction and Administration	13.00	2.00	0.60	0.60	8.00	5.00
Extension and Training	7.00	1.28	1.05	1.05	2.20	1.00
Inland Fisheries	158.00	25.63	30.88	30.88	61.30	13.50
Estuarine/Brakish water fisheries	-	-	-	-	-	-
Marine Fisheries (A)	-	-	-	-	-	-

Note (A) : Landlings and berthing facilities and machanisation of fishing crafts will be sub-head under marine fisheries, there will be two more major sub-heads :

Offshore fisheries  
Deep sea fisheries

Processing, preservation and Marketing	12.00	1.28	2.47	2.47	3.50	0.50
Assistance to Public sector and Other undertakings	-	-	-	-	-	-
Assistance to shipping development Fund	-	-	-	-	-	-
Fisherman welfare schemes	-	-	-	-	-	-
Fisheries co-operatives	-	-	-	-	-	-
Other Expenditure:- Building	60.00	12.00	15.00	15.00	-	-

Forestry and wild life.

A- Forestry

Direction and Administration	200.00	7.25	30.00	30.00	62.00	-
Statistics	-	-	-	-	-	-
Extension and Training	254.00	22.02	18.50	18.50	25.00	-
Survey of forest sources	127.00	13.95	19.80	19.80	26.00	-
Forest conservation and Development	162.55	-	8.00	8.00	15.00	-

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Social Farm Forestry (will include nurseries and plantation schemes also)	886.45	185.05	207.70	207.70	257.70	257.00
Forest Produce	271.00	45.72	32.00	32.00	40.00	-
Communication and Buildings	434.00	92.89	88.00	88.00	140.00	20.00
Investment in public sector and other undertakings	400.00	70.00	80.00	80.00	70.00	70.00

B-Environmental Forestry and Wild life.

Wild life	265.00	56.32	30.30	30.30	30.30	-
Zoological parks	-	-	14.70	14.70	10.00	-
Public garden	100.00	19.50	15.00	15.00	15.00	-
Other Expenditure						
1) Cultural operation	20.00	10.15	6.00	6.00	4.00	-

Plantations

A- Tea	-	-	-	-	-	-
Payments against collection of cess	-	-	-	-	-	-
Subsidy for replantations	-	-	-	-	-	-
Research and Development	-	-	-	-	-	-
Investment in Public sector and other undertakings	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-
<u>B- Coffee</u>						
Payments against collection of cess	-	-	-	-	-	-
Subsidy for replantations	-	-	-	-	-	-

Contd...

	1	2	3	4	5	6	7
Research and Development	-	-	-	-	-	-	-
Investment in public sector and other undertakings	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>C- Rubber</u>							
Payments against collection of Cess	-	-	-	-	-	-	-
Research and Development	-	-	-	-	-	-	-
Investment in public sector and other undertakings	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	5
<u>D- Cardamom</u>							
Payment against collection of Cess	-	-	-	-	5	-	-
Research and Development	-	-	-	-	-	-	-
Investment in public sector and other undertakings	-	-	-	-	-	9	-
Other expenditure	-	-	-	-	-	-	9
<u>E- Others</u>							
Jute	-	-	-	-	-	-	-
Cashew	-	-	-	-	-	-	-
Cinchona	-	-	-	-	-	-	-
Coconuts	-	-	-	-	-	-	-
Arca nut	-	-	-	-	-	-	-

(Note:- Pabaco will appear as sub-head under Commercial crops' crop husbandry )

Food, Storage and Ware-housing

A- Food	-	-	-	-	-	-	-
Direction and Administration	-	-	-	-	-	-	-
Procurement and supply	-	-	-	-	-	-	-
Food subsidies with the following sub-head-							

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

Assistance to Public Sector and other undertakings	-	-	-	-	-	-
Food processing and subsidiary food	-	-	-	-	-	-
Research and evaluation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Assistance to Co-operatives	-	-	-	-	-	-
International Co-operation	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-
<u>B- Storage and Warehousing</u>	-	-	-	-	-	-
Direction and Administration	-	-	-	-	-	-
Research and Evaluation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Rural Godowns programme	-	-	-	5	-	-
Assistance to Co-Operatives	-	-	-	-	-	-
Assistance to public sector and Other undertakings	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-

Agricultural Research and Education

Separately for each of the major head like Crop husbandry, soil and water conservation, Animal Husbandary, Dairy Development, Fisheries Foresting, plantation with following minor heads:

Direction and Administration	30.00	1.63	6.00	6.00	10.00	3.00
Research	30.00	1.63	6.00	6.00	10.00	3.00
Education	30.00	6.71	7.00	7.00	17.00	5.00
Others;						

Contd...

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

<u>General</u>						
Direction and Administration	-	-	-	-	-	-
Statistics	-	-	-	-	-	-
Research	-	-	-	-	-	-
Education	-	-	-	-	-	-
Assistance to ICAR	-	-	-	-	-	-
Assistance to other Institutions	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-
<u>Agricultural Financial Institutions</u>						
Each agricultural Institutions will be a separate minor head )						
Investments in public sector and other undertakings						
Other expenditure	-	-	-	-	-	-
<u>Other Agricultural Programmes</u>						
(a) <u>Marketing and quality control</u>						
Marketing facilities	150.00	24.62	40.00	20.20	97.00	10.00
Grading and Quality control Facilities	-	-	-	-	-	-
Assistance to Public sector and Other undertakings	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-
(b) Others						
(Each programme not covered in this sub-sector will be a minor head)						



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Co-Operation

Direction and Administration	175.00	34.22	30.50	30.48	40.00	25.00
Audit of Co-operatives	-	-	-	-	-	-
Education	-	-	-	-	-	-
Training	-	-	-	-	-	-
Research and Evaluation	-	-	-	-	-	-
Information and publicity	-	-	-	-	-	-
Assistance to Multipurpose Rural Co-Operatives	45.00	25.45	22.00	25.69	35.00	23.00
Assistance to Credit Co-Operatives	100.00	21.24	26.00	20.18	31.00	19.00
Assistance to Other Co-Operatives	210.00	28.07	35.50	37.19	52.00	18.00
Co-Operative Processing	-	-	-	-	-	-
Co-Operative Storage	-	-	-	-	-	-
Consumer co-operatives	-	-	-	-	-	-
Agriculture credit stabilisation Fund	-	-	-	-	-	-
Assistance to Public sector and other undertakings	-	-	-	-	-	-
Other Expenditure - Super Bazar	20.00	5.00	6.00	6.00	2.00	-

Note :- All such co-operatives which are industriable with the functional heads with specified activities will be appropriately classified under such heads as the case may be, e.g. Housing, Labour Employment and Crop Husbandary respectively)

II. Rural Development

Special Programme for Rural Development

(a) Integrated Rural Development Programme (IRDP and Other Programmes)	-	-	-	-	-	-
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i) IRDP (Main Programme)

Direction and Administration	-	-	-	-	-	-
Subsidy to district Rural Development Agencies (with the following sub-heads)						
Agriculture	-	-	-	-	-	-
Animal Husbandry and Dairying	-	-	-	-	-	-
Minor Irrigations	-	-	-	-	-	-
Village and small Industries	-	-	-	-	-	-
road transport	-	-	-	-	-	-
Others :-						
Training (will cover, TRYSEM- Training for youth for self employment)						

II) Allied programmes of IRDP

Special livestock production programme (SLPP)	-	-	-	-	-	-
Scheme for strengthening Administration-Development women and children in rural area (DWCRA)						
Other Programmes						

b) Brought Prone Area Programme

Direction and Administration	-	-	-	-	-	-
Minor Irrigation	-	-	-	-	-	-
Animal Husbandry and Dairying	-	-	-	-	-	-
Soil and water conservation						
Afforestation						
Pasture development						

	1	2	3	4	5	6	7
Other expenditure	-	-	-	-	-	-	-
(c) <u>Integrated Rural Energy Programme</u>	50.00	7.93	12.00	12.00	20.00	-	-

(Minor heads may be given as required)

Rural Development

(a) National Rural Employment Programme  
with the following sub-heads :-

Minor Irrigation

Soil and Water Conservation

Forestry

Housing

Water Supply and Sanitation

Community Centres

Roads

Other

(b) Other Programmes.

(Each programme like employment  
granted scheme will be a minor  
heads with following sub-heads  
as necessary )

Minor Irrigation

Soil and water conservation

Forestry

Housing

Water supply and Sanitation

Community Centres

Roads

Other expenditure

Contd...

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

Land Reforms

Direction and Administration	80.00	9.79	20.00	20.00	28.00	8.00
Regulation of land holding and Tenancy						
Maintainance of Land Records						
Consolidation of holdings						
Assistance to allottees of surplus land						
Statistics and evaluation						
Other expenditure	-	-	-	-	-	-

Other Rural Development Programme

Panchayati Raj	70.60	18.00	18.50	18.50	21.00	7.00
Community Development	144.40	48.58	54.50	54.80	87.25	31.62
Training	-	-	-	-	-	--
Research	-	-	-	-	-	--
Other expenditure:port track	300.00	34.49	27.00	27.00	35.00	--

III. Special area Programmes

(to be specified )

- a) Hill areas
- b) Backward areas
- c) Tribal areas Development
- d) Others :-  
Re-settlement of scattered villages.

1. Resettlement of puroik families	9.84	1.76	2.80	2.80	2.00	-
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Contd..

	1	2	3	4	5	6	7
II. Resettlement of other economically backward class or Tribal people	137.36	22.32	46.72	46.72	70.00		
III. (a) Procurement of vehicle	1.00	0.89	-	-	1.30		
(b) Maintenance/Pol	1.80	-	0.48	0.48	0.50		
IV. Creation of posts	-	-	-	-	1.20		

V. Irrigation and Flood control

Major and Medium irrigation

Each project will be a minor head)

Medium Irrigation	100.00	22.12	14.00	14.00	40.50	40.50
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Each project will be a minor head

GENERAL

Direction and Administration

Survey and Investigation

Data collection

Consultancy

Machinery and equipment

Research

Training

Assistance to Public sector and other undertakings

Other expenditure

Deduct amount recovered from other Govt. and agencies for common work

Contd...

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

Minor Irrigation

A. Surface water

Water tanks

Lift irrigation schemes	20.00	1.00	10.23	10.23	15.00	-
Diversion schemes	1520.00	338.71	360.77	360.77	640.00	-

Hyacut Development

Other expenditure (juvertigation)	30.00	-	-	-	-	-
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B. Ground water

Irrigation	20.00	-	-	-	-	-
Tube wells/wells	50.00	-	-	-	-	-
Machinery and equipment	20.00	-	-	-	50.00	-
Subsidy	-	-	-	-	-	-
Other expenditure	10.00	-	-	-	-	-

C- General

Direction and Administration	500.00	101.63	137.00	137.00	185.00	110.00
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Investigation

Machinery and equipments

Assistance to Public sector and

Other undertakings

Assistance to Local bodies

Other expenditure (a) Maintenance	30.00	5.00	7.00	7.00	10.00	-
(b) Suspense	100.00	-	-	-	-	-

Contd..

Command Area Development Programme

Each Command area development authority will be a minor head with the following :-

Direction & Administration

Construction of Field channels

Land shapping and levelling

Construction of Field Drains

Other works

Other Expenditure

Investment in Public Sector and other Undertakings

Flood Control

Flood control

Anti Sea-erosion

Drainage

(Each of the above sub-head will have the following Minor-Heads)

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

	1	2	3	4	5	6	7
Direction & Administration	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Civil Works	200.00	31.00	50.00	50.00	90.72	89.72	
Land	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<u>V. Energy</u>							
<u>Power</u>							
<u>A. Hydel Generation</u>							
Direction and Administration	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
Purchase of Power (Survey & Investigation)	100.00	5.03	18.50	18.50	84.59	84.59	
Each Hydro Electric scheme	1624.00	419.00	477.50	477.50	1835.63	1835.63	
Investment in public sector and other undertakings.	-	-	-	-	-	-	-
<u>B. Thermal Power Generation</u>							
Direction and Administration	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
Purchase of power	-	-	-	-	-	-	-
Each Thermal Power scheme	-	-	-	-	-	-	-
Investment in Public sector and other undertakings.	-	-	-	-	-	-	-

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	1	2	3	4	5	6	7
<u>D. Transmission and Distribution</u>							
Direction and Administration	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
Each Transmission/Distribution scheme.	866.00	202.80	240.00	240.00	614.60	614.60	
Investment in Public sector and other undertakings.	-	-	-	-	-	-	-
<u>E. Rural Electrification</u>							
Direction and Administration	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Purchase of power	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
Minimum needs programme	1000.00	163.35	150.00	150.00	546.00	546.00	
Investment in public sector and other undertakings.	-	-	-	-	-	-	-
<u>F. General</u>							
Research and Development	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Assistance to Electricity Boards	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<u>Non-conventional sources of Energy</u>							
<u>Bio-Gas</u>							
Direction and Administration	-	-	-	-	3.00	-	-
Research and Development	-	-	-	-	8.00	-	-

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	1	2	3	4	5	6	7
<u>Training</u>							
National programme for Bio-Gas Development		100.00	8.18	33.00	33.00	50.00	-
Community and Institutional Bio-Gas		-	-	-	-	-	-
Biomass		-	-	-	-	-	-
Others		-	-	-	-	-	-
<u>Solar</u>							
Solar Thermal		-	-	-	-	16.00	-
Photo - Voltanic		-	-	-	-	11.50	-
Others		-	-	-	-	-	-
<u>Wind</u>							
Wind Energy		-	-	-	-	5.50	-
Others		-	-	-	-	-	-
Notes:- In case of an _____ can not be clearly identified under Thermal Hydel, or Generation etc. it should be classified under 'G'- General.							
2. Minor Head Research and Development under 'G' General include expenditure on magnetic - Hydro-Dynamic (MHD) programme.							
<u>Others</u>							
Choolah		-	-	-	-	3.00	-
Others		-	-	-	-	-	-
<u>VI. Industry and Minerals</u>							
<u>Village and Small Industries</u>		700.00	-	-	-	-	-

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12

1	2	3	4	5	6	7
Direction and Administration	-	7.00	6.00	6.00	10.00	-
Research and Development	-	-	-	-	-	-
Training	-	-	-	-	-	-
Monitoring and Evaluation	-	-	-	-	-	-
Industrial Estates	-	1.00	30.00	30.00	50.00	45.00
Small scale Industries	-	4.00	16.00	16.00	20.00	8.00
Handloom Industries	-	20.00	38.00	38.00	50.00	25.00
Powerloom Industries	-	-	-	-	-	-
Handicraft Industries	-	-	-	-	-	-
Coir Industries	-	-	-	-	-	-
Sericulture Industries	-	3.00	20.00	20.00	30.00	15.00
Other Village Industries not covered by (KVIC)	-	10.00	10.00	10.00	25.00	10.00
Composite village & Small Industries	-	-	-	-	-	-
Co-operatives	-	-	-	-	-	-
Other Expenditure (i) Building	-	60.75	-	-	-	-
(ii) Loans for Industries	-	19.96	-	-	30.00	30.00
<u>Industries</u>						
Minor Heads may be given, Industry/undertaking/scheme/programme-wise.						
Cement Plant Hunli	-	-	1.00	1.00	1.00	-

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Redmud corrugated Roofing Shel Factory	-	-	1.00	1.00	2.00	-
Incentives to Industries	-	2.00	2.00	2.00	6.00	-
Share capital to APFIDFC for setting up of Industries	200.00	9.00	75.00	75.00	185.00	185.00
Setting up of MIDC at Dirang	-	4.01	5.00	5.00	7.00	3.00
Survey & Feasibility and Project Report.	-	1.00	1.00	1.00	1.00	-
Infrastructural development for Industries/growth centre.	-	2.00	15.00	15.00	20.00	15.00
<u>Weights &amp; Measures</u>						
Requeation of Weights and Measures consumer Protection.	25.00	5.99	10.00	10.00	16.00	4.50
<u>Mining</u>	50.00	1.41	1.00	1.00	20.00	18.00
Minor Heads may be given, Industry/ undertaking/scheme/programme wise						
<u>VII. Transport</u>						
<u>Ports and Light Houses</u>	-	-	-	-	-	-
<u>Minor Ports</u>	-	-	-	-	-	-

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	1	2	3	4	5	6	7
Direction and Administration	-	-	-	-	-	-	-
Investigation	-	-	-	-	-	-	-
Construction and Repairs	-	-	-	-	-	-	-
Port Management	-	-	-	-	-	-	-
Dredging and Surveying	-	-	-	-	-	-	-
Pilotting	-	-	-	-	-	-	-
Dockyard Dry Docking	-	-	-	-	-	-	-
Stevedoring	-	-	Rs	-	-	-	-
Ferry services	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<u>Light Houses &amp; Light Ships</u>							
Direction and Administration	-	-	-	-	-	-	-
Light Houses	-	-	-	-	-	-	-
Light ships	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<u>General</u>							
Direction and Administration	-	-	-	-	-	-	-
Research and Development	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Assistance to Public sector and undertaking.	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-

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Shipping

Coastal Shipping

Direction and Administration	-	-	-	-	-	1/2	-
Requeation and Inspection	-	-	-	-	-	-	-
Eraining and Education	-	-	-	-	-	-	-
S-ervice welfare	-	-	-	-	-	-	-
Acquisition and expansion of Tonage	-	-	-	-	-	-	-
Shipping services	-	-	-	-	-	-	-
Investment in Public sector and other undertakings	-	-	-	-	-	-	-

General

Direction and Administration	-	-	-	-	-	-	-
Research and Development	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Acquisition and expansion of Tonage	-	-	-	-	-	-	-
Assistance to Shipping and Development Fund Committee.	-	-	-	-	-	-	+
Assistance to Public Sector and other undertakings.	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-

...Contd..

1	2	3	4	5	6	7
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Civil Aviation

Air Ports	-	-	-	-	-	-
Aerodromes	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other Aeronautical Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Navigation and ATR Route services	-	-	-	-	-	-
Safety	-	-	-	-	-	-
Traffic control	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-
<u>General</u>						
Direction and Administration	-	-	-	-	-	-
Inspection	-	-	-	-	-	-
Training and Education	-	-	-	-	-	-
Research and Development	-	-	-	-	-	-
Housing	-	-	-	-	-	-
Other Expenditure (a) Civil Aviation	200.00	64.00	100.00	100.00	159.00	159.00

Roads and Buildings

A. National Highways

Road Works	-	-	-	-	-	-
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...Contd..

	1	2	3	4	5	6	7
Brodges	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<u>B. Strategic and Border Roads</u>							
Road works	-	-	-	-	-	-	-
Brodges	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<u>C. State Highways</u>							
Road works	-	-	-	-	-	-	-
Brodges	-	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-

NOTE:- Planes purchases by State Govt. for the use of light dignitories should be classified as part of General Administration expenditure and not under Civil Aviation.

D. District and other Roads

Minimum needs programme	(RWD)	2769.00	488.43	650.00	650.00	1110.00	983.00
Other Expenditure	(PWD)	9231.00	2249.00	2851.00	2851.00	4432.00	4432.00

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E. General

Direction and Administration - - - - -  
 Research and Development - - - - -

Assistance to Public sector and other undertakings - - - - -

Bailways safety works - - - - -

Transfer to/from Reserve Fund/  
 Deposit Account - - - - -

Machinery and Equipment - - - - -

Other expenditure - - - - -

Road Transport

Direction and Administration - - - - -

Training - - - - -

Research - - - - -

Each Departmental undertaking will be a Minor head. - - - - -

Assistance to public sector and other undertakings - - - - -

Other Expenditure

(i) Training & Research - - - - - 2.00 -

(ii) Acquisition of fleet - 32.05 60.00 60.00 97.00 97.00

(iii) Workshop facilities. - 8.48 12.00 12.00 20.00 20.00

...Contd..

1	2	3	4	5	6	7
(iv) Railway Agency	-	-	2.00	2.00	3.00	3.00
(v) Building/Land	500.00	48.76	56.00	56.00	60.00	60.00
(vi) Assistance to public sector and other undertaking	-	-	-	-	-	-
(vii) Management and operation	-	25.47	40.00	40.00	58.00	-
<u>Inland water Transport</u>						
Direction and Administration	-	-	-	-	-	-
Training	-	-	-	-	-	-
Research	-	-	-	-	-	-
Each Departmental undertaking will be a minor head.	-	-	-	-	-	-
Hydrographic Survey	-	-	-	-	-	-
Navigation	-	-	-	-	-	-
Landing facilities	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-
<u>Other Transport</u>						
(Minor heads like inter model Transport studies, River Training works, konkan Railway, Direction and Administration etc may be given as required)						
(A) Rope way	15.00	-	1.00	1.00	1.00	-
(B) Passenger's Helicopter service.	-	-	-	-	197.30	-

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

VIII. Communication

Minor heads may be given as required.

IX. Science Technology and Environment

Scientific Research (including S & T)	-	-	4.50	4.50	17.00	14.00
Ecology and Environment.	20.00	-	-	-	-	-
(a) Ecology and Environmental programme.	-	-	2.00	2.00	3.00	-
(b) Prevention and control of pollution.	-	-	-	-	-	-
X. <u>General Economic Services</u>						
<u>Secretariat Economic Service</u>	-	-	-	-	-	-
Planning Commission/Planning Board.	-	-	-	-	-	-
Secretariat	40.00	3.86	15.00	15.00	15.00	14.00
Attached offices	-	-	-	-	-	-
Other offices	-	-	-	-	-	-
<u>Tourism</u>						
A. <u>Tourist Accommodation</u>	16.00	10.00	2.90	2.90	4.40	4.40
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-

...Contd..

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

B. General

Direction and Administration	6.00	0.88	2.22	2.22	6.00	-
International Co-operation	-	-	-	-	-	-
Tourist centres	2.00	-	1.00	1.00	-	-
Promotion and publicity	2.00	1.10	1.50	1.50	2.00	-
Tourist Transport	8.00	4.05	1.00	1.00	1.60	-
Investment in Public sector and other undertakings.	-	-	-	-	-	-
Training	-	-	-	-	-	-
Other Expenditure (Building)	6.00	1.00	3.50	3.50	6.00	6.00

Surveys and Statistics

96

Vital Statistics	-	-	-	-	-	-
Computer services	-	-	-	-	-	-
Gazetter & Statistical Memoirs	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-

Civil Supplies

Direction and Administration	31.42	2.70	10.08	10.08	13.10	-
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other expenditure Buildings/ Godowns.	23.58	13.50	21.92	21.92	32.33	32.33

...Contd..

	1	2	3	4	5	6	7
<u>Other General Economic Services</u> (to be specified)							
(i) Administration and Direction at HQ	7.20	0.61	0.70	0.70	1.30	-	-
(ii) Strengthening of District Statistical setup	32.30	3.29	10.40	10.40	13.10	10.00	-
(iii) Construction of consumer price index for non-manual urban employees.	1.50	-	0.20	0.20	0.40	-	-
(iv) Electronic machine unit (in place of printing and publication)	2.00	0.20	0.30	0.30	0.50	-	-
(v) Registration of Births and Deaths	7.00	0.32	0.40	0.40	0.70	-	-
(vi) Shifting of the Directorate of Economics and Statistics	-	-	-	-	20.00	17.00	-
<u>XI Social Services</u>	-	-	-	-	-	-	-
<u>Education</u>	-	-	-	-	-	-	-
<u>General Education</u>	5000.00	-	-	-	-	-	-
(a) <u>Elementary Education</u>	-	-	-	-	-	-	-
(This will include pro-primary, primary and middle School Education)							

...Contd..

	1	2	3	4	5	6	7
Direction and Administration		2826.70	10.30	12.50	12.50	29.34	25.00
Inspection		-	-	-	-	-	-
Non-formal Education		-	-	-	-	-	-
Teachers and other Services		-	386.04	390.26	390.26	437.35	150.00
Teacher Training		-	3.40	29.74	29.74	11.60	4.00

CONT'D

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Text Books	-	-	-	-	-	-
Scholarship and Incentives	-	101.29	132.51	132.51	209.24	60.00
Examination	-	3.00	3.00	3.00	3.00	-
Buildings and Equipments	-	0.36	2.45	2.45	5.03	-
Other expenditure (a) formal Edn. -	-	191.97	215.28	215.28	410.83	169.80
(b) others Expend -	-	69.91	54.26	54.26	60.30	26.00

(b) Secondary Education.

Direction and Administration						
Inspection.						
Non-formal Education						
Research and Training						
(Note: This includes Teacher's						
Trainings)						
Teacher and other Services						
Teacher Training	2141.53	-	2.00	2.00	2.00	-
Text Books						
Scholarships		12.22	17.58	17.58	21.23	-
Examinations						
Buildings and Equipments		24.50	12.10	12.10	3.06	-
Govt. Secondary Schools						
Govt. Secondary Schools		137.37	216.77	216.77	233.94	116.00
Assistance to local bodies						
for Secondary Education						
Assistance to non-Govt. Secondary						
Schools		50.96	37.39	37.39	45.00	19.00
Assistance to local bodies for						
Secondary Education						
Other expenditure		43.52	44.16	44.16	86.44	55.00

1 2 3 4 5 6 7

C-University and Higher Education

Direction and Administration						
Assistant to Universities						
Govt. Colleges and Institutions		63.60	51.67	51.67	92.52	39.00
Assistant to Non-Govt. Colleges and Institutions	424.66	23.75	47.00	47.00	125.00	75.00
Institutions of Higher Learning						
Faculty Development programme						
Scholarships						
Text Books Development						
Other expenditure	-	-	3.33	3.33	6.49	1.00

(d) Adult Education

Direction and Administration						
Grants to Voluntary Organisations						
Shramik Vidya poths						
Rural Functional						
Literacy programme	239.93	33.69	50.00	50.00	109.00	64.25
Other Adult Education programme						
Other expenditure						

(e) Language Development

Direction and Administration						
Promotion of Modern Indian Languages and Literature						
Sanskrit Education						
Other Languages Education						
Other expenditure						

(f) General

Direction and Administration	32.10	17.30	30.00	30.00	36.26	-
Research						
Training						
Scholarships						
Examination						
Other Expenditure (Back log at Elde)	-	-	-	-	385.95	335.95



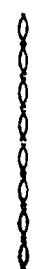
Technical Education

Direction and Administration  
 Inspection  
 Assistance to Universities for  
 Technical Education  
 Technical Schools  
 Polytechnique  
 Engineering/Technical Colleges  
 and Institutions (will also  
 accommodate Management/  
 Commercial Institutions)  
 Assistance to Non-Govt. Technical  
 colleges and Institutions  
 Scholarships  
 Book promotion  
 Research  
 Training  
 Examinations  
 Other Expenditure

- 14.82 - - - -

Sports and Youth Services.

Direction and Administration  
 Physical Education  
 Youth Welfare programme for  
 students  
 Youth Welfare programme for  
 non-students  
 Sports and Games  
 Other expenditure



	235.08	9.67	21.47	21.47	39.90	10.00
	-	25.37	21.53	21.53	43.74	10.00
	-	-	12.00	12.00	20.00	-

Contd..

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	1	2	3	4	5	6	7
<u>Art and Culture</u>							
Direction and Administration	9.45	5.82	7.45	7.45	32.90	30.00	
Fine Arts Education	-	-	-	-	-	-	
Promotion of Arts and Culture	84.20	47.94	69.00	69.00	30.53	70.23	
Archives	7.30	1.76	5.95	5.96	35.61	25.00	
Museums							
Public Libraries	37.50	8.45	13.00	13.00	20.30	2.55	
Archeology & Archeological Survey	14.85	1.39	4.60	4.60	8.45	3.50	
Anthropological Survey	-	-	-	-	-	-	
Other expenditure	-	-	-	-	-	-	
<u>Medical and Public Health</u>							
<del>A. Urban Health Services-Allopathy</del>							
Direction and Administration	4.00	0.10	1.00	1.00	2.00	-	
Hospital and dispensaries (will include Pharmacies)	100.00	16.79	12.00	12.00	36.00	15.00	
Employees State Insurance Scheme	-	-	-	-	-	-	
School Health Scheme	30.00	-	2.00	2.00	2.00	-	
Other Health Schemes	227.00	30.02	39.00	39.00	46.00	-	
Medical Stores/Depots	-	-	-	-	-	-	
Departmental Drug Manufacture	-	-	-	-	-	-	
Other expenditure							

Contd-

	1	2	3	4	5	6	7
<u>B- Urban Health Services-Other Systems of Medicine.</u>							
Ayurveda							
Homeopathy	3.00	1.00	2.00	2.00	2.00	-	
Unani							
Siddha							
Other Systems							
<u>C-Rural Health Services-Allopathy</u>							
Hospital and Dispensaries	25.00	5.00	7.00	7.00	3.00	3.00	
Sub Health Centres	50.00	10.00	20.00	20.00	20.00	20.00	
Subsidiary Health Centres							
Primary Health Centres	137.50	27.00	22.30	22.30	40.00	36.00	
Community Health Centres	107.50	18.00	19.00	19.00	23.00	24.00	
Other expenditure	475.00	125.24	104.00	104.00	154.00	85.00	
<u>D - Rural Health Services - Other systems of Medicine.</u>							
Ayurveda	-	-	-	-	-	-	
Homeopathy	22.00	2.00	6.00	6.00	8.00	-	
Unani	-	-	-	-	-	-	
Siddha	-	-	-	-	-	-	
Other Systems	-	-	-	-	-	-	

Contd..

	1	2	3	4	5	6	7
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E - Medical Education, Training and Research.

Allopathy	35.00	13.61	24.50	24.50	24.50	-
Ayurveda	-	-	-	-	-	-
Homeopathy	-	-	-	-	-	-
Unani	-	-	-	-	-	-
Siddha	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-

F - Public Health

Direction and Administration						
Prevention and Control of Diseases	70.00	6.20	22.00	22.00	27.00	-
Prevention of food Adulteration	15.00	-	1.00	1.00	2.50	-
Drug Control						
Training						
Public Health Education						
Public Health Publicity						
Manufacture of Bera Vaccine						
Public Health Laboratories						

contd.

	1	2	3	4	5	6	7
Other expenditure							
(a) Epidemical Investigation team	38.00	-	3.20	3.20	8.00	-	
(b) Hearsy Vachical	40.00	5.00	3.00	8.00	10.00	-	
(c) Health Edn. Baure	15.00	1.04	2.00	2.00	3.00	-	
<u>G - General</u>							
Health Statistics and Evaluation	6.00	-	-	-	3.00	-	
International Cooperation	-	-	-	-	-	-	
Other expenditure	-	-	-	-	-	-	
Note : The minor head 'other systems will also includes 'Yoga'	-	-	-	-	-	-	
<u>Water Supply and Sanitation.</u>							
A - Water Supply	-	-	-	-	-	-	
Direction and Administration	500.00	33.59	135.00	135.00	166.00	35.00	
Survey and Investigation							
Research							
Training							
Machinery and Equipment							
Urban water supply	458.00	167.91	300.00	300.00	716.10	701.87	
Rural water supply	892.00	285.36	355.00	355.00	500.00	-	

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Contd..

	1	2	3	4	5	6	
i) MNP							
ii) NON-MNP iii) Operation & Maintenance (MNP)		100.00	49.01	39.00	39.00	50.00	-
Assistance to Public Sector and Other undertakings							
Other expenditure (a) Filtration and treatment		50.00	17.56	34.00	34.00	50.00	-
(b) Suspense		100.00	-	-	-	-	-
<u>B - Sewerage and Sanitation</u>							
Direction and Administration							
Survey and Investigation							
Research							
Training							
Sanitation Services (Rural and Urban low cost sanitation)							
	100.00	26.46	37.00	37.00	50.00		-
Sewerage Services							
Machinery and Equipment							
Assistance to local bodies, Municipalities.							
Assistance to Public Sector and other undertakings							
Other expenditure							
<u>Housing.</u>							
A - Govt. Residential Buildings							

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	1	2	3	4	5	6	7
General Pool Accommodation	0	480.00	146.40	330.00	330.00	851.05	851.05
Police Housing	0	500.00	182.09	300.00	300.00	400.74	400.74
Other Housing							

Each one of these minor heads will have the following sub-heads:

- Direction and Administration
- Construction
- Maintenance and Repairs
- Furnishing
- Leave U/C charges
- Estate Management
- Machinery and Equipment
- Other expenditure

B - Urban Housing

(Each Category of scheme will be a minor head)

Assistance to public sector and other undertakings	-	-	-	-	-	-	-
Housing Cooperatives	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-

C - Rural Housing.

Contd..

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	2	3	4	5	6	7
(Each Category of Scheme will be a minor head)	-	-	-	-	-	-
Provision of house sites to the landless (MNF)	-	-	-	-	-	-
Provision of Construction assistance to Rural landless (MNF)	-	-	-	-	-	-
Assistance to Public Sector and other undertakings	-	-	-	-	-	-
Assistance to Housing Boards	-	-	-	-	-	-
Housing Cooperatives						
Other Expenditure:(Rural Housing)						
i) Direction & Administration	15.00	-	-	-	-	-
ii) Allotment of sites	5.00	-	-	-	-	-
iii) Construction Assistance	75.00	43.55	20.00	20.00	50.00	-
iv) Village Housing Project	25.00	-	-	-	-	-
<u>D - General</u>						
Direction and Administration						
Buildings Planning and Research						
Training						
Machinery and Equipment						
Assistance to Housing Boards						
Assistance to public Sector and other undertakings						
Other expenditure						

Contd..



	1	2	3	4	5	6	7
<u>Urban Development</u>							
<u>A - State Capital Development.</u>							
Direction and Administration	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	6	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Assistance to Local bodies Corporations.	-	-	-	-	-	-	-
Urban Development Authorities, Town Improvement Boards, etc.	-	-	-	-	-	-	-
Investment in Public Sector and other undertakings							
Other expenditure							
<u>B - National Capital Region.</u>							
Direction and Administration	-	-	-	-	-	-	-
Land							
Construction							
Maintenance and Repairs							
Machinery and Equipment							

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Contd..

	1	2	3	4	5	6	7
Assistance to local bodies, Cooperation, Improvement Boards, etc.	-	-	-	-	-	-	-
Assistance to Public Sector and other undertakings	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>C - Integrated Development of Small and Medium Towns.</u>							
Direction and Administration	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Assistance to local bodies, cooperations, Urban Development	-	-	-	-	-	-	-
Authorities, Town Improvement Boards etc	-	-	-	-	-	-	-
Assistance to Public Sector and other undertakings	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>D - Slum Area Improvement</u>							
Direction and Administration	-	-	-	-	-	-	-

	1	2	3	4	5	6	7
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Assistance to local bodies, Cooperations urban Development Authorities, Town Improvement Boards etc	-	-	-	-	-	-	-
Environmental Improvement of urban Slums (MNP)	-	-	-	-	-	-	-
Assistance of Public Sector and other undertakings	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>E - Other urban Development</u>							
Direction and Administration	50.00	0.20	10.00	10.00	19.50	19.50	
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Maintenance and Repairs	.	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Assistance to local Bodies, Cooperations, urban Development Authorities, Town Improvement Boards etc	.	-	-	-	-	-	-

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Contd

	1	2	3	4	5	6	7
Assistance to public sector and other undertakings	0	-	-	-	-	-	-
Other expenditure	0	-	-	-	-	-	-
<u>F- General</u>							
Direction and Administration Assistance to local Bodies, Cooperations, Urban Development Authorities, Town improvement Boards, etc		-	-	-	-	-	-
Training		-	-	-	-	-	-
Research		-	-	-	-	-	-
Assistance to Public sector and other undertakings		-	-	-	-	-	-
Other expenditure		-	-	-	-	-	-
<u>Information and Publicity.</u>							
A - Films		-	-	-	-	-	-
Direction and Administration		-	-	-	-	-	-
Certification of Cinematographic films for public exhibition		-	-	-	-	-	-
Production of Films		-	-	-	-	-	-
Research		-	-	-	-	-	-
Training		-	-	-	-	-	-

Contd..

	1	2	3	4	5	6	
Studios	-	-	-	-	-	-	-
Other Buildings	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Investment in public sector and other undertakings	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>B - Others</u>							
Advertising and visual publicity	8.00	3.64	2.00	2.00	3.00	-	-
Information Centres	-	0.46	-	-	-	-	-
Press information services	1.90	0.40	0.50	0.50	0.50	-	-
Registration of Newspapers	-	-	-	-	-	-	-
Field publicity	-	-	-	-	-	-	-
Song and Drama Services	1.10	-	-	-	-	-	-
Photo Services	1.00	4.86	0.50	0.50	1.00	-	-
Publications	12.00	3.45	2.00	2.00	9.20	-	-
Research and Training in mass communication	-	-	-	-	-	-	-
Community Radio and Television	1.00	-	0.60	0.60	0.30	-	-
Buildings	14.00	6.30	7.00	7.00	12.00	12.00	-
Machinery and Equipment	-	-	-	-	-	-	-

Contd...

	1	2	3	4	5	6	7
Investment in Public Sector and other undertakings	-	-	-	-	-	-	-
Other Expenditure							
a) Director Administration	10.00	1.29	3.25	3.25	3.25	3.25	-
b) Town Broadcasting System	1.00	0.50	-	-	-	-	-
c) Procurement of land	-	-	1.00	1.00	1.00	0.50	-
<u>Welfare of SC/ST and other backward classes.</u>							
<u>A - Welfare of SC.</u>							
Direction and Administration	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Assistance to Public Sector and other undertakings	-	-	-	-	-	-	-
Assistance to Voluntary Organisation	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>B - Welfare of ST.</u>							
Direction and Administration	-	-	-	-	-	-	-

	1	2	3	4	5	6	7
Education	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-	-
Assistance to Voluntary Organisations	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>C- Welfare of Backward Classes.</u>							
Direction and Administration	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-	-
Assistance to Voluntary Organisations	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>D - General</u>							
Direction and Administration	-	-	-	-	-	-	-

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Contd..

	1	2	3	4	5	6	7
Aid to Voluntary Organisation	-	-	-	-	-	-	-
Assistance to Public Sector and other undertakings	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>Labour and Employment</u>							
<u>A - Labour</u>							
Direction and Administration	8.25	1.90	2.00	5.90	4.00	-	-
Industrial Relations	-	-	-	-	-	-	-
Working Conditions and Safty	-	-	-	-	-	-	-
General Labour Welfare	-	-	-	-	-	-	-
Coal mines Labour Welfare	-	-	-	-	-	-	-
Mica Mines Labour Welfare	-	-	-	-	-	-	-
Iron Ore Mines Labour Welfare	-	-	-	-	-	-	-
Limestone & Dolomite Mines Labour Welfare	-	-	-	-	-	-	-
Dock Labour Welfare	-	-	-	-	-	-	-
Welfare of Emigrant Labour	-	-	-	-	-	-	-
Social Security for Labour	-	-	-	-	-	-	-
Rehabilitation of Bonded Labour	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-



	1	2	3	4	5	6	7
Assistance to Labour Cooperatives	-	-	-	-	-	-	-
International Cooperation	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
Research and Statistics	-	-	-	-	-	-	-
<u>B - Training</u>							
Direction and Administration	-	-	-	-	-	-	-
Industrial Training Institutes	-	2.50	3.50	3.50	7.00	5.00	-
Training of Craftsmen and Supervisors	61.25	-	-	-	-	-	-
Apprenticeship Training	-	-	0.50	0.50	0.50	-	-
Research and Statistics	-	-	-	-	-	-	-
Other expenditure (Building)	-	12.16	-	-	-	-	-
<u>C - Employment Services</u>							
Direction and Administration	-	-	1.00	1.00	2.00	-	-
Employment Services	-	-	-	-	-	-	-
Research, Survey and Statistics	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>D - Special employment Schemes</u> ( Each employment scheme will be a minor head )	-	-	-	-	-	-	-

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Contd..

	1	2	3	4	5	6	7
<u>Socio Security and Welfare</u>							
<u>Social Welfare</u>							
Direction and Administration	-	-	-	-	-	-	-
Welfare of Handicapped	-	-	-	-	-	-	-
Womens Welfare	-	-	-	-	-	-	-
Child Welfare	-	-	-	-	-	-	-
Welfare of Aged, infirm and duititute	-	-	-	-	-	-	-
Prohibition	-	-	-	-	-	-	-
Correctional Services	-	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-	-
Assistance to Voluntary Organisation	-	-	-	-	-	-	-
Other programmes	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>Social Security</u>							
(Each scheme will be a minor head)							
Assistance to Voluntary Organisation	125.00	15.11	20.00	20.00	28.15		6.00
Other expenditure	-	-	-	-	-	-	-

Contd..

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

Nutrition

A - Production of Nutrition Food and Beverages

Production and Nutrition Beverages	-	-	-	-	-	-
Fortification of foods	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-

B - Distribution of Nutrition Food and Beverages.

Special Nutrition programmes	80.00	22.97	24.50	24.50	25.00	-
Mid day Meals	120.00	24.00	25.50	25.50	30.00	-
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-

C - General

Direction and Administration	-	-	-	-	-	-
Diet Surveys and Nutrition Planning	-	-	-	-	-	-
Nutrition Education and extension	-	-	-	-	-	-

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Contd..

1	2	3	4	5	6	7
Research and Development	-	-	-	-	-	-
Statistics and Evaluation	-	-	-	-	-	-
Assistance to public sector and other undertakings	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-
<u>Other Social Services</u>						
Administration of Religious and charitable endowments Acts	-	-	-	-	-	-
Up keep of Shrines, Temples etc	-	-	-	-	-	-
Donations for charitable purposes	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-
<u>XII General Services</u>						
<u>Stationary and Printing</u>						
Direction and Administration	-	-	-	-	-	-
Purchase and Supply of Stationary Stores	-	-	-	-	-	-
Printing, Storage and Distribution of Forms	-	-	-	-	-	-
Government presses	65.00	9.83	30.00	30.00	40.00	28.50
Cost of Printing by other sources	-	-	-	-	-	-

Contd..

	1	2	3	4	5	6	7
Government publication	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
<u>Public Works</u>							
(a) Office Buildings(Ind.jails)	-	-	-	-	-	-	-
Construction of General Pool office Accommodation	-	-	-	-	-	489-00	489.80
Maintenance and Repairs	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-
Lease charges	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
(b) <u>Other Buildings - Police</u>						142-50	142.50
Construction of General Pool Accommodation	-	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-
Lease charges	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-

Contd...

	1	2	3	4	5	6	7
<u>C - General</u>							
Direction and Administration	-	-	-	-	-	-	-
Planning and Research	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-
Lease charges	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Public work workshops	-	-	-	-	-	-	-
<u>Other Administrative Services.</u>							
(a) Training	40.00	10.40	10.00	10.00	10.00	10.00	5.00
(b) Others ( to be specified)	-	-	-	-	-	-	-

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DRAFT ANNUAL PLAN 1988-89 - PHYSICAL TARGETS AND ACHIEVEMENTS

State/UT

Sl. No.	Item	Unit	Seventh Plan 1985-90 targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target Proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
<u>1. Agriculture &amp; Allied Activities</u>							
1) Production of Food grains							
i) Rice							
-123-	Irrigated	000 tonnes	20.000	15.000	15.000	10.000	15.500
	Unirrigated	"	148.000	110.100	126.375	116.000	127.500
	Total	"	168.000	125.100	141.375	126.000	143.000
ii) Wheat							
	Irrigated	"	5.000	0.400	1.770	1.770	1.820
	Unirrigated	"	10.300	7.000	6.900	6.900	7.000
	Total	"	15.300	7.400	8.670	8.670	8.820
iii) Jowar							
	Irrigated	"	-	-	-	-	-
	Unirrigated	"	-	-	-	-	-
	Total	"	-	-	-	-	-

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 1                    2                    3                    4                    5                    6                    7                    8  
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3. Production under Major

Horticulture Crops

i) Apple	000 Tonnes	15.000	4.821	11.500	11.500	14.000
ii) Banana	"	2.280	6.150	2.000	2.000	2.145
iii) Orange	"	5.450	3.209	3.500	3.500	5.000
iv) Mango	"	-	-	-	-	-
v) Grapes	"	-	-	-	-	-
vi) Others (Pineapple, Pears, Plum & Jackfruits)	"	20.800	7.760	14.280	14.280	13.855
Total	"	43.530	21.940	31.280	31.280	35.000

4. Improved Seeds

i) Production of seeds

a) Cereals	"	2.000	0.150	0.600	0.600	0.650
b) Pulses	"	0.100	0.007	0.010	0.010	0.025
c) Oilseeds	"	0.200	0.018	0.030	0.030	0.070
d) Cotton	"	-	-	-	-	-
e) Potato	"	1.000	1.500	2.500	2.500	2.530
Total (i)	"	3.300	1.675	3.140	3.140	3.275

ii) Distribution of seeds

a) Cereals	"	3.000	0.870	1.282	1.282	1.300
b) Pulses	"	0.150	0.150	0.050	0.063	0.100
c) Oil seeds	"	0.300	0.900	0.173	0.173	0.200
d) Cotton	000 Bales	-	-	-	-	-
e) Potato	000 Tonnes	2.000	0.530	0.633	0.633	1.000
Total (ii)	"	5.45	1.490	2.151	2.151	2.600



1	2	3	4	5	6	7	8
<u>5. Chemical Fertilisers</u>							
i) Nitrogenous (N)	000 tonnes	12.000	8.950	3.000	3.000	4.000	
ii) Phosphatic (P)	"	6.000	0.434	1.000	1.000	2.000	
iii) Potasic (K)	"	4.000	2.710	1.000	1.000	2.000	
Total (NPK)	"	22.000	12.094	5.000	5.000	8.000	
<u>6. Plant Protection</u>							
Pesticides Consumption (Technical Grade Material)	"	0.030	0.016	0.025	0.025	0.030	
<u>7. Area under</u>							
i) Fertilisers	000 Hects	20.000	3.268	4.600	4.600	4.800	
ii) Pesticides	"	30.000	17.093	20.900	20.900	21.000	
<u>8. High Yielding Varieties (HYV)</u>							
i) Rice-Total area cropped/	"	127.250	116.010	116.413	116.413	117.239	
area under HYV	"	20.000	5.656	6.300	6.300	7.500	
ii) Wheat - Total area cropped	"	7.650	5.622	5.003	5.003	5.230	
Area under HYV	"	5.000	0.708	1.650	1.650	3.000	
iii) Jowar - Total area cropped	"						
Area under HYV	"						
iv) Bajra-Total area cropped	"						
Area under HYV	"						
v) Maize-Total area cropped	"	48.330	57.000	57.254	57.254	57.550	
Area under HYV	"	10.000	2.010	2.650	2.650	4.500	

1	2	3	4	5	6	7	8
Total area under the above five cereals "		183.230	178.632	178.670	178.670	180.019	
Total area under the HYV above five cereals "		35.000	8.374	9.200	9.200	15.000	

9. Dryland/Rainfed Farming

i) Development of selected Micro Watersheds

a) No. of Watersheds taken up No.

b) Area covered under watersheds 000 Ha

c) Area under land development "

d) Construction of water harvesting, storage structures Number

ii) Area covered outside the selected watersheds by Dry Farming Practices 000 Ha

iii) Adoption of Dry Farming Practices in and outside the Selected watersheds

a) Distribution of seed-cum-fertiliser drills Number

b) Distribution of other improved agricultural implements Number

c) Distribution of Chemical Fertilisers 000 tonnes

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

d) Distribution of improved drought resistant seeds 000 tonnes

e) Seedlings planted under afforestation Lakh Nos.

f) Area covered under Social Forestry 000 Ha

g) Other measures (Specify)

10. Land Stock Improvement

i) Reclamation of Alkaline Areas 000 ha.

ii) Reclamation of Saline Areas "

iii) Development of cultivable waste land and old fallow land for productive uses "

iv) Development of flood-prone Coastal Saline Area "

11. Soil Conservation-Area Coverage(Cumulative)

i) Agriculture land	"	5500	-	-	-	3500
ii) Forest land	"	1600	-	-	-	1000
iii) Others(Specify)	"	800	-	-	-	500

12. Cropped area (Cumulative)

i) Net	"	210.000	174.125	175.310	175.310	191.919
ii) Gross	"	270.000	193.180	210.300	210.300	203.819

1	2	3	4	5	6	7	8
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13. Agricultural Marketing

i) Total No. of markets at mandi level	No.(Cum)						
ii) Regulated market	"						
iii) Sub-Market	"						
iv) Sub-market yards developed	"						

14. Storage (owned capacity with)

I) State Warehousing Cooperation (00tonnes(Cum)							
ii) Cooperatives	"						
iii) State Government	"						

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15. Animal Husbandry & Dairying Product

i) Milk	000tonnes	40.000	37.000	38.000	38.000	39.000
ii) Eggs	Million	30	27	28	28	29
iii) Wool	Lakt Kgs	0.57	0.54	0.55	0.55	0.56

16. Animal Husbandry Programmes

i) ICD Projects	Nos.(Cum)					
ii) No. of Frozen semen (Bull) stations	"					
iii) No. of inseminations performed with exotic bull semen	In lakhs					
iv) No. of cross-breed animals (Females)	"	0.12	0.055	0.085	0.085	0.11
v) Establishment of sheep breed farms	Nos. (Cum)					

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 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 -----  
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	3	4	5	6	7	8
vi) Sheep & Wool extension Centres Nos. (Cum)						
vii) Intensive Sheep Development Project	"					
viii) Intensive Egg & Poultry Production-cum-Marketing centres	"					
ix) Estt. of fodder Seed production farms	"	1 exp.	1 exp.	1 exp.	1 Exp	1 Exp
x) Veterinary Hospitals	"					
xi) Veterinary dispensaries	"	6	3	1	1	2

17. Dairy Programmes

i) Fluid Milk Plants (including composite and feeder/balancing milk plants) in operation	"					
ii) Milk product factories including creameries in operation	"					
iii) Dairy Coop. Union	"					

18. Fisheries

i) Fish Production	000 tonnes					
a) Inland	"	1.00	0.45	0.60	0.60	0.70
b) Marine	"	-	-	-	-	-
Total		1.00	0.45	0.60	0.60	0.70
ii) Mechanised boats	Numbers					
iii) Deep Sea fishing vessels	"					
iv) Fish seed produced						

1	2	3	4	5	6	7	8
	a) Fry	Million	15.00	4.70	6.00	6.00	8.00
	b) Fingerlings	"	5.00	1.90	2.50	2.50	3.00
v)	Fish seed Farms(a)	Numbers	9	2	3	3	3
	a) Nursery Area	Hects.	13.00	10.00	10.50	10.50	11.00
vi.)	No. of Hatcheries	Numbers	2	-	-	-	-
19.	<u>Forestry</u>						
	i) Plantation of quick growing species	000 Ha.	10.300	0.050	-	-	0.050
	ii) Economic & Commercial Plantation	"	18.44	3.575	4.110	4.110	4.850
	iii) Social Forestry	"	1.260	0.350	0.270	0.270	0.300
	iv) Afforestation						
	a) Trees planted	000Nos.	60000	12510	12500	12500	13000
	b) Trees survived	"					
	v) Communications:						
	a) New Roads	Kms	21	8.96	1088	10.88	3.00
	b) Improvement of existing Roads	"	54	2.22	1.19	1.19	10.00
vi)	Production of some selected forest products :						
	a) Timber	000 Cu.	722.00	146.25	155.00	155.00	148.25
	b) Fuelwood	"	300.00	75.00	65.00	65.00	55.25
	c) Bamboo	000 National Tonne					

1	2	3	4	5	6	7	8	
	Commercial	000 National	tonne	2.00	0.50	0.45	0.45	0.50
	Industrial	000						
	d) Minor forest products:							
	Tendee Leaves	000 Standard	bags					
	Sal seed	000 Quintals						
	<u>Others</u>							
	Kulu Gun	"						
	Other Guns	"						
	Harro	"						
	II. <u>Rural Development</u>							
	20. <u>I.R.D.P.</u>							
	i) Beneficiaries Identified	Nos.	50000	14553	18860	18860	15000	
	ii) Beneficiaries assisted	"	50000	14522	18860	18860	15000	
	iii) Scheduled Caste/Scheduled Tribes beneficiaries	"	All ST	All ST	All ST	All ST	All ST	
	iv) Beneficiaries assisted under Industries services & Business (ISB)	"	-	-	-	-	-	
	v) Youth trained/being trained under 'TRYSEM'	"	500	253	150	150	150	
	vi) Youth under Self employment	"	500	200	150	150	150	
	vii) Scheme for Strengthening of Administration							
	a) No. of posts sanctioned	"	Details at Annexure A			440	204	236
	b) No. of those filled	"						

1	2	3	4	5	6	7	8
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viii) Development of Women & Children in Rural Areas (DWCR)

No. of Groups Organised/ Strengthened	-	-	162	162	162		
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21. N.R.E.P.

i) Employment Generated Lakh Man days	15.00	1.95	1.80	1.80	2.00		
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ii) Details of physical assets created (with discriptive note indicating expenditure on different categories of assets created) Details at Annexure-B

22. D.F.A.P.

i) Blocks covered	Number
ii) Minor Irrigation	Area Covered
iii) Soil & Water Conservation	000 Ha (cum)
iv) Afforestation	"
v) Pasture development	"
vi) Beneficiaries Identified	Nos.
vii) Beneficiaries assisted	"

23. Desert Development Programme (DDP)

i) Blocks covered	Numbers
ii) Minor Irrigation	Area Covered
iii) Soil & Water Conservation	000 ha (cum)



iv) Afforestation	000 ha(cum)
v) Pasture development	"
vi) Beneficiaries Identified	Numbers
vii) Beneficiaries assisted	"

24. Land Reforms

I) Ceiling of surplus land	Hec(Cum)
a) Area declared surplus	"
b) Area Taken possession	"
c) Area Allotted	"
d) Area covered by litigation in revenue courts and in Civil Courts	"

II) Consolidation of holdings	
Area consolidated	Hec(Cum)

III) Cooperation

i) Short term loans	Rs Crores	1.20	0.0296	0.25	0.60	0.25
ii) Medium term loans	"	1.00	-	0.35	0.56	0.20
iii) Long Term loans	"	0.25	-	-	-	-
iv) Retail sale of fertilisers	"	-	-	-	-	-
v) Agricultural Produce marketed	"	4.00	0.50	1.05	1.05	1.05
vi) Retail sale of consumer goods through consumer cooperatives	"	35.00	9.50	10.00	10.00	10.50
vii) (urban) -do- in rural areas	"	25.00	6.50	7.00	7.00	7.50
viii) Cooperative storage	lakh tonnes	0.15	0.03	0.04	0.04	0.04
ix) Processing units :						
a) Organised	No.(Cum)	17	1	1	1	1
b) Installed	"	17	1	1	1	1

1	2	3	4	5	6	7	8
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IV. Irrigation & Flood Control

25. Minor Irrigation

i) Ground water

a) Potential 000 ha

b) Utilisation "

ii) Surface

a) Potential " 18.00 3.534 3.100 3.100 4.700

b) Utilisation " 18.00 3.534 3.100 3.100 4.700

26. Major & Medium Irrigation

i) Potential created " 0.50 0.30 0.10 0.10 0.10

ii) Utilisation " 0.50 0.30 0.10 0.10 0.10

27. Flood control

Area provided with flood protection " - Nil

28. Command Area Development Programme

i) Area covered by field channels

ii) Area covered by land levelling

V. Power

i) Installed capacity MW(cum) 22.42 12.52 13.42 14.17 20.17

ii) Electricity generated KWH 157000000 45000000 54000000 54000000 64000000

iii) Electricity sold " 157000000 32000000 41000000 41000000 60600000

iv) Transmission lines Kms

1	2	3	4	5	6	7	8
v) Rural Electrification							
a) Village electrified	Nos.(Cum)	1177	962	1032	1032	1107	
b) Pumpsets energised by electricity	"						
c) Tubewells energised by electricity							
vi) <u>Industry &amp; Minerals</u>							
i) Small scale Industries:							
a) Units functioning	Nos(Cum)	1.83	1.53	1.58	1.58	1.78	
b) Production	Rs lakhs (cum)	1599.60	1237.60	1587.60	1587.60	1687.60	
c) Persons employed	No. 000	20.00	15.00	18.00	18.00	20.00	
ii) Industrial Estate/Areas:							
a) Estates/Area functioning	Nos(Cum)	16	11	12	12	14	
b) No. of Units	Nos 000 (cum)	0.089	0.042	0.056	0.056	0.071	
c) Production	Rs.Lakh	100.00	48.00	60.00	60.00	75.00	
d) Employment	Nos.000 (Cum)	0.44	0.65	0.65	1.15	2.45	
iii) Handloom Industry							
a) Production	M.Mtrs (Cum)	0.215	0.014	0.018	0.018	0.022	
b) Employment	No.000 (Cum)	38.5	33.05	35.00	35.00	36.00	
iv) Powerloom Industry:							
a) Production	M.Metres(cum)						
b) Employment	No.000 (Cum)						

1	2	3	4	5	6	7	8
v) Sericulture:							
a)	Production of raw silk	COO Kgs(cum)	14.00	8.40	9.00	9.00	12.5
b)	Employment	No.000 (Cum)	7.00	5.00	5.50	5.50	6.00
vi) Coir Industry :							
a)	Production of yarn	000 tonnes(cum)					
b)	Production of other items	"					
c)	Employment	No.(00 (cum)					
vii) Handicrafts:							
a)	Production	No.lakhs(cum)	19.00	15.50	17.00	17.00	18.00
b)	Employment	No.000 (cum)	3.00	2.00	2.50	2.50	2.80
viii) Khadi & Village Industries:							
a) Within the purview of KVIC							
i) Production		Rs.Lakh (Cum)					
ii) Employment		No.000					
b) Outside the purview of KVIC							
i) Production		Rs.lakhs (cum)	6.00	5.25	5.75	5.75	6.00
ii) Employment		No.000 (cum)					
ix) District Industries Centres:							
a)	Units registered	No.(cum)	1.83	1.53	1.53	1.58	1.78
b)	No. of artisans assisted	No.000(cum)	0.70	0.30	0.50	0.50	0.55
c)	Financial assistance obtained from the financial institutions including banks	Rs. lakhs	120.00	80.00	75.00	50.00	

d) Staff in position (as on date)

	Number	6	7	8
General Manager	6	-	1	7
Functional Managers	12	-	-	-
Project Managers	5	-	5	-

VII Transport

30. Roads

i) State Highways:

	Kms(cum)
a) Surfaced	"
b) Unsurfaced	"
Total	

ii) Major District Roads

	Kms(cum)
a) Surfaced	"
b) Unsurfaced	"

iii) Other District Roads :

a) Surfaced	"	1334.70	805.00	991.00	991.00	1241.00
b) Unsurfaced	"	3649.20	3075.00	3274.00	3274.00	3234.00
Total	"	4983.90	3880.00	4265.00	4265.00	4475.00

iv) Village roads

a) Surfaced	"	-	9	17	17	27
b) Unsurfaced	"	971.57	730.57	822.57	822.57	954.57
Total	"	971.57	739.57	839.57	839.57	981.57

v) Total Roads

a) Surfaced	"	1334.70	814.00	1008.00	1008.00	1268.00
b) Unsurfaced	"	4620.77	3805.57	4096.57	4096.57	4188.57
Total	"	5955.47	4619.57	5104.57	5104.57	5456.57

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

31. Minor Ports

Traffic handled (Portwise) 000 tonnes

32. Tourism

i) Internal tourist arrivals	Number						
ii) Domestic tourist arrivals	"	30000	5260	6000	6000	6500	
iii) Accommodation available	No. of room/ beds	32/64	8/16	-	-	8/16	

VIII Scientific Service and Research

IX Social and Community Services Education

23. Elementary Education

I. Classes I-V (Age group 6-10)

a) Total enrolment

Boys	000	62	55	58	58	61
Girls	000	42	36	38	38	41
Total		104	91	96	96	102

Percentage to age group

Boys	"	117.87	114.80	117.17	117.17	119.69
Girls	"	80.30	77.55	77.94	77.94	81.18
Total	"	99.14	96.37	97.70	97.70	100.49

b) Enrolment of Schedule Castes

Boys	000	-	-	-	-	-
Girls	000	-	-	-	-	-
Total						

1	2	3	4	5	6	7	8
c) Enrolment of Scheduled Tribes							
Boys	000	49.6	42	46	46	48	
Girls	000	33.4	27	30	30	32	
Total	"	83	69	76	76	80	
Percentage of age groups							
Boys		118.09	112.37	115.00	115.00	117.64	
Girls		79.90	72.80	75.92	76.92	79.60	
Total		99.04	92.78	96.20	96.20	98.62	
ii) Class VI - VIII (Age Group 11-13)							
Enrolment							
Boys	000	18	14	15	15	16.5	
Girls	000	12	9	10	10	11	
Total	000	30	23	25	25	27.5	
Percentage to age groups							
Boys	"	63.16	51.54	55.55	55.55	59.35	
Girls	"	43.01	36.44	38.75	38.75	41.20	
Total	"	53.19	44.28	47.61	47.61	50.46	
Enrolment of Schedule Castes:							
Boys	"						
Girls	"						
Total	"						
Percentage to age group							
Boys	"						
Girls	"						
Total	"						

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

Enrolment of Scheduled Tribes

Boys	000	14.4	10	12	12	13.2
Girls	000	9.6	6	8	8	8.8
Total	"	24	16	20	20	22
Percentage of age group :						
Boys	"	63.15	48.61	55.55	55.55	58.92
Total	"	53.35	39.02	47.61	47.61	50

34. Secondary Education:

i) Classes IX-X

Enrolment:

Boys	"	8	5	6	6	8
Girls	"	4	2	2.5	2.5	4
Total	"	12	7	8.5	8.5	12

ii) Classes XI-XII (General Classes)

Enrolment :

Boys	"	3	1.8	2.4	2.4	3
Girls	"	1.8	0.6	1.0	1.0	1.8
Total	"	4.8	2.4	3.4	3.4	4.8

35. Enrolment in Vocational Courses

i) Post elementary stage

Total Numbers

Girls "

ii) Post High School stage



1	2	3	4	5	6	7	8
	Total Girls	Numbers "					
36.	Enrolment in Non-Formal: (Part Time/Continuation Classes						
	i) Age Group 6-10						
	Total	"	2400				
	Girls	"	800				
	ii) Age Group 11-13						
	Total	"	1600				
	Girls	"	600				
37.	<u>Adult Education</u>						
	i) Number of participants (age group 15-35)		000	140	31	30	30
	ii) No. of Centres opened under: Nos						
	a) Central Programme	"	300	-	-	-	-
	b) State's Programme	"	4.75	-	20	20	40
	c) Voluntary Agencies	"	-	-	-	-	-
	d) Other Programmes	"	-	-	-	-	-
38.	<u>Teachers</u>						
	i) Primary Classes I-V	"	1524	470	314	314	94
	ii) Middle Classes VI-VIII	"	280	166	253	253	108

1	2	3	4	5	6	7	8
iii) Secondary Classes IX-X	Numbers	60	30	122	122	71	
iv) Higher Secondary Classes XI-Xii "		62	37	63	63	40	
<b>39. <u>Health and Family Welfare</u></b>							
i) Hospital							
a) Urban	Nos.(Cum)	6	6	6	6	6	
b) Rural	"	5	5	5	5	5	
ii) Dispensaries							
a) Urban	"	1	1	1	1	1	
b) Rural	"	59	59	59	59	59	
iii) Beds							
a) Urban Hospital & Dispensaries "		797	779	797	797	797	
b) Rural Hospitals & Dispensaries "		1461	1389	1401	1401	1431	
c) Bed Population ratio	No.per thousand	3.10	3.00	3.05	3.05	3.07	
iv) Nurse & Doctor Ratio	No.per doctors	6	4.5	5.0	5.0	5.5	
v) Doctor Population ratio	No. per 1000 population	3	0.5	0.75	0.75	1.0	
vi) Health Centre :							
a) Sub-Centre	Nos.(CUM)	183	55(rest)	55(rest)	55(rest)	55(rest)	
b) Primary Health Centre	"	28	12(Conv)	52(new)	70(new)	100(new)	
c) Subsidiary Health Centre (New PHCS)	-	-	-	-	-	-	
d) Community Health Centres	"	7	3(Conv)	5(By Conv)	5(By Conv)	5	

1	2	3	4	5	6	7	8
vii) Training of Auxiliary Nurse-Mid-Wives							
a) Institutes		Pos.(Cum)	1	1	1	1	1
b) Annual Intake		"	218	118	118	118	138
c) Annual out turn		"	218	118	118	118	118
viii) Control of Diseases:							
a) T.B. Clinics		"	3	-	-	-	1
b) Leprosy Control Units		"	8	5	6	6	8
c) Filària Units		"	-	-	-	-	-
d) SET Centres		"	17	12	13	13	15
e) District TB Centres		"	5	5	5	5	5
f) TB Isolation Beds		"	202	182	202	202	202
g) Cholera Combat teanes		-	-	-	-	-	-
h) STD clinics		"	-	-	-	-	-
i) Malaria Control Units		"					
j) National scheme for prevention of Blindness:							
Mobile Units set up		"	1	1	1	1	1
P.H.Cs assisted		"	-	-	-	-	-
Ophthalmic Departments assisted			-	-	-	-	7

1	2	3	4	5	6	7	8
ix) Maternity and Child Welfare Centres (Other than PHCS, SHCS and SCs)							
a) Rural							
b) Urban							
x) Training and Employment of Multipurpose Workers							
a) Districts covered	Nos.(Cum)	11	11	11	11	11	11
b) Trainees trained	"	-	-	-	-	-	-
c) Workers trained	"	400	24	93	93	183	
xi) Village Health Guides Scheme							
a) V.H.G's Selected	"						
b) V.H.G's Trained	"						
c) V.H.G's Working in the field							
d) No. of PHG's covered							
xii) Family Welfare							
a) Rural FW Centres	"	21	11	11	11	22	
b) District FW Bureau	"	10	-	2	2	4	
c) City FW Centres	"	-	-	-	-	-	
d) Urban FW Centres	"	5	-	-	-	3	
e) Post Mortum Centres	"	1	-	-	1	-	
f) Regional FW Training Centres		-	-	-	-	-	
g) ANM Training Schools	"						

1	2	3	4	5	6	7	8
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40. Sewerage and Water Supply

A. Urban Water Supply

i) Corporation Towns  
(Town wise)

Cumulative

a) Augmentation of Water Supply MID

b) Population Covered

ii) Other Towns

a) Original Schemes  
Towns covered

Numbers

30

-

59

59

42

Population Covered

Lakhs

0.30

-

-

-

-

b) Augmentation Schemes:

Towns covered

Numbers

-

-

4

4

10

Population Covered

Lakhs

-

-

-

-

-

B. Urban Sanitation :

i) Sewerage Schemes  
Corporation Town  
(Townwise)

a) Augmentation capacity

MID

b) Population covered

Lakhs

ii) Other Towns

a) Original Schemes

Towns Covered

Numbers

Population Covered

Lakhs

b) Augmentation Schemes

Towns covered

Numbers

Population Covered

Lakhs

iii) Drainage Schemes:

a) Original Schemes

Towns Covered	Numbers
Population Covered	Lakhs

b) Augmentation Schemes

Towns Covered	Numbers
Population Covered	Lakhs

III) Latrines Conversion Programme

a) Latrines Converted	Numbers
b) Towns Covered	"
c) Population Covered	Lakhs

IV Urban Low Cost Sanitation

a) Community Latrines Constructed	Numbers
b) Household latrines Constructed	"
c) Towns Covered	"
d) Population Covered	"

C. Rural Water Supply

i) Minimum Needs Programme (State Sector)

a) Pipe Water Supply

Villages Covered	Numbers	948	PC-104	228	228	250(125 PC
			PC-207			125 PC)
Population Covered	Lakhs	6.40	.42	.30	.30	5.0

1	2	3	4	5	6	7	8
b) Power Pump Tubewells							
	Villages covered	Numbers					
	Population Covered	Lakhs					
c) Hand Pump Tubewells							
	Villages Covered	Numbers	10	-	-	-	-
	Population Covered	Lakhs	0.05				
d) Sanitary Wells							
	Villages Covered	Numbers					
	Population covered	Lakhs					
e) Open Dug Wells							
	Villages covered	Numbers					
	Population covered	Lakhs					
ii) Central Sector (ARWSP)							
a) Piped Water Supply							
	Villages Covered	Numbers	400	38	47	47	75
	Population Covered	Lakhs	1.20	0.030	0.045	0.045	0.15
b) Power Pump Tubewells							
	Villages Covered	Numbers					
	Population covered	Lakhs					
c) Hand-pump tubewells							
	Villages Covered	Numbers					
	Population Covered	Lakhs					

1	2	3	4	5	6	7	8
d)	Sanitary wells						
	Villages covered	Numbers					
	Population Covered	Lakhs					
e)	Open Dug Wells						
	Villages Covered	Numbers					
	Population Covered	Lakhs					
C)	Hand Pump Tubewells						
iii)	Other Rural Water Supply Programme:						
a)	Piped Water Supply						
	Villages Covered	Numbers					
	Population Covered	Lakhs					
b)	Power Pump Tubewells						
	Villages Covered	Numbers					
	Population Covered	Lakhs					
c)	Hand Pump Tubewells						
	Villages covered	Numbers					
	Population Covered	Lakhs					
d)	Sanitary Wells						
	Villages Covered	Numbers					
	Population Covered	Lakhs					
e)	Open Dug Wells						
	Villages Covered	Numbers					
	Population Covered	Lakhs					



1	2	3	4	5	6	7	8
f)	Others, if any						
	Villages Covered	Numbers					
	Population covered	Lakhs					
D.	Rural Sanitation						
a)	Community Latrines Constn.	Nos.	-	124	800	800	1250
b)	Household Latrines Constn.	"	-	-	-	-	-
c)	Villages Covered	"	-	-	-	-	-
d)	Population Covered	Lakhs	-	0.012	0.08	0.08	0.20
44.	Housing						
i)	Rural Housing						
	Provision of House-Sites- cum-Construction scheme for Rural landless Workers:						
a)	Allotment of Sites	Nos. (Cum)					
b)	Construction Assistance	"	3000	311	500 + 1189	500 + 1189	1500
c)	Villages housing Project	"	30	7	11	11	12
ii)	Urban Housing						
a)	Subsidised Industrial Housing Scheme	"					
b)	Low Income Group Housing Scheme	"					
c)	Middle Income Group Housing Scheme	"					

- 15 -

1	2	3	4	5	6	7	8
d)	High Income Group Housing Scheme	Nos. (Cum)					
e)	Rental Housing Scheme	Nos.(Cum)					
f)	Land Acquisition and area Development	Hac(Cum)					
g)	Slums Cleared	Nos. (Cum)					
h)	House Building Advance to Govt. Servant	"					
i)	Police Housing	"	1407	211	306	306	485
j)	Others (GA)	"	1622	122	279	279	584
42.	Urban Development						
	i) Financial Assistance to local Bodies Remunerative Schemes						
	a) Shops and Market Centres	Nos(Cum)					
	b) Other Remunerative Schemes	"					
	Non-Remunerative Schemes:						
	Construction of Roads	Kms (Cum)					
	Construction of Parks	Sq. Mts.					
	Beautification Scheme	Numbers					
	ii) Town and Regional Planning						
	a) Master Plans prepares	Nos (Cum)					
	b) Regional Plans Prepared	"					

1	2	3	4	5	6	7	8
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iii) Environmental Improvement of slums (MNP)

Persons benefited                      No.s(Cum)

iv) Others                                      "

43. Labour & Labour Welfare

vi) Craftsmen Training

a) No. of Industrial Training Institutes (ITIS)                      "                      2                      2                      2                      2                      2

b) Intake Capacity                                      "                      194                      200                      200                      200                      200

c) No. of Persons Undergoing Training                      "                      970                      710                      822                      822                      934

d) Out turn    "                      970                      518                      634                      634                      750

ii) Apprenticeship Training

a) Training Places Located                      "

b) Training Places Utilised                      "

c) Apprentices trained                              "

iii) No. of Employment Exchanges                      "                      -                      3                      4                      4                      7(M)

iv) Labour Welfare

a) No. of Labour Welfare Centres

b) Bonded Labour

Identified    No. of Persons

Released    "

- 153 -

1                      2                      3                      4                      5                      6                      7                      8

---

Rehabilitated  
Under on going programme No. of Persons

Under the Centrally Sponsored  
Schemes of Rehabilitation " "  
of Bonded Labour

44. Welfare of Backward Classes:

i) re-matric education incentives

a) scholarship/Stipends                      Numbers

b) other incentives like  
boarding, grants, book/  
stationary and uni - No. of  
students forms

c) shram Schools                      No.(Cum)

ii) economic aid:

a) For Agriculture                      No. of families

b) For Animal Husbandry                      "

c) For Cottage Industry                      "

iii) Others

a) Buse sites                      Numbers

b) Irinking Water Wells/Tanks                      "

iv) Hostels

a) Hostels started                      Numbers

b) Hostel buildings constructed                      "

15+

1	2	3	4	5	6	7	8
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45. Social Welfare :

i) Child Welfare

a)	ICDS-Units (Block -Cum)	Numbers	34	27	27	27	35
	Beneficiaries	Total(cum)	396	30.0	32.60	32.60	35.60

b)	Balwadis - Units	Numbers					
	Beneficiaries	Total(Cum)					

c)	Creches - Units	Numbers					
	Beneficiaries	Total (Cum)					

ii) Women Welfare :

a)	Training cum-Production Centre- Units	No. of Units					
	Beneficiaries	Total(Cum)					

b)	Hostels for Working Women Units	No. of Units	1	1	1	1	-
	Beneficiaries	Total(Cum)	500	100	100	100	100

iii)	Welfare of the Handicapped	Numbers	-	Nil	10	10	15
------	----------------------------	---------	---	-----	----	----	----

a)	Programme for the blind-Units	Nos.					
	Beneficiaries	Total(Cum)					

b)	Programmes for the Deaf Units	Nos.					
	Beneficiaries	Total(Cum)					

c)	Programmes for the orthopadically handicapped -Units	Numbers					
	Beneficiaries						

1	2	3	4	5	6	7	8
d)	Programmes for the mentally retarded Units	Numbers					
	Beneficiaries	Total(Cum)					
e)	Scholarships(Beneficiaries)	"					
f)	Supply of Prosthetic aids	"					
	Beneficiaries	"					
iv)	Welfare of distitute and poor						
a)	Financial Assistanct to :						
	Women (Beneficiaries)	"	-	-	-	-	-
	Children(Beneficiaries)	"	500	-	-	-	120
b)	Old age Pension (Beneficiaries)		500	-	100	100	150

ANNEX RE - 4 to GN 3

Descriptive Note on Posts for Strengthening of Administration.

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

STATE (Headquarter)

1.	Director (Special Programme)	-	1
2.	Joint Director(RD)	-	1
3.	Steno(Grade-II)	-	1
4.	Steno (Grade-III)	-	1
5.	Peon	-	1
	<u>Total:</u>	-	<u>5</u>

District level

For each DRDA

1.	District Rural Development Officer	-	1
2.	Assistant Project Officer	-	1
3.	Technical Assistant	-	1
4.	Evaluation Inspector	-	1
5.	Economic Investigator	-	1
6.	Evaluation Assistant	-	1
7.	Head Assistant	-	1
8.	Stenographer (Grade-III)	-	1
9.	Accountant	-	1
10.	Upper Division Clerk	-	1
11.	Lower Division Clerk	-	1
12.	Driver	-	1
13.	Peons	-	2
	<u>Total:</u>	-	<u>14</u>

Block Level

Total : 14 x 11 DRDAs = 154

1.	Extension Officer(Industry)	-	17
2.	Extension Officer(Fisheries)	-	13
3.	Fishery Demonstrator	-	13
4.	Upper Division Clerk	-	48
5.	Junior Engineer	-	24
	<u>Total:</u>	-	<u>115</u>

Grand Total: - 252 Nos

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

ANNEXURE-4 to GM 3

In addition to above, the Government of India has sanctioned following posts:-

Sl No.	Designation	Posts approved by Govt. of India	Posts being sanctioned by State Govt. during 1987-88	Target for 1988-89
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STATE LEVEL

1.	Deputy Director (Industries & TRYSEM)	- 1	1	-
2.	Accounts Officer	- 1	-	1
3.	Accountant	- 1	2	-
4.	Assistant	- 1	-	-
5.	L.D.C.	- 1	1	-
6.	Peon	- 1	1	-
Total:		- 6	5	1

DRDA Level

1.	Asstt. Project Officer (Credit)	- 10	10	-
2.	Asstt. Project Officer (DWCR)	- 2	2	-
3.	Asstt. Project Officer (Agriculture)	- 11	-	11
4.	Accounts Officer	- 10	-	10
5.	Accountant	- 17	-	17
6.	L.D.C.	- 17	11	6
7.	Peon	- 17	-	17
Total:		84	30	54

BLOCK LEVEL

1.	Jt. Block Dev. Officer	- 24	-	24
2.	Extension Officer (Credit)	- 11	11	17
3.	Extension Officer (Fishery)	- 11	11	-
4.	V.L.W. (Sr)	- 120	50	70
5.	V.L.W. (Jr)	- 120	50	70
6.	Gramsewika (Jr)	- 10	10	-
Total:		350	159	181

Grand Total:- 440 204 236



ANNEXURE - B

Details of physical assets created during 1985-86 and 1986-8

Sl No.	Items of assets	Physical assets created during		(Rs. in lakhs) Expenditure incurred during	
		1985-86	1986-87	1985-86	1986-
(1)	(2)	(3)	(4)	(5)	(6)
<u>NREP</u>					
1.	Rural Link Road	6.36 Km	15.97	22.35	20.25
2.	Social Forestry	31.2 Hect	80.11	1.30	6.55
3.	Play Ground	2 Nos	3 Nos	0.40	0.82
4.	Community recreation Hall	2 Nos	2 Nos	1.20	0.36
5.	School building	2 Nos	3 Nos	0.36	0.65
6.	Renovation of Minor Irrigation channels	80 Hect	Continuing Scheme	2.09	0.22
7.	anganwadi building	-	3 Nos	---	0.29
8.	Flood control	---	10 Hect.	--	0.53
9.	Others (including staff)	--	--	6.80	8.02
Total:-				34.48	37.69

RLEP

1.	Rural Link Road	3.7 Km	4.35 Km	14.17	14.58
2.	Social Forestry	24 Hect	10 Hect	0.58	3.12
3.	Minor Irrigation	26 Hect	48 Hect	1.25	0.63
4.	Flood Control	--(for materials )		--	3.33
5.	Play ground	--	2	---	0.50
6.	Marketing Complex	--	1	---	0.37
7.	Indira Awas Yojana	--	20 houses	---	1.56
8.	Sanitary Latrines	--	1 No	---	0.02
Total:				16.00	24.11

BUDGET ANNUAL PLAN- 1988-89. MINIMUM NEEDS PROGRAMMES OUTLAY  
AND EXPENDITURE

( IN LAKHS )

Name of the Programme	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expend	1987-88		1988-89		OF WHICH CAPITAL CONTENT
			Approved outlay	Anticipated Expend	Proposed outlay		
1	2	3	4	5	6	7	
Rural Electrification	1000.00	163.35	195.00	195.00	455.80	455.80	
Rural Fuelwood	-	-	-	-	-	-	
Rural Roads	3980.10	488.43	650.00	650.00	1110.00	980.00	
Elementary Education	3043.02	766.27	840.00	840.00	1174.69	434.80	
Adult Education	263.86	33.69	50.00	50.00	109.00	64.25	
Rural Health	720.00	172.00	148.30	148.30	209.00	165.00	
Rural Water Supply	1742.00	457.98	600.00	563.00	766.00	85.00	
Rural Sanitation		26.46	(included above)	37.00	50.00	-	
<u>Rural House-sites-construction</u> <u>Scheme</u>							
(a) Allotment of Sites	-	-	-	-	-	-	
(b) Construction assistance	120.00	43.55	20.00	20.00	50.00	-	

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
Sub-Total		120.00	43.55	20.00	20.00	50.00	-
Environmental Improvement of Slumps		-	-	-	-	-	-
Nutrition		200.00	46.97	50.00	50.00	55.00	-
Public Distribution System		20.58	14.35	21.92	21.92	32.33	32.33
<u>TOTAL</u>		<u>11097.56</u>	<u>2213.05</u>	<u>2575.22</u>	<u>2575.22</u>	<u>4011.82</u>	<u>2217.18</u>

State/Union Territory  
Draft Annual Plan 1988-89 Physical  
Targets and Achievements - PNP

GW-5

Head of Development	Unit	1979-80 Level	Seventy Five year Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan 1988-89 Proposed
				1986-87 Achi	1987 - 88 Target	Ant Achi	
1	2	3	4	5	6	7	8
1. Rural Electrification							
Village Electrified	NO	287	1177	51	70	70	75
2. Rural Fuel wood							
i) Plantation	Hect						
ii) Seedling distribu- tion	Lakhs						
iii) Area Afforested mill	Hect						
3. Rural Roads							
a) Length	kms	-	300	117	108	108	150
b) Total No of Village in the State/U.T	NO						

Contd.. -

(C) Villages connected

i) with a population of 1500 and above	NO						
ii) with a population between 1000-1500	NO						
iii) with a population below 1000	NO			33	-	-	40

4. Elementary Education

a) Classes I-V (Age-group 6-11 years) enrolment	'000'S	54	104	91	96	96	102
b) Classes VI-VIII (Age-group 11-14 years) enrolment	'000'S	8	30	23	25	25	27.5

5. Adult Education

a) Number of participants (15-35 years)	NO '000'S	8	140	31	30	30	35
b) No of Centres							
i) Centre	NO	191	300	-	-	-	-
ii) State	NO	240	475	-	20	20	40
iii) Voluntary Agencies	NO	-	-	-	-	-	-
iv) Other Programmes	'000'S						

Contd..

	1	2	3	4	5	6	7	8
<u>6. Rural Health</u>								
a) Sub-Centres	NO	-	183	-	30+	30 +20	30	
					20 Backlog	Backlog		
b) PHCS	NO	-	28	6 + 6 Backlog	8+12Back- log(addl. input to be provi- ded)	8+12 back log(addl. input to be provided	4(addl.input to be provided)	
c) Subsidiary Health Centres	NO	-	-	-	-	-	-	-
d) Community Health Centres	NO	Pattern did not exist	7	2 + 1 Backlog	2+3 backlog (addl. input to be provided)	2+3 back- log(addl. input to be provid- ed)	1(addl.input to be provided)	
e) PHCS covered under village	NO	-	-	-	-	-	-	-
f) Programme for higher altitude (Spl.Sub- centre)	NO	-	500	48	150	150	150	
<u>7. Rural Water Supply</u>								
<u>I. State Sector</u>								
a) Problem Villages	NO	1194	948	F.C 104 P.C 207	228	228	250	125 F.C 125 P.C

Contd..

1	2	3	4	5	6	7	8
B) Population	'000'S	600.00	640.00	42.00	30.00	30.00	50.00
c) Other Villages	NO	-	-	-	-	-	-
d) Population	'000'S	-	-	-	-	-	-
e) Villages covered by							
i) Piped water supply	NO	1194	948	311	228	228	250 (125 F.C 125 P.C)
ii) Dug wells	NO						
iii) Hand-pump Tubewells	NO						
iv) Power Pump Tubewells	NO						
v) Others (Specify)	NO						
f) Total Number of Schemes							
i) Piped water supply	NO						
ii) Hand-Pump Tubewells	NO						
iii) Power-Pump Tubewells	NO						
iv) Dugwells	NO						
v) Others (Specify)	NO						
II) <u>Central Sector (AKWSP)</u>							
a) Problem Villages	NO	39	400	38	47	47	75
b) Population	'000'S	-	120.00	3.00	4.50	4.50	15.00
c) Other Villages	NO	-	-	-	-	-	-

Contd..

	1	2	3	4	5	6	7	8
II d) Population	000'S	-	-	-	-	-	-	-
e) Villages covered by								
i) Piped Water Supply	NO	39	400	38	47	47	75	
ii) Dugwells	NO							
iii) Hand-pump Tubewells	NO							
iv) Power-pump Tubewells	NO							
v) Others (Specify)	NO							
f) <u>Total Number of Schemes.</u>								
i) Piped Water Supply	NO							
ii) Hand-Pump Tubewells	NO							
iii) Power-pump Tubewells	NO							
iv) Dugwells	NO							
v) Others (Specify)	NO							
8. <u>Rural Sanifation</u>								
a) Community Latrines constructed	NO	-	-	124	800	800	1250	
b) House hold Latrines constructed	NO							
c) Villages covered	NO							

Contd.. -



	1	2	3	4	5	6	7	8
d) Population covered	000'S	-	200.00	1.20	3.00	3.00	20.00	
e) Filtration Treatment	NO	-	100	25	100	100	150	
<b>9. Rural House-Sites -Cum Construction Schemes</b>								
Allotment of sites	NO	-	-	-	-	-	-	-
Construction Assistance	NO	-	3000	311	500 + 1139 back- log	500 + 1139 back- log	1500	
<b>10. Environmental Improvement of Slums.</b>								
a) Cities Covered	NO	-	-	-	-	-	-	-
b) Persons benefited	NO	-	-	-	-	-	-	-
<b>11. Nutrition</b>								
a) Beneficiaries under Special Nutrition Programme in ICDS								
Children 0-6 years	000'S							
Women	-dc-							

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Contd--

1	2	3	4	5	6	7	8
b) <u>Beneficiaries under Special Nutrition Programme outside ICDS.</u>							
Children 0-6	000'S 0		12.00	5.20	7.00	7.00	9.00
Women	-do- 0	2.60	5.00	2.20	3.00	3.00	4.00
<u>Beneficiaries under Mid-day Meals Programme</u>	-do- 0	17.00	66.00	14.50	18.20	18.20	18.00
12. <u>Public Distribution System</u>							
i) Construction of godowns	NO						
ii) Purchase of Trucks & Jeep	NO						
iii) Laboratories for quality control	NO						
iv) Fair Price Shop opened	NO						
a) Rural	NO		100	30	40	40	20
b) Urban	NO						
c) Total							

GOVERNMENT OF BIHAR  
STATE ANNUAL PLAN 1988-89 - CAPITAL AND SPECIFIC SCHEMES  
 (Outlay and Expenditure including State Share)

(Rs. in lakhs)

Name of Schemes	Pattern of sharing expenditure (50:50 100% etc)	Seventh Plan outlay 1985-90	Actual expenditure 1986-87	1987-88		1988-89	
				Allocation	Anticipated expenditure	Proposed outlay	of which State's share
1.	2.	3	4	5	6	7	8
<u>AGRICULTURE DEPARTMENT</u>		<u>Cent:State</u>					
1) National Pulses Development Programme	50:50	--	0.10	0.22	0.22	0.66	0.33
2) Establishment of Farmer's Agro Service Centre	50:50						
3) Agriculture Census	50:50	60.00	1.79	3.18	3.18	3.01	1.955
4) Package programme on pineapple	50:50	--	1.61	3.53	2.33	6.99	3.495
<u>FISHERY DEPARTMENT</u>							
1) Fish Farmers Development	50:50	240.00	--	--	--	30.00	15.00
<u>FOREST DEPARTMENT</u>							
1) Social Forestry including rural fuel wood plantation	50:50	50.32	4.92	8.10	8.10	2.00	1.00
2) Operation Soil Watch	50:50	100.97	2.43	8.96	8.96	4.00	2.00
3) Project Tiger Namdapha	50:50	180.00	24.53	34.80	34.80	30.00	15.00
4) Pilot Project on control of shifting cultivation	50:50	27.52	1.49	6.40	6.40		
<u>ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT</u>							
1. Rinderpest Eradication programme							

1.	2.	3.	4.	5.	6.	7.	8.
a) Setting up and maintenance of RP Vigilance Unit and checkpost	50:50	30.00	2.794	2.00	2.00	2.00	1.00
b) Implementation of Surveillance and containment vaccination programme							
2. Foot and mouth disease control programme	50:50	10.00	1.742	1.00	1.00	1.50	0.75
3. Systematic control of Livestock disease of national importance (Surine fever control programme)	50:50	10.00	2.496	2.00	2.00	1.75	0.875
4. Strengthening arrangement of Animal Husbandary Statistics	50:50	10.00	0.745	0.80	0.80	0.80	0.40
5. State/JT Veterinary Council	50:50	--	--	0.50	0.50	0.25	0.125
6. Integrated Dairy Development Project	50:50	--	--	6.36	6.36	17.25	8.625
<u>RURAL DEVELOPMENT DEPARTMENT</u>							
1. Integrated Rural Development Programme	50:50	1175.00	295.95	384.00	384.00	384.00	192.00
2. Strengthening of Monitoring Cell (M1)	50:50	6.60	0.95	--	1.65	2.92	1.46
3. Strengthening of Block Level Administration	50:50	43.40	6.40	--	16.00	73.40	36.70
4. Strengthening of infrastructure under RYSEM	50:50	--	--	6.86	6.86	6.86	3.43
5. Strengthening of Extension Trg Centre	100% CA	--	--	5.00	5.00	5.00	--
6. Development of Water and Children in rural areas	26% State 74% from centre & UNICEF	--	--	--	1.21	37.71	8.26

7. Assistance to Small and Marginal Farmers for increasing Agricultural Production	50:50	1200.00	75.79	126.72	126.72	240.00	120.00
8. National Rural Employment Programme	50:50	180.00	37.69	44.00	44.00	50.00	25.00
9. Rural Landless Employment Guarantee Programme	100% CA	160.00	24.11	40.00	40.00	80.00	--
10. Integrated Child Development Services	100% CA	225.00	46.39	110.79	110.79	125.00	--
11. Central Rural Sanitation Programme	100% CA	--	--	18.00	18.00	20.00	--

CO-OPERATIVE DEPARTMENT

1. Rehabilitation programme for AP Cooperative Marketing & Supply Federation	75:25	19.21	16.84	--	--	--	--
2. Installation of Mustard Oil processing unit and Atchaki under Federation	84:21, 15:79	47.21	13.30	--	--	11.20	1.77
3. Lead Bank Scheme	75:25	5.00	--	--	--	--	--
4. Opening of Large Sized Retail outlet at Ziro/Hawang/Bordila/Along/Pasighat	75:25	5.00	--	--	--	10.00	2.50
5. Installation of Mustard Oil processing Unit at South Bank	75:25	--	--	--	--	25.00	6.25
6. Assistance to functional Cooperatives (Housing Cooperative etc)	75:25	--	--	--	--	20.00	5.00

INDUSTRIES DEPARTMENT

1. District Industries Centre	50:50	290.50	23.40	96.60	96.60	117.38	58.69
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1.	2.	3.	4.	5.	6.	7.	8.
<u>CIVIL SUPPLIES DEPARTMENT</u>							
1. Assistance under Public Distribution System	50:50	--	16.35	30.00	30.00	30.00	15.00
<u>EDUCATION DEPARTMENT</u>							
1. Rural Functional Literacy programme	100% CA	71.00	18.13	24.78	24.78	27.00	--
2. National Service Scheme Regular activities	7:5	--	0.11	0.05	0.50	0.60	0.25
3. National Service Scheme Special camping Programme	7:5	--	0.09	0.05	0.25	0.35	0.146
4. Construction of Girls Hostel for Scheduled Tribes	50:50	--	--	20.55	20.55	50.00	25.00
5. Non-conventional System/photovoltaic system/Solar heating system	100% CA	--	--	--	--	20.00	--
6. D.I.E.T. 2 Nos	-do-	--	--	--	--	200.00	--
7. Play field for Schools	75:25	--	--	--	--	20.00	5.00
8. Appointment of Hindi Teachers	100% CA	--	--	--	--	50.00	
9. Establishment of Hindi Teacher Training College	-do-	--	--	--	--	100.00	--
10. Midday Meals Programme	-do-	--	--	--	--	40.00	--
11. School for disabled	-do-	--	--	--	--	100.00	--
12. Vocational Education	-do-	--	--	--	--	10.00	

1.	2-	3-	4-	5-	6-	7	8.
<u>SOCIAL AND CULTURAL AFFAIRS</u>							
1. Welfare of children in need of care and protection	50:50	--	--	--	--	3.00	1.50
<u>MEDICAL DEPARTMENT</u>							
1. National Malaria Eradication programme	50:50	474.00	83.84	18.75	100.96	105.00	52.50
2. State Family Welfare Programme	50:50	972.45	23.52	36.74	52.22	292.16	146.08
3. National Leprosy Eradication programme	50:50	64.60	5.31	0.50	2.37	31.00	15.50
4. National TB Control Programme	50:50	29.40	5.38	6.20	6.20	8.00	4.00
5. Control of Blindness Programme	50:50	--	0.44	3.04	3.42	3.64	1.82
6. National School Health Programme	50:50	--	--	--	--	0.20	0.10
7. Laboratory facilities at PHC level	50:50	--	--	0.75	0.75	1.00	0.50
8. Training and employment MA Male and Female	50:50	10.00	--	1.75	1.75	2.50	1.25
9. Training of Specialists	50:50	--	--	0.50	0.50	2.60	1.30
10. Goitre Control Programme	50:5	--	1.82	2.00	2.00	2.50	1.25
11. Oral Dehydration Therapy	50:50	--	--	2.11	2.11	3.88	1.94
<u>RURAL WORKS DEPARTMENT</u>							
1. Accelerated Rural Piped Water Supply	100% CA	400.00	68.05	125.00	125.00	150.00	--
2. Command Area Development Programme	-10-	--	--	--	--	20.00	--
3. Establishment and functioning of State Land Use Board	50:50	--	--	10.00	10.00	100.00	50.00
4. Sissndo Pilot Project on control of shifting cultivation	100% CA	--	2.97	7.24	7.24	--	--

1.	2.	3.	4.	5.	6.	7.	8.
5. Installation of water pumping wind mills	70:30	--	--	3.00	3.00	5.00	1.50
6. National Programme on improved chullah	100% ca	--	--	4.00	--	4.00	--
7. Integrated Rural Energy Programme	20:80	--	--	15.07	15.07	25.00	20.00
8. Control of shifting cultivation with special control assistance	60:40	--	--	207.50	207.50	208.75	100.00
9. Strengthening of surface and ground water (MI) organisation in Arunachal Pradesh	50:50	--	--	20.00	20.00	400.00	200.00
10. Minor Irrigation Census in Arunachal Pradesh	100% CA	--	--	0.97	0.97 <del>1.00</del>	1.00	--
11. Water Supply in technical mission in East Siang Dist	100% CA	--	--	50.00	50.00	100.00	--
12. Census and Survey for status position of water supply in Arunachal Pradesh	-00-	--	--	1.00	1.00	1.00	--
13. Survey and Acquisition of land and water resources data by MISA	50:50	--	--	2.00	2.00	3.00	1.50
14. Installation of aerogenerator	70:30	--	--	5.00	5.00	6.00	1.80
15. Bio-mass programme (classification through Bio-mass)	50:50	--	--	4.00	4.00	12.00	6.00
16. Solar P.V. Programme (power Plants)	70:30	--	--	4.00	4.00	8.00	2.40
17. Ugra Gram Programme	50:50	--	--	--	--	14.00	7.00
18. Solar Thermal Programme	80:20	--	--	--	--	6.00	1.80



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 1. 2. 3. 4. 5. 6. 7. 8.  
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XXXXX  
ECONOMICS AND STATISTICS  
DEPARTMENT

1. National Sample Survey-- Central and State Samples	75:25	44.00	6.31	8.75	8.75	11.31	2.83
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TOTAL		5699.18	816.48	1516.67	1584.84	3542.07	1179.581
				Say			1179.58

DRAFT ANNUAL PLAN 1988-89

20 Point Programme - Outlays & Expenditure

Item No.	Item	7th Plan outlay	(Rs. in lakhs)				
			1985-86 Actual Expdr.	1986-87 Actual Expdr.	1987-88 outlay	1987-88 anticipated Expdr.	1988-89 proposed outlay
1	2	3	4	5	6	7	8 &
<u>1. Attack on Rural Poverty</u>							
a)	ILP	1175.00	195.41	295.95	384.00	384.00	384.00
b)	ILP	180.00	34.48	37.69	44.00	44.00	50.00
c)	Village & Small Industries Unit	700.00	92.42	105.75	120.00	120.00	185.00
d)	Panchayat Raj	70.60	13.19	18.00	18.50	18.50	21.00
e)	MLEGP	160.00	16.00	24.11	30.00	30.00	50.
<u>2. Strategy for Rainfed Agriculture</u>							
a)	Dryland Farming	-	-	-	-	-	-
b)	Brought Prone Area Programme.	-	-	-	-	-	-
c)	Drough Relief Programme.	-	-	-	-	-	-
<u>3. Better Use of Irrigation Water</u>							
a)	Major and Medium Irrigation.	100.00	12.97	22.12	16.00	16.00	70.50
b)	Minor Irrigation	2300.00	415.21	446.34	515.00	515.00	900.00
c)	Command Area Development	-	-	-	-	-	-
d)	Flood Control	200.00	37.54	31.00	50.00	50.00	90.72
<u>4. Bigger Harvests</u>							
a)	Special rice production programme	-	No special rice production programme				
b)	National oil seeds Development Programme	0.40	-	0.09	6.00	6.00	8.40
c)	Development of pulses (*)	0.30	0.087	0.29	8.00	8.00	11.20

(\*) only state programme amounts indicated.

Contd. ....

1	2	3	4	5	6	7	8
d) Horticulture							
i) Fruit crops							
ii) Vegetable crops	500.00	48.00	53.19	61.90	61.90	105.00	
e) Storage and Warehousing	-	-	-	-	-	-	
f) Agriculture Marketing	150.00	9.62	39.62	40.00	40.00	97.00	
g) Animal Husbandry & Dairy Development							
i) Animal Husbandry							
ii) Dairy Development	453.00	50.65	60.95	76.65	76.65	138.50	
h) Fishery	14.25	0.25	-	7.80	7.80	15.50	
i) Cooperation	550.00	86.77	111.00	120.00	120.00	160.00	
<b>7. <u>Clean Drinking Water</u></b>							
a) Rural Water							
i) Supply Programme under MNP in State Sector	1742.00	454.60	457.98	600.00	600.00	816.00	
ii) A.R.P (CSS)	400.00	13.00	68.05	125.00	125.00	150.00	
b) Rural Sanitation (State Sector)	-	-	26.46	37.00	37.00	50.00	
<b>8. <u>Health for all</u></b>							
a) Rural Health	295.00	37.81	55.00	61.30	61.30	88.00	
b) Programme for control of communicable diseases.	474.00	82.12	90.11	120.96	120.96	129.00	
<b>9. <u>Two child norms</u></b>							
a) Maternity and child health including ICDS	797.45	39.39	69.91	147.53	168.41	213.00	
b) Nutrition	80.00	15.49	46.99	50.00	50.00	55.00	

Contd....

	2	3	4	5	6	7	8
<u>0. Expansion of Education</u>							
a) General Education							
i) Elementary Education	3044.00	417.57	766.27	840.00	840.00	1174.69	
ii) Adult Education	264.00	32.62	33.69	50.00	50.00	109.00	
<u>1. Equality for Women</u>							
Other Programme for Women welfare/development (LWCM)	-	-	-	1.21	1.21	31.71	
<u>3. New Opportunities for Youth</u>							
Youth Welfare & Sports	235.08	22.49	34.04	55.00	55.00	103.64	
<u>4. Housing for the people</u>							
a) Rural Housing	-	-	-	-	-	-	
b) Urban Housing	120.00	50.94	43.55	20.00	20.00	50.00	
c) Indira Awas Yojna (IAY)	-	-	1.57	10.00	10.00	30.00	
<u>5. <del>New</del> New Strategy for Forestry</u>							
Forestry	1221.40	176.80	259.70	295.80	295.80	332.00	
<u>6. Concern for the Consumer</u>							
Civil Supplies	60.00	10.54	16.20	32.00	32.00	45.43	
<u>9. Energy for the villages</u>							
a) Rural Electrification	1000.00	238.94	163.35	195.00	195.00	455.80	
b) National Programme for Bio-Gas Development	100.00	12.59	8.18	33.00	33.00	50.00	
c) Integrated Rural Energy Programme.	50.00	0.67	7.93	12.00	12.00	20.00	
Total :-	16435.88	2618.167	3395.08	4183.65	4204.53	6310.22	

(i) Only State Programme amounts indicated.

7th Five Year Plan 1985-89  
20-Point Programme - Physical Targets & Achievements

No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88 Target	1987-88 Achievement	1988-89 Target
1	2	3	4	5	6	7	8

01. Attack on Rural Poverty

a) IKUP-i)	Old Beneficiaries assisted	Nos	3140	7818	7000	7000	9000
	ii) New Beneficiaries assisted	Nos	18600	6704	11860	11860	6000
	Total :-		50000	14522	18860	18860	15000
TIYSEM-i)	Youth Trained	Nos.	500	253	150	150	150
	ii) Youths self-employed	Nos.	500	200	150	150	150
b)	NIIEP-Employment Generated	Lakh Nos	15.00	1.95	1.80	2.80	2000
c)	RLEGP-Employment Generated	Lakhs Nos	7.50	1.30	2.20	2.50	2.50
d) i)	Handloom Metres of cloth to be produced.	M.Metre	0.0215	0.014	0.02	0.02	0.022
	ii) Powerlooms-Metres of cloth to be produced.	M.metres	-	-	-	-	-
	iii) Handicrafts-value of production.	Rs.in lakhs	19.00	15.50	17.00	17.00	18.00
	iv) Khadi-Metres of cloth to be produced.	M.metres	-	-	-	-	-
	v) Village Industries-Value of production.	Rs.in lakh	1599.60	1237.66	1587.60	1587.60	1687.60
	vi) Sericulture-production of raw silk.	000Kg.	14.00	6.3	9.20	10.50	12.50
	vii) Coir industry-value of production.	Rs.in lakh	-	-	-	-	-

	1	2	3	4	5	6	7	8
viii) Small scale industries-No. of additional units to be set up and total value of annual production.	(a) Nos.	600	210	70	100	150		

ix) Panchayats

No. where elections will be held during the year.

i) Gram Panchayat	Nos.	-	781	No target fixed.	201	No target fixed
ii) Panchayat Samities	Nos.	-	58	"	59	"
iii) Zilla Parishad	Nos.	-	9		10	"

02. Strategy for Rainfed Agri.

a) No. of Micro watersheds and area covered.	Nos.	-	-	-	-	-
b) Area covered outside watersheds by dry farming practice.	Hect.	-	-	-	-	-
c) Production of H.Y.V.seeds	000 MT	-	-	0.64	0.64	0.74
d) Distribution of H.Y.V.seed	000 MT	-	-	0.572	0.572	1.60

03. Better use of Irrigation

a) Irrigation i) Potential created	Hect.	18000	3534	3100	3100	4700
ii) Utilised	Hect.	18000	3534	-	-	-
b) Are to be covered with :						
i) Field channel	Hect.	-	-	-	-	500
ii) Land levelling		-	-	-	-	1000 for survey
iii) Warabandi		-	-	-	-	-
iv) Field drains		-	-	-	-	-
c) Catchment area treated						
i) Soil conservation	ha	-	-	-	-	-
ii) Reforestation	ha	-	-	-	-	-
iii) Afforestation	ha	-	-	-	-	-

04. BIGGER HARVESTS

a) Oil seeds production	Tonnes	20000	12436	13800	13800	17500
b) Pulses production	Tonnes	6000	2451	2300	2300	4000
c) Production of i) Fruits	Tonnes			31000	31000	35000
ii) Vegetables	Tonnes			22000	22000	40000
d) Creation of additional storage capacity.	"	-	-	-	-	-
e) Regulated Markets	"	-	-	-	-	-
f) Marketing of agricultural produce by cooperatives societies-value of produce.	Crores	4.00	0.50	1.05	1.05	1.05
g) Milk, eggs and wool production	"					
i) Milk	'000 tonnes (cum.)	40	37	38	38	39
ii) Eggs	Millions No. (cum.)	30	27	28	28	29
iii) Wool	'000 Kg. (cum.)	57	54	55	55	56
h) Production of inland and marine fish.						
1) Inland fish	Tonnes	1000	450	600	600	700
i) Cooperatives						
i) No. to be revitalised	Nos.	-	-	-	-	10
ii) New cooperatives to be set up.	Nos.	300	22	25	25	25

07. CLEAN DRINKING WATER

a) Problem villages not covered earlier.	Nos.					
b) Augmentation of facilities in problem villages covered earlier.	Nos.	1358	349	275	275	325
c) Other Villages	Nos.					

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1 2 3 4 5 6 7 8

1) Population covered (i) Total	Nos.	-	-	-	-	-	-
(ii) SC	Nos.	-	-	-	-	-	-
(iii) ST	Nos.	-	-	-	-	-	-

08. HEALTH FOR ALL

a) Community Health Centre	Nos.	7	3 (Partial input sanctioned.)	2 (Addl. input to be provided)	2	1 (Addl. input to be provided.)
b) Primary Health Centre.	Nos.	28	12 (Partial input sanctioned.)	8 (Addl. input to be provided.)	8 (Addl. input to be provided.)	4 (Addl. input to be provided.)
c) Sub-Centres	Nos.	183	55 (re-structuring)	52	52	30
d) i) Sanitary latrines to be constructed in rural areas.	Nos.		224	2400	2400	2250
ii) Population covered i) Total	Nos.	-	-	-	-	6300
ii) Women	Nos.	NA	NA	NA	NA	NA
e) Rehabilitation of handicapped No. to be rehabilitated.	Nos.	NA	NA	NA	NA	NA

09. TWO CHILD NORM

a) Sterilisation	Nos.	2400	1639	500	600	500
b) IUD insertions	Nos.	7600	1954	2000	2000	2000
c) O.P. Users	Nos.	3600	763	700	700	700
d) C.C. Users	Nos.	3100	650	700	700	700
e) Maternity and child health facilities immunisation of	Nos.					
i) Children	Nos.	80000	15435	16000	16000	16000
ii) Mother	Nos.	80000	16882	21000	21000	21000
f) U.C.S. Blocks	Nos.	34	27	No new block.		35



10. EXPANSION OF EDUCATION

a) Total enrolment under elementary education.

i) Male	'000 Nos.	80	67	73	73	77.55
ii) Female	'000 Nos.	54	45	48	48	52
iii) SC	'000 Nos.	-	-	-	-	-
iv) ST	'000 Nos.	-	85	96	96	102

b) Total enrolment under adult education.

i) Male	'000 Nos.	61	18	16.5	16.5	20
ii) Female	'000 Nos.	79	13	13.5	13.5	15
iii) SC	'000 Nos.	-	-	-	-	-
iv) ST	'000 Nos.	140	31	30	30	35

12. EQUALITY FOR WOMEN

LWGIC :- i) No. of Groups	Nos.	-	-	162	162	162
ii) No. of women trained	Nos.	-	-	1620	1620	1620
iii) No. of women self-employed.	Nos.	-	-	-	-	-

13. NEW OPPORTUNITY OF YOUTH

Nehru Yuva Kendras set up.	Nos.	NA	NA	NA	NA	NA
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14. HOUSING FOR THE PEOPLE

a) House sites allotted	Nos.	Not relevant in Arunachal Pradesh.				
b) Benefeciaries assisted with construction assistance.	No. of families	3000	311	500+1189	500+1189	1500
c) House constructed under Indira Awaas Yojna (IAY)	Nos.	-	-	-	-	-
i) SCs	Nos.	-	-	-	-	-
ii) STs	Nos.	-	20	90	90	250
iii) Bonded labour.	Nos.	No bonded labour in Arunachal Pradesh.				

(1) 1189 BackLog of 1986-87.

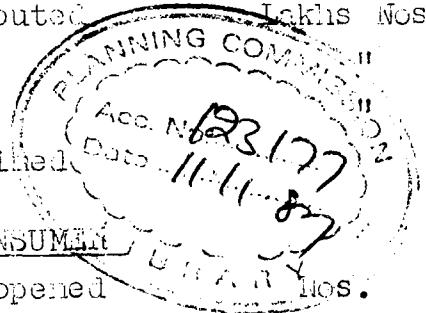
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16. NEW STRATEGY FOR FORESTRY

Afforestation :

i) Seedlings distributed	Lakhs Nos.	15.00	2.56	-	-	-
ii) Tree planted	"	600.00	125.10	125.00	125.00	130.00
iii) Trees survived	"	NA	NA	NA	NA	NA
iv) Waste-land reclaimed	"	-	-	-	-	-



18. CONCERN FOR THE CONSUMER

a) Fair Price Shop opened	Nos.					
i) Rural	Nos.	100	30	40	40	20
ii) Urban	Nos.					

19. ENERGY FOR THE VILLAGES

a) Villages electrified	Nos.	350	51	70	70	75
b) Pumpsets energised	Nos.	-	-	-	-	-
c) Bio-Gas-plants installed	Nos.	50	8	5	5	4
d) Improved chullahs No. to be installed.	Nos.	-	50	2000	2000	2000
e) Blocks covered under IREP projects.	Nos.	4	-	-	-	3