

GOVERNMENT OF MAHARASHTRA  
PLANNING DEPARTMENT

DRAFT ANNUAL PLAN

1980-81

DECEMBER 1979

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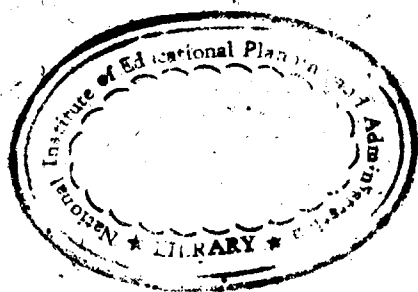


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Draft Annual Plan 1980-81- Maharashtra State.

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## GN-1 (Contd.)

(Rs. in lakhs)

Head/Sub-Head of Development	Five Year 1978-79		1979-80			Proposed outlay	
	Plan 1978-83 outlay	Actuals	Approved outlay	Anticipated expenditure Total	Expenditure of which capital content	Total 1980-81	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
8. Fisheries	898.79	123.28	192.75	191.01	88.69	201.15	97.81
9. Forests	1650.80	649.16	300.00	264.11	169.03	278.80	155.76
10. Investments in Agril. Financial Institutions.	660.00	31.24	120.00	120.00	120.00	65.00	65.00
11. Community Development	57.00	32.00	5.20	5.20	--	6.24	--
12. Integrated Rural Development	1967.00	202.93	457.50	457.50	--	430.25	--
13. Integrated Rural Development Sponsored by Mafatlal Group of Industries	--	--	28.00	20.00	--	25.00	--
<b>Total-I</b>	<b>32758.96</b>	<b>10344.73</b>	<b>6370.77</b>	<b>6193.48</b>	<b>3276.72</b>	<b>6230.59</b>	<b>3405.94</b>
<b>II - Cooperation</b>	<b>2184.00</b>	<b>680.90</b>	<b>300.00</b>	<b>480.00</b>	<b>396.26</b>	<b>223.50</b>	<b>85.84</b>
<b>III - Water &amp; Power Development</b>							
A. Water Development	96045.00	14537.23	14000.00	14000.00	--	16138.84	16100.00
B. Power Development	182700.00	29405.77	30000.00	29971.00	--	32680.95	32655.95
<b>Total-III</b>	<b>278745.00</b>	<b>43943.00</b>	<b>44000.00</b>	<b>43971.00</b>	<b>--</b>	<b>48819.79</b>	<b>48755.95</b>



## GN-1 (Contd.)

(Rs. in lakhs)

Head/Sub-Head of Development	Five Year Plan 1978-83 outlay	1978-79 Actuals	1979-80			Proposed outlay 1980-81	
			Approved outlay	Anticipated Expen- diture Total	of which capital content	Total	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>IV-Industry and Mining</u>							
1. Large and Medium Industries	7370.00	1946.57	1770.00	1979.00	1974.00	2117.30	2112.30
2. Mineral and Metallurgical Industries	211.00	26.69	40.00	40.00	40.00	75.00	75.00
3. Village and Small Scale Industries	4530.00	736.29	825.00	793.67	621.09	863.67	647.46
4. Infrastructure facilities for central sector undertakings	1000.00	--	200.00	200.00	200.00	150.00	150.00
Total -IV	13111.00	2709.55	2835.00	3012.67	2835.09	3205.97	2984.76
<u>V-Transport and Communications</u>							
1. Ports, Lighthouses and shipping	564.00	76.80	100.00	166.00	163.00	152.47	132.47
2. Civil Aviation	23.00	1.27	4.00	4.00	4.00	2.20	2.20
3. Roads and Bridges	17348.00	5628.88	3165.00	3215.00	3210.00	3777.93	3772.93
4. Roads Transport	8640.00	2116.34	1891.00	2117.00	2117.00	2631.00	2631.00
5. Tourism	307.00	60.90	55.00	55.00	55.00	54.62	54.62
6. Konkan Railway	82.00	--	5.00	25.00	25.00	10.00	10.00
Total-V	26964.00	7884.12	5220.00	5582.00	5574.00	6628.22	6603.22

( Rs. in lakhs)							
Head/Sub-head of Development	Five Year Plan 1978-83 outlay	1978-79 Actuals	Approved outlay	1979-80 Anticipated Expenditure Total	Of which capital content	Proposed outlay 1980-81 Total	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<b>VI-Social and Community-Services</b>							
1. General Education	7988.00	2510.56	1227.86	1113.48	295.52	1145.82	101.66
2. Art and Culture	180.00	30.27	34.15	33.78	5.71	38.70	8.82
3. Technical Education	1308.00	159.77	317.20	247.42	130.21	283.50	55.21
4. Health (including E.S.I.)	7855.00	1136.78	1457.10	1268.19	594.19	1668.87	423.55
5. Sewerage and Water Supply	44850.00	4153.66	5650.00	6078.00	4213.58	7115.73	5477.80
6. Housing	10861.00	1622.72	1700.15	2674.10	1743.12	2378.98	1736.79
7. Urban Development	3728.00	918.56	1139.70	1237.45	1234.70	1245.34	1092.34
8. Information and Publicity	53.00	13.02	15.00	15.00	-	22.73	5.31
9. Labour and Labour Welfare	2196.00	205.95	460.00	360.26	162.77	369.80	202.40
10. Welfare of Backward Classes	3515.00	1231.10	780.80	681.25	-	705.23	-
11. Social Welfare	394.00	51.27	69.50	55.42	-	82.28	-
12. Nutrition	992.00	255.06	150.00	150.00	-	155.13	-
<b>Total-VI</b>	<b>83920.40</b>	<b>12339.96</b>	<b>13061.46</b>	<b>13914.35</b>	<b>8379.80</b>	<b>15210.11</b>	<b>9103.88</b>
<b>VII. Employment Guarantee Scheme</b>	<b>32141.64</b>	<b>272.87*</b>	<b>5729.15</b>	<b>8150.00</b>	<b>-</b>	<b>7489.82</b>	<b>-</b>

\* Total expenditure for 1978-79 under EGS is Rs.6887.36 lakhs. Difference of Rs.6614.49 lakhs has been included under respective sectors (viz. Irrigation, Soil Conservation, Minor Irrigation, Land Development, Afforestation and Roads).

Head/Sub-head of Development	Five Year Plan 1978-83 outlay	1978-79 Actuals
1.	2.	3.

VIII. Other Programmes

1. Statistics	81.00	18.90
2. Assistance for Studies in Rural Development and Regional Planning	6.00	1.00
3. Planning Machinery	88.00	2.77
4. Infrastructure facilities for Social Services (for Jails Courts, Motor Vehicles)	-	-

Total-VIII	175.00	22.67
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GRAND TOTAL	470000.00	78197.80
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(Rs. in lakhs)

1979-80		Proposed outlay		
Approved outlay	Anticipated Expenditure	1980-81 Total	Of which capital content	
4.	5.	6.	7.	8.
11.00	6.84	5.20	10.00	6.90
1.00	1.00	-	1.00	-
15.00	15.00	-	10.00	-
-	-	-	200.00	200.00
27.00	22.84	5.20	221.00	206.90
77542.38	81325.34	20467.07	88000.00	71146.49

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Draft Annual Plan 1980-81 State Plan  
outlays and Expenditur - RMNP

Revised Minimum Needs Programme

Head of Development	Five Year Plan outlay 1978-83	1978-79 Actuals
1.	2.	3.
1. Rural Roads	8000.00	2328.73
2. Elementary Education	1908.42	604.76
3. Adult Education	843.96	6.90
4. Rural Health	2401.00	231.24
5. Rural Water Supply	15000.00	1352.10
6. Housesites for Landless and Rural Housing	4200.00	3.45
7. Environmental Improvement of Urban Slums	1800.00	200.78
8. Nutrition	956.14	241.29
<b>Total:-Minimum Needs Programme</b>	<b>35109.52</b>	<b>4969.25</b>

(Rs. in lakhs)

1979-80			Proposed outlay 1980-81	
Approved outlay	Anticipated Expenditure Total	Of which capital content	Total	Of which capital content
4.	5.	6.	7.	8.
1619.87	1619.87	1619.87	1188.30	1188.30
399.67	361.05	99.98	211.33	43.32
101.65	118.83	-	72.41	-
399.61	279.59	178.66	360.17	113.21
1715.00	2115.00	460.00	1749.67	400.00
3.93	3.93	-	2.00	-
160.00	160.00	160.00	172.03	172.03
136.36	136.36	-	148.08	-
4536.09	4794.63	2518.51	3903.99	1916.86

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Draft Annual Plan 1980-81 Centrally aided Schemes

Statement GN-6

(Rs. in lakhs)

Head/Sub-head of Development	1979- 80 Approved outlay	1980-81 proposed outlay
	2:	3:
<u>I - Agriculture and Allied Services</u>		
1. <u>Agriculture including Land Reforms</u>		
a) Crop Husbandry	94.35	83.61
b) D.P.A.P.	861.00	315.00
Sub-Total-1	955.35	398.61
2. Minor Irrigation	12.81	23.95
3. Soil Conservation	25.50	25.50
4. Ayacut Development	--	139.12
5. Command Area Development	64.12	120.17
6. Animal Husbandry	57.71	26.89
7. Integrated Rural Development	457.50	430.25
8. Integrated Rural Development	28.00	25.00
<u>Sponsored by Mafatlal Group of Industries</u>		
Total-1	1610.99	1189.49
<u>II- Industry and Mining</u>		
Village and Small Scale Industries	185.00	62.53
<u>III-Transport and Communications</u>		
Roads and Bridges	11.00	5.00
<u>IV *Social and Community Services</u>		
1. General Education	112.71	129.93
2. Art and Culture	1.30	1.30
3. Technical Education	2.55	1.20
4. Health (including E.S.I.)	267.10	376.85
5. Labour and Labour Welfare	--	52.11
6. Welfare of Backward Classes	46.07	34.79
7. Social Welfare	7.00	3.83
Total-IV	436.73	560.01
<u>V Other Programme</u>		
Planning Machinery	22.00	20.00
Grand total	2265.72	1827.03

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
Outlay And Expenditure

Statement GN-2  
State: Maharashtra  
(Rs.in lakhs)

Head of Development: Agricultural Programmes

Sub-Head of Development: Agricultural Research and Education

Sr. No.	Name of the Scheme	6th Plan	Actuals	Appro-	Anticipated		Proposed Outlay		Remarks
		Outlay 1978-83	1978-79	ved Outlay 1979-80	Total Expenditure 1979-80	Capital 1979-80	Total 1980-81	Capital 1980-81	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>Mahatma Phule Krishi Vidyapeeth</u>									
A. <u>Education</u>									
1)	Construction of library building at Central Campus Rahuri.	2.75	3.10	-	-	-	-	-	
2.	Construction of building at Central Campus, Rahuri, Water Supply Scheme.	12.00	3.00	9.00	9.00	9.00	-	-	
3.	Strengthening under Graduate Instructional Programme.	25.00	-	-	-	-	11.56	3.60	
4.	Strengthening library facilities at the Central Campus and Agriculture College.	5.00	-	-	-	-	1.40	-	
5.	Strengthening financial and Administrative Units at Agricultural College, Dhule, Kolhapur, Pune.	0.70	-	-	-	-	0.14	-	
5.	Providing infra structure facilities-								
(1)	Auditorium cum library building at the College of Agriculture, Pune	6.00							

Aggr-1



(Rs. in lakhs)

Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Actuals 1979-80	Approved Outlay 1980-81	Actuals 1980-81	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.
(2)	Hostel building at Agriculture College, Kolhapur	5.00	-	-	-	-	-	
(3)	Essential staff quarters at Agriculture College, Kolhapur.	10.00	-	-	-	4.00	4.00	
(4)	Construction of school building at Central Campus, Rahuri.	3.00	-	-	-	2.50	2.50	
(8)	Strengthening the non degree instructional programme.	10.00	-	-	-	3.60		
9.	Establishment of Veterinary Polyclinic at Central Campus, Rahuri.	3.00	-	-	-	4.90		
Total: Education		82.45	6.10	9.00	6.00	9.00	2.10	10.10

B- Research

1.	Twentyfive percent contribution from the State Government for continuing ICAR scheme.	85.00	17.59	16.95	16.95	-	17.25	
2.	Development of land for Research & Commercial farm at Central Campus, Rahuri.	5.00	3.17	-	-	-	-	
3.	Basic Staff and facilities for All India Co-ordinated Research Project.	3.60	-	-	-	-	1.10	

(Rs. in lakhs)

Sr.No.	Name of the scheme	6th Plan	Actuals	Approved	Anticipated		Proposed outlay		Remarks
		Outlay 1978-83	1978-79	Outlay 1979-80	Expenditure 1979-80		1980-81		
					Total	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
<b>Infrastructure facilities at :</b>									
1)	Agricultural Research Station Solapur, Jalgaon, Mohol and Igatpuri/Office Laboratories buildings and essential staff quarters	15.00	-	-	-	-	7.00	7.00	
5)	Research on vegetables	3.00	-	-	-	-	0.90	-	
6)	Research on pulses	2.00	-	-	-	-	0.60	-	
7)	Research on Bajra	3.00	-	-	-	-	0.90	-	
8)	Research on Fodder	2.30	-	-	-	-	0.70	-	
9)	Research on Oil seeds	1.00	-	-	-	-	0.25	-	
10)	Soil & Climatic Research/								
	Research on dry land farming	6.15	-	-	-	-	1.75	-	
11)	Production of <sup>Y</sup> hy <sup>Z</sup> robium culture for maximising production of pulses	-	-	-	1.75	-	-	-	
<b>Total : Research</b>		<b>126.05</b>	<b>20.75</b>	<b>16.95</b>	<b>18.70</b>	<b>-</b>	<b>30.45</b>	<b>7.00</b>	

1992-3

(Rs. in lakhs)

Sr.No.	Name of the scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated		Proposed Outlay		Remarks
					Expenditure 1979-80	Capital	Total 1980-81	Capital	
1	2	3	4	5	6	7	8	9	10
<b>C. Extension Education:</b>									
1.	Communication Centre at Central Campus, Rahuri.	1.00	-	0.70	-	-	0.30	-	
2.	Strengthening extension education organisation	4.00	-	1.80	-	-	1.15	-	
Total : C:Extension Education		5.00	-	2.50	-	-	1.45	-	
<b>D. General:</b>									
1. Infrastructure facilities at Central Campus:									
	1) Electrification, drainage	15.00	-	-	-	-	4.00	4.00	
	2) Administrative building for Vice Chancellor's Office.	10.00	-	-	-	-	3.00	3.00	
2.	Strengthening medical unit at Central Campus, Rahuri	1.50	-	-	-	-	-	-	
3.	Provision of residential quarters for non-academic staff at Central Campus, Rahuri.	10.00	-	-	-	-	-	-	
Total : D.General		36.50	-	-	-	-	7.00	7.00	

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

statement GN-2  
State: Maharashtra

Head of Development:

(Rs. in lakhs)

Sub-head of Development

Sr. No.	Name of the Scheme	6th Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>Punjabrao Krishi Vidyapeeth</u>									
<u>Akola</u>									
A- <u>Education</u>									
1.	Establishment of extension wing at veterinary College, Nagpur	2.60	0.41	0.31	0.31	-	0.75	0.43	
2.	Construction of University Library and Strengthening thereof.	11.56	5.04	3.48	3.20	3.20	2.18	1.79	
3.	Strengthening of University Farm and Cattle Breeding farm.	16.00	3.81	7.30	7.30	7.30	-	-	
4.	Construction of staff quarters	25.25	11.42	6.00	6.00	6.00	3.50	3.50	
5.	Strengthening of faculty of Agricultural Engineering	17.78	5.06	3.63	3.63	N.A.	-	-	
6.	Post Graduate Institute, Akola (Construction)	10.21	3.55	6.46	6.46	6.46	0.20	0.20	
7.	Improvement in quality of training of under graduate students in the faculty of Agriculture.	12.74	-	-	-	-	5.82	-	

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Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

6)	Strengthening of oil seeds Research Programme.	13.16	-	-	-	-	5.75	4.35	
7)	Strengthening of paddy Research Programme.	5.00	-	-	-	-	-	-	
8)	Central Sugercane Research Station.	0.50	0.52	-	-	-	-	-	
9)	Establishment of Chilli Research Scheme	1.50	-	-	-	-	-	-	
10)	Strengthening of pulses Research Programme.	7.50	-	2.00	2.00	-	2.48	1.16	
11)	Construction of well at Regional Fruit Research Station, K. Sol.	0.35	-	-	-	-	-	-	
12)	Production of <del>rhizobium</del> <sup>rhizobium</sup> culture for maximising production of pulses.	-	-	-	1.75	-	-	-	
Total - Research		76.48	13.61	15.52	15.46	-	12.73	5.51	

C. Extension Education -

1)	Strengthening of Agriculture Schools	5.60	1.08	2.24	2.24	-	1.10	1.10	
2)	Strengthening of Communication Centre.	3.75	0.88	-	-	-	-	-	
Total - Extension Education.		9.35	1.96	2.24	2.24	-	1.10	1.10	

Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81		Remarks	
1.	2.	3.	4.	5.	Total Capital		Total Capital	10.	
					6.	7.	8.	9.	
<u>D - General</u>									
1)	Provision for sports and games & students amenities	3.50	-	-	-	-	-	-	
2)	Construction of canteen-shed in academic campus.	0.32	-	-	-	-	-	-	
3)	Construction of threshing floor at Warud.	0.12	-	-	-	-	-	-	
4)	Purchase of Road Roller	0.50	-	-	-	-	-	-	
5)	Installation of stand-by pump.	0.15	-	-	-	-	-	-	
<u>Total - General</u>		4.59	-	-	-	-	-	-	
<u>Total - Punjabrao Krishi Vidyapeeth.</u>		197.00	44.86	44.94	44.60	19.76	27.28	12.53	

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Sr. Name of the Scheme No.		6th Plan outlay 1978-83.	Actuals 1978-79	Approved Outlay 1979.80	Anticipated Expenditure 1979.80	Proposed outlay 1980-81		Remarks	
					Total Capital	Total Capital			
1	2	3	4	5	6	7	8	9	10
<u>Marathwada Krishi Vidyapeeth, Parbhani.</u>									
1)	Estt. of College of Agril. Technology	50.00	8.80	4.38	4.38	▼	11.26	5.00	
2)	Strengthening of University Library	24.63	3.07	10.00	10.00	NA	2.50	1.00	
3)	Estt. of Health Centre.	2.90	1.42	0.50	-	-	-	-	
4)	Strengthening of faculty of Vety Science.	30.81	9.33	8.56	8.56	NA	6.00	3.75	
5)	Completion of Construction of Agricultural Schools.	10.00	0.98	6.00	6.00	6.00	3.00	3.00	
6)	Estt. of College of Home Science	25.00	10.17	4.44	4.44	NA	2.85	2.00	
7)	Post harvest technology	8.00	-	-	-	-	-	-	
8)	Expansion of faculty of Agriculture	15.00	-	-	-	-	3.00	-	
9)	Estt. of Krishi Vidyan Kendra.	8.00	-	-	-	-	-	-	
10)	Estt. of Post Graduate Institute	12.00	-	-	-	-	-	-	
11)	Strengthening of office of University Engineer.	2.00	-	-	-	-	1.00	-	
12)	Internship Programme	3.00	+	-	-	-	3.00	-	
13)	Strengthening of Lower Agril. Edn.	4.00	-	-	-	-	-	-	
Total Education :-		195.34	33.77	33.88	33.38	6.00	32.61	14.75	

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Sr. No.	Name of the Scheme	6th Plan outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
<u>B) Research.</u>									
1)	Central Research farm P.R.S.	6.00	5.67	-	-	-	-	-	-
2)	Strengthening of Aurangabad	6.00	3.39	-	-	-	-	-	-
3)	Cattle cross breeding Project	12.00	6.80	5.00	5.00	-	-	-	-
4)	Estt. of Agril. Meteriology	3.22	1.39	0.22	0.22	-	0.70	-	-
5)	Research on Insect Parasitology	0.60	0.64	-	-	-	-	-	-
6)	Res. on Dryland Agriculture	6.50	1.23	1.00	1.00	-	0.75	-	-
7)	Strengthening of Research in Agril. Extension	1.50	0.69	1.00	1.00	-	-	-	-
8)	Strengthening of communication centre	1.33	0.21	1.00	1.00	-	-	-	-
9)	25% share on ICAR Schemes	17.50	2.68	3.50	3.50	-	3.60	-	-
10)	Estt. of Research Unit for Sericulture	5.00	-	0.64	0.64	-	1.00	-	-
11)	Study for consumptive use & deciding the Irrigation schedules for Crop schemes for Irrigation schemes.	5.00	-	-	-	-	-	-	-
12)	Scheme for strengthening of cropping system in the Marathwada.	5.81	-	-	-	-	-	-	-

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Sr. No.	Name of the Scheme	6th Plan	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Outlay 1978-83	1978-79	Outlay 1979-80	Expenditure 1979-80	1980-81	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
13)	Scheme for drainage improvement in fertisoils	5.00	-	-	-	-	-	-	-
14)	Studies on maintenance of fertility status in Command Area	5.00	-	-	-	-	-	-	-
15)	Establishment of Central Nursery cum land scheme	5.00	-	-	-	-	-	-	-
16)	Research centre on Animal Disease	10.00	-	-	-	-	-	-	-
17)	Strengthening of Red Ihandari Animal Unit	5.00	-	-	-	-	-	-	-
18)	Research scheme for propogation of Horticultural crops	7.00	-	-	-	-	-	-	-
19)	Pulses research for high production	9.00	-	-	-	-	-	-	-
20)	Establishment of Inland fisheries	3.00	-	-	-	-	-	-	-
21)	Forage Research centre	4.00	-	-	-	-	-	-	-
22)	Strengthening of groundnut research	7.00	-	-	-	-	0.65	-	-
23)	Scheme for weed management	3.00	-	-	-	-	-	-	-
24)	Strengthening upland paddy research	5.00	-	-	-	-	0.69	-	-
25)	Potato improvement scheme	1.00	-	-	-	-	-	-	-

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Sr. No.	Name of the Scheme	6th Plan		Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
		Outlay 1978-83	Actuals 1978-79		Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
26)	Research on Insect Toxicology	3.00	-	-	-	-	-	-	-
27)	Production of <del>shyrobium</del> culture for maximising pulses production	-	-	-	1.75	-	-	-	-
Total : Research		142.46	22.70	12.36	14.11	-	7.39	-	-
<b>C - General</b>									
1)	Expansion of V.C's Office	44.20	6.95	4.00	4.00	4.00	10.00	10.00	-
2)	Expansion of farm/central campus	4.00	5.00	-	-	-	-	-	-
3)	Land Acquisition	45.00	33.95	20.00	20.00	20.00	5.00	5.00	-
4)	Utilisation of sullage water	4.00	2.60	-	-	-	-	-	-
5)	Students amenities	4.00	-	-	-	-	-	-	-
6)	Construction of staff quarters	5.00	-	-	-	-	-	-	-
Total General		106.20	48.59	24.00	24.00	24.00	15.00	15.00	-
Grand Total - Marathwada Krishi Vidya-peeth		444.00	104.97	70.44	71.49	30.00	55.00	29.75	-

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Sr.No.	name of the scheme	6th Plan Actuals		Approved outlay 1979-80	Anticipated Expenditure		Proposed Outlay 1980-81		Remarks
		1978-79	1978-83		1979-80	Total	Capital	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Konkan Krishi Vidyapeeth

A- Education

1)	Strengthening of the Faculty of Agriculture	14.60	4.76	2.00	2.00	NA	2.00	1.00	
2)	Strengthening of the Faculty of Veterinary Science	17.89	6.19	5.00	5.00	--	2.00	0.50	
3)	Construction of building for the Faculty of Agriculture	71.97	32.97	20.00	20.00	20.00	20.00	20.00	
4)	Construction of building for the faculty of Veterinary Science	50.00	--	5.00	5.00	5.00	15.00	15.00	
5)	Establishment of post graduate section in poultry science and food hygiene and public health	8.88	--	0.34	0.34	--	3.33	1.19	
6)	Internship training to the students of Agricultural/ Veterinary Science	6.12	--	--	--	--	2.27	--	
7)	Construction of Library buildings at Dapoli	10.00	--	--	--	--	3.00	3.00	
8)	Establishment of Fruit Technology Laboratory	0.90	--	--	--	--	--	--	
9)	Establishment of College of Fisheries	10.00	--	--	--	--	5.00	5.00	
10)	Establishment of a school for brackish water culture and marine culture	5.27	--	--	--	--	--	--	
11)	Starting of a degree course in dairy science	10.00	--	--	--	--	--	--	

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Sr.No.	Name of the Scheme	6th plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81	Proposed outlay		Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
				Total	Total Capital	Total	Capital		
12)	Polyclinic at Bombay Veterinary College	9.00	--	--	--	--	--	--	--
Total: Education		214.63	43.92	32.34	32.34	25.00	52.60	45.69	
<u>B- Research</u>									
1.	Establishment of sugarcane research centre in high rainfall area	1.50	0.33	0.50	0.50	NA	0.60	--	
2.	Development of research on Khar land paddy cultivation	3.46	0.58	0.75	0.75	NA	1.00	--	
3.	Strengthening of research on Horticultural Plantation crops	5.60	3.13	1.00	1.00	--	2.00	--	
4.	Rubber plantation on trial basis	0.25	0.10	0.10	0.10	-	0.10	--	

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( Rs. in Lakha)									
Sr. No.	Name of the Scheme.	6th Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80 Total - Capital	Proposed Outlay 1980-81 Total - Capital	Remarks		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
5.	Strengthening of Horticultural nursery.	1.20	-	0.18	0.18	-	0.30	-	
6.	Establishment of mango research Sub-Centre in Deogad Taluka.	6.00	0.03	1.00	1.00	-	1.25	-	
7.	Strengthening of the marine Biological Research Station, Ratnagiri and Bombay.	7.61	2.40	1.32	0.24	-	3.12	-	
8.	25% State's share for containing - I.C.A.R. Schemes.	15.00	2.33	3.00	3.00	-	3.00	-	
9.	Establishment of radio Isotope Laboratory.	3.60	-	-	-	-	1.05	0.85	
10.	Strengthening of Forage crops breeding Station at Palghar.	0.40	-	-	-	-	-	-	

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(Rs. in lakhs)

Sr. No.	Name of the Scheme.	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks.
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11.	Hill Millets, Pulses oilseed Crops improvement programme.	1.35	-	-	-	-	-	-	
12.	Study of bovine <del>the</del> <sup>the</sup> merialiasis disease of Cross bred cows.	0.45	-	-	-	-	-	-	
13.	Establishment of Research Sub-Centre on banana with special reference to bunchy top disease	0.75	-	-	-	-	0.25	-	
14.	Fresh Water Research Station.	5.00	-	-	-	-	-	-	
Total Research :		47.17	8.90	7.85	6.77	-	12.67	0.85	

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DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE.

Statement-GM-2.  
State: Maharashtra.

Head of Development.

(Rs. in lakhs.)

Sub-Head of Development.

Sr. No.	Name of the Scheme.	6th Plan outlay 1978-83.	Actuals 1978-79.	Approved outlay 1979-80.	Anticipated Expenditure 1979-80.	Proposed Outlay 1980-81.	Remarks.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>General.</u>									
1.	Acquisition of land.	30.00	-	4.00	4.00	4.00	4.00	4.00	
2.	Irrigation and Water Supply.	68.00	2.88	5.00	5.00	5.00	7.08	7.08	
3.	Construction of Staff quarters.	40.00	11.36	10.00	10.00	10.00	10.00	10.00	
4.	Development of Konkarn Sub-Campus.	11.20	3.01	2.18	2.18	-	3.00	3.00	
5.	Construction of Students Hostel.	15.00	-	-	-	-	5.00	5.00	
6.	Strengthening of the Central Workshop.	2.00	-	-	-	-	0.65	0.40	
Total: General.		158.20	17.25	21.18	21.18	19.00	29.73	29.48	
Total: Konkarn Krishi Vidyapeeth.		425.00	70.07	61.37	60.29	44.00	95.00	76.02	
Total: Agricultural Universities		1316.00	240.76	205.00	204.08	105.96	237.28	142.40	

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Sr.No.	Name of the Scheme.	6th Plan Outlay 1978-83.	Actuals 1978-79.	Approved Outlay 1979-80.	Antici- pated penditure 1979-80.	Ex- Outlay 1980-81.	Proposed Outlay 1980-81.	Remarks.		
								Total. Capit- al.	Total. Cap- ital.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	

II.	Resettlement of affected persons by Krishi Vidyapeeths.	100.00	14.20	20.00	20.00	-	-	-	
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Grand Total: Agricultural Research and Education.		1416.00	260.96	225.00	224.03	105.96	237.28	142.40	
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OUTLAY AND EXPENDITURE

Statement GV-2  
State: Maharashtra

Head of Development: Agricultural Programmes.

(Rs. in lakhs)

Sub-Head of Development: Crop Husbandry.

Sr.No.	Name of the Scheme	5th plan Outlay 1978-83.	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81	Remarks
1.	2.	3.	4.	5.	6.	7.	10.

CROP HUSBANDRY

I. Agriculture & Allied Services

Agriculture Crop Husbandry.

1) Direction and Administration.

i) Reorganisation and strengthening of Agril. Extension Admn. 109.00 - 17.00 - 5.00

II) Linear programme Technique.

i) Establishment of project preparation and monitoring cell in A.& C.D. 0.12 0.08 0.26 0.04 - -

.....  
Sub-Total (1) 109.12 0.08 18.76 0.04 - 5.00  
.....

2) Multiplication and Distribution of seeds.

i) Strengthening of existing seed testing laboratories. 8.45 8.45 - - -

ii) States seed project.

a) Grant in aid to Agril. Universities(S) 9.00 9.00 - - -

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Contd..2/-

Sr.No.	Name of the Scheme	Est plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80.	Anticipated Expenditure		Proposed outlay 1980-81		Remarks
					1978-79 Total Capital	1978-79 Total Capital	Total	Capital.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	b) Share capital contribution to States Seeds corporation.	73.00	20.50	25.00	25.00	25.00	15.00	15.00	
	iii) Expansion of 3 existing seed testing laboratories to meet the increased need.	25.00	-	5.00	5.35	-	4.15	-	
	iv) Expansion of seed certifica- tion organisation.	21.50	-	2.50	2.41	-	2.70	-	
	v) Strengthening of seed certifica- tion organisation.	2.90	2.90	-	-	-	-	-	
	vi) Seed Procession plants.	13.10	0.41	1.79	1.79	1.79	1.80	1.80	
	Sub-Total -(2)	152.95	41.26	34.29	34.55	26.79	23.65	16.80	
3) <u>Agricultural Farms.</u>									
	i) Development of Taluka Seed Multiplication Farms.	5.70	0.45	2.40	2.40	<del>2.40</del> 2.40	1.31	1.31	
	Sub-Total -(3)	5.70	0.45	2.40	2.40	2.40	1.31	1.31	
4) <u>Manures and Fertilizers.</u>									
	i) Strengthening of fertilizer control laboratory.	10.00	-	2.20	2.14	-	2.40	-	
	ii) Subsidy for development of local manurial resources.	0.41	-	0.14	0.44	-	0.11	-	

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Sr.No.	Name of the Scheme	Five	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Year Plan outlay 1978-83	1978-79	outlay 1979-80	Expenditure 1979-80	1980-81 Total Capital			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
iii)	Establishment of Gobar Gas plants	12.53	2.04	4.29	4.29	-	2.90 (0.55)	-	
iv)	Distribution of seed for green manuring and glyricidia cuttings to Adiwasis.	<del>4.25</del> 4.24	0.13	1.13	1.13	-	1.29 (6.99)	-	
v)	Award of prizes for rural compost.	1.65	-	0.15	0.15	-	0.17	-	
vi)	Integrated Scheme for development of local manurial resources - setting up of mechanical compost plants at Bombay Nagpur and Pune.	38.54	-	19.27	19.27	19.27	21.13	21.13	
Sub-Total - (4)		67.17	2.17	27.18	27.12	19.27	28.00 (1.54)	21.13	
5) <u>Plant protection.</u>									
i)	Inspectoral and addl. staff at State and district level.	3.39	3.39	-	-	-	-	-	
ii)	Estt. of pesticides testing laboratory and purchase of equipment.	4.74	3.20	1.54	4.05	4.05	-	-	
iii)	Strengthening plant protection organisation at Block/Division/Distt. and State level and addl. staff for maintenance of plant protection equipment.	10.00	-	-	-	-	-	-	

Contd..4.

(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five year plan outlay 1978-83.	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81	Remarks		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10-
					Total Capital		Total Capital		
iv)	Estt. of Insecticides testing Laboratories.	27.75	-	2.41	-	-	4.65	-	
v)	Estt. of plant protection orientation training Institute.	10.50	-	-	-	-	2.00	-	
vi)	Subsidy for pesticides, raticides etc.	152.00	13.84	46.32	46.32	-	27.91 (3.94)		
vii)	Subsidy for plant protection equipment.	16.62	0.69	7.77	7.77	-	3.14 (0.51)		
Sub-total (5)		225.00	21.12	58.04	58.14	4.05	37.80 (4.45)		
6) Commercial Crops.									
a) Development of Horticulture.									
i)	Development of pepper and other spices crops in Ratnagiri District.	0.55	-	0.15	0.15	-	0.11	-	
ii)	Construction of buildings for major fruit farms at Niledi and Mondhe & Nurseries at Pomendi and Dhamapur in Ratnagiri.	1.42	0.01	1.11	1.11	1.11	0.30	0.30	
iii)	Capital subsidy for Horticulture Development.	4.20	-	1.00	1.00	-	6.10	-	

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Contd...5.

Sr.No.	Name of the Scheme	Five year plan outlay 1978-83.	Actuals 1978-79.	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
iv)	Grant of loans for rehabilitation of Horticultural societies, loans to cultivators for Hort. Development and subsidy for preparing grants.	3.30	0.09	1.19	1.19	1.19	1.27	1.07	
v)	Grant of subsidy for Hort. Development.	13.31	0.34	3.34	3.34	-	3.09 (0.7%)	-	
vi)	Intensive cultivation of important fruit crops.	5.04	0.06	3.95	3.95	-	0.32 (0.07)	-	
vii)	Electrification of fruit garden at Ajra in Kolhapur district.	0.10	0.11	-	-	-	-	-	
viii)	Encouragement for vegetable development.	2.55	0.42	0.91	0.91	-	0.75 (0.75)	-	
ix)	Veneer grafting on mango and training in side grafting.	3.65	0.25	0.86	0.86	-	0.42 (0.32)	-	
x)	Strengthening of existing nurseries by providing addl. staff, buildings and pumping sets.	10.00	-	0.70	0.70	NA	0.60	-	
xi)	Intensive cultivation of important cash crops.	1.20	0.05	0.22	0.22	-	0.08	-	

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(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five Year Plan Outlay 1978-83.	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Rema
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	xii) Large scale demonstrations on turmeric, ginger etc.	0.35	0.08	0.23	0.23	-	0.19	-	
	xiii) Laying out demonstrations plots for improved practices of cashew.	1.95	-	1.22	0.75	-	0.22	-	
	xiv) Package programme on Banana.	2.04	-	0.34	0.34	-	-	-	
	xv) Package programme on Mango in Maharashtra State.	5.20	-	1.30	1.30	-	0.50	-	
	xvi) Estt. of Horticultural nursery.	2.45	-	0.50	0.50	-	4.10 (2.10)	-	
	xvii) Training in horticultural development.	-	-	-	-	-	0.25	-	
	xviii) Scheme for Establishment of sweet potato nursery.	0.25	-	-	-	-	-	-	
	Sub-Total - (6 (a) )	57.56	1.12	17.02	16.55	2.30	18.30 (3.95)	1.37	

b) Cotton Development.

- i) Amravati cotton development project assisted by World Bank (S)

(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five	Actuals	Approved	Anticipated	Proposed Outlay		Remarks	
		Year Plan Outlay 1978-83.	1978-79	Outlay 1979-80	Expenditure 1979-80	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
a)	Creation of posts and purchase of equipment (Pest Management service)	3.85	0.17	0.40	0.40	-	1.60	-	
b)	Grant of loans	17.00	6.45	4.00	4.00	4.00	-	-	
c)	Grant-in-aid to Agril. Universities.	161.90	25.00	30.00	76.25	-	45.00	-	
II.	Scheme for production of Nucleus and foundation seed of cotton.	15.40	-	3.80	2.85	-	3.75	-	
III.	Scheme for production of H-4 cotton.	24.20	-	5.53	5.53	-	4.99	-	
IV.	Cotton development project assisted by World Bank in Amravati District.	71.80	-	19.38	8.67	-	16.85	-	
V.	Scheme for laying out demonstration on Ridges and furrow method of cultivation in rainfed areas.	7.05	-	1.05	1.05	-	0.45	-	
VI.	Raising of seedlings in polythene bags for gap filling in rainfed areas	0.60	-	-	-	-	0.04	-	

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Sr. No.	Name of the Scheme	5th Plan Actuals		Approved	Anticipated	Proposed Outlay		Remarks	
		Outlay 1978-83	1978-79	Outlay 1979-80	Expenditure 1979-80	Total 1980-81	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
				Total Capital					
VII.	Distribution of cotton seed of improved varieties at subsidised rates.	5.00	-	-	-	-	6.72		
VIII.	Organisation of projects on plant protection on cotton.	20.00	-	-	-	-	1.62		
IX.	Intensive Cotton Distt. Programme.						22.75		
X.	Intensive Cotton District Programme in Nanded and Parbhani District.	139.25	-	34.81	29.63		7.39		
XI.	Intensive Cotton District Programme Creation of Post.								
XII.	ICDP under Jaykawadi project in Aurangabad District.	6.80	-	1.70	1.15	-	-		
Sub-Total - 6(b)		472.85	31.62	100.67	129.53	4.00	111.26		
<b>C Sugarcane Development</b>									
i.	Strengthening of sugarcane nurseries cum-demonstration farms.	7.45	-	0.48	0.48	-	1.79		
ii.	Intensive cultivation of sugarcane by holding demonstration.	0.02	0.02	-	-	-	0.25		
Sub-Total 6(c)		7.47	0.02	0.48	0.48	-	2.04		
<b>D. Oilseeds Development</b>									
i.	Intensive oilseeds development	24.20	-	4.66	4.66	-	6.90		

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Sr. No.	Name of the Scheme	5th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81	Outlay Capital	Remarks	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
iii)	Layingout demonstrations on Oilseeds Crop.	26.76	2.36	5.36	5.36	-	3.70 (0.29)	-	
iv)	Scheme for layingout minikit trials(D)	20.00	-	3.00	3.00	-	2.80	-	
v)	Maintenance of plant population in Groundnut.	5.00	-	0.18	0.18	-	0.86	-	
vi)	Subsidy for certified seed of groundnut safflower.	1.54	-	1.07	1.07	-	0.07	-	
vii)	Layingout demonstrations for plant protection & use of phosphatic fertilizers.	20.00	-	1.25	1.25	-	5.58 (3.93)	-	
viii)	Increasing area under safflower in non-traditional areas.	10.00	-	0.76	0.76	-	0.53	-	
ix)	Inter cropping of soyabean with Cotton.	5.00	-	-	-	-	0.03	-	
Sub-Total 6(d)		112.50	2.36	17.63	17.63	-	20.47 (1.22)	-	
Sub-Total - 6		650.38	35.12	135.80	164.19	6.30	152.02 (8.18)	1.37	

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7. Extension and Farmers Training

i)	Shetkari Magazine	1.27	-	-	-	-	0.30	-	
ii)	Expansion of crop competition Scheme.	21.00	-	3.43	3.43	-	5.00	-	

Sr. No.	Name of the Scheme	5th Plan Actuals		Approved	Anticipated		Proposed Outlay		Remarks
		Outlay 1978-83	1978-79	Outlay 1979-80	Expenditure 1979-80	1980-81			
1.	2.	3.	4.	5.	Total Capital		8.	9.	10.
					6.	7.			
iii)	Estt. of vocational training centres	31.50	-	-	-	-	8.60	-	
iii-A.	Farmers Training of Education in H.Y.V. Programme.	25.94	-	25.94	25.94	-	2.91	-	
iv)	Study tour of farmers	5.00	0.13	1.48	1.48	-	0.66 (0.23)		
v)	Training of young couples in tribal areas.	5.30	0.15	1.28	1.28	-	0.57 (0.57)		
vi)	Training to new allottees	0.14	0.13	-	-	-	-	-	
vii)	Appointment of Adiwasi Children in Agri. School and grant of Scholarship	0.45	-	0.11	0.11	-	0.10 (0.10)		
Sub-Total - 7		90.60	0.41	32.24	32.24	-	18.14 (0.90)		
<hr/>									
8.	<u>Agril. Engineering.</u>								
i)	Purchase of machinery & equipment deferred payment	40.00	9.10	10.00	10.00	10.00	10.00	10.00	
ii)	Share capital contribution to MAIDC	19.00	45.00	6.00	-	-	-	-	
iii)	Demonstrations of improved agril. implements.	5.00	-	-	-	-	-	-	
iv)	Strengthening of existing workshop at Parbhani.	0.10	-	-	-	-	-	-	

A J R 2 x

Sr. No.	Name of the Scheme	5th Plan Actuals Approved		Anticipated Expenditure 1979-80	Proposed Outlay 1980-81		Remarks		
		Outlay 1978-79	Outlay 1978-83		Total	Capital			
1.	2.	3.	4.	5.	6. Total	7. Capital	8.	9.	10.
	v. Replacement of 20 bulldozers with equipment.	80.00	-	-	-	-	-	-	
Sub-Total - 8		144.10	54.10	16.00	10.00	10.00	10.00	10.00	
9. Assistance to ICAR (25% share of State Government)									
	i) All India Co-ordinated Agronomic experiments on cultivators fields.	8.70	1.79	1.60	1.71	-	1.75	-	
	ii) All India co-ordinated Agronomic experiments staff at headquarters.	0.70	0.12	0.13	0.14	-	0.14	-	
	iii) Scheme for sample survey for methodological investigation in the HYVP-	1.95	0.42	0.45	0.48	-	0.30	-	
(const- rains	iii) a) Sample survey for study of in transfer of technology for increased agril. production.								
	iv) Pilot studies on preharvest forecasting of crop yields on the basis of biometrical observation.	0.19	0.14	-	-	-	-	-	
	v) Pilot sample survey for determining the cost of production of orange and their marketing practices.	1.36	0.44	0.46	0.50	-	0.47	-	

Agri-29

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>10. Agril. Economics &amp; Statistics</u>									
i)	Schemes to assess the extent of incidence of pest and diseases and damage due to other calamities	1.42	1.42	-	-	-	-	-	
ii)	Assessment survey on cotton and groundnut in package blocks	0.74	0.74	-	-	-	-	-	
iii)	Pilot scheme for evolving a suitable sampling technique to estimate average yield and production of some of commercially important spices crops	0.91	0.91	-	-	-	-	-	
iv)	Scheme for strengthening the reorganised set up of the statistical division	0.08	0.10	-	-	-	-	-	
v)	Scheme for improvement of irrigation statistics.	0.75	0.75	-	-	-	-	-	
vi)	Agril. Prices Cell (Statistics)	19.70	1.00	1.00	7.23	-	6.18	-	
vii)	Grant in aid to Agril. Universities for collection of cost of cultivation data	95.30	7.18	7.00	7.00	-	27.04	-	

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.....

Sr. No.	Name of the Scheme	5th Plan Outlay 1978-79	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81	Remarks		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	vi) Scheme for pilot studies on preharvest forecasting of yield on the basis of biometrical observations in respect of sugarcane.	0.90	0.22	0.32	0.32	-	0.33		
	vii) Plot studies on preharvest forecasting of yield of groundnut on the basis of biometrical observations in M.S.	1.25	-	-	-	-	0.39		
Sub-Total - 9		15.05	3.13	2.96	3.15	-	3.38		

Agri - 50

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Appro- ved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>11. Other expenditure</u>									
i)	Production programme for pulses crops.	28.95	-	7.66	7.66	-	6.48 (0.65)	-	
ii)	pulses demonstration and multiplication	3.85	0.39	1.07	1.07	-	0.97 (0.65)	-	
iii)	Large scale demonstrations on food crops..	1.38	0.35	-	-	-	0.25 (0.25)	-	
iv)	Area development in Kulaba district for promoting paddy production	0.11	0.41	-	-	-	0.50	-	
v)	Establishment and expansion of paddy seedlings nursery	5.35	0.80	1.36	1.36	-	1.14 (1.14)	-	
vi)	Distribution of subsidised seeds and chemical fertilizers to Adiwasis.	77.15	16.75	15.40	15.40	-	11.28 (11.28)	-	
vii)	Extension of sub-centres at Gadchiroli, Wadsa in Chandrapur district and Wardha District.	2.60	-	1.00	1.00	-	0.25	-	
viii)	Replacement of Nagli into Hy. Jowar	5.70	1.33	1.09	1.09	-	0.11 (0.11)	-	
ix)	Cultivation of high yielding varieties of paddy in Tribal areas	4.50	0.35	1.15	1.15	-	0.30 (0.30)	-	
x)	Large scale demonstrations & Distribution of Rhyzobium culture for increasing pulses production.	35.10	-	-	3.08	-	3.59	-	

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(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan	Actuals	Approved	Anticipated	Proposed Outlay		Remarks	
		Outlay 1978-83	1978-79	outlay 1979-80	Expenditure 1979-80	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	xi) Incentive for double cropping in tribal areas	4.45	0.39	0.76	0.76	-	0.73 (0.73)		
	xii) Introduction and expansion of wheat and gram in ICDP	2.70	0.28	0.50	0.50	-	-	-	
	xiii) Assistance to cultivators for increasing production of Nagli crop	16.10	1.55	1.95	1.95	-	0.45	-	
	xiv) Subsidy for dry farming development	2.40	0.52	0.10	0.10	-	-	-	
	xv) Dry Farming demonstration	0.03	0.03	-	-	-	0.10	-	
	xvi) Supply of Ezobacterial for increasing Hybrid Jowar & paddy	0.40	-	0.09	0.09	-	0.05	-	
	xvii) Distribution of fruit plants and vegetable seeds for kitchen gardening	-	-	-	-	-	0.01 (0.01)	-	
	xviii) Supply of bullocks and bullock carts to Adiwasis	4.81	-	1.21	1.21	-	0.83 (0.83)	-	
	xix) Resettlement of landless workers on Forest land	59.00	13.93	22.85	22.85	-	22.12 (15.00)	0.21	
	Sub-Total -11	253.59	37.08	56.19	59.27	-	49.16 (30.40)	0.21	
	GRAND TOTAL: Crop & Husbandry	1882.85	207.02	396.87	410.34	63.81	367.55 (45.42)	35.49	

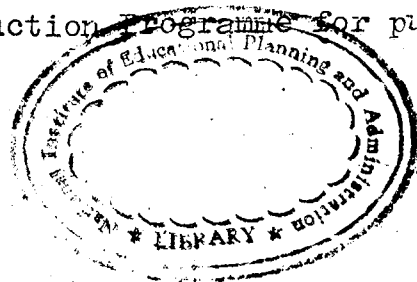
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DRAFT ANNUAL PLAN 1980-81-  
CENTRALLY AIDED SCHEMES  
OUTLAYS

SECTOR : CROP HUSBANDRY

(Rs. in lakhs)

Name of the Scheme	1979-80	1980-81
	Approved Outlay	Proposed Outlay
1.	2.	3.
1. Scheme for production of H-4 Cotton.	5.52	4.99
2. Cotton Development project assisted by World Bank in Amravati District.	19.38	16.85
3. Intensive Cotton District Programme.	27.78	
4. Intensive Cotton District Programme in Nanded and Parbhani District.		30.14
5. Intensive Cotton District Programme creation of post of Gramsevaks	7.03	
6. Intensive Cotton District Programme under Jayakwadi Project in Aurangabad District.	1.70	NIL
7. Development of Sunflower.	1.35	6.90
8. Intensive Oilseeds Development Programme.	4.66	
9. Laying out demonstration plots for improved practices in Cashew garden.	1.22	0.22
10. Production Programme for pulses crops.	7.65	6.48





STATEMENT-GN-6

DRAFT ANNUAL PLAN 1980-81 -  
CENTRALLY AIDED SCHEMES  
OUTLAYS

SECTOR : CROP HUSBANDRY

(Rs. in lakhs)

Name of the Scheme	1977-80 Approved Outlay	1980-81 Proposed Outlay
1.	2.	3.
11. Scheme for production of nucleus and foundation seed of cotton grant-in-aid to Agricultural Universities.	3.85	3.75
12. Grant of financial assistance to the assignees of surplus land	0.50	-
13. Scheme for timely reporting of Agricultural Intelligence Statistics.	3.71	3.85
14. Schemes for improvement of crop statistics.	1.14	1.46
	<u>85.49</u>	<u>74.64</u>

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STATEMENT-GN-6

DRAFT ANNUAL PLAN 1980-81 -  
CENTRALLY AIDED SCHEMES  
OUTLAYS

SECTOR : SOIL CONSERVATION

(Rs. in lakhs)

Name of the Scheme	1979-80 Approved Outlay	1980-81 Proposed Outlay
1.	2.	3.
1.) Soil Conservation in the catchment of River Valley Projects.	25.50	25.50

Special Area Programme for Rural Development

1) Small Farmers Development Agencies.

139.12.

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State/Union Territory

Statement - GN--6

DRAFT ANNUAL PLAN\* 1980-81 - CENTRALLY SPONSORED SCHEME

OUTLAYS

Rs. in lakhs

Name of Scheme	1979-80	1980-81
	Approved Outlay	Proposed Outlay
1	2	3
1. Minikit programme for rice- Central Sector Scheme for raising community paddy nurseries	-	10.00
2. Carrying out pilot studies on improvement of areas and yield statistics on cashewnut in Forest areas	0.55	0.73

DRAFT ANNUAL PLAN 1980-81 - CENTRALLY SPONSORED SCHEMEOUTLAYSIndian Council of Agricultural Research (75 percent share)

(Rs. in lakhs)

Name of Scheme 1.	1979-80 Approved Outlay 2.	1980-81 Proposed Outlay 3.
1. Scheme for sample survey for methodological investigation into High Yielding Varieties Programme.	1.35	0.90
2. Pilot sample survey for determining the cost of production of orange and their marketing practices.	1.39	1.41
3. Scheme for pilot study on preharvest forecasting of yields on the basis of biomatrical observation in respect of sugarcane.	0.94	0.99
4. All India Co-ordinated Agronomic experiments on cultivators fields	4.81	5.25
5. All India Co-ordinated Agronomic experiments on cultivators fields Staff at headquarter.	0.37	0.42
Total	8.86	8.97

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Physical Targets/Achievements for 1980-81.

Item	Unit	Five year plan target 1982-83.	1978-79 Targ- et.	1978-79 Achie- vement.	1979-80 Targ- et.	1979-80 Achie- vement. (Antici- pated.)	1980-81 Target.
1.	2.	3.	4.	5.	6.	7.	8.
<u>Agriculture &amp; Irrigation</u>							
1) Net Cropped area	000'ha	18,500	18447	18318	18476	18154	18486
2) Gross Cropped area	"	20000	19850	19738	19916	19702	19940
3) Area under minor irrigation (Wells & Pumps)	"	216	38	41	80	83	131
4) Foodgrains							
Kharif-Total area	"	8905	8940	8617	8890	8353	8900
Rabi - Total area	"	5592	5360	5434	5510	5510	5550
Foodgrains (Total)							
a) Total area	"	14497	14300	14083	14400	13863	14450
b) Irrigated area	"	1850	1650	1633	1689	1689	1750
5) Area under Commercial Crops.							
Cotton -							
a) Total	"	2500	2350	2509	2500	2585	2500
b) Irrigated area	"	100	85	103	85	85	90
Oil Seeds							
a) Total area	"	2050	1960	1881	1900	1835	1945
b) Irrigated area	"	38	37	37	38	38	38
Sugarcane.							
a) Total area	"	320	290	298	300	280	300
b) Irrigated area	"	320	290	298	300	280	300
Total (5)		4870	4600	4688	4700	4700	4745
Irrigated.		458	412	438	423	403	428
<hr/>							
ii) High Yielding Varieties.	000'ha						
i) Paddy		1171	981	854	1050	895	1102
ii) Wheat		1400	1200	936	1200	1002	1200
iii) Maize		80	65	53	68	44	72
iv) Hy. Jowar		2814	1962	1723	2130	1763	2366
v) Bajra		744	313	280	376	411	480
Total (6)		6209	4521	3846	4824	4115	5220

210	2.	3.	4.	5.	6.	7.	8.
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7) Foodgrains Production

	Lakh tonnes					
i) Rice	22.00	22.01	23.10	19.86	23.80	
ii) Wheat	12.95	9.51	12.50	13.00	12.75	
iii) Jowar	46.60	48.84	50.10	51.72	52.00	
iv) Bajra	7.75	5.39	6.50	4.97	6.50	
v) Other cereals	3.65	4.11	3.70	3.61	3.95	
vi) Pulses	12.05	10.34	11.72	10.66	12.00	
<b>Total foodgrains</b>	<b>118.04</b>	<b>105.00</b>	<b>100.20</b>	<b>107.62</b>	<b>103.83</b>	<b>111.00</b>

8) Commercial Crops

i) Cotton	Lakh bales of 170.kg each		18.00	16.00	13.17	16.50	15.90	17.00
ii) Oil Seeds	Lakh tonnes		10.75	9.00	7.80	9.30	8.56	9.55
iii) Sugarcane	"		250.80	231.00	224.82	236.00	201.18	241.00

9) Fertilisers - 000' tonnes consumed.

(a) Nitrogenous (N)	415	290	226	320	255	350
(b) Phosphatic (P)	202	110	82	133	88	156
(c) Potassic (K)	108	80	72	94	75	98
	<b>725</b>	<b>490</b>	<b>380</b>	<b>547</b>	<b>418</b>	<b>604</b>

10) Organic manures  
Urban Compost. 000' tonnes

Urban Compost.	1300	1050	940	1100	1050	1150
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11) Certified Seed distributed Tonnes

(a) Food Crops	20900	15,000	18,360	17,000	18100	19500
(b) Others	9,400	750	720	820	960	1010

12) Soil Conservation

(i) Contour bunding	000' ha.	1152	176	155	244	194	194
(cumulative)		(8073)	(8047)	(8026)	(8270)	(8254)	(8448)
ii) Nalla Bunding	Nos.	8055	1563	4627	1623	5606	5606
(Cumulative)		(15093)	(8601)	(11665)	(13288)	(17271)	(2287)
iii) Terracing	000' ha	37	7	9	8	10	10
(Cumulative)		(169)	(139)	(148)	(147)	(149)	(159)

14. Land Development work under Ayacut Dev.

Land Development work under Ayacut Dev.	"	675	135	85	131	104	127
		(1268)	(728)	(678)	(809)	(782)	(909)

Head of Development: Agricultural Programmes

Sub-Head of Development: Land Reforms

Sr. No.	Name of the Scheme	6th Plan	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Outlay 1978-83	1978-79	Outlay 1979-	Expenditure 1979-80	1980-81	Total Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
(1)	Financial assistance for restoration of lands under Tenancy Laws.	30.00	7.03	8.77	8.77	0.04	9.25 (9.25)	-	
(2)	Restoration of alienated lands.	15.00	0.42	3.38	3.38	1.70	0.38 (0.38)	-	
(3)	Grant of financial assistance to the assignees of surplus land	90.00	--	0.50	20.75	--	--	--	
Total: Land Reforms		135.00	7.45	12.65	32.90	1.74	9.63 (9.63)		

Figures in bracket relate to T.A.S.P.

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS

DPAP-1  
STATEMENT GN-2 MAHARASHTRA STATE  
STATE/UT

(Rs. in lakhs)

HEAD OF DEVELOPMENT: AGRICULTURAL PROGRAMME.

SUB-HEAD OF DEVELOPMENT: DROUGHT PRONE AREAS PROGRAMME

Name of the Scheme/Project	Five Year Plan (1978-83) Outlay	1978-79 Actuals	1979-80			Proposed Outlay (1980-81)	
			Approved outlay Total	Anticipated Expenditure Total	Capital	Total	Capital
1	2	3	4	5	6	7	8
1. Establishment of Project Formulation Cell and Technical Cell	-	1.03	2.00	-	-	-	-
2. Drought Prone Areas Programme	4144.00	648.74	859.00	859.00	-	552.60	-
<b>Total: Drought Prone Areas Programme</b>	<b>4144.00</b>	<b>649.77</b>	<b>861.00</b>	<b>859.00</b>	<b>-</b>	<b>552.60</b>	<b>-</b>

DPAP-I



Statement-GN-5

Sector- DPAP

Draft Annual Plan- 1980-81- Centrally Sponsored Schemes

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1979-80 Approved Outlay	1980-81 Proposed outlay
1	2	3	4

1. Drought Prone Area Programme

859.00  
~~625.00~~

315.00

DPAP-2

DRAFT ANNUAL PLAN 1980-81-DEVELOPMENT SCHEMES

Statement GN-2  
STATE : MAHARASHTRA

Head of Development:- Agricultural Programms OUTLAY AND EXPENDITURE.

Sub-head of Development :-Warehousing and Marketing

( Rs.in lakhs)

Sr. No.	Name of the Scheme	6th plan	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Outlay	1978-79	outlay	Expenditure	1980-81			
1.	2.	3.	4.	5.	Total Capital.		8.	9.	10.
		1978-83	1978-79	1979-80	1979-80	Total	Capital		
					6.	7.	8.	9.	10.
1)	Share Capital contribution to State Warehousing Corporation.	75.00	20.00	10.00	10.00	10.00	10.00	10.00	
2)	Development of Agricultural Marketing-								
	a) Loans to Agricultural produce Marketing Committees	82.79	11.96	14.72	14.72	14.72	11.99	11.99	
	b) Subsidy for propaganda, publicity and supervising works etc.	1.21	0.02	0.28	0.28	-	(0.12)	(0.12)	
							0.25	-	
							(0.18)		
Total:- Warehousing and Marketing-		159.00	31.98	25.00	25.00	24.72	22.24	21.99	
							(0.30)	(0.12)	

(Figures in bracket relate to T.A.S.P.)

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Head of Development: Agriculture and Allied Schemes  
 Services: Minor Irrigation

Sub-Head of Development: Minor Irrigation.

Sub No.	Name of the Scheme	6th Plan Actuals		Approved	Anticipated		Proposed	
		Outlay 1978-83	Outlay 1978-79	Outlay 1979-80	Expenditure 1979-80	1980-81	Outlay	
1.	2.	3.	4.	5.	Total Capital		Total Capital	
					6.	7.	8.	9.

Minor Irrigation

1.	Appraisal of Ground Water resources	170.00	32.71	29.20	29.20	20.00	35.00	30.00
2.	Strengthening of Ground Water Surveyes & Development Agency	49.47	5.52	9.22	9.22	-	10.00	-
3.	Strengthening of G.S.D.A. for increased field Rural Water Supply Programme	64.58	--	11.58	11.58	-	15.00	-

MIN-1

Total: Minor Irrigation(GSDA)      284.05      38.23      50.00      50.00      20.00      60.00      30.00

DRAFT ANNUAL PLAN 1980-81

Statement GN T & Z  
State: Maharashtra.

Head of Development/Sub-Head - Minor Irrigation.

(Rs. in lakhs)

Sr.No. Nxx	Name of the Scheme	6th Plan	Actual	Approved	Anticipated	Proposed outlay		
		outlay 1978-83	1978-79	outlay 1979-80	Expenditure Total of which capital component.	Total 1980-81	of which capital component.	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Minor Irrigation.</u>								
1.	Subsidy for construction of New Irrigation Wells.		15.54	22.84	22.84	22.84	20.73 ( 7.40)	20.73
2.	Subsidy for construction of new Wells in Adivasi Areas.		0.88	-	-	-	2.25 (2.25)	2.25
3.	Subsidy for Installation of pumping sets.		18.10	22.67	22.67	22.67	28.34 (3.80)	28.34
4.	Subsidy for Boring and Blasting.		-	-	-	-	2.00	2.00
5.	Subsidy for construction of Kachha Baudharas.		3.33	5.89	3.24	3.24	3.75 (0.65)	3.75
6.	Loans to Co-operative Lift Irrigation Societies.		2.57	2.57	2.57	2.57	4.78 ( - )	4.78
7.	Centrally assisted schemes for Grant of subsidy for Minor Irrigation Works to Farmers not eligible for subsidy under other special schemes.		-	-	-	-	45.55 (2.01)	45.55
8.	Local Sector Works.		803.49	734.03	734.03	719.00	708.84 (13.91)	692.00
9)	State Sector Works.		1539.77	1262.00	1262.00	1256.68	1259.52 (187.48)	1270.60
<u>Total-Minor Irrigation. (District Level).</u>			2383.63	2050.00	2047.35	2047.00	2075.76 (317.50)	2045.00
<u>Grand Total: Minor Irrigation (State &amp; District Level)</u>			11651.00	2421.86	2100.00	2067.00	2135.76 (317.50)	2100.00

.. (Figures in brackets relate to Tribal Sub-Plan) ..

MIN-2

Head of Development /Sub-Development - Minor Irrigation

Sr. No.	I t e m	Unit	Five Year Plan 1978-83		1978-79	1979-80	1980-81	
			1977-78 Base Year Level	1982-83 Terminal Year Achievement	Achievement Target	Anticipated Achievement	Proposed target	
1.	2.	3.	4.	5.	6.	7.	8.	9.

A. Area Programme

1.	Minor Irrigation (State Sector)	000'Ha.	315	370	12	12	15	12	
2.	Minor Irrigation (Local Sector)	Ha.	24000	40000	10679	19484	19484	24290	
3.	Appraisal of Ground Water resources	Villages No.	NA	--	N.A.	2000	2000	2000	MIN-C
		Area Covered Sq.Kms.	7890	--	8995	12000	12000	12000	

MIN-4

Statement GN-6  
Stat

Draft Annual Plan 1980-81  
Centrally Sponsored Schemes

Mead/Sub-head- Minor Irrigation (Rs.in lakhs)

Sr. No.	Name of the Scheme	1979-80		1980-81
		Approved Outlays	Anticipated Expenditure	Proposed Outlay
1.	2.	3.	4.	5.
<u>MINOR IRRIGATION</u>				
1.	Strengthening of Ground Water Survey & Development Agency.	9.22	9.22	10.00
2.	Strengthening of surface water survey Organisation in the State.	4.59	4.59	13.95
Total: Minor Irrigation		12.81	12.81	23.95

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

Statement GN-2  
State: Maharashtra

(Rs. in lakhs)

Head of Development : Agricultural Programmes.

Sub-Head of Development : Soil & Water Conservation.

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anti- cipated Expendi- ture 1979-80	Proposed outlay 80-81 Total	Capital	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	10.

Soil and Water Conservation

1) Soil Survey & Testing

i)	Establishment & Strengthening of Soil Testing Laboratory.	6.65	2.66	-	-	-	-	
ii)	Establishment of additional static soil Testing Laboratory & strengthening of Static Laboratories.	37.10	9.51	5.00	4.09	9.80 (3.50)	-	
iii)	Strengthening of soil Survey Organisation.	53.42	0.37	11.00	-	5.00	-	

1-25

Head of Development : Agricultural Programmes

Sub-Head of Development : Soil and Water Conservation

( Rs. in lakhs )

Sr.No.	Name of the Scheme	6th Plan Actuals	Approved	Anticipated	Proposed Outlay		Remarks		
		Outlay 1978-83	Outlay 1978-79	Outlay 1979-80	Expenditure 1979-80	1980-81 Total Capital			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

2) Soil Conservation Schemes

i)	Land Development through soil conservation measures- Bunding & Terracing programmes	1105.35	263.08	266.00	266.00	39.00	210.67 (28.94)	26.25	
ii)	Reclamation of Khar and Khajta land	81.00	3.24	11.00	10.55	-	14.35 (2.00)	-	

SC-2



Head of Development :

Sub-Head of Development

(Rs. in Lakhs)

Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-89	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Total 1980-81	Outlay Capital	Remarks	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

3. Afforestation of Special Sites

a)	Soil Conservation in the catchments of River Valley Project.	105.00	-	25.50	31.00	-	25.50	-	
b)	Afforestation for soil conservation in	154.07	20.01	25.31	25.31	25.31	17.18 (1.36)	17.18 (1.36)	
c)	Afforestation for soil conservation in State River Valley Project.	15.00	2.39	1.19	1.69	-	0.56 (0.20)	-	
d)	Soil conservation in Osmanabad Division	0.06	0.06	-	-	-	-	-	
e)	Stabilisation of banks in Chandrabhagha river.	0.06	0.01	-	-	-	-	-	

50-3

Head of Development

Sub-Head of Development.

(Rs. in lakhs)

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actual 1978-79	Approved outlay 1979-80	Anticipated Expenditure Total	Proposed 1980-81 Total	Outlay Capital	Remarks	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
(e)	Soil conservation work in Parbhani Division	0.81	0.77	-	-	-	-	-	
(f)	Additional Staff for afforestation works in Osmanabad Division.	1.00	0.36	-	-	-	-	-	
(g)	Make India Green.	5.00	-	-	-	-	-	-	
Total: Soil Conservation:		1564.52	*1515.21	345.50	338.64	64.31	283.06 (36.00)	43.43 (1.36)	

\* including E.G.S. Component.

(Figures in bracket relate to T.A.S.P.)

SC-19

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

Statement GN-2  
State: Maharashtra

Head of Development: Agricultural Programmes

Sub-Head of Development: Special Area Programme for Rural Development

Sl. No.	Name of the scheme	6th Plan Outlay	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81		Remarks	
						Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Special Area Programme for Rural Development

1) Ayacut Development

I) Staff under Maharashtra State Land use Board

0.15      --      --      --      --      --      --

ii) Land Development under Ayacut Development including construction of field channels

758.45      498.96      185.85      185.85      47.85      147.72      8.51  
( 6.50)

III) Trial-cum-demonstration farms

9.40      0.97      1.87      1.87      1.87      1.52      1.52

IV) Establishment of irrigation units

2.08      --      --      --      --      --      --

2) Dry Land Development

i) Integrated Dry Land Development Project, Shekta in Aurangabad District

36.80      4.52      8.00      8.55      --      8.00      --

ii) Integrated Dry Land Development Project, Mandrup in Solapur District and Akola District

47.50      --      11.82      11.82      --      11.82      --

Sr.No.	Name of the scheme	6th Plan outlay.	Actuals 1978-79	Approved outlay 1979-80	Anticipated expenditure 1979-80	Proposed Outlay 1980-81		Remarks
1.	2.	3.	4.	5.	6.	Total	Capital	10.
					Total Capital			
3.	Scheme for small and marginal farmers & agricultural labourers.							
i)	Integrated Area Development scheme for small holders ( )	330.70	58.40	64.28	64.28	= 70.33 (7.24)	-	
ii)	Small Farmers Development Agencies.	500.00	116.22	145.00	145.00	= 139.12 (21.12)	-	
TOTAL ..		1685.00	1166.22	416.82	417.37	49.72	378.51 (34.86)	10.03

\* Including E.G.S.component.

Draft Annual Plan 1980-81 - State Plan outlays and Expenditure  
Command Area Development Programme

State : Maharashtra  
Statement GN. 1 & 2

Rs. in lakhs

CAD-I.

Head of Development	Five year 1978-79 Plan(1978-88)Actuals		1979-80		1980-81 Proposed		Remarks
	outlay	Approved outlay	Anticipated Total	Ex. Of which capital content	Total Outlay	Of which capital content	
A) 1. Estt. of Commr. CAD & Secy. M'lay.	1.71	2.50	2.72	-	7.20	-	50% share to come from Govt. of India.
2. Soil & Water Management Pilot Projects in Command area of Itiadh Krishna, Bhima & Girna Projects.	13.92	25.48	13.02	-	8.46	-	
3. Socio-Economic Survey in Command Area of Kukadi and Mula Projects	-	-	-	-	0.50	-	50% share to come from Govt. of India
4. Markets	-	4.50	Nil	Nil	-	-	
<b>Total (A)</b>	<b>15.63</b>	<b>7.00 +25.48</b>	<b>2.72 +25.48</b>	<b>-</b>	<b>16.16</b>	<b>-</b>	
B) 5. Estt. of Admn. CAIA	10.36	11.92	12.92	-	21.32	-	
6. T.C.D. Farm	7.07	5.60	5.60	-	4.88	-	
7. Irrigation Units	4.79	14.63	14.63	-	2.15	-	
8. Strengthening Agril. Extn.	0.61	1.20	1.20	-	-	-	
9. Infrastructure Works	27.12	<del>11.75</del>	36.53	<del>36.53</del>	61.10	-	
Drainage	11.75	36.53					

Contd-2/-

Type of Development Name of Scheme	Five year Plan(1978-88) Actuals outlay	1979-80			1980-81 Proposed		Remarks.
		Approved outlay	Anticipated Total	Ex. of which capital content	Total Total	Outlay of which capital content	
10. Socio-Economic Survey	0.80	0.41	0.41	-	0.27	-	
11. Plantation & Afforestation	0.30	2.00	2.00	-	-	-	
12. Markets Dist. Level.	-	-	-	-	1.00	-	
13. Other Development Schemes.		110.71 (un-Budgeted)	4.98	-	<del>4.14</del> 6.40	-	
<b>Total (B)</b>	<del>1051.00</del>	2.78	183.00	78.27	-	97.12	
<b>Grant Total(A+B)</b>	<b>1051.00</b>	<b>71.99</b>	<b>190.00</b>	<b>78.49</b>	<b>-</b>	<b>113.28</b>	
C.1. Contribution to the S.L. Account.	7.50	-	-	-	36.00	36.00	<i>These</i> this are comited Ex. and required to be provided.
2. Loan to the MLDG Ltd. Pune. for Constn. of Field Canals & Channels	45.00	50.00	41.35	41.35	22.50	22.50	
3. Subsidy to small & S. M. Farmers.	Awaited	Nil	Not known	<del>10.00</del>	50.00	-	

Draft Annual Plan 1980-81 -- Targets of Productions and Physical Achievements.

State : Maharashtra

III. Command Area Development

State-: GN-3.  
ment :

A. Area Programmes -- on Farm Development

S.No.	Item.	Unit	Five year Plan 78-83		1978-79 Achievement	1979-80		1980-81 Proposed Target.
			1977-78 base year level	1982-83 Terminal year Target.		Target	Anticipated achievement.	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Jayakwadi Project :</u>								
a)	Field Channels	'000' Ha	55	127	14.6	32	20	72.9
b)	Field drainage	"	48	127	15.7	26	19	
c)	Land levelling	"	48	127	18	27	24	
<u>Purna Project :</u>								
a)	Field channels	"	9	-	-	-	-	Nil
b)	Field drainage	"	13	-	0.5	-	-	
c)	Land levelling	"	13	0.7	0.6	-	-	
<u>Bhima ( Ujjani ) : Project.</u>								
a)	Field channels	"	3	133	4.4	5	4.5	14.6
b)	Field drainage	"	2	122	3.5	6	4.6	
c)	Land levelling	"	2	122	3.1	7	5	

Contd-2/

Bagh Project :							
a)	Field channels	"	10	1.3	1	1.3	1
b)	Field drainage	"	15	4.4	2	1.3	1
c)	Land levelling	"	15	4.4	1.3	1.3	1
Fench Project :							
a)	Field channels	"	5	66	1.4	4	3
b)	Field drainage	"	8	67	3.3	4	3
c)	Land levelling	"	8	67	1.4	4	3
Itiadh Project :							
a)	Field channels	"	5	1.3	1.5	1.5	1
b)	Field drainage	"	11	1.3	0.3	1.3	1
c)	Land levelling	"	11	1.3	-	1.3	1
Mula Project :							
a)	Field channels	"	-	-	-	-	4
b)	Field drainage	"	-	-	-	-	4
c)	Land levelling	"	-	-	-	-	4
Kukadi Project :							
a)	Field channels	"	-	-	-	-	0.6
b)	Field drainage	"	-	-	-	-	0.6
c)	Land levelling	"	-	-	-	-	0.6

Note : Target-s proposed for 1980-81 in Col.9 are based on the area likely to be available for Land Development Works during 1980-81. Target-s for individual items of land Development works will be different for each item according to completion of works on each individual item upto March-1980.

CAD-15.



MAHARASHTRA STATE

STATEMENT GN 6

DRAFT ANNUAL PLAN 1980-81

CENTRALLY SPONSORED SCHEMES

OUTLAYS

(Rs. in lakhs).

Name of Scheme.	<u>1979-80</u> Approved outlays.	<u>1980-81</u> Proposed outlays.
1. Establishment of Commissioner C.A.D.A. in Mantralaya.	1.80	3.60
2. Loan to M.L.D.C., Ltd., Pune.	50.00	45.00
3. Subsidy to Small & Marginal farmers.	Nil	50.00
4. Establishment of Admini- strators C.A.D.A.	11.91	21.31
5. Socio-Economic Survey	0.41	0.26
	----- 64.12.	----- 120.17

DRAFT ANNUAL PLAN 1980-81-DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

Statement GN-2  
STATE:Maharashtra

1 of Development:- Agriculture & Allied Services

(Rs.in lakhs)

Head of Development:- Animal Husbandry

Name of the Scheme	Five Year Actuals	Approved	Anticipated	Proposed outlay		Remarks			
	Plan	outlay	Expenditure	1980-81					
	outlay	1978-79	1979-80	Total	Capital				
2.	3.	4.	5.	6.	7.	8.	9.	10.	
<u>DIRECTION AND ADMINISTRATION</u>									
Scheme for establishment of plan implementation cells at Regional levels. (S.L.)	4.50	-	0.62	0.63	-	1.17	-		
Strengthening of Animal Husbandry Department-Creation of Planning Cell. (S.L.)	0.65	0.85	-	-	-	-	-		
Establishment of Special Project Cell for implementation of the Special Animal Husbandry Programme (S.L.P.P.) (S.L.)	10.02	1.43	0.86	0.86	-	0.90	-		
Strengthening of Statistical Cell of the Directorate of Animal Husbandry and Bench Mark Survey. (S.L.)	5.80	2.12	0.80	1.62	-	1.62	-		
Strengthening of the Office of the District Animal Husbandry Officer (D.L.)	10.50	-	7.11	6.60	-	7.90	-		
<b>-I- Direction &amp; Administration</b>	<b>31.47</b>	<b>4.40</b>	<b>9.39</b>	<b>9.71</b>	<b>-</b>	<b>11.62</b>	<b>-</b>		

AH / 1

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>II-VETERINARY EDUCATION AND TRAINING</b>									
6.	Deputation of Animal Husbandry Officers for post-graduate training (S.L.)		0.43	0.60	0.60	-	2.40	-	
7.	Live stock Supervisor's Training (S.L.)	26.00	-	0.45	0.25	-	1.40	-	
8.	Training of Farmers	5.00	-	-	-	-	-	-	
9.	Establishment of Artificial Insemination Training Centres Pune/Akola/Dhule/Aurangabad (S.L.)	4.41	4.15	-	-	-	-	-	
10.	Mass Training Programme under Intensive Cattle Development Project (S.L.)	0.80	0.81	-	-	-	-	-	
11.	Diploma Course for livestock supervisors (S.L.)	-	-	-	-	-	1.81	-	
12.	Veterinary Education and Training of Tribal Candidates	2.50	-	-	-	-	-	-	
13.	Mobile squad for demonstration	-	-	1.03	1.03	-	0.63	-	
14.	Payment of stipends to tribal students in Veterinary Colleges	-	-	0.25 (0.25)	0.25 (0.25)	-	0.55 (0.55)	-	
<b>Total-II-Veterinary Education &amp; Training</b>		<b>38.71</b>	<b>5.39</b>	<b>2.33 (0.25)</b>	<b>2.13 (0.25)</b>	<b>-</b>	<b>6.79 (0.55)</b>	<b>-</b>	

AH/2

(Rs. in Lakhs)

Sr. No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Plan	1978-79	outlay	Expenditure	1980-81	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		1978-83		1979-80	1979-80	Total			
					Total	Capital			
23.A.	Mobile squad for control of cattle disease.	-	-	-	-	-	1.77	-	
		-	-	-	-	-	(0.77)	-	
23.B.	Supply of minerals	-	-	-	-	-	0.25	-	
24.	Control of foot and mouth disease.	22.26 (0.17)	2.01	4.37 (0.85) +0.65*	4.37 (0.85) +0.65*	-	6.13 (0.83)	-	Rs.0.85 lakh is for C.S.P. portion.
25.	Establishment of Disease Investigation Cell for Control of Botulism and allied diseases	0.80	Expdr. included in the scheme at Sr.No. 3 & 4.	-	-	-	-	-	*This refers to the 50% portion of the C.S. Programme during 1979-80.
26.	Upgradation of Veterinary Hospitals into polyclinic	-	-	-	-	-	2000	-	
27.	Purchase and modernisation of Laboratory Equipment	-	-	-	-	-	0.30	-	
28.	Disease Investigation Unit at Tahsil level	-	-	0.35	0.35	-	0.05	-	
29.	Taking over Municipal Dispensaries	2.33	-	-	-	-	-	-	
Total-III-Veterinary Services & Animal Health		235.56	92.61	74.09 (24.23)	68.77 (24.23)	16.06	97.50 (22.93)	32.07 (6.45)	
IV-CATTLE DEVELOPMENT			Included	-	-				
30.	Progeny testing Programme(S.L.)	3.80	under Scheme No.6	-	-	-	-	-	
31.	Establishment & Expansion of Deep Frozen Semen Laboratory (S.L.)	77.25	-	28.00	28.00	2.00	44.13	0.21	

Sr. No.	Name of the Scheme	5th Plan	Actuals	Approved	Anticipated	Proposed Outlay		Remarks	
		Outlay 1973-33	1973-79	Outlay 1979-80	Expenditure 1979-80	Total 1930-31	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
				Total Capital					
32.	Land Development Works and Construction of Cattle Sheds at Cattle Breeding Farms.	23.10	9.59	10.30 (3.62)	9.70 (2.52)	4.33 (1.62)	7.07 (0.30)	2.64	
33.	Establishment, Expansion and Reorganisation of Intensive Cattle Development Project	23.52	27.35	20.36 (5.43)	8.59 (3.33)	1.00 (1.00)	11.15 (3.50)	1.00	
34.	Establishment of Key Village Centres.	17.56	16.12	-	-	-	-	-	
35.	Providing diesel jeep alongwith trolley to Key Village Centre.	-	-	-	-	-	0.35	-	
36.	Establishment and Expansion of District Artificial Insemination Centres and Construction of bull sheds and buildings.	33.02	15.11	20.00	17.91	4.50	13.09 (1.50)	3.10	
37.	Management of Divisional Artificial Insemination Centre at Bhandara.	-	-	-	-	-	1.43	-	
38.	Establishment of seasonal breeding Centres	1.23	0.62	-	-	-	-	-	
39.	Purchase of liquid Nitrogen	-	-	-	-	-	0.25	-	
40.	Elimination of scrub bulls-	0.20	0.24	0.10 (0.10)	0.10 (0.10)	-	0.10 (0.10)	-	
41.	Providing Artificial Insemination facilities, at existing Veterinary Institutions.	3.84	6.99	1.60 (1.30)	1.53 (1.23)	-	3.66 (1.56)	-	
42.	Supply of milch cows to weaker sections		12.36	16.45 (15.61)	16.20 (15.36)	-	7.07 (5.73)	-	
43.	Supply of crossbred bulls under premium bull scheme.	17.30	0.61	1.23 (1.03)	1.23 (1.03)	-	1.05 (0.95)	-	
44.	Providing subsidy for rearing crossbred heifers,	117.04	2.65 (0.65)	2.29 (0.65)	2.29	-	0.20	-	

AH/S

Sr. No.	Name of the Scheme	5th Plan Actuals		Approved	Anticipated		Proposed Outlay		Remarks
		Outlay 1973-79	1978-83	Outlay 1979-80	Expenditure 1979-80	Total Capital	Total Capital	1980-81	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
45.	Grant of subsidy for opening of Artificial Insemination Centre through B.A.I.F.	150.00	-	53.20	53.20	-	92.00	-	
							(5.60)		
46.	Cattle Insurance	0.21 (0.21)	-	-	-	-	-	-	
47.	Supply of bullocks to Adiwasis in Tribal Areas.	9.60 (7.50)	2.00	2.55 (2.55)	2.10 (2.10)	-	1.00 (1.00)	-	
48.	Establishment of District Level CSP Project Cell under S.L.P.F. (District Level)	50.00	-	11.23	11.23@	-	-	-	@ 50% of State's share of the CSP scheme for 1979-80
48.	Special Livestock Production Programme (Sub-sidy for rearing cross-bred heifers and assistance to MF/SF/AL for poultry etc.)	50.05	-	4.34 (0.25) +20.40	4.44 (0.25) +20.40	-	25.14 (0.03)	-	
49.	Supply of trevis	-	-	-	-	-	0.20 (0.20)	-	
50.	Establishment of frozen semen Centre District - Dhule	-	-	-	-	-	2.07	2.07	
51.	Management of semen collection centre	-	-	-	-	-	0.10	-	
52.	Stipend for training of Livestock Supervisors.	-	-	0.33 (0.33)	0.33 (0.33)	-	0.35 (0.35)	-	
53.	Construction of trevis-cum-crates and sheds in tribal areas.	-	-	0.20 (0.20)	0.20 (0.20)	-	-	-	
<b>Total-IV Cattle Development</b>		<b>652.27</b>	<b>94.14</b>	<b>193.53</b>	<b>177.45</b>	<b>11.33</b>	<b>210.95</b>	<b>9.02</b>	
				<b>(31.12)</b>	<b>(27.76)</b>	<b>(2.62)</b>	<b>(21.32)</b>		

AH/6

Sr. No.	Name of the Scheme	5th Plan	Actuals	Approved	Anticipated	Proposed Outlay		Remarks	
		Outlay 1973-33	1973-79	Outlay 1979-80	Expenditure 1979-80	1980-81	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
				Total	Capital	Total	Capital		
<u>V - POULTRY DEVELOPMENT</u>									
14	Distribution of cockrels.	23.14	2.36	3.51 (1.01)	3.51 (1.01)	-	2.93	-	
54	Assistance to Poultry Co-operative Societies-Interst subsidy to Vasant Kukkut Palan Sahakari Sanstha, Ltd.	0.35	0.17	-	-	-	-	-	
55	Construction of Residential and Non Residential Buildings at IPD Blocks.	2.51	-	4.50	2.50	2.50	3.25	3.25	
56	Construction of buildings at Central Hatcheries (construction of poultry sheds & purchase of vehicles)	1.87	1.95	-	-	-	1.40	1.40	
57	Supply of trios under Poultry Development/Establishment of small poultry units, supply of birds, pullets etc.	1.50	Expendi- ture in- cluded under scheme No.1	0.59 (0.59)	0.59 (0.59)	-	0.49 (0.44)	-	
58	Providing facilities for eggs collection and marketing, supply of hatching eggs.	0.25	-	-	-	-	-	-	
59	Poultry Training	-	-	0.02	0.02	-	0.02	-	
<b>Total - V Poultry Development</b>		<b>34.62</b>	<b>4.43</b>	<b>8.62</b> (1.60)	<b>6.62</b> (1.60)	<b>2.50</b>	<b>3.14</b> (1.27)	<b>4.65</b>	
<u>VI - Sheep Development</u>									
60	Share capital contribution to Sheep Development Corporation (State Level)	-	-	1.00	1.00	1.00	15.00	15.00	
61	Expansion of wool Analysis Laboratory (State Level)	-	0.36	-	-	-	-	-	
62	Construction of Residential and Non-Residential buildings at sheep breeding farms.	-	5.60	8.60	3.60	7.20	1.50	1.50	

AH/7

Sr. No.	Name of the Scheme	5th Plan	Actuals	Approved	Anticipated	Proposed	Outlay	Remarks	
		Outlay 1973-33	1973-79	Outlay 1979-80	Expenditure 1979-80	1980-81	Outlay		
1	2	3	4	5	6	7	8	9	10
				Total Capital		Total Capital			
63.	Supply of sheeps and goats to weaker sections.	32.00	5.00	1.66 (1.46)	1.66 (1.46)	-	0.66 (0.66)	-	
Total - VI Sheep Development		32.00	10.96	11.26 (1.46)	11.26 (1.46)	3.20	17.16 (0.66)	16.50	
<u>VII - PIGGERY DEVELOPMENT</u>									
64.	Distribution of boars to pig keepers	-	-	-	-	-	-	-	
65.	Supply of boars to Adivasis	-	-	0.35 (0.35)	0.35 (0.35)	-	0.35 (0.35)	-	
Total - VII Piggery Development		-	-	0.35 (0.35)	0.35 (0.35)	-	0.35 (0.35)	-	
<u>VIII - FEED AND FODDER DEVELOPMENT</u>									
66.	Fodder Development	15.00	0.93	1.56 (0.46)	1.56 (0.46)	-	2.63 (0.43)		
Total - VIII Feed and Fodder Development		15.00	0.93	1.56 (0.46)	1.56 (0.46)	-	2.63 (0.43)		

AH/S



Sr. No.	Name of the Scheme	5th Plan Outlay 1973-83	Actuals 1973-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81	Proposed Total Capital	Remarks	
		3	4	5	6	7	8	9	10
<u>IX - OTHERS</u>									
67.	Exhibition and propoganda (State Level)	2.30	0.21	0.50	0.50	-	0.50	-	
63.	Share capital contribution to MAFCO (State Level )	167.31	51.32	20.00	20.00	20.00	25.00	25.00	
69.	Scheme for 12th Livestock Census 1973 (State Level)	-	-	-	3.70	-	3.43	-	
70.	Publicity & Mass Propoganda.	5.76 (1.00)	1.13	2.90 (0.13)	2.54 (0.17)	-	2.26 (0.30)	-	
71.	Assumption of Municipal Dispensaries	-	-	0.90	0.33	-	1.10	-	
72.	Free mass treatment against worms centage charges.	-	6.34	-	-	-	0.05	-	
<b>Total - IX - Others</b>		<b>175.37</b>	<b>59.50</b>	<b>24.30 (0.53)</b>	<b>27.57 (0.17)</b>	<b>20.00</b>	<b>32.34 (0.30)</b>	<b>25.00</b>	
<b>Grand Total - Animal Husbandry</b>		<b>1215.00</b>	<b>272.46</b>	<b>325.43 (60.00)</b>	<b>305.42 (56.22)</b>	<b>53.64 (2.62)</b>	<b>337.54 (47.36)</b>	<b>37.24 (6.45)</b>	

AH  
 9

AH/10

STATE - Maharashtra.

Head of Development: Agriculture and Allied ServicesSub-head of Development: Animal Husbandry.

Centrally Sponsored Programme for 1980-81

(Rs. in lakhs)

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Draft Annual Plan 1980-81 - Centrally Sponsored Schemes.

Name of the scheme.	1979-80 Approved outlay	1980-81 proposed outlay
1) Strengthening of Animal Husbandry Department - Strengthening of Statistical Cell and Strengthening of Integrated Survey Schemes.	1.67	-
2) Establishment of Check posts and Vigilance units on Inter State Boarder (Shahada Block in Dhule District).	1.27	-
3) Control of foot and mouth disease.	0.85	0.85 (0.10)
4) Project Cell for Implementation of Special Programme of Animal Husbandry as recommended by N.C.A.	0.86	0.90
5) Establishment of District Level Project Cell under S.L.P.P.	<del>22.45</del> 11.22	)
6) Special Livestock Production Programme for SF/MF/AL	)	)
a) Rearing of Cross Bred Heifers.	15.73	)
b) Assistance to SF/MF/AL for Poultry/Piggery and Sheep production.	20.41	)
	25.08	)
Total	<del>67.71</del> 36.08	26.89 (0.13)

DRAFT ANNUAL PLAN 1980-81 - DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

Head of Development:- Agricultural and Allied Services

(Rs.in lakhs)

Sub-head of Development: Dairy Development

Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Five Year Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I- DIRECTION AND ADMINISTRATION									
1.	Administrative building for Dairy Development Department (S.L.)	30.00	5.00	22.00	7.00	7.00	20.00	20.00	
2.	Strengthening of Regional Dairy Development Department(SL)	-	-	1.00	1.00	-	-	-	
3.	Creation of Divisional Deputy Registrar and staff in the Co-operative Cell under Dairy Development Department(SL)	2.00	1.74	-	-	-	-	-	
4.	Scheme for engaging project and marketing consultant to undertake project report and survey regarding potential market for milk products and setting up of product plants(SL)	-	-	2.00	-	-	-	-	
5.	Marketing Organisational Staff (SL)	1.05	-	0.50	-	-	-	-	
5.	Strengthening of quality control section and equipment (SL)	43.50	-	1.00	1.00	1.00	-	-	

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
7.	Strengthening of vigilance staff(SL)	1.30	-	-	-	-	-	-	
8.	Vehicle for vigilance branch(SL)	0.60	-	-	-	-	-	-	
9.	Restructuring and strengthening of District set up under Dairy Development Department.								
	a) Vehicles	15.00	-	13.80	10.80	-	-	-	
	b) Staff	6.50	5.97	3.20	3.20	-	10.36	-	
Total: I - Direction and Administration		99.95	12.68	43.50	23.00	8.00	30.36	20.00	
II- DAIRY DEVELOPMENT									
10.	Distribution of high progeny one year old buffalo calves from Bombay Stables(SL)	2.00	4.00	-	-	-	-	-	
11.	Subsidised distribution of dry pregnant buffaloes from Bombay Stables.(SL)	0.50	0.11	-	-	-	-	-	
12.	World Bank Credit under International Association(SL)	0.25	-	-	-	-	-	-	
13.	Products Development and standardisation wing (SL)	1.40	-	-	-	-	-	-	
	(a) Creation of products development wing	1.40	-	0.50	0.50	-	-	-	
	(b) Laboratory Equipment and	2.60	-	-	-	-	-	-	

DD/2

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
14.	Interest-subsidy for purchase of milch cattle	-	-	0.50	0.50	-	-	-	
15.	Dairy Development (Dairy Co-op.) organisation of milk producers Societies/ Unions/Federation-Managerial Subsidy to	48.27 (18.15)	6.02	15.53 (5.26)	15.53 (5.26)	-	14.74 (1.37)	-	
16.	Establishment of chilling centres-Share Capital contribution to Dairy Co-operatives	9.98	-	-	-	-	-	-	
17.	Inputs Programme (Purchase of Dairy equipments, training of farmers and Secretaries, purchase of projectors etc.)	11.24 (1.00)	10.70	22.00 (2.00)	22.00 (2.00)	22.00 (2.00)	22.00 (1.84)		
18.	Supply of one year old buffalo calves	100.00	7.65	15.00 (5.80)	15.00 (5.80)	-	18.93 (7.97)		
19.	Supply of dry pregnant buffaloes	15.00 (7.20)	-	5.44 (5.44)	5.44 (4.44)	-	8.00 (2.00)		

DD/3

(Rs. in lakhs)

Sr. No.	Name of the Scheme	(Rs. in lakhs)							Remarks
		Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
20.	Organisation of procurement facilities								
	a) Transport subsidy	75.00	-	18.00 (18.00)	18.00 (18.00)	-	10.00 (10.00)	-	
	b) Subsidy for purchase of dairy and Laboratory equipments	18.00 (14.00)	-	13.20 (13.20)	-	-	-	-	
21.	Share Capital Contribution for purchase of farm milk coolers	25.00 (7.79)	-	-	-	-	-	-	
22.	Share capital contribution to Dairy Cooperatives for milk Collection facilities.	75.00	11.79	5.00	26.98	26.98	48.60	48.60	
23.	Share capital contribution to the Dairy Development Corporation of Marathwada Ltd.	-	-	-	-	-	-	-	
24.	Increasing the Government heard for supply of cross-bred heifers at Aarey and Dapchari-purchase of cows	36.00 (11.00)	-	7.50 (2.50)	7.50 (2.50)	-	-	-	
25.	Strengthening of Dairy Development Officer's Office-								
	a) Organisation of farmers shibirs - .	5.00	-	-	-	-	-	-	
Total-II-Dairy Development		425.24	60.27	102.17 (52.20)	110.95 (38.00)	48.98 (2.00)	122.27 (23.18)	48.60	

DD/H

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Actuals	Approved	Anticipated	Proposed outlay		Remarks		
		Plan 1978-83	1978-79 outlay	1979-80	1980-81 Total	Capital			
1.	2.	3.	4.	5.	6. Total	7. Capital	8.	9.	10.

III-EDUCATION AND TRAINING

26. Strengthening of Dairy Science Institute-

a) Building	2.00	-	7.34	-	-	-	-	-	-
b) Machinery and Equipment	-	-	3.64	2.00	2.00	-	-	-	-
c) Staff	-	-	2.02	-	-	-	-	-	-

III

Total Education & Training	2.00	-	13.00	2.00	2.00	-	-	-	-
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IV-GOVERNMENT MILK SUPPLY SCHEMES INCLUDING CHILLING PLANTS, PASTEURICATION PLANTS AND CONDENSED MILK PLANTS.

27. Greater Bombay Milk Scheme (Aarey, Worli, and Kurla Dairies)	481.15	59.75	69.15	44.65	44.65	200.30	200.30	-	-
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DD/S

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83
1.	2.	3.
28.	Dairy Project, Dapchari, Thane.	25.00 (10.00)
29.	Government Dairy and Dry Stock, Farm Palghar	-
30.	Government Milk Supply Scheme, Thane	13.30 (12.30)
31.	Government Milk Scheme, Khalapur, District Kulaba.	4.60
32.	Government Milk Scheme, Mahad, Kulaba	-
33.	Government Milk Scheme, Ratnagiri	-
34.	Government Milk Scheme, Chiplum, District Ragnagiri	4.00
35.	Government Milk Scheme, Kankavali, District Ratnagiri	3.00
36.	Government Milk Scheme, Nashik	9.70 (5.20)
37.	Government Milk Scheme, Wani	-
38.	Government Milk Scheme, Dhule	17.42
39.	Government Milk Scheme, Chalisgaon	-
40.	Government Milk Scheme, Ahmednagar	18.00 (18.00)
41.	Government Milk Scheme, Pune	42.00
42.	Government Milk Scheme, Mahabaleshwar District Satara.	4.00



Sr. No.	Name of the Scheme.	Five Year Outlay 1973-33.	Actuals 1973-79.	Approved outlay 1979-30.	Anticipated Expenditure 1979-30	Proposed Outlay 1980-31	Remarks.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
				Total Capital.		Total Capital.			
43.	Government Milk Scheme, Satara.	40.00	24.33	13.20	13.20	13.20	10.35	10.35	
44.	Government Milk Scheme, Miraj, Kadegaon, District Sangli.	27.50	17.70	31.35	36.35	36.35	41.60	41.60	
45.	Government Milk Scheme, Solapur.	15.40	11.57	6.40	6.40	6.40	0.90	0.90	
46.	Government Milk Scheme, Kolhapur.	-	1.25	-	-	-	-	-	
47.	Government Milk Scheme, Akola.	14.87	3.75	2.97	2.97	2.97	5.10	5.10	
48.	Government Milk Scheme, Amravati.	56.13	26.33	3.90	3.90	3.90	7.05	7.05	
49.	Government Milk Scheme, Nagpur.	20.75 (10.05)	22.50	7.00 (2.10)	7.00 (2.10)	7.00 (2.10)	25.35 (0.10)	25.35 (0.10)	
50.	Government Milk Scheme, Aurangabad.	12.75	4.21	6.50	6.50	6.50	12.90	12.90	
51.	Government Milk Scheme, Gondia, District, Bhandara.	33.34 (10.20)	19.67	9.85 (7.00)	9.85 (7.00)	9.85 (7.00)	3.15 (3.05)	3.15 (3.05)	
52.	Government Milk Scheme, Chandrapur.	49.39 (27.25)	9.63	13.10 (10.60)	13.10 (10.60)	13.10 (10.60)	10.10 (7.70)	10.10 (7.70)	
53.	Government Milk Schemes, Osmanabad, Udgir & Boon, District Osmanabad.	9.00	45.23	23.35	43.85	43.85	23.16	23.16	
54.	Government Milk Scheme, Nandura, District Buldhana.	38.00	30.70	17.30	17.80	17.80	7.25	7.25	
55.	Government Milk Scheme, Parbhani.	20.00	17.62	26.60	26.60	26.60	12.75	12.75	
56.	Government Milk Scheme, Nanded.	11.00	21.34	19.14	19.14	19.14	10.20	10.20	
57.	Government Milk Scheme, Beed.	1.00	6.10	10.95	10.95	10.95	15.36	15.36	

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DD/7

Sr.No.	Name of the Scheme	Five Year	Actual	Approved	Anticipated		Proposed outlay		Remarks
		Five Year Plan Outlay 1978-83	1978-79	Outlay 1979-80	Expenditure 1979-80		1980-81		
1	2	3	4	5	6	7	8	9	10
					Total	Capital	Total	Capital	
58.	Government Milk Scheme, Wardha.	26.05	9.35	14.44	14.44	14.44	11.25	11.25	
59.	Government Milk Scheme, Yavatmal.	40.20 (10.20)	3.90	7.00 (7.00)	7.00 (7.00)	7.00 (7.00)	5.25 (5.25)	5.25 (5.25)	
60.	Vidarbha Region Powder Plant, Nagpur.	10.00	-	14.00	14.00	14.00	5.32	5.32	
61.	Spear Head Team	-	2.57	-	-	-	-	-	
62.	Indigeneous Products Factory.	2.00	-	-	-	-	-	-	
63.	Strengthening of Milk Transport Section:								
	a) Railway siding between Thane and Kalyan	)	-	2.00	2.00	2.00	1.00	1.00	
		)							
		)	690.00						
	b) Rail Tankers.	)	-	1.00	-	-	10.00	10.00	
		)							

DD/S

(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five Year Plan Outlay 1979-83	Actual 1978-79	Approved Outlay 1979-80	Anticipated		Proposed outlay 1980-81		Remarks
					Expenditure 1979-80	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
64.	Subsidy to Small Farmers, Marginal Farmers and Agricultural Labourers for purchase of Milch Animals	-	-	5.00	5.00	5.00	-	-	
65.	Ascpitic Packing Plant	80.00	-	-	-	-	-	-	
66.	Establishment of chilling centres(10,000 litres capacity)	110.00	-	-	-	-	-	-	
67.	Establishment of chilling centres(5,000 litres capacity)	85.00	-	-	-	-	-	-	
68.	Butter Oil Plant	80.00	-	-	-	-	-	-	
69.	Subsidy for Transport of Dry Pregnant buffaloes	-	-	-	-	-	0.95 (0.20)	-	
70.	Subsidy for feeding cost to high progeny buffalo calves in Tribal & areas	-	-	-	-	-	1.50 (1.50)	-	
71.	Supply of milch cows to small farmers	-	-	-	-	-	0.40	-	
72.	Transport subsidy to dairy cooperatives.	-	-	-	-	-	0.75 (0.75)	-	

b/d/d

(RS. IN LAKHS)

Actuals 1978-79	Appro- ved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed 1980-81	Outlay Total	Remarks	
4.	5.	6.	7.	8.	9.	10.
27.28	29.14 (18.14)	29.14 (18.14)	29.14 (18.14)	37.45 (29.40)	37.45 (29.40)	
-	-	-	-	-	-	
9.57	1.40 (1.40)	1.40 (1.40)	1.40 (1.40)	-	-	
5.08	2.22	2.22	2.22	10.00	10.10	
-	-	-	-	-	-	
-	-	-	-	-	-	
2.00	3.80	3.80	3.80	0.25	0.25	
2.40	0.80	0.80	0.80	0.10	0.10	
7.60	5.78 (1.06)	5.78 (1.06)	5.78 (1.06)	8.00 (0.40)	8.00 (0.40)	
-	3.00	3.00	3.00	3.95	3.95	
10.89	10.46 (7.50)	6.75 (3.50)	6.75 (3.50)	8.25 (3.50)	8.25 (3.50)	
-	-	-	-	10.00	10.00	
10.28	15.50 (3.00)	20.50 (3.00)	20.50 (3.00)	83.35 (1.35)	83.35 (1.35)	
28.59	16.03	16.03	16.03	5.10	5.10	
1.15	3.00	3.00	3.00	2.80	2.80	

DD/6

(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five Year Plan outlay 1979-83	Actual 1978-79	Approved outlay 1979-80	Anticipated expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
73.	Khavati grants for one year old heifers.	-	-	-	-	-	1.00 (1.00)	-	
Total: IV: Government Milk Supply Schemes.		2095.05	448.03	401.33 (57.80)	402.12 (53.80)	402.12 (53.80)	592.79 (54.20)	588.19 (50.75)	
	Centage charges.		37.52	-	-	-	-	-	
Grand Total: Dairy Dev.		2622.24	558.50	560.00 (110.00)	538.07 (91.80)	461.10 (55.80)	745.42 (77.38)	656.79 (50.75)	

DD/10

DD/11

STATE : Maharashtra

Head of Development: Agriculture and Allied Services.

Sub-head of Development: Dairy Development.

Centrally Sponsored Programme for 1980-81

(Rs. in lakhs)

Draft Annual Plan 1980-81 - Centrally Sponsored Schemes.

Name of the scheme	1979-80 Approved outlay	1980-81 Proposed outlay.
( W.F.P. - 618 Project)		
1) Kurla Dairy	41.50	10.00
2) Establishment of Chilling Centre at Dapchari.	9.00	2.70
( N.C.D.C. Schemes)		
1) Financial assistance from the N.C.D.C. to the Dairy Cooperatives.	17.50	168.00
Total	68.00	180.70

(Note: Figures for 1979-80 are as indicated in the Annual Plan)

DRAFT ANNUAL PLAN 1980-81 - DEVELOPMENT SCHEMES-

OUTLAY AND EXPENDITURE

Head of Development: Agriculture & Allied Services

Sub-head of Development: Fisheries.

(Rs.in lakhs)

Sr. Name of the Scheme No.	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks	
				Total	Capital	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>I- Direction &amp; Administration</u>									
I-Strengthening of the Extension Organisation of the Fisheries Department(S.L.)	10.00	-	1.74	-	-	-	2.12	-	
Total- I Direction and Administration	10.00	-	1.74	-	-	-	2.12	-	
<u>II- Fish Farms</u>									
1. Establishment of Fish Seed Production Farms.	200.00	49.96	50.00 (8.94)	50.00 (8.94)	44.37 (7.85)	77.74 (18.60)	38.80 (2.00)		
2. Assistance for construction of Brackish Water Fish Farms.	25.00	-	-	-	-	1.10	-		
3. Pilot project for brackish water fish farming.	14.00	-	-	-	-	-	-		
4. Brackish water fisheries project	-	-	-	-	-	7.00	-		
Total II- Fish Farms	239.00	49.96	58.00 (8.94)	50.00 (8.94)	44.37 (7.85)	85.84 (18.60)	38.80 (2.00)		

Fish/1

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>III- Education and Training</u>									
1.	Training of staff in country and abroad. (S.L.)	3.00	0.06	0.26	0.20	-	1.44	-	
2.	Assistance to Fisheries Schools and High Schools for introduction of Fisheries as a subject.	8.00	-	0.12	0.12	-	0.12	-	
3.	Training of Fisher youths (and Establishment of Training Centres)	18.00	0.41	0.61 (0.12)	0.61 (0.12)	-	0.70 (0.23)	-	
Total-III- Education and Training		29.00	0.47	0.99 (0.12)	2.23 (0.12)	-	2.26 (0.23)	-	
<u>IV- Inland Fisheries</u>									
1.	Survey of brackish water areas(S.L.)	11.00	-	2.00	2.00	-	4.44	-	
2.	Fish Farming in impounded waters-								
a)	Stocking of inland waters with carp fish	75.00	11.21	9.13 (4.19)	9.13 (4.19)	0.59	19.38 (4.63)	-	
b)	Incentive for fish farming			5.63	5.63	0.50			
Total: IV- Inland Fisheries		86.00	11.21	16.76 (4.19)	16.76 (4.19)	1.09	23.82 (4.63)	-	

Fish/2



(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1979-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Capital	Proposed Outlay (1980-81) Total	Capital	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>V- Processing, Preservation and Marketing</u>									
1.	Assistance for Preservation, Transport and Marketing of Fish (Assistance for Establishment of ICC and Cold Storage plants, purchase of trucks and construction of fish markets)	30.00	4.37	6.00 (0.07)	6.00 (0.07)	4.00	5.43 (0.02)	1.00	
2.	Assistance for implementing a scheme for marketing of fish in the Co-operative sector.	5.00	-	-	-	-	-	-	
Total: V- Processing Preservation & Marketing		35.00	4.37	6.00 (0.07)	6.00 (0.07)	4.00	5.43 (0.02)	1.00	
<u>VI- Mechanisation and improvement of Fishing Crafts.</u>									
1.	Mechanisation of fishing crafts	150.00	41.45	40.00	40.00	30.50	47.81	46.31	
Total: VI Mechanisation and improvement of Fishing Crafts		150.00	41.45	40.00	40.00	30.50	47.81	46.31	

Fish/3

(Rs. in lakhs)

Sra. Name of the Scheme No.	Five Year Plan Outlay 1978-83	Actuals 1978-79	Appro- ved Outlay 1979-80	Anticipated Expenditure 1979-80	Anticipated Capital	Proposed Outlay (1980-81) Total	Proposed Outlay (1980-81) Capital	Remarks	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>VII- Other Expenditure</u>									
1. Assistance to the Maharashtra Fisheries Development Corporation for Deep Sea Fishing Project (.S.L.)	10.00	-	5.00	5.00	5.00	<del>5.00</del>	5.00		
2. Assistance for purchase of fishery requisites and grant of subsidy.	75.00	7.38	10.00 (1.29)	10.00 (1.29)	-	9.32 (1.45)	-		
3. Development of Fisheries Co-operatives.	23.98	1.70	1.51 (0.37)	1.51 (0.37)	0.73 (0.14)	3.46 (0.18)	1.20 (0.02)		
4. Grant of loans to Fishermen	15.00	6.74	3.00 (0.02)	3.00 (0.02)	3.00 (0.02)	5.50 (0.03)	5.50 (0.03)		
5. Pilot project for Fisheries Co-operatives.	5.00	-	-	-	-	0.65	-		
6. Relief to fishermen from Natural calamities scheme for collection of statistics of inland fish production	3.00	-	-	-	-	-	-		
C.S.P.7. Fish Farmers Development Agencies	40.00	-	@ 4.23	@ 4.23	-	1.56	-		

Fish/4

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
8.	Establishment of District Fishery Development Officers	-	-	-	-	-	2.14	-	
9.	Improvement of minor fishing Harbours	-	-	-	-	-	3.75	-	
10.	Improvement of landing & berthing facilities at minor fishing Harbours.	177.81	-	-	53.52	53.52	2.00	-	
11.	Development of Coastal Village	-	-	-	-	-	0.50	-	
Total- VII - Other Expenditure		349.79	15.82	77.29	77.26	8.73	33.83	11.70	
				(1.68)	(1.68)	(0.16)	(1.66)	(0.05)	
GRAND TOTAL: Fisheries		898.79	123.28	182.75	191.51	88.69	201.16	97.81	
				(1.68)	(1.68)	(8.01)	(25.14)	(2.05)	

@ 50% of the outlay/expenditure shown as State's share for 1979-80.

FISH/S

F-82/6

STATE: Maharashtra

Head of Development : Agriculture and Allied Services.

Sub-head of Development : Fisheries.

Centrally Sponsored Programme for 1980-81

(Rs. in lakhs)

Draft Annual Plan 1980-81 - Centrally Sponsored Schemes.

Name of the scheme	1979-80 Approved outlay	1980-81 Proposed outlay
1) Improvement of landing and berthing facilities at Minor Fishing Harbours.	53.53	5.75
2) Fish Farmers' Development Agency - Setting up of in Bhandara and Chandrapur Districts.	4.23	1.56
3) Financial assistance from the N.C.D.C. to the Fisheries Cooperatives for mechanisation of fishing crafts.	122.00	191.24
4) Financial assistance from the N.C.D.C. to the Fisheries Cooperatives for preservation, Transport and Marketing of Fish.	21.79	16.29
Total	201.55	214.84

(Note :- ~~Figures for 1979-80 are as indicated in the Annual Plan~~)

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

Statement GN-2  
STATE: MAHARASHTRA

Head of Development:-Agricultural Programmes  
Sub-head of Development:-Agricultural Credit

(Rs.in lakhs)

Sr. No.	Name of the Scheme	5th Plan	Actuals	Approved	Anticipated	Ex-	Proposed outlay		Remarks
		Outlay 1978-83	1978-79	outlay 1979-80	penditure 1979-80	Total	Capital	1980-81	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Contribution to the ordinary debentures for normal lending programme.	70.00	15.00	20.00	20.00	20.00	15.00	15.00	
2.	Contribution to the Special Debentures of land development Bank for schemes to be refinanced by Agricultural Refinance Corporation/ World Bank.								
	a) Lift Irrigation Schemes under ARC (Assistance)								
	b) Integrated Minor Irrigation Programme (with and without deposit element) under ARC Assistance.	590.00	16.24	100.00	100.00	100.00	50.00	50.00	
	c) Programme for Sinking Wells, tube wells, pump sets and IDA Project.								
	d) Bore Wells Schemes								
Total-Agricultural Credit		660.00	31.24	120.00	120.00	120.00	65.00	65.00	

4-1

Sr.No.	Name of the Scheme	6th Plan Actuals Outlay 1978-83.	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81 Total Capital	Proposed outlay 1980-81 Total Capital	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
10)	Reorganisation and setting up of Planning Cell.	1.53	3.48	-	-	-	-	-	
11)	Strengthening of the statistical Organisation.	3.30	0.33	1.00	0.77	-	1.70	-	
12)	Extension Forestry-Raising of Plantations along road sides, canal banks, railway linesets. (H.Q.)	-	-	-	-	-	1.36	1.36	
Total I - State Level.		533.83	291.75	45.00	46.87	34.50	71.58	58.23	
<u>II. DISTRICT LEVEL SCHEMES</u>									
13)	Development of Minor Forests Produce.	67.00	6.04	11.96 (2.01)	9.95	9.95	9.84 (0.68)	9.84 (0.68)	
14)	Farm Forestry.	2.11	3.14	5.61	5.61 (0.36)	-	3.75 (0.29)	-	
15)	Extension Forestry (Road Side Plantation). (Plantation on waste lands and panchayat lands)	1.12	1.49	0.75 (0.10)	0.75 (0.10)	0.75 (0.10)	1.98	1.98	
16)	Establishment of Central Nurseries.	35.00	13.02	8.22 (2.63)	8.22 (2.63)	-	5.97 (2.97)	-	
17)	Raising of Nursery	16.00	1.64	1.10	1.10	-	1.12	-	

FOR/2

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81 Total Capital		Remarks.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
18)	Plantation of General Utility Timber (I and C Plantation).	255.00	32.03	41.07	41.07	41.07	30.77 (13.99)	30.77 (13.99)	
19)	Plantation of Quick growing species.	11.00	14.56	(20.77)	(20.77)	(20.77)	1.46 (0.39)	1.46 (0.39)	
20)	Reforestation of degraded forests.	111.97	9.91	14.16 (1.10)	19.48 (6.42)		9.84 (0.85)	-	
21)	Mixed Plantation on Waste lands, Panchayat Lands etc.	15.87	5.47	4.64 (-)	4.64	-	4.60 (0.23)	-	
22)	Forests Protection (Establish- ment Mobile Squads).	34.00	5.40	7.48 (3.80)	3.06 (3.80)	-	8.63 (3.45)	-	
23)	Development of Fodder Resources.	40.00	6.44	11.37 (3.96)	11.37 (3.96)	11.37 (3.96)	6.77 (1.55)	6.77 (1.55)	
24)	(a) Forest Exploitation.	120.90		15.28 (13.71)	14.77 (15.22)	14.77 (13.22)	6.63 (4.63)	6.63 (4.63)	
	(b) Elimination of contractors departmental working of coupes.	-	31.96	35.00 (33.00)	34.58 (32.58)	34.58 (32.58)	18.10 (10.22)	18.10 (10.22)	
25)	Forest Communications	268.00	25.30	30.54 (23.69)	22.02 (15.17)	22.02 (15.17)	23.48 (16.96)	23.48 (16.96)	
26)	Forest Labour Welfare (Amenities to workers)	25.00	1.98	11.97 (8.22)	3.75 (8.22)	-	12.90 (7.20)	-	
27)	Wild Life and Nature Conservation.	34.00	24.93	47.02 (8.24)	28.32 (-)	-	34.35 (0.75)	-	

FOR/3

Sr.No.	Name of the Scheme	6th plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81 Total Capital	Remarks		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
28)	(a) Mechanised Logging	-	-	15.00	-	-	2.70 (2.70)	-	
	(b) Establishment of firewood and timber Dept.	14.00	-	1.93 (1.48)	1.93 (1.48)	-	1.34 (1.01)		
29)	Plantation of supplementary crops in forest areas.	35.00	-	1.20 (0.80)	1.20 (0.80)	-	1.20 (0.80)	-	
30)	Production of Manure	-	-	2.22 (1.60)	2.22 (1.60)	-	1.60 (1.30)	-	
31)	Manufacture of Tool handles by tribals (including training in Carpentry)	7.00	-	0.35 (0.30)	0.05 ( - )	-	0.35 (0.30)	-	
32)	Collection of Peacock feathers	-	-	0.12 (0.12)	0.12 (0.12)	-	0.08 (0.08)	-	
33)	Plantation of Fruit trees on Adiwasli lands.	10.00	-	3.01 (3.01)	3.01 (1.01)	-	1.55 (1.55)	-	
34)	Processing and manufacture of sisal products by tribals.	7.00	-	-	-	-	-	-	
35)	Departmental gum collection through Tribals/Other Completed Schemes.	7.00	3.61	-	-	-	-	-	
36)	Afforestation programme - Expendi- ture incurred under E.G.S.	-	170.49	-	-	-	-	-	

FOR-4



Sr.No.	Name of the Scheme	6th plan outlay 1978-83.	Actuals 1978-79.	Approved outlay 1979-80.	Anticipated Expenditure 1979-80.	Proposed outlay 1980-81 Total	Capital	Remarks	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
37.	Social Forestry	-	-	-	-	-	15.49 (1.50)	-	
38.	Additional staff for Forest Department.	-	-	-	-	-	1.67 (1.67)	-	
39.	Control on Wild Cows.	-	-	-	-	-	0.10	-	
40.	Plantation of Ghaipal.	-	-	-	-	-	0.15 (0.15)	-	
41.	Construction of residential quarters.	-	-	-	-	-	0.50	-	
Total-II-District Level Schemes		1116.97	357.41	255.00 (130.00)	217.24 (113.34)	134.52 (85.80)	207.22 (76.34)	97.53 (48.42)	
Grand Total: I + II - Forests		1650.80	649.16	300.00 (130.00)	264.11 (113.34)	169.08 (58.80)	273.30 (76.34)	155.76 (48.42)	

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS.  
OUTLAY AND EXPENDITURE.

CD-1.  
Statement GN-2 MAHARASHTRA STATE.  
STATE/UT.

Head of Development:

Sub Head of Development.: Community Development.

(Rs.in lakhs.)

Name of the Scheme/Project.	Five Year Plan (1978-83) outlay.	1978-79. Actuals.	1979-80.		Proposed Outlay (1980-81)		
			Appro- ved. outlay.	Anticipated Expenditure.	Total.	Capital.	
1.	2.	3.	4.	5.	6.	7.	8.
1) Rural Sanitation Programme-							
i) Grant in aid to Maharashtra Gandhi Smarak Nidhi, Pune.	5.00	0.50	1.00	1.00	-	1.00	
2) Community Development Programme.		27.04	-	-	-		
3) Rural Sanitation Programme-							
i) Gram Safai.	0 51.00	2.50	2.00	2.00	-	5.04	
ii) Bhangi Mukti.	0 1.96	1.96	2.00	2.00	-		
iii) Bhangi Mukti.							
4) Training of Associate Women Workers.	57.00	-	0.20	0.20	-	0.20	
<b>Total: Community Development:</b>	<b>57.00</b>	<b>32.00</b>	<b>5.20</b>	<b>5.20</b>	<b>6.24</b>	<b>-</b>	

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS.  
OUTLAY AND EXPENDITURE.

Statement GN-2 IRD-1.  
STATE/UT. MAHARASHTRA STATE

Head of Development:

Sub Head of Development: Integrated Rural Development Programme.

(Rs. in lakhs.)

Name of the Scheme/Project.	Five Year Plan (1978-83) outlay.	1978-79 Actuals.	1979-80.		Proposed outlay (1980-81)		
			Approved outlay. Total.	Anticipated expenditure. Total. Capital.	Total.	Capital.	
1.	2.	3.	4.	5.	6.	7.	8.
1. Integrated Rural Development Programme.	1967.00	202.93	<del>277.50</del> 457.50	457.50	-	430.25	
2. Integrated Rural Development Programme Sponsored by Mafatlal Group of Industries.	-	-	28.00	20.00	-	25.00	
	1967.00	202.93	<del>277.50</del> 485.50	477.50	-	455.25	

IRD-1

## STATEMENT-2.

IRD-2.

DRAFT ANNUAL PLAN 1980-81-Targets of Production and Physical Achievement.

MHARASHTRA STATE.  
Sector: Integrated Rural  
Development.

(Rs.in lakhs.)

Sr. No.	Item.	Unit.	Five Year Plan 1977-78 Base year Level.	1978-83 1982-83 Terminal year Target.	1978-79 Achievement.	1979-80 Target.	Anticipate Achievement.	1980-81 Proposed Target.
1.	2.	3.	4.	5.	6.	7.	8.	9.

V. Integrated Rural Development (IRD).	No. of Block (cumulative)	X	Y-140 Blocks.	127	127	Blocks	127	Blocks.	133 (Z) Blocks.
1. Beneficiaries identified.	No. (cumulative.)						-----Not Available-----		
2. Beneficiaries covered (Families)	-do-	70,000	1,34,700	70,000	1,05,000	1,05,000			

- X. The IRD Programme has started from 1-4-1978.
- Y. On the basis that Government of India will allot 6 more blocks every year.
- Z. The Government of India have not indicated Additional Blocks that will be allocated.

IRD-2

Statement GN-6

Draft Annual Plan 1980-81 - Centrally Sponsored Scheme

IRD - 3  
(Rs. in lakhs)

O u t l a y s

Sr. No.	Name of the Scheme	1979-80 Approved Outlay	1980-81 Proposed Outlay
1.	2.	3.	4.
1)	Integrated Rural Development Programme	457.50	430.25
2)	Integrated Rural Development sponsored by Mafatlal Group of Industries	28.00	25.00
Total		485.50	455.25

IRD-3

Head of Development: Cooperation  
 Sub-Head of Development: Cooperation

OUTLAY & EXPENDITURE

STATE: MAHARASHTRA  
 (Rs. in lakhs)

Sr.No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
I) Strengthening of credit structure at District Level and below:-									
a)	Share capital to credit Institutions from L.T.O. fund of RBI.	132.45	27.45	29.00	29.00	29.00	30.00	30.00	
b)	Loans to credit societies towards conversion of short term loans	185.50	-	1.00	200.00	200.00	1.00	1.00	
c)	Outright grants for bad debt reserves	3.09	0.45	0.84	0.84	-	0.53 (0.01)	-	
d)	Managerial subsidy for farmers service societies	17.43	2.34	6.19	6.19	-	2.44	2.44	
e)	Share capital to credit (Urban) societies.	4.30	0.60	0.70	0.70	0.70	0.85	0.85	
f)	Interest subsidy to small farmers	205.50	-	20.00	20.00	-	5.94 (0.05)	-	
g) Assistance to Adiwasi Co-operative societies in Tribal Areas:									
i)	Seven years interest free loans for purchase of shares	239.00	46.57	)	)	)	)	)	)
ii)	Fifteen years interest free loan for operational finance	208.80	82.78	)	)	)	)	)	)

1-107

(Rs. in crores)

Sr.No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
	iii) Subsidy towards bad debt reserves	97.00	5.53	)					
	iv) Interest Subsidy	89.00	0.52	)					
	v) Financial assistance for & construction of godowns-			)					
	a) Loan	20.40	11.40	)	156.63	137.63	97.08	118.32	9.60
	b) Subsidy	61.20	34.20	)				(118.32)	(9.60)
	vi) Loans for purchase of tools and equipments.	30.96		)					
	vii) Training	3.64	-	)	-	-	-	-	-
	ix ) CContinuous and concurrent audit	16.30	-	)	-	-	-	-	-
	x) Department staff for Adiwasi Cooperative Societies.	30.60	-	)	-	-	-	-	-
	xi) Financial assistance for godown amenities	23.50	-	)	-	-	-	-	-

Cop-2

1	2	3	4	5	6	7	8		9	10
							Total	Capital		
Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-82	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Total	Capital	Proposed Outlay 1980-81	Total	Capital	Remarks
xii) Financial assistance for distribution of consumers articles.	11.40	-	-	-	-	-	-	-	-	
xiii) Financial assistance for staff quarters	10.00	-	-	-	-	-	-	-	-	
xiv) Subsidy to Adiwasis for remission of interest on overdues.	8.20	-	-	-	-	-	-	-	-	
Sub-Total (g) Adiwasi Cooperative Societies.	850.00	181.00	156.63	137.63	97.08	118.32	(118.32)	9.60	(9.60)	
Total : Credit	1399.27	211.84	214.36	394.36	326.78	159.88	(118.38)	43.89	(9.60)	

COP-3



Sr. Name of the Scheme. No.	Five Year Actuals		Approved	Anticipated	Proposed Outlay		Remarks.		
	Plan Out- lay 73-79.	1973-79.	Outlay 1979-80.	Expenditure 1979-80.	(1980-81)				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
IV. Share Capital to Cooperative Sugar factories.		470.97	411.22	14.75	14.75	14.75	-	-	
Sub-Total: Cooperative Sugar Factories.		470.97	411.22	14.75	14.75	14.75	-	-	
V. Cooperative Farming Societies.		-	-	-	-	-	0.60	-	
VI. Assistance to Consumers Stores in Urban Areas.									
a) Share Capital to Apex Con- sumers federation.		75.00	45.00	15.00	15.00	15.00	15.00	15.00	
b) Assistance to Wholesale Stores.									
1) Share Capital.		16.72	2.02	5.70	5.70	5.70			
2) Managerial Subsidy.		3.03	0.32	1.31	1.31	-			
3) Assistance for godowns, trucks, fixtures and furnitures.									
i) Loan.		2.05	0.75	0.55	0.55	0.55	7.09	5.46	
ii) Subsidy.		0.54	0.11	0.13	0.13	-			
b) Primary Consumers Stores:-									
i) Share Capital.		13.31	3.53	5.45	5.45	5.45			
ii) Managerial Subsidy.		3.93	0.61	1.37	1.37	-			
Sub-Total: Urban Consumers.		120.23	22.34	29.56	29.56	26.70	22.09	20.46	

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209-5

Sr. No.	Name of the Scheme.	Five Year Plan Outlay 1973-83.	Actuals 1973-79.	Approved Outlay 1979-80.	Anticipated Expenditure 1979-80.	Proposed Expenditure (1980-81).	Outlay	Remraks.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

II. Development of Cooperative Marketing.

a)	Share Capital Contribution to Maharashtra State Cooperative Marketing Federation.	40.00	10.00	-	-	-	-	-
b)	Share Capital to Marketing Societies.	12.63	1.50	4.13	4.13	4.13	3.63	3.63
c)	Assistance for godowns.	5.36	0.95	1.41	1.41	-	2.99 (1.15)	-

Sub-Total-Cooperative Marketing.		57.99	12.45	5.54	5.54	4.13	6.67 (1.15)	3.63
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III: Development of Agricultural Processing.

1) Share Capital to-									
a)	Ginning and pressing units.	17.66	1.17	4.49	4.49	4.49	8.30	8.30	
b)	Oil Mills.	-	2.00	-	-	-	-	-	
c)	Other units including Rice Mills, fruits and Vegetables.	8.00	-	9.04	9.04	9.04	3.76 (0.50)	3.76 (0.50)	
d)	Gur, Khandsari and Dal Mills.	5.71	1.67	-	-	-	-	-	
e)	Grant of/modernisation of assistance for x rice mills.	-	-	-	-	-	0.60	-	

Sub-Total-Agricultural Processing.		31.37	4.84	13.53	13.53	13.53	12.66	12.66
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LDP-4

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay (1980-81)	Remarks		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VII Distribution of consumers Articles in Rural Areas.									
	i) Share Capital	13.65	1.79	4.36	4.36	4.36	6.57 (1.94)	3.01 (0.01)	
	ii) Managerial Subsidy	6.52	1.29	1.23	1.23	-			
	Sub-Total- Rural Consumers	20.17	3.08	5.59	5.59	4.36	6.57 (1.94)	3.01 (0.01)	

cop-6

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VIII.	Assistance to Labour Contract Societies								
	a) Appointment of additional staff for Technical Cell	-	-	-	-	-	1.00	-	
	b) Share Capital	14.51	2.92	2.64	2.64	2.64			
	c) Managerial subsidy	16.47	2.96	3.79	3.79	-	9.03 (0.29)	2.74	
	d) Loans for purchase of shares.	3.23	0.80	1.50	1.50	1.50			
	e) Assistance for Tools and equipments.								
	i) Loans	4.36	0.72	1.87	1.87	1.87			
	ii) Subsidy	4.36	0.72	1.87	1.87	-			
	f) Loans for purchase of trucks.	1.50	-	-	-	-			
	Sub-Total-Labour Contract Societies.	44.49	8.12	11.67	11.67	6.01	10.03 (0.29)	2.74	

COP-7

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>(IX) Cooperative Training, education and propaganda.</b>									
	a) Subsidy to M.S.C. union for conducting classes (including Nagpur college)	14.66	7.01	2.00	2.00	-	6.00		
	b) Expenditure on departmental staff deputed for training (subsidy)	22.85		3.00	3.00	-			
	<b>Sub-Total - Training</b>	<b>37.51</b>	<b>7.01</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	
<b>(X) Statistics</b>									
	(1) Qualitative assessment of Coop. movements of Annual Sample Survey	2.00	-	-	-	-	-	-	
	<b>Total - Cooperation</b>	<b>2184.00</b>	<b>680.90</b>	<b>300.00</b>	<b>480.00</b>	<b>(223.80)</b>	<b>85.84</b>	<b>(10.11)</b>	

(Figures in bracket relate % T.A.S.p.)

COP-8

DRAFT ANNUAL PLAN 1980-81  
CENTRALLY SPONSORED SCHEMES

100% expenditure borne by the Government of India.

Outlays

(Rs.lakhs)

Name of scheme	1979-80 approved outlay. 2.	1980-81 proposed outlay. 3.
1. Agricultural Credit stabilisation Fund.		
Grant	120.00	120.00
Loan	40.00	40.00
2. <u>Consumers Cooperatives</u>		
Assistance to Cooperative Consumers stores.	36.80	63.50
	196.80	223.50

STATEMENT SHOWING PHYSICAL ACHIEVEMENT UNDER IMPORTANT PROGRAMME, 1980-81

and of Development:- Co-operation, Warehousing and Marketing.

No.	Name of the Scheme	Unit	Terminal year Target 1982-83	Target 1978-79	Actuals 1978-79	Target 1979-80	Anticipa- ted Achie- vement 1979-80	Target 1980-81
	2	3	4	5	6	7	8	9
	No. of Primary Agricultural Credit Societies.	No.	18,000	18,500	18,474	18,500	18,400	18,300
	Membership of the Primary Credit Societies.	in lakhs	55.00	48.00	50.20	52.00	51.00	51.00
	Short term loans sanctioned by the Primary Agricultural Credit Societies.	Rs.in Crores	2,60.00	2,25.00	1,26.00	2,08.00	1,80.00	1,95.00
	Medium term loans sanctioned by the Primary Agricultural Credit Societies.	Rs.in Crores	9.00	5.00	7.00	5.00	7.00	8.00
	Long Term Loans advanced by the Land Development Banks.	Rs.in Crores	36.00	30.00	21.50	23.00	25.00	30.00
	Agriculture Produce business handled by Co-operatives including Sugar Factories.	Rs.in Crores	4,80.00	4,50.00	4,10.00	4,50.00	4,50.00	4,60.00
	No. of regulated markets(Principals)	No.	232	230	226	230	230	230
	Retails sales of urban consumers stores	Rs.in Crores	1,50.00	1,00.00	1,17.00	1,02.00	1,15.00	1,20.00
	Storage capacity available							
	(i) Co-operative.	M.Ts.	1380	5500	5050	Not fixed	25000	1500
	(ii) State Warehousing Corporation	M.Ts.	35,000	35,000	32,000	35,000	35,000	35,000

609

-X-X -X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X  
\*  
\* GOVERNMENT OF MAHARASHTRA \*  
\* IRRIGATION DEPARTMENT \*  
\* DRAFT ANNUAL PLAN 1980-81 \*  
\* FOR MAJOR AND MEDIUM IRRIGATION PROJECTS \*  
\*  
-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X-X



DRAFT ANNUAL PLAN -1980-81 - LEADS OF DEVELOPMENT-STATE/UTS. OUTLAYS AND EXPENDITURE .

STATEMENT GN-I

(Rs. in lakhs)

Head/Sub-Head of Development	Five year Plan (1978-83) Outlay	1978-79 Actuals	1979-80		Proposed outlay(1980-81)		
			Approved outlay	Anticipated expenditure	Total	of which capital content	E.G.S. Total
1.	2.	3.	4.	5.	6.	7.	8.
Irrigation.							
a) Water Development (Survey) Investigation and Research.)	96045.00	130.00	205.00	205.00	205.00	1183.00	1183.00 - 183.00
b) Irrigation Projects.		<del>13346</del>	13793.00	13793.00	13793.00	15947.20	15947.00 1035.00
Sub-total ( a+b)		13476.76	13998.00	13993.00	13993.00	16130.20 (776.69)	16130.20 (776.69) 16982.20 1035.00
c) Flood Control Projects.		78.33	7.00	7.00	7.00	8.64	8.64 - 8.64
Grand Total	96045.00	13485.09	14005.00	14005.00	14005.00	16138.84 (776.69)	16138.84 (776.69) 1035.00 17173.84

Note:- Figures in bracket indicate tribal sub-plan outlay.

IRR-II

Statement GN-2  
STATE/

(Rs. in lakhs)

DRAFT ANNUAL PLAN 1980-81 - DEVELOPMENT SCHEMES/PROJECTS OUTLAY AND EXPENDITURE

Name of the Scheme/Project*	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)		of which capital content		E.G.S.	Total
			Approved outlay Total	Anticipated expenditure Total	Total	of which capital content	8.	9.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	
1) Major Irrigation Projects including Common Schemes	96045.00	11347.91	11990.00	11990.00	11990.00	14200.00 (355.50)	14200.00 (355.50)	950.00	15150.00	
2) Medium Irrigation Projects including Flood control works		2137.18	2015.00	2015.00	2015.00	1938.84 (421.19)	1938.84 (421.19)	85.00	2023.84	
Grand Total	96045.00	13485.09	14005.00	14005.00	14005.00	16138.84 (776.69)	16138.84 (776.69)	1035.00	17173.84	

\*Scheme/Projectwise details are to be given under each minor head of development shown in the Annexure.

Note:- 1) Figures in bracket indicate Tribal Sub plan outlay

2) Scheme/projectwise details for major and medium projects are given in IE-1 annexed.

## STATEMENT IF-1

IRR-3

## Major and Medium Irrigation Projects - Outlays and Expenditure (Rs. in lakhs)

Head/Sub-head of Development Programme Name of Scheme :-	Latest estm. cost amount (year)	Expdr. upto end of 1977-78	Expdr. during 1978-79	1978-79		1980-81			Total
				Apprd. outlay	Ante. expdr.	Outlay	Capital	E.G.S.	
1	2	3	4	5	6	7	8	9	10
<b>A-I - WORLD BANK MAJOR IRRIGATION PROJECTS</b>									
<b>M.C.I.P.-I</b>									
i) Jayakwadi Stage I	12212.00	8399.54	869.56	1260.00	1260.00	) 2600.00	2600.00	250.00	2850.00
ii) Jayakwadi Stage II	9273.00	1684.93	860.07	760.00	760.00	)			
Total M.C.I.P. - I	21485.00	10054.47	1729.63	2020.00	2020.00	2600.00	2600.00	250.00	2850.00
<b>M.C.I.P.-II</b>									
Bhima :	13188.00	6686.10	1172.14	1023.00	1023.00	1240.00	1240.00	140.00	1380.00
Krishna :	11496.00	2817.93	661.08	835.00	835.00	1025.00	1025.00	25.00	1050.00
Kukadi :	12038.00	2904.33	1006.69	975.00	975.00	895.00	895.00	215.00	1110.00
Upper Penganga:	17015.00	1308.31	680.96	776.00	776.00	1210.00	1210.00	95.00	1305.00
Upper Wardha:	10733.00	117.67	245.73	493.00	493.00	995.00	995.00	10.00	1005.00
Warna :	11411.00	1108.43	783.65	698.00	698.00	1315.00	1315.00	Nil	1315.00
Modernisation of : Mula :	414.00	-	-	75.00	75.00	100.00	100.00	10.00	110.00
Girna :	580.00	-	-	75.00	75.00	120.00	120.00	5.00	125.00
Total M.C.I.P. - II	76875.00	14942.67	4550.25	4950.00	4950.00	6900.00	6900.00	500.00	7400.00
GRAND TOTAL: A-I (MCIP I+II):	98360.00	24997.14	6279.88	6970.00	6970.00	9500.00	9500.00	750.00	10250.00

DRAFT ANNUAL PLAN 1980-81.  
Major and Medium Irrigation Projects-Outlays and Expenditures.

-----										
Head /Sub-head of Development										
Sr. No.	Programme Name of Schemes.	Latest ESTIM. cost. amount (Year)	Expdr. upto end of 1977-78	Expdr. during 78-79	1979-80 Apprd. Outlay.	Ante. expdr.	1980-81 Outlay Capital		E.G.S.	Total
1	2	3	4	5	6	7	8	9	10	11
-----										
A(II) Non-World Bank.										
MAJOR IRRIGATION PROJECTS.										
Pre-1978-83 plan schemes.										
1.	Upper Godavari.	2937.29	1881.63	344.44	275.00	275.00	200	200	5.00	205
			2030.20				(18.00)	(18.00)		
2.	Upper Tapi Stage-J	55042.00	<del>2030.20</del>	360.62	290.00	290.00	210	210	Nil	210
3.	Khadakwasla.	8154.00	3024.33	608.88	635.00	635.00	550	550	25	575
4.	Jayakwadi Stage -I(Non-World Bank)				50.00	50.00	50	50	Nil	50
							5.00	5.00	Nil	5.00
5.	Kal	771.55	736.57	21.92	25.00	25.00	13.00	13.00	Nil	13.00
6.	Tulshi.	696.00	620.45	21.21	25.00	25.00				
7.	Bagh.	1397.56	1436.56	27.83	-	-				
8.	Itiadh.	966.31	939.97	10.85	10.00	10.00	5.00	5.00	Nil	5.00
9.	Mula.	2854.86	2232.08	102.20	75.00	75.00	70.00	70.00	50.00	120.00
10.	Pus.	-	-	-	-	-				
11.	Dudhganga.	9754.00	332.81	373.16	355.00	355.00	365.00	365.00	Nil	365.00
		<del>2918660</del>	1063.21	524.07	340.00	340.00	260.	260		260.00
									5.00	545.00

Head / Sub-head of Development.

Sr. No.	Programme Name of Schemes.	Latest estim. cost amount (Year)	Expdr. upto end of 1977-78	Expdr. during 78-79	1979-80 Apprd. Outlay.	Ante. expdr.	1980-81			Total.
							Outlay	Capital	E.G.S.	
1	2	3	4	5	6	7	8	9	10	11
14.	Surya.	4188.78	490.82	316.00	325.00	325.00	375	375	5.00	380
15.	Waghur.	2120.91	24.40	45.46	40.00	40.00	(337.5) 25.00	(337.5) 25.00	Nil	25.00
16.	Jayakwadi Stage-II (Non-World Bank included under MWIP-I)				2.00	2.00	175	175	Nil	175
17.	Upper Pravara.	4764.36	93.27	45.59	54.00	54.00	60.00	60.00	20.00	86.00
18.	Upper Tapi Stage-II	1043.00	68.67	9.15	45.00	45.00	35.00	35.00	Nil	35.00
19.	Bawantadi.	1287.14	10.47	10.85	100.00	100.00	225.00	225.00	10.00	235.00
20.	Kalisarar (Bagh stage-II)	369.37	1.56	11.00	40.00	40.00	40.00	40.00	10.00	50.00
21.	Tillari.	957.00	8.42	10.20	76.00	76.00	50.00	50.00	Nil	50.00
22.	Ishtapuri (Vishnu-puri)	3224.00	1.46	12.02	40.00	40.00	20.00	20.00	20.00	40.00
23.	Sawargaon.	-	-	-	-	-	-	-	-	-
24.	Raising of Gangapur Dam.	12.48	7.48	4.85	-	-	-	-	-	-
25.	Extension of Krishna Canal.	118.00	45.94	15.71	13.00	13.00	10.00	10.00	Nil	10.00
26.	Strengthening of Ekruk.	100.00	36.88	5.26	20.00	20.00	15.00	15.00	Nil	15.00

DRAFT ANNUAL PLAN 1980-81

STATEMENT IF-I

IRR-6

Major and Medium Irrigation Projects-outlays and Expenditure

(Rs. in lakhs)

Sr. No.	Head-Sub-head of Development Programme Name of Schemes:-	Latest Estm. cost Amount (Year)	Expendi- ture upto end of 1977-78	Expendi- ture during 1978-79	1979-80		1980-81			
					Apprd. outlay	Ante. Expdr.	Outlay	Capital	E.G.S.	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
27.	Strengthening of Radhanagari	380.14	52.68	57.20	80.00	80.00	70.10	70.00	Nil	70.10
28.	Strengthening of Braaghar	517.63	280.60	88.46	53.00	53.00	25.00	25.00	Nil	25.00
29.	Strengthening of Daria Dam	177.00	20.26	17.00	40.00	40.00	20.00	20.00	Nil	20.00
30.	Chaskaman	2547.00	56.77	33.40	50.00	50.00	50.00	50.00	20.00	70.00
31.	Nira Natambi	1235.00	-	-	8.00	8.00	1.00	1.00	Nil	1.00
32.	Nandur-Madhmeshwar	5085.00	14.58	3.13	25.00	25.00	25.00	25.00	10.00	35.00
Total A(II)		71980.28	16000.25	4119.90	3956.00	3956.00	3489.00 (355.50)	3489.00 (355.50)	180.00	3669.00
A) III) New schemes of 1978-83 Plan										
i) Projects of 1978-79										
1.	Sina Kolegaon	1487.00	-	-	1.00	1.00	0.50	0.50	-	0.50
2.	Lendi	1231.00	-	-	1.00	1.00	0.50	0.50	-	0.50
3.	Poshir	996.00	-	1.00	1.00	1.00	0.50	0.50	-	0.50
4.	Lower Duchana	2518.00	-	1.00	5.00	5.00	0.50	0.50	-	0.50
5.	Lower Penganga	3668.00	-	-	1.00	1.00	0.50	0.50	-	0.50
6.	Lower Thirna	2003.00	-	-	3.00	3.00	0.50	0.50	-	0.50
Total III(i)		11903.00	-	2.00	12.00	12.00	3.00	3.00	-	3.00

Bibax 12:1

## Major and Medium Irrigation Projects-outlays and Expenditure

Sr. No.	Head/Sub-head of Development	Latest Est. cost Amount (year)	Expdr. upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81			Total
					Apprd. outlay	Ante Expdr.	Outlay	Capital	E,G.S.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
III(ii) PROJECTS OF 1979-80										
1.	Goshikhand (Sawargaon)	19369.00	-	-	30.00	30.00	25.00	25.00	-	25.00
2.	Lower Wardha	3915.00	-	-	30.00	30.00	25.00	25.00	-	25.00
3.	Lower Wunna	2764.00	-	-	30.00	30.00	25.00	25.00	-	25.00
4.	Wan	1377.63	-	-	30.00	30.00	25.00	25.00	-	25.00
5.	Arunavati	2348.00	-	-	30.00	30.00	25.00	25.00	-	25.00
6.	Tultuli	1915.19	-	-	30.00	30.00	25.00	25.00	-	25.00
7.	Karwa	814.07	-	-	8.00	8.00	8.00	8.00	20.00	28.00
Total III(ii)		32502.89	-	-	188.00	188.00	158.00	158.00	20.00	178.00

## STATEMENT IF-1

IRR-8

## Major and Medium Irrigation Projects - Outlays and Expenditure.

(Rs. in lakhs)

Head/Sub head of Development Programme Name of Schemes :-	Latest estm. cost amount (year)	Expendi- ture upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81		E.G.S.	TOTAL
				Apprd. outlay	Ante. expdr.	Outlay	Capital		
1	2	3	4	5	6	7	8	9	10
<u>IV-COMMON SCHEMES</u>									
1 Survey and Investigation	-	168.23	100.00	175.00	175.00	153.00	153.00		153.00
2 Irrigation Research	-	79.65	30.00	30.00	30.00	30.00	30.00		30.00
3 Extension Improvement and Drainage									
Other Than CADA	-	245.00	26.00	48.00	48.00	100.00	100.00		100.00
CADA	-	-	63.19	70.00	70.00				
4 Mechanical Organisation	-	1034.52	660.00	400.00	400.00	400.00	400.00		400.00
5 Creation of Technical Planning Cell	-	1.05	1.00	1.00	1.00	2.80	3.00		3.00
6 Share Capital to IDCOM Ltd.	-	35.00	25.00	30.00	30.00	200.00	200.00		200.00
7 Preparation of Master Plan for Tribal area	-	-	-	-	-	2.00	2.00		2.00
8 Provision for S.C. and S.T. Schemes	-	-	-	-	-	2.00	2.00		2.00
9 Miscellaneous	-	50.00	35.00	10.00	10.00	10.00	10.00		10.00
Total IV:-	-	1613.45	940.19	764.00	764.00	900.00	900.00		900.00

* A (V) Loans to P.A.Ps.	-	-	-	100.00	100.00	150.00	150.00		150.00
A(I):-	98360.00	24997.14	6279.88	6970.00	6970.00	9500.00	9500.00	750	10250.00
A(II):-	71980.20	16000.25	4119.90	3956.00	3956.00	3489.00	3489.00	180	3669.00
A(III):-	44405.89	-	2.00	200.00	200.00	(355.50)	(355.50)	20	181.00
-A(IV):-	-	1613.45	940.19	764.00	764.00	900.00	900.00	-	900.00



## Major and Medium Irrigation Projects - Outlays and Expenditure

IP-1

## MEDIUM IRRIGATION PROJECTS

## 1. PRE - 1978-83 PLANS SCHEMES:

(Rs. in lakhs)

Head/Sub-head of Development Programme Name of Schemes:-	Latest stn. cost amount (year)	Expendi ture upto end of 1977-78	Expdr, during 1978-79	1979-80		1980-81		E.G.S.	Total	
				Apprd outlay	Ante. expdr.	Outlay	Capital			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1. Bhatse	2469.0	92.37	49.92	116.08	116.08	116.00 (68.90)	116.00 (68.90)	3.00	119.00	
2. Ambavally	1419.00	170.64	27.00	45.90	45.90	50.00	-50.00	-	50.00	
3. Haranberj	618.01	218.73	36.75	24.00	24.00	12.60 (2.60)	12.60 (2.60)	3.00	15.60	
4. Kelzar	302.00	166.38	23.99	26.00	26.00	23.00 (15.00)	23.00 (15.00)	2.00	25.00	
5. Chankapur	336.49	334.98	0.78	0.20	0.20	-	-	-	-	
6. Aner	836.00	595.20	48.98	25.00	25.00	12.00 (2.60)	12.00 (2.60)	-	12.00	
7. Panzara	264.00	262.33	2.99	0.59	0.59	0.25	0.25	-	0.25	
8. Sukhi	519.10	327.19	21.18	35.00	35.00	15.00	15.00	-	15.00	
9. Bori	522.00	321.82	13.76	6.00	6.00	5.00	5.00	-	5.00	
10. Nazare	129.38	131.31	1.59	2.00	2.00	-	-	-	-	
11. Adhala	255.91	243.99	4.40	0.50	0.50	5.00	5.00	-	5.00	
12. Ghatshil	105.72	107.26	5.05	2.00	2.00	5.00	5.00	-	5.00	
13. Yeralwadi	284.86	225.69	24.49	5.00	5.00	5.00	5.00	-	5.00	
14. Pangaon (Hingani)	279.10	208.07	13.75	22.00	22.00	5.75	5.75	2.00	7.75	
15. Nirguna	244.00	238.68	7.67	0.50	0.50	0.25	0.25	-	0.25	

DRAFT ANNUAL PLAN 1980-81

IRR-10

IE-I

(Rs. in lakhs)

No.	Sub-head of Development Programme Name of Schemes.	Latest Estim. cost amount (Year)	Expdr. upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81		E.G.S.	Total
					Apprd. Outlay	Ant. expdr.	Outlay	Capital		
1	2	3	4	5	6	7	8	9	10	11
16.	Tburji	48.00	-	0.43	0.05	0.05	-	-	-	-
17.	Morna (V)	204.92	203.42	0.96	0.50	0.50	0.25	0.25	-	0.25
18.	Malkhed	64.00	-	0.40	0.05	0.05	-	-	-	-
19.	Konholi(V)	303.43	303.43	12.13	8.00	8.00	4.00	4.00	-	4.00
20.	Lesarnalla	66.08	40.85	1.00	1.00	1.00	0.50	0.50	-	0.50
21.	Chandrabhaga	121.00	121.09	6.15	1.00	1.00	1.00	1.00	-	1.00
22.	Panchachara	130.00	119.59	4.00	0.75	0.75	0.50	0.50	-	0.50
23.	Kor	371.00	-	2.74	1.25	1.25	0.50	0.50	-	0.50
24.	Chulbund	121.00	107.66	4.71	2.00	2.00	2.00	2.00	-	2.00
25.	Dinanadi	511.56	452.24	10.20	7.00	7.00	7.00	7.00	-	7.00
26.	Chargaon	327.20	255.98	23.90	30.00	30.00	(2.20) 9.00 (9.00)	(2.20) 9.00 (9.00)	-	9.00
27.	Amalnalla	350.00	107.36	52.30	40.00	40.00	60.00 (60.00)	60.00 (60.00)	1.00	61.00

Sr. No.	Head/Sub-head of Development Programme Name of schemes.	Latest Estm. cost Amount (year)	Expdr. upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81			
					APPD. outlay	Ante. expdr.	Outlay	Capital	E.G.S.	Total.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
20.	Manar Stage-II	345.97	355.52	5.81	1.00	1.00	-	-	-	-
21.	Kharackhed	11.29	71.23	2.02	1.00	1.00	-	-	-	-
22.	Kudali	44.52	47.40	0.99	1.00	1.00	-	-	-	-
23.	Tararja	302.77	93.48	56.78	56.81	56.81	32.00	32.00	2.00	34.00
24.	Wandri	341.73	19.00	26.96	50.00	50.00	90.12 (90.12)	90.12 (90.12)	-	90.12
25.	Natuwadi	829.00	74.23	72.64	70.00	70.00	90.00	90.00	1.00	91.00
26.	Gadgadi	389.00	0.50	Nil	0.20	0.20	0.10	0.10	-	0.10
27.	Talera	159.84	0.85	Nil	0.10	0.10	-	-	-	-
28.	Alandi	618.00	34.03	15.66	10.15	10.15	8.50 (4.50)	8.50 (4.50)	-	8.50
29.	Girna (Panzan)	558.05	121.67	41.93	25.47	25.47	29.00	29.00	3.00	32.00
30.	Burai	290.00	17.94	6.50	18.00	18.00	30.00	30.00	-	30.00
31.	Rangavali	238.00	10.01	17.44	40.00	40.00	40.00 (40.00)	40.00 (40.00)	2.00	42.00
32.	Bahula	266.42	10.95	3.75	20.00	20.00	10.00	10.00	-	10.00
33.	Mor	122.90	6.95	7.99	15.00	15.00	6.00	6.00	-	6.00
34.	Abnora	111.78	4.21	5.70	15.00	15.00	6.00	6.00	-	6.00

(Rs. in lakhs)

ad/Sub-head of Development Programme Name of Schemes.	Latest Estim. cost amount (year )	Expdr. upto end of 1977-78	Expdr. during 78-79	1979-80		1980-81		E.G.S.	Total
				Apprd. Outlay	Ante. expdr.	Outlay	Capital		
2	3	4	5	6	7	8	9	10	11
5. Bhokar Bari	60.46	0.01	1.10	10.00	10.00	5.00	5.00	-	5.00
6. Hivra	198.38	0.05	5.40	15.00	15.00	5.00	5.00	-	5.00
7. Agnewati	46.74	0.05	1.01	85.00	5.00	5.00	5.00	-	5.00
8. Mangral	107.16	0.56	6.02	10.00	10.00	5.00	5.00	-	5.00
9. Sina	560.94	19.84	18.40	39.04	39.04	55.00	55.00	6.00	61.00
10. TakliBhan	59.99	9.19	1.00	0.50	0.50	0.50	0.50	-	0.50
11. Mandhol	178.18	57.70	65.00	20.00	20.00	10.00	10.00	-	10.00
12. Yercha	183.07	1.00	0.02	5.00	5.00	10.00	10.00	-	10.00
13. Kalu	276.26	0.10	0.10	10.00	10.00	19.50	19.50	-	19.50
14. Yotimasoli	146.04	8.62	8.99	10.00	10.00	20.00	20.00	-	20.00
15. Andhali	118.62	4.81	0.44	5.80	5.80	5.00	5.00	-	5.00
16. Sidhewadi	86.19	13.52	12.48	10.00	10.00	5.00	5.00	-	5.00
17. Mournn(WJM.)	176.85	21.42	17.01	25.00	25.00	24.00	24.00	3.00	27.00
18. Basappawadi	97.48	28.17	38.39	16.36	16.36	16.00	16.00	-	16.00
	95.67	1.22	14.48	25.00	25.00	24.00	24.00	2.00	26.00

## STATEMENT IF-I

IRR-13

( Rs. in lakhs )

Sl. No.	Head/Sub-head of Development Programme Name of Scheme:-	Latest Estm. cost Amount (year)	Expdr. upto end of 1977-78	Expdr. during 1978-78	1979-80		1980-81			
					Apprd. Outlay	Ante. Expdr.	Outlay	Capital	E.G.S.	Total.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
60.	Jawalgaon	405.39	9.61	17.00	30.40	30.40	17.25	17.25	2.00	19.25
61.	Chakotia	441.00	8.54	19.63	10.00	10.00	3.00	3.00	2.00	5.00
62.	Guduwale	304.00	0.05	Nil	Nil	Nil	-	-	-	-
63.	Kasari	615.18	10.64	2.95	5.00	15.00	20.00	20.00	-	20.00
64.	Jangamhatti	133.00	3.49	Nil	Nil	Nil	-	-	-	-
65.	Khumbhi	304.00		0.88	0.09	0.09	-	-	-	-
66.	Kilavi	358.85	4.52	14.12	15.90	15.90	12.00	12.00	1.00	13.00
67.	Indhag	123.81	75.96	16.06	10.00	10.00	7.50	7.50	2.00	9.50
68.	Kowadi	250.00	53.15	38.02	68.48	68.48	50.00	50.00	2.00	52.00
69.	Mas	206.00	6.39	11.02	26.00	26.00	13.00	13.00	2.00	15.00
70.	Landva	60.43	7.61	17.95	14.00	14.00	3.00	3.00	2.00	5.00
71.	Sonal	260.00	81.03	45.15	7.00	7.00	49.00	49.00	1.00	50.00
72.	Uma	196.00	15.40	18.04	15.00	15.00	19.00	19.00	2.00	21.00
73.	Shekdari	78.70	2.50	18.50	32.74	32.74	31.70	31.70	3.00	34.70
74.	Sambalinalla	84.00	51.71	6.00	25.00	25.00	1.10	1.10	1.00	2.10

contd.....

## IF-I

IRR 14

Head/Sub-Head of Development Programme		Latest estm. ccst amount (year)	Expdr. upto end of 1977-78	1979-80		Ante. expdr.	1980-81			Total
Name of Schemes :-				Apprd. Outlay	Expdr. during		Outlay	Capital	E.G.S.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
75.	Pimpri Baravat (Aran)	378.00	237.41	32.59	40.06	40.06	40.00	40.00	1.00	41.00
76.	Waghadi	251.00	141.79	56.10	35.00	35.00	23.00	23.00	2.00	25.00
77.	Goki	416.00	170.71	57.95	50.00	50.00	50.00	50.00	2.00	52.00
78.	Lower Pus	501.00	84.66	14.40	50.00	50.00	55.00	55.00	2.00	57.00
79.	Deogaon tank	59.94	0.43	0.06	10.00	10.00	5.00	5.00	-	5.00
80.	Kolar	373.91	26.50	17.90	5.53	5.53	22.00	22.00	1.00	23.00
81.	Makar Dhokra	240.00	70.61	50.21	30.00	30.00	25.00	25.00	2.00	27.00
82.	Mordhan Nalla	85.00	4.52	26.30	24.00	24.00	20.00	20.00	1.00	21.00
83.	Khekra Nalla	231.97	31.04	11.15	4.00	4.00	12.00	12.00	1.00	13.00
84.	Dham	664.70	87.24	96.35	45.00	45.00	65.00	65.00	1.00	66.00
85.	Pothra	279.72	2.25	14.54	33.20	33.20	24.00	24.00	1.00	25.00
86.	Dongargaon (Nanded)	106.00	5.45	4.03	10.00	10.00	5.00	5.00	2.00	7.00
							(3.00)	(3.00)		
87.	Rengepar	45.00	19.14	4.60	6.00	6.00	3.50	3.50	1.00	4.50
88.	Chennanadi	182.55	1.05	2.53	20.00	20.00	10.00	10.00	1.00	11.00
							(10.00)	(10.00)		

1	2 Head/Sub-head of Development Programme Name of Scheme :-	3 Latest estm. cost amount (year)	4 Expdr. upto end of 1977-78	5 Expdr. during 1978-79	1979-80		1980-81		10 EGS	11 Total
					6 Apprd. outlay	7 Ante. expdr.	8 Outlay	9 Capital		
90.	Chandainala Chandainala	98.89	26.50	43.27	30.00	30.00	30.00 (30.00)	30.00 (30.00)	1.00	31.00
91.	Laban Sarad	139.18	1.02	15.00	40.00	40.00	54.00 (32.00)	54.00 (32.00)	1.00	55.00
92.	Ambadi	155.00	86.62	17.07	1.20	1.20	8.25	8.25	-	8.25
93.	Anjana (Palshi)	146.03	1.27	Nil	1.00	1.00	6.50	6.50	1.00	7.50
94.	Lahuki	102.53	74.18	3.83	1.00	1.00	1.25	1.25	1.00	2.25
95.	Girija	258.07	17.93	2.26	10.00	10.00	15.00	15.00	-	15.00
96.	Kalyan	176.98	1.72	2.75	8.46	8.46	15.00	15.00	-	15.00
97.	Tembapuri	322.00	2.00	Nil	0.10	0.10	6.50	6.50	-	6.50
98.	Purna	146.00	2.23	Nil	0.50	0.50	6.50	6.50	-	6.50
99.	Wagnul	233.79	0.70	Nil	Nil	Nil	-	-	-	-
100.	Ajantha Andhari	87.37	3.51	Nil	3.00	3.00	10.00	10.00	1.00	11.00
101.	Kundalika	352.19	42.86	21.79	30.00	30.00	34.00	34.00	1.00	35.00
102.	Saraswati	129.21	36.88	19.14	26.68	26.68	12.90	12.90	1.00	13.90
103.	Belpara	110.69	3.00	Nil	1.00	1.00	5.00	5.00	-	5.00
104.	Borna	118.05	6.86	11.74	25.00	25.00	30.10	30.10	1.00	31.10
105.	Pethwadaj	130.42	81.52	10.40	6.00	6.00	8.00	8.00	1.00	9.00

## STATEMENT IF-I

Rs. in lakhs.

Sr. No.	Head / Sub Head of Development Programme Name of Schemes.	Latest Estm. cost Amount (year)	Expdr. upto end of 1977-78	Expdr. during 78-79	1979 -80		1980-81		E.G.S.	Total.
					Apprd. Outlay	Ante. Expdr.	Outlay	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
106.	Mahalingi	69.08	39.22	3.93	7.00	7.00	5.00	5.00	1.00	6.00
107.	Talni	147.11	12.13	Nil	0.50	0.50	0.50	0.50	1.00	1.50
108.	Loni	169.00	6.03	8.67	10.00	10.00	4.00 (4.00)	4.00 (4.00)	1.00	5.00
109.	Nagzari	82.00	7.32	8.20	8.73	8.73	13.00 (13.00)	13.00 (13.00)	1.00	14.00
110.	Ranganga (Wlup)	73.00	53.75	5.00	2.00	2.00	0.50	0.50	-	0.50
111.	Jakapur	182.26	130.35	5.40	2.20	2.20	-	-	3.00	18.00
112.	Watephal	99.35	23.39	29.00	15.00	15.00	15.00	15.00	3.00	18.00
113.	Wathi	125.00	24.52	10.04	18.00	18.00	-	-	-	-
114.	Shahajani (Aurad)	47.00	3.81	4.15	5.00	5.00	-	-	-	-
115.	Motsawange	-	-	-	-	-	0.25	0.25	-	0.25
116.	Giroli	-	-	-	-	-	0.25	0.25	-	0.25
117.	Karpara	-	-	-	-	-	1.25	1.25	-	1.25
							1.00	1.00	-	1.00



Major and Medium Irrigation Projects- Outlays and Expenditure.

(Rs. in lakhs)

IRR-17

Head/Sub-head of Development programme Name of scheme:-	Latest estimate cost amount (year)	Expdr. upto end of 1977-78	Expdr. the during 1978-79	1979-80		1980-81		EGS	Total
				Apprd. outlay	Ante expdr.	Outlay	Capital		
2	3	4	5	6	7	8	9	10	11
19. Extension and Improvements	-	-	-	-	-	0.50	0.50	-	0.05 0.50 0.55
<b>Total (I)</b>	30436.83	8843.72	1733.40	1921.71	1921.71	1005.62 (386.92)	1305.62 (386.92)	85.00	1890.62

IF-1

(Rs. in lakhs )

Head/Sub-head of Development Programme Name of Scheme:-	Latest estm. cost amount (year)*	Expdr. upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81		Total		
				Apprd. outlay	Ante. expdr.	Outlay	Capital E.G.S.			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<b>B (II) New Medium Irrigation Projects of 1978-83 Plan.</b>										
<b>(i) New Medium Irrigation Projects - 1978-79.</b>										
1.	Deogad	1327.00	Nil	Nil	1.25	1.25	8.61	8.61	-	8.61
2.	Chikoti	274.55	Nil	Nil	0.10	0.10	0.10	0.10	-	0.10
3.	Dubi	439.70	Nil	Nil	0.10	0.10	0.10	0.10	-	0.10
4.	Punad	393.33	Nil	Nil	0.10	0.10	0.10	0.10	-	0.10
5.	Tondapur	84.52	Nil	2.70	10.00	10.00	3.00	3.00	-	3.00
6.	Wadiwale	330.11	Nil	3.98	24.85	24.85	30.00	30.00	-	30.00
7.	Khairy	219.00	Nil	1.00	1.00	1.00	10.00	10.00	-	10.00
8.	Antargaon	76.00	Nil	0.57	10.00	10.00	6.17 (3.17)	6.17 (3.17)	-	6.17
9.	Bendhari Nalla	87.11	Nil	0.21	2.00	2.00	5.00	5.00	-	5.00
10.	Umarzari	69.16	Nil	0.05	5.00	5.00	3.00	3.00	-	3.00
11.	Waghe Babulgaon	93.87	Nil	0.46	2.00	2.00	1.00	1.00	-	1.00
12.	Turoli	94.47	Nil	6.54	14.40	14.40	14.40	-	-	-
13.	Girastal	46.10	Nil	1.70	3.00	3.00	-	-	-	-
		3534.92	-	17.21	73.80	73.80	66.98 (3.17)	66.98 (3.17)	-	66.98 (3.17)

Head/Sub-Divis head of Development Programme Name of Schemes:-		Latest Estm. cost amount (year)	Expdr. upto end of 1977-78	Expdr. during 1978-79	1979-80 Apprd Ante. outlay expdr.		1980-81 Outlay Capital E.G.S.		Total	
1	2	3	4	5	6	7	8	9	10	11
(ii) <u>New Projects 1979-80</u>										
1.	Borgaon	103.00	Nil	-	2.00	2.00	6.50 (3.50)	6.50 (3.50)	-	6.50
2.	Amravati	336.00	Nil	-	0.14	0.14	-	-	-	-
3.	Sonwad	331.00	Nil	-	0.30	0.30	-	-	-	-
4.	Hetwane	1147.00	Nil	-	0.22	0.22	0.14	0.14	-	0.14
5.	Urmodi	879.00	Nil	-	0.18	0.18	0.15	0.15	0.15	0.15
6.	Patgaon	604.00	Nil	-	3.00	3.00	3.00	3.00	3.00	3.00
7.	Bori (Solapur)	450.00	Nil	-	0.10	0.10	-	-	-	-
8.	Shahanur	640.00	Nil	-	3.00	3.00	3.00	3.00	-	3.00
9.	Madan tank	208.00	Nil	-	0.05	0.05	1.00	1.00	-	1.00
10.	Upper Manar	1200.00	Nil	-	0.10	0.10	0.10	0.10	-	0.10
11.	Raigaon	167.65	Nil	-	0.10	0.10	-	-	-	-
12.	Sakol	154.29	Nil	-	0.10	0.10	-	-	-	-
13.	Pakdi-gudum	153.57	Nil	-	1.00	1.00	4.00 (4.00)	4.00 (4.00)	-	4.00

Head/Sub-Head of Development Programme Name of Schemes:-	Latest estm. cost amount (year)	Expur. upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81		E.G.S.	Total	
				Apprd. outlay	Ante. expdr.	Capital Outlay	Capital			
1	2	3	4	5	6	7	8	9	10	11
13. Karwappa Nalla	338.72	• Nil	-	1.00	1.00	11.91 ( 8.60)	11.91 (8.60)	-		11.01
15. Dongargaon	149.75	Nil	-	1.00	1.00	4.00 ( 3.00)	4.00 (3.00)	-		4.00
16. Rui	129.12	Nil	-	0.10	0.10	-	-	-		-
17. Deora Jan	117.29	Nil	-	0.10	0.10	-	-	-		-
<b>Total</b>	<b>6918.39</b>	<b>-</b>	<b>-</b>	<b>13.39</b>	<b>13.39</b>	<b>33.80</b>	<b>33.80</b>	<b>-</b>		

(iii) New Projects of 1980-81

1. Dhongawadi	-	-	-	-	-	0.10	0.10	-		
2. Dedonchiwadi	-	-	-	-	-	0.10	0.10	-		
3. Dehali	395.10	-	-	-	-	3.00 ( 3.00)	3.00 (3.00)	-		3.00
4. Sankh	300.78	-	-	-	-	4.00	4.00	-		4.00
5. Bhikuchiwadi	-	-	-	-	-	1.00	1.00	-		1.00
6. Adol	-	-	-	-	-	2.00	2.00	-		2.00
						2.00	2.00	-		2.400

Head/Sub-head of Development programme Name of Schemes:-	Latest estm. cost amount (year)	Expdr. upto end of 1977-78	Expdr. during 1978-79	1979-80		1980-81		E.G.S.	Total	
				Apprd. outlay	Ante. expdr.	outlay	Capital			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
9) Bori (Dahegaon)	249.26	-	-	-	-	-	1.00	1.00	-	1.00
10) Daharji	1152.25	-	-	-	-	-	9.00 (9.00)	9.00 (9.00)	-	9.00
Total II (iii)	2092.39	-	-	-	-	-	23.80 (12.00)	23.80 (12.00)	-	23.80
Total II (i) + II(ii)+II(iii)	12545.60	-	17.21	86.29	86.29	124.58 (34.27)	124.58 (34.27)	-	-	124.58
III Flood Control Schemes	-	-	8.33	7.00	7.00	8.64	8.64	-	-	8.64
<u>Abstract - Medium Projects</u>										
I-Pre 1978-83 Plan Projects	30436.83	8843.72	1733.40 ETP, 378.24	1921.71	1921.71	1805.62 (386.92)	1805.62 (386.92)	85.00	-	1890.62
New Scheme of II 1978-83 Plan Projects	12545.60	-	17.21	86.29	86.29	124.58 (34.27)	124.58 (34.27)	-	-	124.58
III Flood Control Schemes	-	-	8.33	7.00	7.00	8.64	8.64	-	-	8.64
Grand Total	42982.43	8843.72	2137.18	2015.00	2015.00	1938.84 (421.19)	1938.84 (421.19)	85.00	-	2023.84

DRAFT ANNUAL PLAN 1980-81 TARGETS OF PRODUCTION AND PHYSICAL ACHIEVEMENTS.

STATE : MAHARASHTRA

(Unit '000' Hectares)

Sr.	Item	Unit	Five Year Plan 1 1978-83	Five Year Plan 1 1982-83	1978-79 Achieve- ment.	1979-80 Target	Anticipated Achievement	1980-81 Proposed target.
1.	2.	3.	4.	5.	6.	7.	8.	9.
(7)(b) Major & Medium Irrigation								
	(i) Potential created	'000'Hectares	867.08	1567.08*	931.30	1028.21	Can be indicated at this stage.	1138.56
	(ii) Utilisation	'000'Hectares	358.79	8.93*	375.30	473.45		544.13

Note: 1) \* The targets of potential and utilisation by June 1983 are under revision.

2) Scheme/Projectwise details for major and medium projects are shown in IP-2 (annexed).

3) Figures of potential and utilisation above shown are cumulative.

## DRAFT ANNUAL PLAN 1980-81

## MAJOR &amp; MEDIUM IRRIGATION PROJECTS : BENEFIT TARGETS AND ACHIEVEMENTS

STATE : MAHARASHTRA.

A - COMPLETED SCHEMES

( UNIT IN '000' HECTARES )

I - MAJOR SCHEMES.

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Name of the Schemes (2)	Dist. to be benefitted. (3)	Ultimate Irrigation Potential. (4)	Cumulative benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
			Potl. (5)	Utl. (6)	Potl. (7)	Utl. (8)	Potl. (9)	Utl. (10)	Potl. (11)	Utl. (12)
Kal	Kolaba	14.34	14.34	4.45	14.34	2.80	14.34	6.00	14.34	6.50
Girna	Jalgaon	57.21	57.21	27.87	57.21	28.59	57.21	35.00	57.21	38.00
Ghod	Ahmadnagar Pona.	24.60	24.60	23.47	24.60	24.18	24.60	24.60	24.60	24.60
Vir	Satara Solapur	16.11	16.11	16.11	16.11	16.11	16.11	16.11	16.11	16.11
Tulshi	Kolhapur	5.77	3.16	0.62	5.77	0.49	5.77	1.00	5.77	1.50
Purna	Parbhani Nanded	61.51	61.51	36.29	61.51	28.50	61.51	40.00	61.51	42.00
Pus	Yeotmal	8.67	8.67	3.07	8.67	3.15	8.67	4.50	8.67	6.00
Bagh	Bhandara	33.67	33.67	15.12	33.67	16.39	33.67	17.00	33.67	20.00
Itiadh	Bhandara Chandrapur	40.08	40.08	18.62	40.08	17.08	40.08	22.00	40.08	23.00
T O T A L : -		261.96	259.35	145.62	261.96	137.29	261.96	166.21	261.96	177.71

IRR-24

( UNIT IN '000' HECTARES )

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of								
			1977-78		1978-79		1979-80		1980-81		
			Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
<u>COMPLETED SCHEMES</u>											
<u>II-MEDIUM SCHEMES</u>											
1.	R/S Chaikapur	Nasik	6.42	6.42	2.30	6.42	3.12	6.42	4.50	6.42	5.00
2.	Mosam	Nasik	3.15	3.15	0.20	3.15	0.07	3.15	0.30	3.15	0.50
3.	Daraswadi	Nasik	0.84	0.84	0.09	0.84	NIL	0.84	0.30	0.84	0.40
4.	Gangapur Stage I & II	Nasik Ahmadnagar	23.26	23.26	13.87	23.26	16.62	23.26	23.26	23.26	23.26
5.	Bhojapur	Nasik Ahmadnagar	4.58	4.58	1.13	4.58	1.12	4.58	3.00	4.58	3.50
6.	Adhala	Nasik Ahmadnagar	5.09	5.09	3.65	5.09	1.93	5.09	4.00	5.09	4.50
7.	Karwand	Dhule	6.57	6.57	1.48	6.57	1.40	6.57	2.00	6.57	2.25
8.	Malangaon	Dhule	2.27	2.27	0.77	2.27	0.96	2.27	1.25	2.27	1.50
9.	Kanholi (JM)	Dhule	1.54	1.54	0.16	1.54	0.23	1.54	0.50	1.54	0.75
10.	Panzara	Dhule	11.39	11.39	2.61	11.39	2.96	11.39	4.00	11.39	4.50
			<u>6.88</u>	<u>6.88</u>	<u>1.17</u>	<u>6.88</u>	<u>0.67</u>	<u>6.88</u>	<u>2.00</u>	<u>6.88</u>	<u>3.00</u>



( UNIT IN ' 000 ' HECTARES )

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential	Cumulative benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
			Potl. (5)	Utl. (6)	Potl. (7)	Utl. (8)	Potl. (9)	Utl. (10)	Potl. (11)	Utl. (12)
Ghatshil	Bhir Ahmadnagar	2.13	2.13	0.88	2.13	1.33	2.13	1.40	2.13	1.60
Pushpavati	Poona	1.68	1.68	0.28	1.68	0.51	1.68	0.40	1.68	0.60
Nazare	Poona	3.20	2.70	0.84	3.20	0.67	3.20	0.80	3.20	1.00
Ranand	Satara	1.09	1.09	0.61	1.09	0.57	1.09	0.80	1.09	1.00
Tarali Bn.	Satara	1.86	1.86	0.11	1.86	0.10	1.86	0.30	1.86	0.60
Urmoli Bn.	Satara	1.42	1.42	0.13	1.42	0.17	1.42	0.30	1.42	0.50
R/E of Krishna	Satara Sangli	8.29	8.29	2.13	8.29	1.66	8.29	2.00	8.29	2.50
Yeralwadi	Satara Sangli	4.25	4.25	1.44	4.25	2.54	4.25	2.00	4.25	2.75
Budhiyal	Solapur	3.24	3.24	0.55	3.24	1.05	3.24	1.50	3.24	1.75
Padwalkarwadi	Solapur	0.53	0.53	0.19	0.53	0.10	0.53	0.30	0.53	0.45
Radhanagari	Kolhapur	18.41	18.41	17.83	18.41	17.05	18.41	18.41	18.41	18.41
Khelna	Aurangabad	2.43	2.43	1.43	2.43	1.11	2.43	2.00	2.43	2.20
Galhati	Aurangabad	2.30	2.30	0.64	2.30	0.64	2.30	2.30	2.30	2.30
Jivarkhe	Aurangabad	1.06	1.06	0.41	1.06	0.26	1.06	0.60	1.06	0.85

Contd....

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UNIT IN '000' HECTARES)

Sr. No.	Name of the Schemes.	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of							
				1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
				Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
27.	Upper Dudhana	Aurangabad	3.40	3.40	0.85	3.40	0.62	3.40	2.60	3.40	3.00
28.	Ambadi	Aurangabad	2.15	0.50	-	2.15	NIL	2.15	0.25	2.15	0.50
29.	Jui	Aurangabad	2.31	2.31	1.08	2.31	0.94	2.31	1.50	2.31	1.80
30.	Dheku	Aurangabad	2.71	2.71	NIL	2.71	0.13	2.71	1.70	2.71	1.90
31.	Kolhi	Aurangabad	0.47	0.47	NIL	0.47	NIL	0.47	0.47	0.47	0.47
32.	Gadadgad	Aurangabad	1.18	1.18	0.24	1.18	NIL	1.18	0.40	1.18	0.50
33.	Sukhana	Aurangabad	2.51	2.51	0.62	2.51	0.43	2.51	1.45	2.51	1.60
34.	Kalyangirja	Aurangabad	2.00	2.00	0.38	2.00	0.36	2.00	1.00	2.00	1.20
35.	Dhamna	Aurangabad	1.79	1.79	0.57	1.79	0.48	1.79	0.70	1.79	0.80
36.	Purna Anicut	Aurangabad	0.10	0.10	0.07	0.10	0.07	0.10	0.10	0.10	0.10
37.	Shivna Anicut	Aurangabad	0.28	0.28	0.02	0.28	NIL	0.28	0.15	0.28	0.18
38.	Dahuki	Aurangabad	1.09	1.09	NIL	1.09	NIL	1.09	0.25	1.09	0.40
39.	Kada	Bhir	1.22	1.22	0.33	1.22	0.46	1.22	0.90	1.22	1.00
40.	Mahekari	Bhir	4.05	4.05	0.96	4.05	0.47	4.05	2.00	4.05	2.20
41.	Sindphana	Bhir	1.78	1.78	1.15	1.78	1.38	1.78	1.50	1.78	1.60

Sr. No.	Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of							
				1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
				Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
42.	Kamli	Bhir	0.97	0.97	0.39	0.97	0.24	0.97	0.80	0.97	0.90
43.	Talwar	Bhir	0.67	0.67	0.12	0.67	0.26	0.67	0.67	0.67	0.67
44.	Bendsura	Bhir	3.37	3.37	0.99	3.37	0.87	3.37	1.40	3.37	1.60
45.	Kadi	Bhir	1.08	1.08	0.23	1.08	0.40	1.08	0.70	1.08	0.80
46.	Wan	Bhir	5.27	5.27	0.88	5.27	1.16	5.27	3.30	5.27	3.50
47.	Budhegaon	Bhir	0.99	0.99	NIL	0.99	0.03	0.99	0.80	0.99	0.90
48.	Mohesagvi	Ahmadnagar Bhir	1.94	1.94	0.53	1.94	0.35	1.94	1.00	1.94	1.10
49.	Thirna	Osmanabad	2.43	2.43	0.02	2.43	1.39	2.43	2.10	2.43	2.30
50.	Chandani	Osmanabad	2.02	2.02	0.97	2.02	0.71	2.02	1.50	2.02	1.70
51.	Harni	Osmanabad Solapur	1.66	1.66	0.06	1.66	0.61	1.66	0.80	1.66	1.20
52.	Khasapur	Osmanabad	2.14	2.14	1.56	2.14	1.64	2.14	2.14	2.14	2.14
53.	Watephal	Osmanabad	1.02	--	--	1.02	--	1.02	0.10	1.02	0.20
54.	Girni	Osmanabad	2.88	2.88	1.30	2.88	1.03	2.88	1.50	2.88	1.70
55.	Kurnoor	Osmanabad	3.64	3.64	1.98	3.64	2.61	3.64	2.70	3.64	3.00

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Cumulative benefits to end of											
Sl. No.	Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
				Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
6.	Khandala	Osmanabad	1.20	1.20	0.49	1.20	0.51	1.20	0.70	1.20	0.90
7.	Ranganga (Ulup)	Osmanabad	0.96	0.96	0.53	0.96	0.51	0.96	0.65	0.96	0.70
8.	Tiru	Osmanabad	3.29	3.29	1.30	3.29	0.70	3.29	1.30	3.29	1.50
9.	Banganga	Osmanabad	0.91	0.91	0.51	0.91	0.35	0.91	0.60	0.91	0.70
10.	Jakapur	Osmanabad	1.67	1.67	NIL	1.67	0.31	1.67	0.40	1.67	0.50
11.	Manar Stage I & II	Nanded	23.35	23.35	8.22	23.35	5.73	23.35	9.00	23.35	12.00
12.	Kundral	Nanded	1.34	1.34	0.71	1.34	0.65	1.34	0.80	1.34	0.90
13.	Kuradkned	Nanded	2.64	2.64	0.91	2.64	0.72	2.64	1.00	2.64	1.40
14.	Kudala	Nanded	0.58	0.58	0.33	0.58	0.25	0.58	0.30	0.58	0.35
15.	Karpara	Parbhani	3.11	3.11	1.04	3.11	0.79	3.11	0.90	3.11	1.10
16.	Nalganga	Buldhana	8.74	8.74	2.14	8.74	2.78	8.74	3.25	8.74	3.50
17.	Gyanganga	Buldhana	4.25	4.25	0.88	4.25	0.76	4.25	1.00	4.25	1.25
18.	Morna	Akola	5.26	5.26	0.74	5.26	0.50	5.26	1.00	5.26	1.20
19.	Katepurna	Akola	7.54	7.54	1.31	7.54	1.02	7.54	1.50	7.54	2.00

( UNIT IN '000' HECTARES )

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
			Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Giroli	Akola	0.70	0.70	0.10	0.70	0.12	0.70	0.20	0.70	0.25
Nirguna	Akola	5.84	5.84	0.71	5.81	0.95	5.84	0.80	5.84	0.90
Motsavanga	Akola	0.71	0.71	0.16	0.71	0.17	0.71	0.20	0.71	0.25
Saikheda	Yeotmal	3.12	3.12	0.73	3.12	0.79	3.12	0.90	3.12	1.00
Takli	Yeotmal	1.25	1.25	0.20	1.25	0.13	1.25	0.25	1.25	0.30
Malkhed	Amravati	1.74	1.74	0.01	1.74	0.26	1.74	0.30	1.74	0.35
Bpr	Wardha	16.19	16.19	3.76	16.19	3.43	16.19	5.00	16.19	5.50
Dongarguon	Wardha	0.73	0.73	0.14	0.73	0.16	0.73	0.20	0.73	0.25
Panehadhara	Wardha	2.46	2.46	0.06	2.46	0.18	2.46	0.20	2.46	0.30
Umri	Nagpur	1.18	1.18	0.36	1.18	0.38	1.18	0.40	1.18	0.45
Wunna	Nagpur	1.21	1.21	Nil	1.21	Nil	1.21	0.45	1.21	0.60
Pindrabondi	Nagpur	0.87	0.87	0.64	0.87	0.63	0.87	0.70	0.87	0.75
Chandrabhaga	Nagpur	2.60	2.60	0.38	2.60	0.52	2.60	0.70	2.60	0.90
Bagheda	Bhandara	1.80	1.80	1.05	1.80	1.21	1.80	1.40	1.80	1.50

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( UNIT IN '000' HECTATES )

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Cumulative benefits to end of

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
			Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Sorna	Bhandara	0.93	0.93	0.74	0.93	0.73	0.93	0.80	0.93	0.90
Mangarh	Bhandara	1.70	1.70	0.68	1.70	0.65	1.70	0.80	1.70	0.90
Sangrampur	Bhandara	0.97	0.97	1.05	0.97	1.08	0.97	0.97	0.97	0.97
Chulbandh	Bhandara	4.04	4.04	2.27	4.04	2.02	4.04	2.20	4.04	2.40
Dinanadi	Chandrapur	11.36	10.35	3.59	11.36	4.41	11.36	5.00	11.36	5.50
TOTAL A-II		308.84	304.66	108.00	308.84	108.97	308.84	157.94	308.84	178.97
TOTAL A-I		261.96	259.35	145.62	261.96	137.29	261.96	166.21	261.96	177.71
TOTAL A(I & II)		570.80	564.01	253.62	517.80	246.26	570.80	324.15	570.80	356.68

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STATEMENT : IF-2

DRAFT ANNUAL PLAN 1980-81

MAJOR & MEDIUM IRRIGATION PROJECTS : BENEFIT TARGETS AND ACHIEVEMENTS

STATE : MAHARASHTRA

B- PRE 1978-83 PLAN SCHEMES

I-MAJOR SCHEMES.

000  
( UNIT IN/HECTARES )

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)	
			Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Upper Godawari	Nasik Ahmednagar	52.24	32.80	14.51	36.30	14.61	38.50	18.00	42.00	22.00
Upper Tapi Stage - I	Jalgaon	55.23	-	-	-	-	4.78	-	7.78	0.50
Khadakwasla	Poona	62.15	26.68	11.65	31.20	8.68	33.40	12.00	36.60	13.00
Warna	Sangli Kolhapur	95.68	-	-	-	-	-	-	-	-
Krishna	Satara Sangli	111.73	18.99	3.84	37.08	2.77	41.58	5.00	47.58	7.00
Jayakwadi Stage - I	Aurangabad Parbhani	141.64	84.00	28.43	90.00	33.00	95.00	40.00	124.64	45.00

Contd....

( UNIT IN '000' HECTARES)

Name of the Schemes (2)	Dist. to be benefitted- (3)	Ultimate Irrigation Potential (4)	Cumulative benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)	
			Potl. (5)	Utl. (6)	Potl. (7)	Utl. (8)	Potl. (9)	Utl. (10)	Potl. (11)	Utl. (12)
7. Kukadi	Ahmednagar Pune Solapur	129.50	6.50	1.27	10.00	1.69	20.00	3.00	20.00	5.00
8. Bhima (Including Pawana)	Poona Solapur	164.05	18.05	2.94	22.75	5.86	27.75	6.50	36.75	10.00
9. Mula	Ahmednagar	85.66	65.56	35.08	66.36	41.97	78.56	45.00	85.66	50.00
10. Upper Penganga	Parbhani Nanded	111.53	-	-	-	-	-	-	-	-
11. Dudhaganga	Kolhapur	53.31	-	-	-	-	-	-	-	-
12. Upper Wardha	Amravati Wardha	75.98	-	-	-	-	-	-	-	-
13. Manjra	Bhir Osmanabad	23.69	-	-	-	-	9.00	-	16.00	2.00
14. Pench	Nagpur Bhandara	94.47	18.93	0.61	20.27	2.11	24.77	3.00	26.77	5.00
15. Surya	Thana	23.44	-	-	1.00	-	1.00	0.20	1.00	0.40
16. Vaghur	Jalgaon	23.58	-	-	-	-	-	-	-	-

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	Name of the Schemes.	Dist. to be benefitted.	Ultimate Irrigation Potential	1977-78 (Actuals)	
				Potl.	Utl
(2)	(3)	(4)	(5)	(6)	
18.	Jayakwadi Stage - II	Bhir/A'nagar Aurangabad Parbhani Nanded.	135.57	4.79	0.73
19.	Upper Pravara	Ahmednagar	28.00	-	-
20.	Upper Tapi Stage - II	Jalgaon	59.85	-	-
21.	Bawanthadi	Bhandara	25.31	-	-
22.	Kalisarar	Bhandara	4.80	-	-
23.	Tialhari	Ratnagiri	7.53	-	-
24.	Ishtapurã	Nanded	16.00	-	-
25.	Raising of Gangapur Dam	Nasik	-	-	-
26.	Extention of Krishna Canal	Satara Sangli	4.10	-	-
27.	Strengthening of Bhatghar	Poona	-	-	-
28.	Strengthening of Radhanagari	Kolhapur	-	-	-

( UNIT IN '000' HECTARES )

Cumulative benefits to end of

1978-79* (Provisional)		1979-80. (Targets)		1980-81 (Targets)	
Potl.	Utl.	Potl.	Utl.	Potl	Utl.
(7)	(8)	(9)	(10)	(11)	(12)
8.48	1.19	16.48	2.00	28.23	5.00
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
1.05	-	2.05	0.40	2.05	0.60
-	-	-	-	-	-
-	-	-	-	-	-

Contd..

( UNIT IN '000' HECTARES )

Name of the Schemes.	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of								
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)		
			Potl.	Utl.	Potl	Utl	Potl	Utl	Potl.	Utl.	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Strengthening of Ekruk	Solapur	-	-	-	-	-	-	-	-	-	-
Strengthening of Darna Dam	Ahmednagar	-	-	-	-	-	-	-	-	-	-
Chasakman	Puna	36.43	-	-	-	-	-	-	-	-	-
Nira-Natambi	Satara	11.19	-	-	-	-	-	-	-	-	-
Nandur-Madhameshwar	Nasik Ahmednagar Aurangabad.	45.42	-	-	-	-	-	-	-	-	-
<u>T O T A L : B-I (MAJOR )</u>		1678.08	276.30	99.06	324.49	111.88	392.87	135.10	476.06	165.50	

TRR-34

( UNIT IN '000' HECTARES.)

Sr. No.	Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of							
				1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)	
				Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

B - Pre 1978-83 Plan SchemesII - Medium Projects.

1.	Bhatsa	Thana	42.55	-	-	-	-	-	-	2.60	0.20
2.	Ambavalli	kulaba	17.37	-	-	-	-	-	-	-	-
3.	Haranbari	Nasik	4.64	-	-	-	-	-	-	-	-
4.	Kelzar	Nasik	3.55	-	-	-	-	0.50	-	0.70	0.10
5.	Anner	Dhule	7.18	4.32	0.90	4.67	0.91	6.02	1.50	7.18	1.70
6.	Sukhi	Jalgaon	5.69	3.00	1.20	4.69	1.77	5.69	2.00	5.69	2.50
7.	Bori	Jalgaon	5.05	3.80	1.36	5.05	0.31	5.05	1.50	5.05	2.00
8.	Pangaon Hingni	Solapur	6.75	4.20	NIL	4.75	1.94	6.30	2.00	6.75	2.50
9.	Tawarja	Osmanabad	4.04	-	-	-	-	2.00	-	4.04	0.50
10.	Masoli	Parbhani	3.75	-	-	-	-	1.00	-	3.75	0.40
11.	Kanoli (V)	Nagpur	4.25	3.25	0.26	3.65	0.58	4.25	1.00	4.25	1.50
12.	Kesarnalla	Nagpur	0.79	0.65	0.19	0.65	0.25	0.79	0.30	0.79	0.40
13.	Chargaon	Chandrapur	2.20	0.50	0.01	0.70	0.05	1.50	0.15	2.20	0.20
14.	Amalnalla	Chandrapur	5.16	-	-	-	-	-	-	1.00	-

Contd...

TRR-35

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	1977-78 (Actuals)	
			Potl. (5)	Utl. (6)
(2)	(3)	(4)	(5)	(6)
Mandri	Thana	3.06	-	-
Natuwadi	Ratnagiri	4.54	-	-
Gadnadi	Ratnagiri	1.79	-	-
Telna	Ratnagiri	1.15	-	-
Alandi	Nasik	5.90	-	-
Girna (Panzan)	Nasik/Dhule	12.14	2.50	0.82
Burai	Jalgaon Dhulia	4.02	-	-
Rangawadi	Dhulia	4.29	-	-
Bahula	Jalgaon	4.65	-	-
Mor	Jalgaon	1.54	-	-
Abhora	Jalgaon	1.39	-	-
Bhokarbari	Jalgaon	4.20	-	-
Hivara	Jalgaon	2.55	-	-
Agnavati	Jalgaon	0.57	-	-
Mangrulpir	Jalgaon	1.61	-	-
sina	A'nagar	7.21	-	-
Mandhol	Ahmadnagar	2.61	-	-
Bardha	Ahmadnagar	3.54	-	-
Kalu	Ahmadnagar	3.54	-	-
Yavatmasoli	Satara	1.87	-	-

( UNIT IN '000' HECTARES )

Cumulative benefits to end of

1978-79		1979-80		1980-81	
(Provisional)		(Targets)		(Targets)	
Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(7)	(8)	(9)	(10)	(11)	(12)

-	-	-	-	-	-
1	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
3.07	1.46	4.07	1.61	5.07	2.00
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
0.60	-	1.30	0.10	2.61	0.40
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

IRR-36

( UNIT IN '000' HECTARES )

Name of the schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative Benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)	
			Potl. (5)	Utl. (6)	Potl. (7)	Utl. (8)	Potl. (9)	Utl. (10)	Potl. (11)	Utl. (12)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Sidhewadi	Sangli	1.11	0.30	0.02	0.40	0.38	1.11	0.50	1.11	0.65
Morna (WM)	Sangli	2.24	-	-	-	-	-	-	-	-
Basappawadi	Sangli	0.86	-	-	-	-	0.86	-	0.86	0.20
Doddanalla	Sangli	1.00	-	-	-	-	-	-	-	-
Jawalgaon Hingni	Solapur	4.45	-	-	-	-	-	-	-	-
Chikutra	Kolhapur	4.37	0.19	-	0.32	0.10	0.52	0.15	0.52	0.25
Gudawale	Kolhapur	5.93	-	-	-	-	-	-	-	-
Kasari	Kolhapur	14.21	0.48	-	0.48	0.52	1.98	0.75	1.98	1.00
Jangamhatti	Kolhapur	2.43	-	-	-	-	-	-	-	-
Kadvi	Kolhapur	13.37	0.10	-	1.01	0.15	1.01	0.90	1.01	1.00
Kumbhi	Kolhapur	5.50	-	-	-	-	-	-	-	-
Kalaxyan	Kolhapur	1.92	-	-	-	-	-	-	-	-
Girija	Kolhapur	3.77	-	-	-	-	-	-	-	-
Tembapuri	Kolhapur	3.19	-	-	-	-	-	-	-	-
Purna(Neypur)	Kolhapur	2.04	-	-	-	-	-	-	-	-
Anjana(Palshi)	Kolhapur	0.43	-	-	-	-	-	-	-	-
Vagrul	Kolhapur	2.60	-	-	-	-	-	-	-	-
Ajantha Andheri	Kolhapur	1.36	-	-	-	-	-	-	-	-
Mundalika	Bhir	4.41	-	-	-	-	-	-	-	-
Jaraswati	Bhir	1.23	-	-	-	-	-	-	0.40	-
Morna	Bhir	1.45	-	-	-	-	-	-	-	-

IRR-37

Contd....

( UNIT IN '000' HECTARES )

Name of the schemes	Dist. to be benefitted.	Ultimate Irrigation Potential.	Cumulative benefits to end of								
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)		
			Potl. (5)	Utl. (6)	Potl. (7)	Utl. (8)	Potl. (9)	Utl. (10)	Potl. (11)	Utl. (12)	
Belpara	Bhir	0.96	-	-	-	-	-	-	-	-	-
Whati	Osmanabad	1.76	-	-	-	-	-	-	-	-	-
Shahjani Aurad	Osmanabad	1.27	-	-	-	-	-	0.42	-	0.42	0.42
Pethwadaj	Nanded	2.07	0.75	0.22	1.40	0.43	2.07	0.50	2.07	0.60	
Mahalingi	Nanded	0.79	0.33	0.03	0.33	0.07	0.79	0.10	0.79	0.15	
Nagzari	Nanded	1.25	-	-	-	-	-	-	-	-	-
Talani	Nanded	2.44	-	-	-	-	-	-	-	-	-
Loni	Nanded	1.79	-	-	-	-	-	-	-	-	-
Dongargaon	Nanded	1.25	-	-	-	-	-	-	-	-	-
Paidag	Buldhana	2.41	0.60	-	1.00	0.13	2.00	0.20	2.41	0.30	
Koradi	Buldhana	4.83	-	-	-	-	1.00	-	2.00	0.20	
Mas	Buldhana	5.87	-	-	-	-	-	-	0.75	-	
Mandwa	Buldhana	1.23	-	-	0.40	-	0.80	0.10	1.23	0.15	
Adan	Akola/Yeotmal	10.71	1.00	0.03	1.50	0.05	2.50	0.12	4.00	0.50	
Sonal	Akola	3.16	-	-	-	-	1.00	-	1.00	0.20	
Uma	Akola	2.24	-	-	-	-	-	-	0.50	-	
Waghadi	Yeotmal	7.76	0.50	-	1.00	NIL	2.50	0.10	5.00	0.60	
Goki	Yeotmal	7.79	-	-	-	-	2.00	-	4.00	0.50	
Lower Pus	Yeotmal	9.68	-	-	-	-	-	-	1.00	-	
Deogaon Tank	Yeotmal	1.34	-	-	-	-	-	-	-	-	

TRR-38



( UNIT IN '000' HECTARES )

Sr. No.	Name of the Schemes	Dist. to be benefitted	Ultimate Irrigation Potential.	Cumulative benefits to end of								
				1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Targets)		1980-81 (Targets)		
				Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	
78.	Pathra	Wardha	10.21	-	-	-	-	-	-	-	-	-
79.	Sakhalinala	Amravati	1.46	-	-	-	-	1.00	0.10	1.46	0.20	
30.	Shekhadari	Amravati	1.44	-	-	-	-	-	-	-	-	
31.	Khekranalla	Nagpur	3.31	-	-	-	-	-	-	-	-	
32.	Makardhokra	Nagpur	3.36	0.10	-	0.10	-	0.60	0.22	1.00	0.30	
33.	Kolar	Nagpur	7.13	-	-	-	-	-	-	-	-	
34.	Mordhannalla	Nagpur	1.31	-	-	-	-	0.40	-	0.80	0.30	
35.	Rengepar	Bhandara	1.20	0.10	-	0.10	-	1.20	0.10	1.20	0.25	
36.	Bothekar Bothali	Bhandara	1.31	0.10	-	0.14	-	1.31	0.20	1.31	0.30	
37.	Chandainalla	Chandrapur	3.61	-	-	-	-	1.00	-	2.20	0.20	
38.	Chennanadi	Chandrapur	3.34	-	-	-	-	-	-	-	-	
39.	Laban Saradnalla	Chandrapur	2.55	-	-	-	-	-	-	-	-	
<b>TOTAL : B-II :-</b>			384.16	26.77	6.11	36.01	17.16	64.54	14.20	91.80	22.35	
<b>TOTAL : B-I &amp; II :-</b>			2062.24	303.07	105.17	360.50	129.04	457.41	149.30	567.86	187.85	

(UNIT IN '000' HECTARES)

Name of the Schemes	Dist. to be benefitted.	Ultimate Irrigation Potential	Cumulative benefits to end of							
			1977-78 (Actuals)		1978-79 (Provisional)		1979-80 (Anticipated)		1980-81 (Targets)	
			Potl.	Utl.	Potl.	Utl.	Potl.	Utl.	Potl.	Utl.
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

(C) New Schemes of 1978-83

I- MAJOR SCHEMES.

Sina Kolegaon	Sholapur Osmanabad.	13.26
Poshir	Kolaba	11.36
Lower Dudhana.	Parbhani	29.80
Lendi	Nanded	19.58
Lower Penganga.	Yeotmal Chandrapur	135.57
Lower Thirna	Osmanabad	80.26
Lower Wardha	Wardha Amravati Yeotmal	50.32
Lower Wunna	Nagpur Wardha	22.86
Wan	Akola Buldhana	13.85
Amravati.	Yeotmal	23.93
Bembla	Yeotmal	48.20

Contd...2

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

Karwa	Nasik	10.32
Pinjal	Thana	23.60
Kalu	Thana	15.30
Talamba	Ratnagiri	20.10
Wang	Satara Sangli	27.70
Eastorn Bagn	Bhandara	2.79
Lower Tapi	Dhule	25.52
Tultuli	Chandrapur	30.39
Human	Chandrapur	36.22
Goshi Khurd	Chandrapur	168.00

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 TOTAL I ( MAJOR )                    748.92  
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C- New Schemes of 1978-83

II. MEDIUM SCHEMES.

Deogad	Ratnagiri	7.41
Punad	Nasik	7.64
Madivale	Pune	3.89
Khairi	Ahmadnagar	2.15

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5.	Pondarinala	Nagpur	1.84								
5.	Giratsal	O'bad	4.05								
7.	Amravati	Dhule	4.38								
8.	Sonwad	Dhule	5.78								
9.	Jamkheri	Dhule	4.80								
0.	Gomai	Dhule	2.35								
1.	Ambidumale	Ahmadnagar	2.71								
2.	Borgaon Tank	Yeotmal	2.63								
3.	Madan Tank	Wardha	3.28								
4.	Arsule	Osmanabad	1.14								
5.	Rui	-do-	1.90								
6.	Waki	-do-	1.11								
7.	Bokani	-do-	1.53								
8.	Deorjan	-do-	1.81								
9.	Raigaham	-do-	3.61								
0.	Sokal	-do-	2.06								
1.	Hadai	Jalgaon	2.17								
2.	Gulnadi	-do-	2.87								
3.	Majre	Yeotmal	1.32								



DRAFT ANNUAL PLAN 1980-81

MAJOR & MEDIUM IRRIGATION PROJECTS: BENEFITS TARGETS & ACHIEVEMENT

STATEMENT IF-2  
STATE - MAHARASHTRA  
(Unit '000' Hectares)

Sr. No.	Category	Schemes	Ultimate Irrigation potential	Cumulative Benefits to the end of							
				1977-78 (Actual)		1978-79 (Provisional)		1979-80		1980-81 (Target)	
1.	2.	3.	4.	Pot. 5.	Uti. 6.	Pot. 7.	Uti. 8.	Pot. 9.	Uti. 10.	Pot. 11.	Uti. 12.
1	(A) Completed Schemes	I Major	261.96	259.35	145.62	261.96	137.29	261.96	166.21	261.96	177.71
		II Medium	308.84	304.66	108.00	308.84	108.97	308.84	157.94	308.84	178.97
		Total A (I & II)	570.80	564.01	253.62	570.80	246.26	570.80	324.15	570.80	356.68
2	(B) Pre 1978-83 Plan Schemes	I Major	1678.08	276.30	99.06	324.49	111.88	392.87	135.10	476.06	165.50
		II Medium	384.16	26.77	6.11	36.01	17.16	64.54	14.20	91.70	22.55
		Total B (I & II)	2062.24	303.07	105.17	360.50	129.04	457.41	149.30	567.76	187.85
3	(C) New Schemes of 1978-83	I Major	748.92	-	-	-	-	-	-	-	-
		II Medium	85.02	-	-	-	-	-	-	-	-
		Total C (I & II)	833.94	-	-	-	-	-	-	-	-
4	(D) Modernisation										
5	(E) Schemes for conjunctive use of surface & Ground Water										
Grand Total (A+B+C+D+E)			3466.98	867.08	358.79	931.30	375.30	1028.21	473.45	1138.56	544.53

Major Irrigation Projects costing more than Rs. 30 crores check lists

- .....
- |                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Name of Projects with brief description location and districts benefitted.                                                                              | Jayakwadi Project - Stage-I:- Consists of (i) Paithan Dam across Godavari River, upstream of Paithan town in Aurangabad District (ii) Paithan Left Bank Canal of 208 km in length intended to provide irrigation to 1,41,640 Ha. of lands in Aurangabad and Parbhani Districts.                                                                                                                                                                                             |
| 2. Date of commencement                                                                                                                                    | 1965                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 3. Target date of completion.                                                                                                                              | 1981-82 (Dam work at Paithan almost completed by 1976)                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81. | <p>1) 1978-79:- Dam with work at Paithan is almost completed except ancilliary balance works such as erection of Goliath crane, downstream roads, fisheries development centre etc. canal work upto 145 km is completed with irrigation potential of 66,640 Ha (basic)</p> <p>2) Canal upto 168 Km. and its distribution system is planned to be completed by June 1980.</p> <p>3) Canal upto 100 and its distribution system are planned to be completed by June 1981.</p> |

Part I: Expenditure

Item	Latest cost	Expdr. upto upto fifth plan.	(Rs. in lakhs)				
			phasing of outlay expenditure during				
			78-79	79-80	80-81	Total	78-81
a) Land Compensation.	8399.54	869.56	1260.00	157.00	1095.00	3224.56	
	12212.00						
b) Headworks.							
c) Main canals.							
d) Distribution system upto 1 cusec or 40 hectares block							
<u>e) Lining</u>							
i) Main canal.							
ii) Distribution system							
iii) Field Channels.							
iv) Drainage							
v) Establishment.							
vi) Other items							

Part II-Physical Progress and Programme

ITEM	Unit	Total	Work done to end of 1977-78	Achievement for 1978-79	Anticipated Achievement for 1979-80	Targets for 1980-81.
1	2	3	4	5	6	7
<u>Head works</u>						
Excavation						
i) Concreting	}	Works are already completed except some minor misc items like erection of Goliath crane, construction of Hoist Cabin on outlet, erection of <del>stop log</del> stop log.				
ii) Masonry						
iii) Earthwork						
2. <u>Main canals @</u>						
i) Earthwork.	L M <sup>3</sup>	276.31	249.00	11.68	27.89	28,0023.00
ii) Lining	L M <sup>2</sup>	(to be revised) 80.78	39.75	3.91	10.20	12,0011.00
iii) Cross drainage structures						
(a) Nos.		493	218	131	174	120113.00
(b) Cost.		1258	743	-	-	-

3. Distribution system \*

- i) Length. Km - Ry. 1 to 59 part 6,000 ha. 10,000 Ha. -  
 ii) Quantity of earthwork 40.03 acres irrigable area.  
 iii) No. of structures 4706

4) Man-power requirement category  
 (peak Nos/Mandays)

@ For distribution- different reaches if possible and for different main canals.  
 \* To be given separately for each distribution system.



Major Irrigation Projects costing more than Rs.30 crores-check lists.

Name of Projects with brief discription /at location & districts benefited. - Jayakwadi Project Stage II consists of (1) Constructing a subsidiary reservoir by a dam across Sindphena River / Majalgaon in Beed District (2) The Paithan R.B.Canal flowing for 132 Km. irrigating 41,682 ha. from Ahmednagar, Aurangabad and Beed Districts and finally let into reservoir at Majalgaon (3) Majalgaon R.B.Canal of 165 Km.in length to irrigate 94,00 ha. of land.

2. Date of commencement - In 1972 as scarcity releif work and from 1974 as planned project.

3. Target date of completion- (i) Paithan R.B.Canal - 1981-82, (ii) Majalgaon Head Works-1983-84 (iii) Majalgaon R.B.Canal - 1987-88

4. Indicate the various main components of the projects completed upto 1978-79 & the works proposed for completion in 1979-80 & programme for 1980-81. - i) The earthen embankment work on Majalgaon dam is started in April 1978. The work of foundation exploration for masonry dam is in progress. ii) Most of the works upto km.49 have been completed & those upto 72 Km. are in advance stage of construction W.B. has sanctioned a loan of 70 million dollers for Jayakwadi Project. iii) The construction of Majalgaon R.B.C. is recently started as scarcity relief work for the first 10 Km.

Part I : Expenditure.

(Rs. in lakhs)

Item	Latest cost	Expdr. upto fifth Plan.	Phasing of outlay expenditure during			
			1978-79	1979-80	1980-81	Total
a) Land Compensation	9273.00	1684.92	860.07	760.00	925.00	2550.07
b) Head Works					930.00	
c) Main Canals						
d) Distribution system upto 1 cusec or 40 hectares block						
c) <u>Lining</u>						
i) Main Canal						
ii) Distribution system						
iii) Field Channels						
iv) Drainage						
v) Establishment						
vi) Other items.						

Part II - Physical Progress and Programme

Item	Unit	Total	Works done to end of 1977-78.	Achievement for 1978-79.	Anticipated Achievement for 1979-80.	Targets for 1980-81
1.	2.	3.	4.	5.	6.	7.
<u>1. HEAD WORKS (MAJALGAON DAM)</u>						
i) Excavation	L.M <sup>3</sup>	0.5611	-	-	0.27	0.29
ii) Concreting	L.M <sup>3</sup>	9.23	-	-	0.006	0.04
iii) Masonry	L.M <sup>3</sup>	0.77	-	-	0.08	0.22
iv) Earthwork	L.M <sup>3</sup>	46.60	0.30	4.20	11.1	11.1
<u>2. MAIN CANALS<sup>@</sup> (PRBC + MRBC)</u>						
i) Earthwork	L.M <sup>3</sup>	385.35	67.71	23.63	14.75	17.00
ii) Lining	L.M <sup>2</sup>	31.31	5.91	6.43	6.80	7.5
iii) Cross drainage structures.						
a) Nos.	PRBC	218	36	40	60	70
	MRBC	383	-	-	10	15
b) Cost	PRBC	695.11	146.66	-	-	-
	MRBC	690.00	-	-	-	-
<u>3. DISTRIBUTION SYSTEM*</u>						
i) Length	PRBC	71.91				
ii) Quantity of earthwork	PRBC	3.59				
iii) No. of structures		3755 (94000 ha)	43	3688 ha.	8000 ha.	12,600 ha.
<u>4. Man-Power requirement Category</u> (Peak Nos/Mandays)						

@ For different reaches if possible & for different main canals.

\* To be given separately for each distribution system.

Major Irrigation Projects costing more than Rs. 30 crores-check lists

Name of Projects with brief description location and districts benefited.

Bhima Project: There are two components of the project Purna Component consists of Purna Dam, Phagna in Mawal Taluka of Poona District & 5 K.T. weirs for lift irrigation. Ujjani component consists of dam across Bhima river near Ujjani & R.B.C. 185 Km. & L.B.C. of 126 Km. Irrigation potential of Purna component is 5304 hectares, likely Irrigation Potential of Bhima component is 164500 hectares.

Date of commencement - 1965

Target date of completion - 1984

Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81.

Purna component is completed. Ujjani Dam is practically complete. The work of Ujjani Left and Right Bank Canals in progress.

~~(Rs. in Lakhs)~~

(Rs. in Lakhs)

Part I: Expenditure

Item	Latest cost	Expdr. upto fifth plan.	Phasing of outlay expenditure during			
			'78-79	'79-80	'80-81	Total '78-81
Land Compensation						
Headworks						
Main Canals						
Distribution system upto 1 cusec or 40 hectares block.						
<u>Lining</u>	13188.00	6686.10	1172.14	1023.00	1100.00 1240.00	3295.14
) Main Canal						
i) Distribution system						
ii) Field Channels						
7) Drainage Establishment						
vi) Other items.						
<b>Total:</b>	<b>13188</b>	<b>6686.10</b>	<b>1172.14</b>	<b>1023.00</b>	<b>1100.00</b>	<b>3295.14</b>

Major irrigation Projects costing more than Rs.30 crores check lists

- |                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Name of projects with brief description location and districts benefited.                                                                              | Krishna Irrigation Project:- Krishna Project comprises of two storages via<br>1) Dam at Dhom Taluka Wai, District Satara, on river Krishna<br>2) Dam at Kanher, Taluka & District Satara, on river Venna.                                                                                                                                                                                                                                                                                                  |
| 2. Date of commencement.                                                                                                                                  | 1968-69.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 3. Target date of completion.                                                                                                                             | Working season (1984-85)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81 | The works of Dhom Dam are completed. The works of Dhom Canals are completed on Right Bank Canal and Left Bank Canal respectively upto Km. 52 & 93. The Dhom canal system will be completed by June 1980 except Lining work. 50% of the works of Kanher Dam is completed during 1978-79 and 50% work will be ready by 1979-80. The progress of canal works is 40% at the end of 79-80<br><br>The works of Arphal canal will be completed at 10% and 25% during the period 1979-80 and 1980-81 respectively. |

Part-I-Expenditure

(Rs. in lakhs)

Item.	Latest cost.	Expdr. upto fifth Plan.	<u>Phasing of outlay expenditure during</u>			
			'78-79	'79-80	'80-81	Total '78-81
a) Land Compensation.			95.00	-	140.00	235.00
b) Head works			74.35	177.00	300.00	551.35
c) Main Canals			330.00	391.00	-	721.00
d) Distribution system upto cusec or 40 hectares block.	10320.20					
e) Lining		2817.93	55.00	26.46	380.00	381.46
i) Main Canal						
ii) Distribution system						
iii) Field Channel.						
iv) Drainage						
v) Establishment.						
vi) Other items.						
			109.73	240.54	75.00	425.27
	10320.20	2817.93	664.08	835.00	815.00	2314.08



Part-II-Physical Progress and Programme

m	Unit	Total	Works done to end of 1977-78	Achievement for 1978-79	Anticipated achievement for 1979-80	Targets for 1980-81	1981-82	1982-83
	2	3	4	5	6	7	8	9
<u>Head works</u>								
Excavation	L.m3	20.099	13.673	3.160	0.70	0.95		
Concreting	L.m3	0.885	0.179	0.115	0.056	0.167		
) Masonry	L.m3	18.300	1.903	3.254	1.37	1.12		
) Earthwork	L.m3	26.205	11.109	3.00	1.50	3.71		
<u>Main canals @</u>								
Earthwork	L.m3	293.240	64.890	20.07	16.6	18.2		
Lining	L.m3	400.000	8.00	12.53	6.1	6.5		
1) Gross drainage structures								
) Nos.		1105.Nos.	100 Nos.	23 Nos.	69	60.0		
) Cost		1174	170.82	N.A.	-	-		
<u>Distribution System*</u>								
Length		146050 Ha.	2714 Ha.	28,00 Ha.	7695 Ha.	2060 Ha.		
) quantity of earthwork.								
i) <u>No. of structures</u>								

Man-Power requirement category  
(Peak Nos./Mondays)

For different reaches if possible  
and for different main canals  
To be given separately for each  
distribution system.

IRR-54



Major Irrigation Projects costings more than Rs. 30 crores-check lists State:-

1. Name of projects with brief description location and districts benefited. In case of Multipurpose and inter state projects, details of sharing of cost and benefits among various purposes and states may be indicated.	<u>Warna Irrigation Project:-</u>	
2. Date of commencement	March 1975	Canal LSC 154 km. RBC 194 km.
3. Target date of completion	June 1989	Irrigation 85425 ha. cropped area 95676 ha. Benefits sangli dist. 55058 ha. Kolhapur dist. 40628 ha.
4. Indicate the various main components of the project completed upto 1978-79 and the works proposed for 1979-80 and 1980-81. The details of expenditure and outlay for 1978-80 and 1980-81 may be indicated as below.	storage. Gross - 963.97 MM3 Live - 799.73 MM3 Latest Cost Rs. - 114.11 crores	By June 79 about 15% earthwork is completed.. During 1980-81, the earth dam work will be in progress and it is proposed to do about 90 kcuft earthwork.
Excavation of earthen dam, and masonry dam, colony buildings, approach roads, Canal excavation etc. are in progress. 10 Km of canal work is completed during 1978-79.		



Part I: Expenditure

Warna Project

IRR-61

(Rs. in lakhs)

Item	Latest cost.	Expenditure upto fifth plan.	Phasing of expenditure/outlay			Total for 1978-81
			1978-79	1979-80	80-81	
1.	2.	3.	4.	5.	6.	
a) Land compensation			40.00	60.00	50.00	150.00
b) Headworks			350.00	350.00	600.00	1300.00
c) Main Canals			250.00	250.00	450.00	950.00
d) Distribution system upto 1 acres or 40 hectares block	11,411.00	1108.43			70.00	70.00
e) Lining						
i) Main Canal			20.00			20.00
ii) Distribution System						
iii) Establishment						
iv) Drainage						
v) Other items			123.65	38.00	115.00	276.65
<b>Total :-</b>	<b>11,411.00</b>	<b>1108.43</b>	<b>783.65</b>	<b>698.00</b>	<b>1235.00</b>	<b>2766.65</b>

Item	Unit	Total estm. quantity.	Works done to end of fifth plan	Anticipated for 1978-79	Target for 1979-80	Target for 80-81
1.	2.	3.	4.	5.	6.	7.
<u>I Head Works</u>						
i) Excavation	L. Cum	18.43	6.42	3.80	1.85	2.00
ii) Concreting	L. Cum	0.227	-	-	0.06	0.07
iii) Masonry	L. Cum	4.443	-	-	0.71	2.70
iv) Earth Work	L. Cum	120.70	12.135	15.00	19.64	15.00
<u>2. Main Canals</u>						
i) Earthwork	L. Cum	61.61	3.72	3.80	5.00 (25.00 km.)	12
ii) Lining	L. Cum	52.71	-	0.10	2.30 (25.00 km.)	f
iii) Cross drainage structures.						
iv) a) Nos.	Nos.	-	-	-	-	-
b) Cost	Rs. Lakhs	1258.51	-	55.00	120.00	
<u>3. Distribution system</u>						
i) Length		Ha) 1,09,497 Hcts			6225.00	
ii) Quantity of earthwork						
iii) <u>No. of structures.</u>						
<u>4. Man power requirement category (Work Nos./Mandays)</u>						
				(i) Skilled 5972/1194405	5122/783236	
				(ii) Semiskilled 1000/200131	1082/291511	
				(iii) Unskilled 5660/1132181	5000/977022	

DRAFT ANNUAL PLAN- 1980-81

Statement.IF-3

State -Maharashtra

Major Irrigation Projects costing more than Rs. 30 crores-chock  
eSSe\*00 lists.

Name of Projects with  
brief discription  
Location and districts  
benefited.

The Upper Penganga Project is a comprehensive irrigation project on the Penganga and Payachu Rivers, which are Major tributaries of Godavari. The project envisages of two reservoirs, one on Penganga river in the Yeotmal District at Isapur and another on Kayachu river at Sapli in Parbhani District. The project also envisages the construction of canals totalling 366 Km. in length. The project has been administratively approved for revised cost of Rs. 84.48 crores vide Government of Maharashtra's letter No.UFP/1176(533/MAJ-I), dated the 30.3.77. The project has been cleared by the C.W.C. and Planning Commission of Government of India. The Districts benefitted by this project are Nanded, Parbhani and Yeotmal. The likely irrigation potential is 1,11,548 hectares. The project has been posed to World Bank Loan Assistance. The updated cost of the Project worked out to Rs.16857 lakhs. The construction programme is based on updated cost which includes 2% E.T.P. & 9% Escalation charges.

Constn

5.30 (82.00 KM) JS

2.00 (82.00 KM) JS

2. Date of commencement

: June 1970

3. Target date of completion

: 1987

4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81.

The works of Isapur Dam started from June, 1970. The earth work of Isapur Dam has been completed to the tune of 156 Mcft. upto end of March, 1979/30 Mcft of Masonry work. The works on L.B.Canals and R.B.Canals are in progress upto Km.37 & 47 respectively. It is proposed to take up 42 Mcft & 40 mcft. earth work of Isapur Dam during the year 1979-80 and 1980-81. Also the excavation of approach and Tail Channel will be carried out to the tune of 10 & 8 Mcft. In 1980-81 works on canals will be continued upto Km.52 & 75 of L.B. & R.B. Canal respectively. The work of tunnel in Km. 1 and 18 & 19 of Right Bank Canal will be in progress during these years.

and

Name of Major Irrigation Project: UPPER PENGANGA PROJECT.

Part I : Expenditure

(Rs. in lakhs)

Item	Latest cost	Expend. upto fifth Plan.	Phasing of outlay expenditure during			Total '78 -31
			'78-79	'79-80	'80-81	
a) Land Compensation			116.00	150.00	10.00	276=00
b) leadworks			175.00	250.00	600.00	1025=00
c) Main Canals			194.05	280.00	450.00	924=05
d) Distribution system upto 1 cusec or 40 hectares block			5.11	4.50	95.00	104=61
e) <u>Lining</u>	17015	1308.31				
i) Main Canal						
ii) Distribution System						
iii) Field Channels						
iv) Drainage						
v) Establishment			190.80	91.50	100.00	382=30
vi) Other items						
<b>Total:</b>	<b>17015</b>	<b>1308.31</b>	<b>680.96</b>	<b>776.00</b>	<b>1255.00</b>	<b>2711=96</b>

Major Irrigation Projects costing more than Rs.30 crores-check lists.

Name of Projects with brief description location and districts benefitted.

Khadakwasla Projects- Poona District.  
District Benefitted : Poona District.

A Project with an ultimate potential of 62121 Hectors comprises strengthening of Khadakwasla Dam, construction of Panshet dam on Ambi River and Warasgaon dam on Mose river and construction of new Mula Right Bank Canal with a length of 243 Km. and Bhigvan Branch Canal with a length of 35 Km.

Date of commencement.

Year 1957

Target date of completed.

Year 1984

Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81. Give details of expenditure and outlay for 1978-79 and 1979-83 may be indicated as below:-

Construction of Warasgaon dam is in progress 25% of Head Works masonry work is complete/June 1979 and 45% of the works will be completed by January 1980. Construction of canal beyond reach 125 Km.will be in progress and Km.140 will be completed by 1979-80.

Part-I Expenditure

Rs.in lakhs

Item	Latest cost	Expenditure to fifth Plan	Phasing of outlay/expenditure during			Total 1978-81
			1978-79	1979-80	1980-81	
Land compensation.			20.00	45.00	50.00	115.00
Head works			123.00	295.00	150.00	568.00
Main canals			330.00	250.00	300.00	880.00
Distribution system upto 100000 cuceer or 40 hectares block	8154.00	3029.33	15.00	45.00		60.00
Lining						
i) Main canal						
ii) Distribution system			110.88	-		110.88
iii) Field channels						
iv) Drainage						
v) Establishment						
vi) Other items					50.00	50.00
	8154.00	3024.33	509.88	635.00	550.00	1783.88
			598.88			

IRR-59

STATEMENT IF.4 ( continued )

## II Physical progress and programme.

	Unit	Total estm. quantity.	Works done to end of fifth plan.	Anticipated for 1978- 79.	Target for 1979-80	1980-81-
	2.	3.	4.	5.	6.	7.
<u>Road works</u>						
i) Excavation.	Lakh-Cum	2.91	1.91140	0.55	0.15	0.25
ii) Concreting	Lakh-Cum	7.39	0.96520	1.60	1.56	2.00
ii) Masonry	-	-	-	-	0.15	0.60
iv) Earth work	Cum	0.75	-	-	-	-
<u>Main canals</u>						
i) Earthwork	Lakh-cum	109.00	40.32	15.00	12.17	15.00
ii) Lining	Lakh-Sq.M.	33.73	5.35	2.60	6.45	15.00
ii) Cross drainage structures.						
a) Nos.	Nos.	1161 Nos	938 Nos.	108 Nos	27.00 Nos.	30
b) Cost	Lakh Rs.	355.00	137.00	90.00	27.00	30
<u>Distribution system.</u>						
i) length.	Km	-	-	-	-	-
ii) Quantity of earth work	Lakh-Rs.	266.87	76.00	18.00	42.70	43.00
ii) No. of structures.	Lakh Rs.	-	-	-	-	-
<u>Man Power requirement category (Peak Nos./Mandays).</u>						
		H.W.	7.56 Lakhs.	H.W.	4.50 Lakh.	-
		Canal.	37.27 lakhs.	Canal	30.50 lakhs.	-
		<u>Total</u>	<u>44.83 lakhs.</u>	<u>Total</u>	<u>38.00 lakhs.</u>	-

IRR-66

Name of Major Irrigation Project: Upper Penganga Project.

Part-II Physical Progress and Programme.

Item.	Unit	Total	Works Done to end of 1977-78.	Achievement for 1978-79	Anticipated Achievement for 1979-80	Targets for 1980-81	1981-82	1982-83
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>1) HEAD WORKS</u>								
<u>ISAPUR DAM</u>								
i) Excavation	Mcft	75	23	12	12.00	10.00	10.00	8.00
ii) Concreting	Cum	48.400	-	4800	10000	15000	15000	5000
iii) Masonry	Cum	19500	-	1500	4000	15000	15000	15000
iv) Earthwork	Mcft	246	111	45	40.00	-	25	25
<u>Main Canals</u>								
i) Length of canals	Kms.	366	The works were in progress in 60 Kms. of canals.		The works will be continued in 60 Kms. of canals.		The works of canals will be completed for 127 Kms.	
<u>II) C.D. Works</u>								
a) Nos.	Nos.	460	Nil	Nil	20	40	50	
b) Cost	Rs. lakhs	1545.20	Nil	38.00	50	-		
3) Distribution system	Hect.	104200	-	-	-	9600	8500	25900
<u>4) Man power requirement</u>								
i) Man power requirement	Nos.	35500	6636	8540	7500.00	-	-	-
ii) Mandays	Lakhs	823	43.90	25.60	32.90	-	-	-

\*Part-II : Physical progress and programme

J.R.R-69

Item	Unit	Total estm. quantity.	Works done to end of fifth plan.	Achievement for 1978-79	Anticipated 1979-80.	Targets for 80-81
1	2	3	4	5	6	7
<b>1. Head works</b>						
i) Excavation	L.M.3	6.645	3.352	0.66	0.12	1.00
ii) Concreting	L.M.3	0.693	-	0.05	0.10	0.25
iii) Masonry	L.M.3	7.000	0.009	0.70	0.80	1.80
iv) Earthwork	L.M.3	7.41	0.131	1.60	0.80	2.00
<b>2. Main canal</b>						
i) Earthwork	KM.	410	-	-	10.00	-
ii) Lining	Km.	234	-	-	11.25	-
iii) Cross drainage structures.						
a) Nos.	No.	373	-	5	30.00	30
b) Cost	Rs. Lakhs	444	-	10.00	40.00	-
<b>3. Distribution system.*</b>						
i) Length	Km.	400	-		30.00	-
ii) Quantity of earthwork						
iii) Nos. of structures.		Estimates yet to be prepared.				
<b>4. Man Power requirement</b>						
i) Head works:	Mandays.	36,00,000	6,00,000	6,00,000	650.00	-
ii) Main canals and Brs.	-do-	3,10,000	-	35,00,000	32,00,000	-

J.R.R-69



DRAFT ANNUAL PLAN - 1980-81  
Major Irrigation Projects costing more than Rs. 30 crores-chock lists.

Statement-IF-3  
 State - Maharashtra

- |                                                                                                                                                            |                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Name of Projects with brief description location and districts benefited.                                                                               | Upper Wardha Project : It envisages construction of an earthen dam across Wardha River near village Simbhora in Morshi Taluka of Amravati district. There will be 61 km. long L.B.C. and 132 km. long R.B.C. to irrigate an area of 58,000 hectares in Amravati and Wardha district. |
| 2. Date of commencement                                                                                                                                    | 1976                                                                                                                                                                                                                                                                                 |
| 3. Target date of completion.                                                                                                                              | 1987                                                                                                                                                                                                                                                                                 |
| 4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81. | The construction of Earthen Dam is in progress. The head works and canals are being taken up.                                                                                                                                                                                        |

Part I: Expenditure

Item	Latest cost	Expdr. upto fifth Plan.	Phasing of outlay expenditure during				
			78-79	79-80	80-81	* Total 78-81	
a) Land Compensation	1418.00	2.75	17.10	100.00	50.00	1507.85	167.10
b) Headworks	2803.00	102.71	171.12	300.00	450.00	1121.12	921.12
c) Main Canals							
d) Distribution system upto 1 cusec or 40 hectares block							
e) Lining							
i) Main Canal					455.00		584.13
ii) Distribution system	4834.00	3.60	49.64	59.49	115.00	5424.25	
iii) Field Channels							
iv) Drainage							
v) Establishment	1678.00	8.55	7.87	37.01	20.00	1743.43	60.88
vi) Other items							
<b>TOTAL :</b>	<b>10733.00</b>	<b>117.67</b>	<b>245.73</b>	<b>493.00</b>	<b>975.00</b>	<b>12504.54</b>	<b>1733.23</b>

WARRANA - 2

Part II-Physical Progress and Programme

Item	Unit	Total	Works done to end of 1977-78.
1	2	3	4

1. Head works

i)	Excavation	L.Cum	55.77	-
ii)	Concreting	L.Cum	1.27	-
iii)	Masonry	L.Cum	1.13	-
iv)	Earthwork	L.Cum	86.60	-

2. Main Canals @

i)	Earthwork	L.Cum	65.57	-
ii)	Lining	L.Sq.M.	22.60	-
iii)	Cross drainage structures			
a)	Nos			
b)	Cost			

3. Distribution System\*

- i) Length
- ii) Quantity of earthwork
- iii) No. of structures

4. Man-Power requirement Category  
(Peak Nos/Mandays)

@ For different reaches if possible and for different main canals

\*To be given separately for each distribution system.

Achievement for 1978-79	Anticipated Achievement for 1979-80.	Targets for		
		1980-81	1981-82	1982-83
5	6	7	8	9
42.45	16.00	32.00		
-	0.32	0.64		
-	0.28	0.55		
5.10	21.42	43.00		
1.36	10.40	20.30		
-	5.40	10.00		

20,000

3000

Peak requirement may be taken as 1.25 ~~tens~~ the av. ~~time~~ requirement.

## STATEMENT - IF-3

## State Maharashtra

## DRAFT ANNUAL PLAN - 1980-81

## Major Irrigation Projects costing more than Rs. 30 crores check lists.

Name of Projects UPPER TAPI (HATNUR) PROJECT - Stage I envisages construction of Hatnur Dam across Tapi River near village Hatnur & construction of Hatnur R.B.C. 97 Km. in length along with its distribution system to irrigate 55230 Hq (cropped area)

With brief description of Hatnur Dam across Tapi River near village Hatnur & construction of Hatnur R.B.C. 97 Km. in length along with its distribution system to irrigate 55230 Hq (cropped area)

Location and districts benefited.

Date of commencement October, 1970

Target date of completion June 1982

Indicate the various main components of the projects The dam work is expected to be completed by June 1980

Completed upto 1978-79 and the canal works are completed upto 30 Km, canals upto 70 Km.

Works proposed for completion are proposed to be completed by 1980-81.

in 1979-80 and programme for 1980-81.

## I : Expenditure

(Rs. in lakhs).

	Latest cost	Expdr. upto fifth Plan	Phasing of outlay expenditure during				
			1978-79	1979-80	1980-81	Total 1978-81	
Land Compensation	1244-25	708.96	110.00	59.00	30.00	2179.21	199.00
Headworks	990-02	474.61	125.00	36.00	20.00	1645.53	181.00
Main Canals							
Distribution system upto 1000 hectares							
Block							
Lining							
Main Canal	2296.61	819.82	89.44	184.000	150.00	3530.07	423.44
Distribution System							
Field Channels					150.00	3530.87	
Drainage	2200.01		36.18				
Establishment	511.12	35.81	20.	11.00	10.00	587.93	57.18
Other items							
<b>Total</b>	<b>5042</b>	<b>2039.20</b>	<b>344.44</b>	<b>290.00</b>	<b>210.00</b>	<b>7165.64</b>	<b>860.62</b>
			<b>360.62</b>				

Tap-2

Part II-Physical Progress and Programme

m	Unit	Total	Works done to end of 1977-78	Achievement for 1978-79	Anticipated Achievement for 1979-80	Targets for		
						1980-81	1981-82	1982-83
	2	3	4	5	6	7	8	9
<u>Head works</u>								
) Excavation	L. Cum	1.72597	1.67930	0.04667	-	-	-	-
) Concreting	L. Cum	0.685	0.38585	0.200	0.02	0.02	-	-
) Masonry	L. Cum,	1.2812	1.09585	0.12535	-	-	-	-
) Earthwork	L. Cum.	1.69476	1.43935	0.25541	-	-	-	-
<u>Main canals @</u>								
) Earthwork	L. Cum	124.70	81.60	10.00	5.80	5.50	-	-
) Lining	L. Sq.M.	21.50	10.26	3.00	2.00	1.90	-	-
<u>cross drainage Structures</u>								
a) Nos.	Nos.	150 Nos.	42 Nos.	20 Nos.	20 Nos.	18.00	-	-
b) Cost	Rs. Lakhs	1134.58	291.76	80.00	80.00	75.00	-	-
<u>Distribution System *</u>								
Length	Km.	345.00	-	25.00	30.00 Km.	27.00	-	-
Quantity of Earthwork	-	-	-	-	-	-	-	-
1) No. of structures.-	-	-	-	-	-	-	-	-
<u>Man-Power requirement Category (Peak Nos/Mandays)</u>				15,70,000	11,75,000.	1170.000	-	-

For different reaches if possible

Statement No. IP-4  
State: Maharashtra.Major Irrigation Projects costing more than Rs. 30<sup>0</sup> crores/check lists.

1. Name of projects with brief description location and districts benefitted. In case of Multipurpose and Inter-State projects, details of sharing of cost and benefits among various purposes and states may be indicated.

1) Name of the Project : Dudhganga Irrigation Project.

Location & District : Near Asangan, Taluka  
Rahnanagari, District  
Kolhapur.

Inter-State Project : Taluka utilisation-  
28 TMC

share of Maharashtra : 24 TMC

share of Karnataka : 4 TMC

Total cost : 7,853.33 Lakhs.

Irrigation Potential : 1,48,033 Ha.

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5999.33 Ha.

2. Date of commencement.

3. Target date of completion

4. Indicate the various main components of the project completed upto 1978-79 and the works proposed for 1979-80 and 1980-81. The details of expenditure and outlay for 1979-80 and 1980-81 may be indicated as below -

2) Actual works stated

3) 1986-87

4) Agency for masonry dam is fixed and work in progress 60% excavation work is completed. During 1979-80, 80% excavation work, 10% concreting work and 10% masonry work will be completed. During 80-81 about 25% masonry will be completed.

Item	Latest cost	Expend. upto fifth Plan.	Phasing of outlay expenditure during			Total '78-81
			78-79	79-80	80-81	
a) Land Compensation			23.60	-	25.00	48.60
b) Headworks			180.00	225.00	225.00	630.00
c) Main Canals			120.00	120.00	100.00	340.00
d) Distribution system cusec or 40 hectar						
e) <u>Lining</u>						
i) Main Canal	Ø754.00					
ii) Distributions system		332.81				
iii) Field Channels						
iv) Drainage						
v) Establishment						
vi) Other items			40.56	10.00	15.00	74.56
	9754.00		378.16	355.00	365.00	1093.16

## DRAFT ANNUAL PLAN - 1980-81

Major Irrigation Projects Costing More Than Rs. 30 crores-chock lists.

1. Name of Projects . Pench Irrigation Project. Pench Irrigation Project envisages construction of an Earthen Dam across the river Pench near the village Kamthikhairy Tahsil Ramtak District: Nagpur. The Right Bank Canal having location and districts length of 57 km. and L.B.C. having length of 64 km. contemplates irrigation of 74,670 Ha. in Nagpur and Bhandara District. It will also supply water to Keradi Thermal Station and Nagpur City Water Supply Schemes.
2. Date of commencement. December 1967.
3. Target dated of completion 1984.
4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81. The work of Kamthikhairy weir and R.B.C. is completed 75% L.B.C. will be completed by 1980 60% of distribution will also be completed by that time.

Part I-Expenditure.

( Rs. in lakhs )

Item	Latest Cost	Expenditure upto fifth Plan.	Phasing of outlay expenditure during			Total:- 1978-81.
			1978-79	1979-80	1980-81	
a) Land Compensation	163.00	9.20	14.58	16.00	27.00	229.73 57-58
b) Headworks	3861.00	1045.40	638.53	168.00	100.00	5812.93 906-58
c) Main Canals	3496.00	410.26	346.29	450.00	383.00	5081.11 1179 00
d) Distribution system upto cusec or 40 hectares block.						
c) <u>Lining</u>						
i) Main Canal.						
ii) Distribution system						
iii) Field Channels						
iv) Drainage						



Part-III - Physical Progress and Programme

Item	Unit	Total	Works done to end of 1977-78.	Achievement for 1978-79	Anticipated Achievement for 1979-80.	Targets for		
						1980-81	1981-82	1982-83.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>1. Head Works</u>								
i) Excavation	}	Work completed including creation of Radial gates.						
ii) Concreting								
iii) Masonry								
iv) Earthwork								
<u>2. Main Canals @</u>								
i) Earthwork	}							
ii) Lining								
iii) Cross drainage structures.								
(a) Nos.	}	L.B.C. canal & Branches.	86 k.m.	7 k.m.	27.k.m.	23 k.m.	2.2-00 Km	
(b) Cost.		K.B.C. Canal & Branches.	87.66 k.m.	48.46 k.m.	24k.m.	3 k.m.	2-00 Km	
<u>3. Distribution System</u>								
i) Length	}	L.B.C.	230 k.m.	5 k.m.	18 k.m.	50 k.m.	48.00 Km.	
ii) Quantity of earthwork		K.B.C.	272.64 k.m.	154.64 k.m.	118 k.m.	—	—	
iii) No. of structures	}							
<u>4. Man-Power requirement Category</u> (Peak Nos/Mandays)								
					10,000 labours/day.			

@ For different reaches if possible and for different main canals.

\* To be given separately for each distribution system.

Major Irrigation Projects costing more than Rs. 30 crores check lists.

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- |                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Name of Projects with brief description location and districts benefited.                                                                               | 1) Upper Prawara Project (Nilwande site) District Ahmednagar, project envisages construction of dam near village Nilwande and L.B.C. of about 130 km. and R.B.C. of about 100 km. long off taking from the dam. Ultimate potential is 162000A 65500 H. Work of the dam is in preliminary stage. Latest estimated cost of project is 4764.36 lakhs. |
| 2. Date of commencement.                                                                                                                                   | 2) 8-10-1976.                                                                                                                                                                                                                                                                                                                                      |
| 3. Target date of completion.                                                                                                                              | 3) 1986.                                                                                                                                                                                                                                                                                                                                           |
| 4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81. | 4) The project is in initial stages of construction.                                                                                                                                                                                                                                                                                               |

contd...2

UPPER GAWAZA - II  
Part I Expenditure

(Rs. in lakhs)

Item	Latest cost.	Expendr. upto fifth Plan.	Phasing of outlay expenditure during			
			'78-79	'79-80	'80-81	Total '78-81.
a) Land Compensation.			20.00	25.00	30.00	75.00
B) Head works.			13.36	7.00	13.36	33.72
c) Main Canals.			12.23	20.00	20.00	52.23
d) Distribution system upto 1 cusec or 40 hectares block						
e) <u>Lining</u>						
i) Main Canal						
ii) Distribution system	4764.36	93.27				
iii) Field channels						
iv) Drainage						
v) Establishment						
vi) Other items.				2.00	10.00	12.00
	4764.36	93.27	45.59	54.00	60.00	159.59

Part-II- Physical Progress and Programme.

Item	Unit	Total	Works done to end of 1977-78	Achievement for 1978-79	Anticipated Achievement for 1979-80	Targets for 1980-81	1981-82	1982-83
1	2	3	4	5	6	7	8	9
<u>1. Head works.</u>								
i) Excavation			)					
ii) Concreting			)					
iii) Masonry			)					
iv) Earthwork.			)				52.23	
<u>2. Main canals @</u>								
i) Earthwork			)	Work is in initial stages.				
ii) Lining			)					
iii) Cross drainage structures.			)					
(a) Nos.			)					
(b) Cost.			)					
<u>3. Distribution system*</u>								
i) Length			)					
ii) Quantity of earthwork			)					
iii) <u>No. of structures.</u>			)					
<u>4. Man-Power requirement category</u> (Peak Nos/Mandays)								
@For different reaches if possible and for different main canals.								

DRAFT ANNUAL PLAN 1980-81

STATEMENT IF-3  
State - Maharashtra

Major Irrigation Projects costing more than Rs. 30 crores-check lists.

1. Name of projects with brief description. location and districts benefitted. **LOWER PENGANGA:** The project envisages construction of a dam across Penganga river near village Chikalahere in Taluka Kelapur of Yeotmal District. The gross storage is 887 M.Cum This project is an interstate project benefitting this state, as well as state of Maharashtra. The project will bring cropped area of about 1,12,910 hectares under irrigation.
2. Date of commencement. 1978-79
3. Target date of completion. Not available.
4. Indicate the various main components of the projects completed upto 1978-79 and the works proposed for completion in 1979-80 and programme for 1980-81. The project report is submitted to C.W.C. and the remarks raised are being completed.

(Rs. in lakhs)

Part I-Expenditure

Item	Latest cost	Expenditure upto fifth plan.	Phasing of outlay expdr during			Total 1978=81
			1978-79	1979-80 Anticipated	1980-81	
1	2	3	4	5	6	
a) Land compensation						
b) Head works						
c) Main Canals						
d) Distribution system upto 1 cusec or 40 hectares block		Nil	1.00	1.00	0.50	2.50
e) Lining						
i) Main Canal						
ii) Distribution system						
iii) Drainage						
iv) Establishment						
v) Outer items						
	9766	Nil	1.00	1.00	0.50	2.50

TRR-75

IF-3

Major Irrigation Projects costing more than Rs. 30 crores-check lists.

Note

The details of check list in respect of following Maj : Irrigation Projects though costing more than 20 crores have not been given in the check list proforma as these are in initial stages..

- 1) Nandur Madhmeshwa
- 2) Goshikhurd
- 3) Lower Wardha
- 4) Bambala

IF-3

Major Irrigation Projects costing more than Rs. 30 crores-check lists.

Note

The details of check list in respect of following Maj : Irrigation Projects though costing more than 30 crores have not been given in the check list proforma as these are in initial stages..

- 1) Nandur Madhmeshwar
- 2) Goshikhurd
- 3) Lower Wardha
- 4) Bambala

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IR-77

DRAFT ANNUAL PLAN 1980-81

Statt. IF-4  
State.

Flood control, Drainage, anti sea erosion and anti-water logging projects-outlays and expenditure.  
Rs. in lakhs.

Name of Scheme.	Distt. to be benefitted.	Estimated cost		Expdr. upto	Expdr. during	79-80		1980-81	
		Approved	Latest	77-78	78-79	Approved outlay.	Anti expdr.	Proposed outlay.	
Pre-fifth F.Y. Plan Schemes.	-	14.73	19.30	12.88	0.88	1.10	1.10		
New schemes of fifth f.y. plan. 16.	-	36.07	39.63	9.30	5.42	4.40	4.40		8.64
New Schemes of 1979-82.	-	24.46	-	-	-	1.47	1.47		



## FLOOD CONTROL PROJECT - Targets and Achievements.

Item	Constructed upto end of 1977-78	Actual achievement 1978-79	1979-80 (Anticipate)	1980-31 (Target)
1) Volume of flood storage created (m.cum.)	-	-	-	-
2) Length of embankments(Km.)	-	-	-	-
3) Town Protection Works(numbers)	51	8	2	2
4) Raising of villages (numbers)	-	-	-	-
5) Length of drainage channels (Km.)	-	-	-	-
6) Area to be benefited(lakh hect.)				
i) Flood Control, Drainage & Anti Water-logging measures.	-	-	-	-
ii) Anti-sea erosion measures.	-	-	-	-
7) Length of sea wall (Km.)	-	-	-	-

Draft Annual Plan - 1980-81 for Major & Medium Irrigation ProjectsRequirement of Materials.

( Figures in Metric Tonnes )

Sr.No.	Item	1979-80 Requirement (Likely)		1980-81 Requirement (Anticipated)	
		Major & Medium Irrigation Programme.	Flood Control.	Major & Medium Irrigation Programme	Flood Control
1)	Cement (M. Tonnes)	5,85,650	700	6,18,350	800
2)	Steel ( M.Tonnes)	26,360	35	38,038	40
3)	Coal ( M.Tonnes)	Nil	Nil	Nil	Nil
4)	Explosives				
	a) Gelatine	3000	Nil	3,400	Nil
	b) Detonators	28,00,000	Nil	31,92,000	Nil
	c) Fuse Coils (R.Meters)	8,40,000	Nil	9,58,000	Nil

Draft Annual Plan 1980-81 for Major & Medium Irrigation Projects

Sr.No.	Item	Employment (Absolute No. (OR) Nos.) (Mandays)					
		Major & Medium Irrigation			Flood Control		
		78-79	79-80	80-81	78-79	79-80	80-81
A)	Engineers:-						
	a) Graduate Engineers (Nos)	1620	2100	2300	14	25	35
	b) Diploma Holders (Nos)	5200	5970	6700	52	75	95
B)	Skilled Workman and Skilled labourers (Mandays)	56000	78400	94000	470	660	850
C)	Unskilled labourers (Mandays)	365000	511000	610000	3400	4760	6200

TRR-81

Draft Annual Plan - 1980-81 for Major & Medium Irrigation ProjectsRequirement of Materials.

( Figures in Metric Tonnes )

Sr.No.	Item	1979-80 Requirement (Likely)		1980-81 Requirement (Anticipated)	
		Major & Medium Irrigation Programme.	Flood Control.	Major & Medium Irrigation Programme	Flood Control
1)	Cement (M. Tonnes)	5,85,650	700	6,18,350	800
2)	Steel ( M.Tonnes)	26,360	35	38,088	40
3)	Coal ( M.Tonnes)	Nil	Nil	Nil	Nil
4)	Explosives				
	a) Gelatine	3000	Nil	3,400	Nil
	b) Detonators	28,00,000	Nil	31,92,000	Nil
	c) Fuse Coils (R.Meters)	8,40,000	Nil	9,58,000	Nil

Draft Annual Plan 1980-81 for Major & Medium Irrigation Projects

Sr.No.	Item	Employment			(Absolute No. (OR) Nos.) (Mandays)		
		Major & Medium Irrigation			Flood Control		
		78-79	79-80	80-81	78-79	79-80	80-81
A)	Engineers:-						
	a) Graduate Engineers (Nos)	1620	2100	2300	14	25	35
	b) Diploma Holders (Nos)	5200	5970	6700	52	75	95
B)	Skilled Workman and Skilled labourers (Mandays)	56000	78400	94000	470	660	850
C)	Unskilled labourers (Mandays)	365000	511000	610000	3400	4760	6200

DRAFT ANNUAL PLAN 1980-81

Statement IF-8

Irrigation Schemes benefitting the droughts prone areas.

STATE (Rs. lakh/1000 Ha. gross)

Sr. No.	Name of Scheme	Distt. to be benefited.	Latest estm. cost.	Expdr. upto end of '77-78	Expdr. during '78-79	Expdr. antic. '79-80.	80-81 outlay pro.	Ultm. Irrgn. pctn.	Benefits to end of '79-80		Targets of addl. benefits during 80-81	
									Pct.	Utl.	Pct.	Utl.
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	
<u>DHULE DISTRICT</u>												
1.	Fanzara.	Dhule	264.00	262.33	2.99	0.59	0.25	11.39 (11.39)	11.39	4.00	11.39	4.50
2.	Burai.	Dhule.	290.00	17.94	6.50	18.00	30.00	4.02 (4.02)	-	-	-	-
3.	Amravati.	Dhule.	336.00	--	--	0.30	--	4.39	-	--	--	-
4.	Sonwad.	Dhule.	331.00	--	--	0.22	--	5.87	-	--	--	-
<u>JALGAON DISTRICT</u>												
1.	Bori.	Jalgaon.	522.00	321.82	13.76	6.00	6.00	5.96	5.05	1.50	5.05	2.00
2.	Bahula.	Jalgaon	266.42	10.95	3.75	20.00	10.00	4.65 (4.65)	-	-	-	-
3.	Bhokarbari.	Jalgaon.	60.46	0.01	1.10	10.00	5.00	4.20	-	-	-	-
4.	Hiwara.	Jalgaon	198.38	0.05	5.40	15.00	5.00	2.55 (2.55)	-	-	-	-
5.	Agnavati.	Jalgaon	46.74	0.05	1.01	5.00	5.00	0.57 (0.57)	-	-	-	-

IRR-84

## Irrigation Schemes benefitting

STATE

Name of Scheme	Distts. to be benefited	Latest estm. cost.	Expdr. upto end of '77-78	Expdr. during '78-79	Expdr. antic. '79-80
2.	3.	4.	5.	6.	7.

AHMEDNAGAR DISTRICT

Adhala	A'nagar	255.91	243.99	4.40	0.50
Ghatshil	"	105.72	107.26	5.05	2.00
Mandohol	"	173.13	57.70	65.00	20.00
Endha	"	133.07	1.00	0.02	5.00
Kalu	"	276.26	0.10	0.10	10.00
Khairi	"	219.00	-	1.00	1.00
Sina	"	560.94	19.84	18.40	39.04
Tablibhan	"	59.99	9.19	1.00	0.50

PUNE DISTRICT

Nazare	Pune	129.38	131.31	1.59	2.00
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the drought prone areas

(Rs. lakh/'000'Ha. gross)

80-81 outlay pro.	Ultm. Irrgn. potn.	Benefits to end of '79-80		Targets of addl. benefits during 80-81	
		Pot.	Utl.	Pot.	Utl.
8.	9.	10.	11.	12.	13.
5.00	5.09 (5.09)	5.09	4.00	5.09	4.50
5.00	2.13 (2.13)	2.13	1.40	2.13	1.60
10.00	2.61 (2.61)	1.30	0.10	2.61	0.40
10.00	3.54 (3.54)	-	-	-	-
19.50	3.54 (3.54)	-	-	-	-
10.00	2.15 (2.15)	-	-	-	-
55.00	7.21 (7.21)	-	-	-	-
9.50	1.59 (1.59)	1.17	1.17	1.17	1.17
-	3.20 (3.20)	3.20	0.80*	3.20	1.00

IRR-85



DRAFT ANNUAL PLAN 1980-81

Statement IF-8

Irrigation Schemes benefitting the drought prone areas.

(Rs. lakh/'000' net gross)

STATE

Sr. No.	Name of Scheme	Distt. to be benefited.	Latest estm. cost.	Expdr. upto end of '77-78	Expdr. during '78-79	Expdr. antic. '79-80.	80-81 outlay pro.	Ultm. Irrgn. potn.	Benefits to end of '79-80 Pot. Utl.	Targets of addl. benefits during 80-81 Pot. Utl.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

SATARA DISTRICT

1.	Yeralwadi	Satara	284.86	225.69	24.49	5.00	5.00	4.25 (4.25)	4.25	2.00	4.25	2.75
2.	Andhali	Satara	118.62	4.81	0.44	5.80	5.00	1.72 (1.72)	-	-	-	-

SANGLI DISTRICT

1.	Siddhewadi	Sangli	36.19	13.52	12.48	10.00	5.00	1.11	1.11	0.50	1.11	0.65
2.	Basappawadi	Sangli	97.48	23.17	38.39	16.36	16.00	0.36	0.36	-	0.36	0.20
3.	Doddanala	Sangli	95.67	1.22	14.48	25.00	24.00	1.00	-	-	-	-

SOLAPUR DISTRICT

1.	Pangaon Hingni	Solapur	379.10	208.07	13.75	22.00	5.75	6.75	6.30	2.00	6.75	2.50
2.	Jawalgaon	Solapur	405.39	9.61	17.00	30.40	17.25	4.45	-	-	-	-

IRR-86

## Irrigation Schemes benefitting the drought prone areas.

(Rs. lakh/'000'Ha.gross)

STATE

Sr. No.	Name of Scheme	Distt. to be benefited	Latest estm. cost.	Expdr. upto end of '77-78	Expdr. during '78-79	Expdr. antic. '79-80	80-81 outlay pro.	Ultm. Irrgn. potn.	Benefits to end of '79-80		Targets of addl. benefits during 80-81	
									Pot.	Utl.	Pot.	Utl.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>Aurangabad District</u>												
1.	Lahuki	A'bad	102.53	74.18	3.83	1.00	1.25	1.09	1.09	0.25	1.09	0.40
2.	Ambadi	-do-	155.00	86.62	17.07	1.20	8.25	2.36	2.15	0.25	2.15	0.50
3.	Girija	-do-	258.07	17.93	2.26	10.00	15.00	3.77	-	-	-	-
4.	Anjana(Palshi)	-do-	146.03	1.27	-	1.00	6.50	0.43	-	-	-	-
5.	Tembapuri	-do-	322.00	2.00	-	1.10	6.50	4.78	-	-	-	-
6.	Purna(Nevpur)	-do-	146.00	2.23	-	0.50	6.50	2.04	-	-	-	-
<u>Beed District</u>												
1.	Kundalika	Beed	352.19	42.86	21.79	30.00	34.00	4.44	-	-	-	-
2.	Sarasvati	-do-	129.21	36.88	19.14	26.68	12.90	1.23	-	-	0.40	-
3.	Waghe Babulgaon	Leed	93.87	-	0.46	2.00	1.00	0.69	-	-	-	-
4.	Belapara	Beed	110.69	3.00	-	1.00	5.00	0.96	-	-	-	-

DRAFT ANNUAL PLAN 1980-81

Statement IF-8

Irrigation Schemes benefitting the droughts prone areas.

(Rs. lakh/'000'Ha. gross)

STATE

Sr. No.	Name of Scheme	Instt. to be benefited	Latest estm. cost.	Expdr. upto end of '77-78	Expdr. during '78-79	Expdr. antic. '79-80	80-81 outlay pro.	Ultm. Irrgn. potn.	Benefits to		Targets of admi. benefits during	
									Pot.	Utl.	Pot.	Utl.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

Osmanabad District

1.	Banganga (Ulup)	O'bad	73.00	53.75	5.00	2.00	0.50	0.96	0.96	0.65	0.96	0.70
2.	Watephal (Khandeshwar)	O'bad	99.55	23.39	29.00	15.00	15.00	1.03	1.02	0.10	0.00	0.20
3.	Whati	O'bad	125.00	24.52	10.04	18.00	-	1.76	-	-	-	-
4.	Rui	O'bad	129.12	-	-	0.10	-	1-90	-	-	-	-
5.	Raigavan	O'bad	167.65	6.39	11.02	0.10	-	3.61	-	-	-	-

Buldhana District

1.	Mas	Buldhana		6.39	11.02	26.00	13.00	5.87	-	-	0.75	-
			206-00									

Note: (1) Bracketed figures show potential of drought prone areas which will be benefited on completion of the project.

(2) Figures in col. No.9 to 13 are for the Projects as a whole.

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## STATEMENT IF-9

## DRAFT ANNUAL PLAN 1980-81

## Irrigation Schemes benefitting the Tribal Areas and Backward Classes.

State Maharashtra

(Rs. in lakhs/'000 ha gross)

Sr.No.	Name of Scheme	District/ Taluk or Tahsil to be benefitted.	Latest estima- -ted cost.	Expdtr. upto end of '77-78	Expdr. during '78-79	'79-80 Expdr. (Ante.)	'80-81 outlay Prop.	Ultm. irrign. potn.	Benefit to end of '79-80 Potn.	Utl.	Target of addl. benefit during 80-81. Potn.	Utl.
1	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>MAJOR PROJECTS.</u>												
1.	Surya	Thane Jawhar, Palghar Dahanu (89.0%)	4188.78	490.82	316.00	25.00	375.00 23.44 (337.50)	23.44 (21.74)	1.00	0.20	1.00	0.40
2.	Upper Godavari	Nasik Dindori (9%)	2937.29	1881.63	344.44	275.00	200.00 (18.00)	52.24 (4.70)	38.50	18.00	42.00	22.00
<u>MEDIUM PROJECTS</u>												
1.	Bhatsa	Thane Shahapur (59.4%)	2469.00	92.37	49.92	116.08	116.00 (68.90)	10.93 (6.49)	-	-	2.60	-
2.	Wandri	Thane Palghar (100%)	341.73	19.00	26.95	50.00	90.12	3.06 (3.06)	-	-	-	-
3.	Haranbari	Nasik Baglan (10.87%)	618.01	218.78	33.75	24.00	12.60 (2.60)	4.54 (0.49)	-	-	-	-
4.	Kelzar	Nasik Baglan (65%)	302.00	166.38	23.99	26.00	23.00 (15.00)	3.55 (2.30)	0.50	-	0.70	0.10

IRR-89

## STATEMENT IF-9

## DRAFT ANNUAL PLAN 1980-81

## Irrigation Schemes benefitting the Tribal Areas &amp; Backward Classes

STATE MAHARASHTRA

(Rs. lakhs/'000 ha. cross)

Sr.No.	Name of Scheme	District/ Taluk or Tahsil to be benefitted	Latest std. cost.	Expdr. upto end of '77-78	Expdr. during '78-79	Expdr. (78-80 (Ante.)	'80-81 Ultm. Outlay Prop.	Benefit to end of '79-80 Potn.	Utl.	Targets of addl. benefit during 80-81		
										Potn.	Utl.	Potn.
1	2	3	4	5	6	7	8	9	10	11	12	13
20.	Loni Kinwat (90%)	Nanded Kinwat (90%)	169.00	6.03	8.67	10.00	4.00 (4.00)	1.79 (1.70)	-	-	-	-
21	Dongargaon	Nanded Kinwat (22%)	106.00	5.45	4.03	10.00	5.00 (3.00)	1.25 (0.28)	-	-	-	-
22.	Daherji	Thane Jawhar (100%)	1152.25	-	-	-	9.00 (9.00)	10.11 (10.11)	-	-	-	-
23.	Delhi Akkalkuwa (100%)	Dhule Akkalkuwa (100%)	395.10	-	-	-	3.00 (3.00)	3.97 (3.97)	-	-	-	-

Note: (i) Brackated figures show the tribal part.

(ii) Figures in column No.9 to 13 are for project as a whole.

RR-92

Draft Annual Plan 1980-81

Statement ~~GW-1~~  
State Maharashtra  
(Rs. in lakhs)

Head/Sub-Head:- Power Programme

Name of the Schemes	Five year plan outlay (1978-83) (Tentative)	1978-79 Actuals	1979-80 Approved outlay	Anticipated Expenditure Total	of which capital component	Proposed outlay 1980-81 Total	of which capital component
	2.	3.	4.	5.	6.	7.	8.
1. Hydro	10500.00	1607.36	1600.00	1571.22	1549.22	2500.00	2475.00
2. <u>M.S.E.B.</u> Generation Thermal	96000.00	17283.68	16850.00	16825.91	16825.91	16900.00	16900.00
3. Transmission	55100.00	6894.06	8280.00	7978.87	7978.87	10000.00 ( 80.00)	10000.00
4. General assest and acquisition of licensees.	4200.00	837.96	520.00	745.00	745.00	700.00	700.00
5. Distribution Schemes. (District level schemes)	14400.00	2782.71	2750.00	2850.00	2850.00	2580.95 ( 284.90)*	2580.95
6. TATA's Share	2500.00	-	-	-	-	-	-
Total M.S.E.B.:-	172200.00	27798.41	28000.00	28399.78	28396.78	30180.95 (364.90)	30180.95
Grand Total=Power Programme	182700.00	29405.77	30000.00	29971.00	29946.00	32680.95 ( 364.90)*	32655.95

\* Figures relate to Tribal-Sub-Plan Outlay.

DRAFT ANNUAL PLAN 1980-81

DEVELOPMENT SCHEME  
OUTLAY AND EXPENDITURE

Head of Development : Water and Power Development.

Sub-Head of Development: Power Development.

Sr. No.	Name of the Scheme	6th Plan	Actuals	Approved
		Outlay	1978-79	Outlay
		1978-83	1979-80	
1.	2.	3.	5.	6.
<u>I - H Y D R O</u>				
(i) Generation				
(A) Spill over Schemes.				
1.	Koyna Hydro Electric Project, Stage I & II ( 4 x 65 + 4 x 75 = 560 MW )		23.06	36.
2.	Koyna Hydro Electric Project, Stage III ( 4 x 30 = 120 MW )	417.00	42.25	73.
3.	Vaitarna Hydro Electric Project ( 1 x 60 = 60 MW )		7.92	7.
4.	Bhatghar and Vir Hydro Electric Project ( 1 x 16 + 2 x 4.5 = 25 MW )		3.95	2.
Total (i) A - Spill over Schemes.		417.00	77.73	119
<u>AI - Ongoing Schemes.</u>				
5.	Ponch Hydro Electric Project (Maharashtra State ) ( 2 x 30 = 100 MW )	1050.00	224.84	344
6.	Koyna Dam Power House Hydro Electric Project ( 2 x 20 = 40 MW )	846.00	433.30	240
7.	Tillari Hydro Electric Project ( 1 x 60 = 60 MW )	2041.00	634.75	472
8.	Bhira Tail Race Hydro Electric Project ( 2 x 30 = 60 MW )	2301.00	153.90	300
9.	Paithan (Juyakwadi) Hydro Electric Project ( 12 MW )	686.00	53.00	82
0.	Bhandarwara Hydro Electric Project ( 10 + 35 = 45 MW )	379.00	1.00	18
Total AI Ongoing Schemes.		7803.00	1511.23	1575
<u>A II - New Schemes Proposed to be started</u>				
1.	Bhatsai. H. E. P. ( 15 MW )	230.00	-	-
2.	Pawana H. E. P. ( 10 MW )	120.00	-	-
3.	Koyna H. E. P. Stage - IV ( 400 MW)	1500.00	-	-
4.	Small Hydro Projects	50.00	-	-
5.	Ghatger pumped storage Scheme ( 250 MW )	230.00	-	-
Total A II New Schemes		2130.00	-	-
<u>A-III Survey and Investigation</u>				
a.	Survey of routine Schemes	100.00	17.95	25
b.	Survey of pumped storage Scheme			
Grand Total A-III Hydro Scheme.		10500.00	1607.18	1600

Sr. No.	Name of the scheme	5th Plan outlay 1978-83	Actuals 1978-79	Appx outlay 1979
---------	--------------------	-------------------------	-----------------	------------------

1.	2.	3.	4.
----	----	----	----

II. M.S.E.B. PROGRAMME :

(B) GENERATION- THERMAL :

(i) Continuing Schemes :

1.	Parli Power Station (2x30 = 60 MW)	16.00	18.26
2.	Nasik Power Station (2x140 = 280 MW)	219.00	225.98
3.	Koradi Power Station stage-I, units-I & 2 (2x120 = 240 MW)	21.00	83.76
4.	Koradi Power Station stage-II, units 3 & 4 (2x120 = 240 MW)	587.00	227.82
5.	Other schemes.	-	28.51

Total B(i) - Continuing Schemes : 843.00 584.33

(ii) Ongoing Schemes :

6.	Koradi Power Station, stage-III, unit 5 200 MW and Units 6&7 (2x210 = 420 MW)	15417.00	3535.28
7.	Nasik Power Station, stage-II, unit 3 (210 MW)	3365.00	1661.90
8.	Nasik Power Station Stage-III, Units 4&5 (2x210 = 420 MW)	10070.00	3227.55
9.	Bhusawal Power Station stage-II, Unit 2 (210 MW)	4205.00	1796.09
10.	Parli Power Station, Stage-II, unit 3 (210 MW)	7166.00	3313.65
11.	Chandrapur Power Station stage-I, units 1&2 (2x210 = 420 MW)	12443.00	1691.10
12.	Gas Plant (4x60 = 240 MW)	4437.00	122.94
13.	Bhusawal Power Station Unit-3 (210 MW)	6054.00	300.84
14.	Chandrapur Units 3&4 (2x210 = 420 MW)	11500.00	-

Total - B(ii) - Ongoing schemes. 75157.00 16699.35

(iii) New Schemes :

1.	Chandrapur Stage-III (3x500 MW)	4500.00	-
2.	Parli Unit 4 (210 MW)	6000.00	-
3.	Ujjani Units 1&2 (2x500 = 1000 MW)	9500.00	-

Total-B(iii) - New Schemes : 20000.00 -

TOTAL (B i to iii) : Generation-Thermal : 96000.00 17283.68



Sr. No.	Name of the Scheme	6th Plan outlay 1978-83	Actuals 1978-79	Appx. outlay 1977
1.	2.	3.	4.	

(iv) Assets and Acquisition of Licensees :

1.	General Assets.	2700.00	691.25	
2.	Acquisition of Licensees	1500.00	146.71	
Total -B(iv) - Assets & Acquisition of Licensees.		4200.00	837.96	

(v) Transmission :

400 kv Schemes :

(a)	Continuing schemes	26573.00	} 2385.71	
(b)	New schemes			

66 kv to 220 kv Schemes :

(a)	Continuing schemes.	23527.00	} 3664.50		
(b)	New Schemes				
(c)	System Improvement of Major EHV Schemes	5000.00			

33-22 kv Schemes :

(a)	Continuing schemes	-	843.85	
-----	--------------------	---	--------	--

Total- B(v) - Transmission :

55100.00 6894.66

(vi) Loans to Tata

2500.00 -

(vii) Normal Development & Rural Electrification:

1.	Normal Development	Break up not avail-able..	Break up not avai-lable.	
2.	System Improvement.			
3.	Rural Electrification (Plan)	-do-	-do-	
4.	Rural Electrification (REC)	-do-	-do-	
5.	Electrification of Harijan Bastis	-do-	-do-	
5.	Special schemes for electrification of Tribal villages	-do-	-do-	
7.	Sub-Stn. for M.I.D.C. Industrial Estate	-	-	
Total -B(vii) -Normal Development and Rural Electrification		14400.00	2782.7	

TOTAL USER PROGRAMME :

172200.00 27798.4

Draft Annual Plan 1980-81 - Targets of production and physical achievements

Sr. No.	Item	Unit	Five Year Plan 1978-83		1978-79 Achievement	1979 - 80		1980 - 81 Proposed target
			1977-78 Base year Level.	1982-83 Terminal year Target		Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Power</u>								
	Installed Capacity	MW	907.5*	907.5+ 173 = 1080.5	Nil	80 (Koyna Stage III Unit No. IV	80	40

\* Excluding M/s. Tata's installed capacity of 285 MW and Radhanagari Power Station with installed capacity of 4.8 MW

Details of 907.5 MW Capacity 1977-78 Base Year Level

Koyna Stage I & II	560 MW
Koyna Stage III (3 Units)	240 MW
Yeldari	22.5 MW
Vaitarna	60 MW
Vir & Bhatgar	25 MW

Total 907.5 MW

Details of anticipated achievement during Five Year Plan 1978-83

Koyna Stage III (4th Unit)	80 MW
Koyna Dam Power House	40 MW
Pench (Maharashtra Share)	53 MW

Total 173 MW

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WATER SUPPLY ANNUAL PLAN 1980-81 TARGETS AND PHYSICAL ACHIEVEMENTS.

Statement No. 3

STATE: Maharashtra.

Sl. No.	Item	Five Year Unit Plan 1978-83	1978-79 Achievement	1979-80 Target	1980-81 Anticipated achievement	1980-81 proposed Target
1.	2.	3.	4.	5.	6.	7.

OVER :

i)*	Installed Derated capacity (MW)	1886	4659	2086	3336	2506	3376
ii)	Electricity generated MKWH	10869	19740	11658	11803	11392	13100
iii)	Electricity sold. MKWH	9934	17100	10810	10754	10417	12458
iv)	Transmission lines (220 KV and above). CKMS	722	1864	833	672	497	1145
v)	* Rural Electrification: Nos.						
a)	Villages electrified. Nos.	21768	30958	23673	25473	25473	27123
b)	Pumpsets energised by electricity. Nos.						
c)	Tukewells energised by electricity. Nos.	488705	715185	537267	587267	587267	632267

\*Figures for these items are as at end of the year.

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pow 13

S T A T E M E N T      G.N. 6

State : Maharashtra.

Draft Annual Plan 1980 - 81

Centrally Sponsored Schemes Outlays.

Rs. Lakhs.

Sr. Name of the Scheme	1979-80		1980-81
	Approved Outlays	Anticipated	Proposed Outlay
<b>(A) 400 KV New (Proposed)</b>			
1. Chandrapur-Rangundam (Two single circuits) (50 Km. Maharashtra Portion)	15.0	0.5	20.00
<b>(B) 220 KV (Ongoing)</b>			
i. Nasik-Navsari Ist ( 105 Km.) (Maharashtra Portion)	-	0.20	00.25
ii. Kolhapur-Tillari-Ponda Ist Ckt ( 140 Km.) (Maharashtra Portion)	-	4.53	00.25
iii. Kolhapur-Belgaum 2nd Ckt ( 28 Km.) (Maharashtra Portion)	2.55	1.75	-
<b>(C) 220 KV ( New proposed)</b>			
i. Kolhapur-Tillari Ponda 2nd Ckt. ( 140 Km.) (Maharashtra Portion)	-	-	20.00
ii. Nasik-Navsari 2nd Ckt ( 105 Km.) (Maharashtra Portion)	-	-	15.00
iii. Satpur - Ambazari 2nd Ckt. ( 60 Km.) (Maharashtra Portion)	-	-	10.00
<b>TOTAL :</b>	<b>17.55</b>	<b>6.98</b>	<b>65.50</b>

VSK.

MAHARASHTRA STATE ELECTRICITY BOARD

ANNUAL PLAN

1980 - 81

RURAL ELECTRIFICATION SCHEMES.

Statement : PR-I  
(Rs. Lakhs)

Scheme/ Programme	Estimated cost As per Latest investment approved by P.C.	Latest revised by State.	Actual expenditure 1977-78	Cummu- lative expendi- -ture to end 31.3.78	Spill -over 1978.	1978-83 Tenta- tive Plan outlay	1978-79 Actual expendi- -ture.	1979-80 Approved outlay.	Antici- pated expendi- -ture.	1980-81 Propo- sed by State.	1981-82 Estima- ted.	1982-83 Estima- -ted	Commi- ssion -ing as now envi- saged
1.	2.	3.	4.	5.	6.	7.	8.	9.	10	11	12	13	14

Rural Electri-  
fication.

State Plan	-	-	1695.93	-	--	11170.00	1944.47	2250.00	2250.00	2080.00	2300.00	2595.53	-
RMNP	-	-	-	-	-	-	-	-	-	-	-	-	-
REC	-	-	624.14	-	-	3230.00	838.24	500.00	600.00	500.00	650.00	641.76	-
Sub Total(C)	-	-	2320.07	-	-	14400.00	2782.71	2750.00	2850.00	2580.00	2950.00	3237.29	-

Survey and  
Investigation  
Misc. Research  
etc.

Sub Total(D)

(For pump set energisation, village electrification and Service Connections) State \_\_\_\_\_

Physical programme/achievement	Cumulative programme upto 31.3.78	Number of pump sets/tubewells energised during						1978-83 (Total)
		1978-79 actual	1979-80 Target	1980-81 Anti-Proposed	1981-82 (Estimated)	1982-83 (Estimated)	1978-83 (Total)	
1	2	3	4	5	6	7	8	9
<b>Programme of pumpsets/tubewells energisation under:</b>								
i) Normal State Plan funds for rural electrification		1400	1250	1250	1500	1500	1500	7150
ii) REC normal programme		9635	5000	6000	5000	9550	10515	40700
iii) DIA/SFDA/MFAL *		-	-	-	-	-	-	-
iv) Tribal/Hill area plan *	Scheme	2563	1250	1250	2500	3000	3437	12750
v) Service connection under normal distribution	minim	13191	16000	16000	12000	11500	11799	64,400
vi) Institutional finance like ARDC/LDB/Commercial Banks/CCCB. *	um	29138	16500	17500	9000	5000	5400	56038
vii) Revised minimum need programme (RMNP)	break-up not	-	-	-	-	-	-	-
viii) Other sources (like consumer deposit schemes set)		2402	-	-	-	-	-	2402
ix) Special project Agricultural (SPA)	avail	233	10000	8000	15000	11000	8807	43040
x) Total (i to ix)	able	48562	50000	50000	45000	41550	41368	226480
Total by end of the year		488705	337207	587267	587267	632267	673817	715185
<b>Village electrification (No.'s) under:</b>								
i) Normal State Plan		249	250	250	250	250	250	1249
ii) REC Programme		715	450	500	450	750	761	3176
iii) DPAP/SFDA/MFAL *		-	-	-	-	-	-	-
iv) Tribal/Hill area plan *		255	200	200	300	350	470	1575
v) Normal distribution programme		-	-	-	-	-	-	-
vi) Institutional finance like ARDC/LDB/CB/CCB *		686	900	850	650	550	454	3190
vii) RMNP		-	-	-	-	-	-	-
viii) Other sources like consumer deposits etc. (Please specify source)		-	-	-	-	-	-	-

Physical Programme/Achievement	: Cumulative : programme : upto : 31.3.78.	: Number of pumpsets/tubewells energised during						: 1978-83 : (Total
		: 1978-79	: 1979-80	: 1980-81	: 1981-82	: 1982-83	: 1978-83	
1	2	3	4	5	6	7	8	9

ix) Total ( i to viii)	-	1,905	1,800	1,800	1,650	1,900	1,935	9,190
x) Total by end of the year	21,768	23,673	25,473	25,473	27,123	29,023	30,958	30,958
xi) Rural population benefited according to 1971 Census by the end of the year.	2,72,20,394	2,86,35,264	It will depend on the villages which are actually electrified.					

C. Benefited by the end of the year

1. Small industries :

- a) No. of connections  
b) Connected load (MW)

2. Domestic commercial service (Nos.)

3. Street light (Nos.)

4. Other rural connections (Nos.)

5. Harijan Bastis.

a) No. of connections	78,519	92,436	) This will depend on the actual work of electrification carried out.					
b) Connected load (MW)	6,51,063	7,53,785						
2. Domestic commercial service (Nos.)	18,49,249	21,05,168						
3. Street light (Nos.)	14,154	16,309	)					
4. Other rural connections (Nos.)	-	-	)					
5. Harijan Bastis.	12,855	15,093	Harijan Bastis in all electrified Gaothans will be electrified.					

\* Please check ( / ) appropriate source of energisation of pump sets/ tubewells and village electrification.



RURAL ELECTRIFICATION

## II. Financial allocations/Expenditure on Rural Electrification (Rs.Lakhs)

Programme	1978-79 (Actual)	1979-80 (Anticipated).	1980-81 (Proposed).	1981-82 (Estimate)	1982-83 (Estimate)	1978-83 (Total)
a) Outlay within the normal State Plan for RE works.	273.26	259.38	250.00	200.00	210.74	1193.38
b) REC normal loans.	838.24	600.00	500.00	650.00	641.76	3230.00
c) DPAP/SFDA/MFAL *	-	-	-	-	-	-
d) Tribal/Hill area Plans *	280.49	395.00	425.00	525.00	674.51	2300.00
e) Funds utilised for RE works from within the provisions under normal development, sub-transmission & distribution.	993.59	1059.86	805.00	800.00	791.59	4487.04
	H.B. 42.82	78.02	-	-	-	112.84
	S.I. 354.31	428.74	600.00	775.00	918.69	3076.74
Sub Total for Plan.	2782.71	2850.00	2580.00	2950.00	3237.29	14400.00
f) Institutional finances from ARDC/-DB/CB/CCB *	1356.08	1275.00	1000.00	495.00	383.92	4510.00
g) ..... RMNP	-	-	-	-	-	-
h) Other sources like consumers deposit scheme etc.(Please specify source in each case)	-	-	-	-	-	-
i) Special project agriculture (SPA)	-	500.00	850.00	600.00	575.00	2525.00
Total (a to i)	4138.79	4625.00	4430.00	4045.00	4196.21	21435.00

Please check(/) appropriate sources of funding.

..... Break-up between Transmission/Sub-station works and Pump energisation in respect of programme for 1979-80

Programme	Target of pump energisation in 1979-80	No. of pumps energised upto Sept.79 (during 79-80)	No. of pumps for which lines & S/S have been completed but consumers work formalities are not ready.	No. of pumps ready for connections for which lines & S/S works are not ready
-----------	----------------------------------------	----------------------------------------------------	------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------

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

A) a) Under Normal State Plan programme	1,250	216	Schemewise break up not available	
b) REC schemes	6,000	3,424		
c) DPAP/SFDA/MEAL	-	-		
d) Tribal Hill area plan	1,250	566		
e) For works financed from Normal Development outlay	16,000	5,316		
f) Institutional finances from ARDC/LDS/CB/CCB	17,500	10,021		
g) MNP	-	-		
h) Other sources like consumer deposits scheme	8,000	217		
TOTAL :	<u>50,000</u>	<u>19,760</u>		7,033

3) Backlog carried over from previous years upto period ending 31.3.79 in respect of Col.(3) & @ to be indicated here. 5,87,267 6,07,027

4) No. of applications for pump sets/tubewells connections pending as on 31.3.79 in respect of which all formalities including test reports etc. stand completed for pump sets connectors. 48,413\*

\* Paid pending applications as on 30.9.79 for energisation of irrigation pump sets.

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TRIBAL SUB-PLAN (1980-81) Break-up of outlays & Benefits.

A) Outlay (Rs.lakhs)	<u>1979-80</u> (Anticipated)	<u>1980-81</u> (Proposed)
1. Generation.	-	-
2. Transmission & Distribution (State level).	75.00	<del>80.00</del> (To be justified)
3. Rural Electrification (Dist. Level)	395.00	284.90 <del>425.00</del>
Total:	<u>470.00</u>	<u>364.90</u>
B) <u>Physical Targets:</u>		
i) No. of villages	200.00	300.00
ii) No. of pumps	1250.00	2500.00
iii) Others	-	-

DRAFT ANNUAL PLAN 1980-81 - DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Statement GN-2  
STATE/UT  
Maharashtra State  
(Rs. in lakhs)

Head of Development:-

Sub-head of Development:- Industry & Mining

Name of the Scheme/Project	Five Year Plan 1978-83 outlay	1978-79 Actuals	1979-80		Proposed outlay 1980-81		
			Appro- ved outlay Total	Anticipated Expenditure Total Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
1. Development of Industrial area (MIDC)	944.00	93.50 +115.00	100.00 +115.00	100.00 +124.00	100.00 +124.00	120.00 +115.00 OMB	120.00 +115.00
2. Regional Development Corporation	746.00	96.00	110.00	110.00	110.00	100.00	100.00
3. State Industrial & Investment Corporation of Maharashtra (SICOM)	1370.00	310.00 +110.00	200.00 +110.00	200.00 +110.00	200.00 +110.00	200.00 +110.00 OMB	200.00 +110.00
4. Maharashtra Electronics Corporation (MELTRON)	345.00	136.00	70.00	70.00	70.00	125.00	125.00
5. Share Capital to MSTC	350.00	150.00	100.00	100.00	100.00	100.00	100.00
6. Loans to MSTC for modernisation	41.00	10.00	5.00	5.00	-	5.00	-
7. Petro-chemical Corporation	-	-	-	-	-	5.00	5.00
8. Development of Film City (SWCAST)	166.00	-	15.00	15.00	15.00	50.00	50.00
9. Package Scheme of Incentives	2197.00	907.08	900.00	900.00	900.00	1100.00	1100.00
Total:-I.E.&L.D.& S.W.C:A.S.T.D. (Sr.No.1 to 9)	6159.00	1927.58	1725.00	1734.00	1729.00	2030.00	2025.00

(Rs. in lakhs)

Name of the Scheme/Project	Five Year Plan 1978-83 outlay	1978-79 Actuals	1979-80			Proposed outlay 1980-81	
			Appro- ved outlay Total	Anticipated Expenditure Total	Capital	Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
<u>Agriculture &amp; Co-operation Department</u>							
10. Maharashtra State Oil Seeds Commercial & Industrial Corporation	250.00	-	30.00	30.00	30.00	30.00	30.00
11. Share Capital Contribution to Co-operative Spinning Mills	846.90	11.28	10.50	210.50	210.50	54.55	54.55
12. Share Capital contribution to other processing Industries	114.10	7.71	4.50	4.50	4.50	2.75	2.75
<u>Total: -Large &amp; Medium (A.&amp;C.D.) (Sr.No.10 to 12)</u>	1211.00	18.99	45.00	245.00	245.00	87.30	87.30
<u>Total: -Large &amp; Medium Industries</u>	7370.00	1946.57	1770.00	1979.00	1974.00	2117.30	2112.30
<u>B- Mineral Development</u>							
1. Scheme of Mineral Exploration & Mineral Development (inclusive of mineral statistics)	186.00	26.69	35.00	35.00	35.00	40.00	40.00
2. Maharashtra State Mining Corporation	25.00	-	5.00	5.00	5.00	35.00	35.00
<u>Total: -Mineral Development</u>	211.00	26.69	40.00	40.00	40.00	75.00	75.00

(Rs. in lakhs)

Name of the Scheme/Project	Five Year 1978-79		1978-80			Proposed Outlay	
	Plan 1978-83 Outlay	Actuals	Appro- ved Outlay	Anticipated Expenditure Total	Capital	1980-81 Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
11. Trade Centre	27.60	9.20	9.20	9.20	-	9.20	-
12. Sponsoring of Delegation	2.80	-	1.00	1.00	-	0.60	-
13. Export Corporation of Maharashtra	50.00	-	25.00	25.00	25.00	10.00	10.00
14. Share Capital Contribution to DCVL for Tasar Project	-	-	6.00	6.00	6.00	-	-
15. Financial assistance to SSI under SSI Rules (interest Subsidy) Loans-	42.63	7.07	11.42	11.42	-	10.80	-
	-	-	-	-	-	+ 8.20	-
16. Industrial Estates	160.43	17.71	30.39	30.39	30.39	15.96	15.96
17. Development of Handicrafts	15.00	0.49	7.75	3.09	-	2.49	2.49
<u>Employment Promotion Programme</u>							
18. Seed Money Assistance to Educated Unemployed.	1343.94	332.80	294.04	294.04	294.04	347.38	347.38
19. Training scheme for Educated Unemployed (EE&YSD)	276.00	35.33	67.63	67.63	-	38.96	-
20. Entrepreneurial Training Programme.	100.10	27.00	6.27	6.27	-	7.49	-
21. Margin money assistance to Rickshaw Pullers.	10.00	-	-	-	-	1.00	1.00
22. Share capital contribution to Industrial Development	-	3.00	3.00	3.00	3.00	0.70	0.70

(Rs.in lakhs)

Name of the Scheme/Project	Five Year Actuals		1979-80		Proposed outlay 1980-81		
	Outlay 1978-83	1978-79	Appro- ved Outlay	Anticipated Expenditure		Total	Capital
				Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.
23. District Industries Centres (CSP)	-	-	-	-	-	62.53	-
24. Rural Artisans Programme(DICS)	-	-	-	-	-	2.00	-
25. Loans & Subsidy to village artisans.	-	-	-	-	-	3.50	-
Village & S.S. Industries. (IE&LD & EE&YSD)	3190.00	606.58	720.00	713.67	573.43	783.93	607.53
<u>Small Scale Industries(A&amp;CD)</u>							
1. Maharashtra State Handloom Corporation.	-	5.00	-	-	-	-	-
2. Intensive Development Project	-	12.50	25.00	-	-	-	-
3. Export Oriental Unit	-	-	-	-	-	-	-
4. Award of prizes, Publicity & propoganda	9.99	0.49	2.25	2.25	-	2.25	-
5. Grant in aid to Khadi & Village Industries Board for Balutedar Scheme	103.18	40.00	-	-	-	-	-
6. Rebate on sale of Handloom Cloth	213.64	-	5.75	5.75	-	20.00	-

State-Maharashtra  
Statement-GN-4

DRAFT ANNUAL PLAN 1980-81 R.M.N.P.  
OUTLAY AND EXPENDITURE.

(Rs.in lakhs)

Name of Programme.	Five Year Plan (1978-83) Outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)		
			Approved Outlay Total	Anticipated Total:	Total:	Of which capital content	Of which Capital Content.
1	2	3	4	5	6	7	8
<u>Transport &amp; Communication.</u>							
<u>Rural Roads.</u>							
a) MNP ordinary.	N.A.	628.73	607.41	607.41	607.41	374.29	374.29
b) Rural Roads	N.A.	1700.00	1012.46	1012.46	1012.46	814.01	814.01
Total		2328.73	1619.87	1619.87	1619.87	1188.30	1188.30



Sr. Item No.	Units	Five Year Unit Plan 1973-35		1973-79	1979-80		1980-81	
		1977-78	1982-83	Achievement	Target	Anticipated achievement	Proposed Target	
1	2	3	4	5	6	7	8	9
			Base Year Level	Terminal Year Target				
<b>4. Powerloom Industries</b>								
(a) Production	M. Metres	195.00	234.00	N.A.	N.A.	N.A.	N.A.	
(b) Employment	No. '000	165	165	N.A.	N.A.	N.A.	N.A.	
<b>5. Sericulture</b>								
(a) Production of raw silk		90 k.g.	32000 k.g.	124 kgs.	3400	2400 kgs.	15600	
(b) Employment	No.	680	10250	1366	2049	1366	2049	
<b>6. Coir Industry</b>								
(a) Production of Yarn '000 tonnes (Cumulative)				-----	N.A.	-----		
(b) Production of other items				-----	N.A.	-----		
(c) Employment '000 Nos				-----	N.A.	-----		
<b>7. Handicrafts</b>								
(a) Production	Rs. lakhs			-----	N.A.	-----		
(b) Employment	No. '000			-----	N.A.	-----		
<b>8. Village Industries</b>								
a) within the purview of Khadi & Village Inds. Commission								
i) Production (Rs. in lakhs)	No targets are fixed as the Khadi and V. Inds. Commission is fixing annual programme & targets			3033.52	3667.51	3667.51	4583.12	
				150	153	145	220	

Sr. No.	Name of the Scheme	Five Year Plan	Actuals	Appro-	Anticipated Expenditure		Proposed Outlay		Remarks
		Outlay 1978-83	1978-79	ved outlay 1979-80	1979-80	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11.	Grants to Bombay Municipal Corporation for primary education.	275.86	175.86	25.00	25.00	-	25.00		
12.	Supply of equipments to primary schools	1.37 (0.15)	1.37	-	-	-	-	-	
13.	Non-formal education programme for the age group 9-14	216.72 (70.79)	0.37	18.59 7.1	18.59 7.1	-	25.39 (5.59)		
14.	Book Banks in primary schools	160.46 (6.89)	-	70.40	70.40	-	30.00 (1.34)		
15.	Special facilities to students belonging to SC/ST in primary schools	81.39 (22.71)	4.48	31.91	31.91	-	18.07 (5.14)		
16.	Supply of work books to pupils in tribal areas	1.15 (1.15)	1.15	-	-	-			
17.	Starting of play and learning centres	1.90 (1.90)	1.90	-	-	-			
18.	Adoption of tribal girls in standards V-VI by lady teachers.	0.29 (0.29)	0.29	-	-	-			
19.	Grants to Z.Ps. for primary school buildings.	254.94 (70.94)	64.18	99.98	99.98	99.98	43.32 (14.44)	43.32 (14.44)	
20.	Construction of quarters for primary school teachers	51.31 (48.55)	15.47	20.41	20.41	20.41	12.32 (10.32)	12.32 (10.32)	
21.	Production of books in tribal dialects	1.80 (1.80)	1.80	-	-				

Sr. No.	Name of the Scheme	Five Year	Actuals	Appro-	Anticipated		Proposed Outlay		Remarks
		Plan	1978-79	ved	expenditure		(1980-81)		
		outlay		outlay	1979-80	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
22.	UNICEF aided programme- Supply of Science Kit-boxes	38.34 (3.11)	13.79	17.05	17.05	--	3.21 (0.45)		
23.	Strengthening of Administration, supervision and monitoring of elementary education	174.43 (56.52)	9.42	28.21	-		11.80 (11.80)		
24.	Training of Extension Officers	0.04 (0.01)	0.04	-	-	--	--		
25.	Expansion of School Complexes	22.72 (3.76)	1.64	2.53	2.53	--	3.85 (0.72)		
26.	Preparation of question bank for standard IV and V	0.32	-	0.32	0.32	--	--	--	
27.	Try out of selected questions from question bank for standard VII	0.52	-	0.20	0.20	--	0.16	--	
28.	Curriculum development of primary education	5.27	-	0.27	0.27	--	5.00	--	
29.	Preparation of hand book for single teacher schools	6.00	-	1.10	1.10	--	--	--	
30.	Supply of instructional material to single teacher Schools	7.88 (1.12)	-	1.38	1.38	--	2.00 (0.37)	--	
31.	Quality improvement programme of elementary education- Instructional material	0.95	-	0.50	0.50	--	0.15	--	

END-3

Sr.No.	Item	Units	Five Year Unit		1973-79 Achievement	1979-80		1980-81 Proposed Target
			Plan 1973-83 Base Year Level	1982-83 Terminal Year Target		Target	Anticipated achievement	
1	2	3	4	5	6	7	8	9

b) Outside parview of  
Khadi and V.Inds.  
Commission -

i) Production (in lakhs)

ii) Employment

9. District Industries Centres

i) No. of Units assisted (No.)

ii) No. of artisans assisted (No.)

iii) Financial assistance  
rendered to industrial units  
(Rs. in l-lakhs)

-	-	-	-	-	-	-	-
-	11000	8300	19000	10000	11000		
	Target cannot be fixed	830	Target cannot be fixed				
	285.60	370.38	291.16	291.16	285.00		

Centrally Sponsored Schemes (GN-6)

Industry and Mining Sector Outlays.

(Rs. in l lakhs)

<u>Name of the Scheme</u>	1979-80 Approved outlays	1980-81 Proposed outlay
1. District Industries Centres	185.00	62.53

6-11-79

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS:  
OUTLAY AND EXPENDITURE

Statement GN-2 MAHARASHTRA STATE  
STATE/UT

(Rs. in lakhs)

Name of the Scheme/Project	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)		
			Approved outlay Total	Anticipated expenditure Total Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
<b>A. Road Development (State Level)</b>							
1. State Highways		786.50	390.00	390.00	390.00	980.00 (310.00)	980.00
2. Machinery		39.20	20.00	20.00	20.00	40.00 (15.00)	40.00
3. Research		3.00	5.00	5.00	-	5.00	-
4. Railway Safety Works		22.93	20.00	20.00	20.00	50.00	50.00
5. Statistics (District Level)		*	-	-	-	-	-
6. District Roads (Non-MNP)		941.09	924.29	974.29	974.29	1337.55 (212.13)	1337.55
7. Bombay Road Development Programme		78.10	85.84	85.84	85.84	100.00	100.00
8. M.N.P. Ordinary		628.73	607.41	607.41	607.41	374.29 (81.38)	374.29
9. Rural Roads <del>Open</del> Programme		1700.00	1012.46	1012.46	1012.46	814.01 (74.09)	814.01
10. Machinery		*	100.00	100.00	100.00	77.08 (16.14)	77.08
11. Railway safety works		*	-	-	-	-	-
* included in dist road Non-MNP							
Total (A) Road Development	17348.00	4199.55	3165.00	3215.00	3210.00	3777.93 (708.74)	3772.93
	(plus	1429.33	EGS)				
		5628.88					

@ Includes Rs.50 lakhs for roads in flood affected areas of Vidarbha. ..contd../-

TC-2

(Rs. in lakhs)

Name of the Scheme/Project	Five Year Plan (1978-83) Outlay	1978-79 Actuals	1979-80			Proposed outlay (1980-81)	
			Appro- ved outlay Total	Anticipated expenditure Total	Capital	Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
<b>B. Road Transport (State Level)</b>							
1. Expansion of National Road Transport	8640.00	2116.34	1891.00	2117.00	2117.00	2631.00	2631.00
Total (B) Road Transport	8640.00	2116.34	1891.00	2117.00	2117.00	2631.00	2631.00
		Net					
<b>C. Ports, Harbours &amp; Inland Water Transport including Anti-Sea Erosion Schemes</b>							
<u>State Level</u>							
1. Hydrographic Surveys & investigations		3.30	3.00	3.00	-	20.00	-
2. Purchase of Flotilla		3.02	2.00	2.00	2.00	21.00	21.00
3. Plan Establishment		-	-	-	-	-	-
<u>District Level</u>							
4. Alongside facilities at Ports		1.45	25.52	* 91.52	91.52	51.00	51.00
5. Passenger Amenities & other Civil Engineering works		3.14	2.98	2.98	2.98	2.66	2.66
6. Dredging at Ports		5.22	7.23	7.23	7.23	7.62	7.62
7. Navigational Aids		9.71	8.51	8.51	8.51	9.89 (0.30)	9.89
8. Inland Water Transport		16.40	12.39	12.39	12.39	9.15 (0.10)	9.15

\* Bhagwati Port  
Rs. 66.00 lakhs

TC-2

Name of the Scheme/Project	Five Year (1978-83) Outlay	1978-79 Actuals	1979-80		Proposed outlay 1980-81		
			Appro- ved outlay Total	Anticipated expenditure Total Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
9. Crash Programme for Basic Amenities for Small Crafts		7.63	7.43	7.43	7.43	8.15 (0.20)	8.15
10. Anti-Sea Erosion Scheme		26.93	30.94	30.94	30.94	23.00 (1.00)	23.00
Total (C) Ports, Harbours and Inland Water Transport including Anti-Sea Erosion Scheme	564.00	76.80	100.00	166.00	163.00	152.47 (1.60)	132.47
D. Other Transport (District Level)							
1. Construction of landing strips	23.00	1.20	4.00	4.00	4.00	2.20	2.20
Total (D) Other Transport	23.00	1.20	4.00	4.00	4.00	2.20	2.20
E. Tourism (State Level)							
1. Maharashtra Tourism Development Corporation	276.00	59.82	50.00	50.00	50.00	50.00	50.00
2. Direction and Administration		0.02	-	-	-	-	-
Forest Tourism (District Level)							
3. Tourist Complexes in Forest Parks	31.00	1.06	5.00	5.00	5.00	4.62 (3.50)	4.62
Total (E) Tourism	307.00	60.90	55.00	55.00	55.00	54.62 (3.50)	54.62

contd../-

State-Maharashtra  
Statement-GN-4

DRAFT ANNUAL PLAN 1980-81 R.M.N.P.  
OUTLAY AND EXPENDITURE.

(Rs.in lakhs)

Name of Programme.	Five Year Plan (1978-83) Outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)		
			Approved Outlay Total	Anticipated Total:	Total:	Of which capital content	Of which Capital Content.
1	2	3	4	5	6	7	8
<u>Transport &amp; Communication.</u>							
<u>Rural Roads.</u>							
a) MMP ordinary.	N.A.	628.73	607.41	607.41	607.41	374.29	374.29
b) Rural Roads	N.A.	1700.00	1012.46	1012.46	1012.46	814.01	814.01
Total		2328.73	1619.87	1619.87	1619.87	1188.30	1188.30



TRANSPORT &  
COMMUNICATIONS.

REVISED MINIMUM NEEDS PROGRAMME

STATEMENT-GN.5

Head of Development.	Unit.	Five Year Plan 1978-1983.		1978-1979.	1979-1980.		1980-81.
		1977-78 Base Year level.	1982-83. Terminal Year Target.	Achievements.	Targets.	Anticipated Achievements.	Proposed Target.
1.	2.	3.	4.	5.	6.	7.	8.
<u>Rural Roads.</u>							
(a) Length	K.Ms.	) 9880	)	575	500	500	375
(b) Total No. of Villages in the State.	Nos.	) 36033	)	1901	1660	1660	1085
(c) Villages connected:-							
(i) With a population of 1500 and above.	Nos.	4303	6181	600 @	550	550	500
(ii) With a population of 1000 -1500	Nos.	2526	3574	100 @	150	150	200
(iii) With a population below 1000	Nos.	7040	7040	*	*	*	*

@ Approximate information, as full information from the field officers is still awaited.

\* Some Villages from this population group may get connected when the Villages with upper population groups are connected. Exact information is not however, available.

MAHARASHTRA STATE

Statement - GN-6

DRAFT ANNUAL PLAN 1980-81 - CENTRALLY SPONSORED SCHEMES

OUTLAYS

TRANSPORT & COMMUNICATIONS  
ROADS

( Rs. lakhs)

-----		
Name of Scheme	1979-80	1980-81
	Approved Outlay	Proposed Outlay
1.	2.	3.
-----		
State Roads of Inter-State and Economic importance	11.00	5.00

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

STATEMENT-GN-2  
MAHARASHTRA STATE

Head of Development: Social and Community Services

Sub-head of Development:- General Education

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year	Actuals	Appro-	Anticipated		Proposed Outlay		Remarks
		Plan	1978-79	ved	Expenditure		(1980-81)		
		Outlay		outlay	1979-80	Capital	Total	Capital	
		1978-83		1979-80	Total				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>ELEMENTARY EDUCATION</u>									
1.	Supply of equipments to pre-school centres.	1.10 (0.03)	1.10	-	-	-	-	-	
2.	Opening of Balwadis in primary schools	23.85 (2.12)	23.64	-	-	-	0.61 (0.61)	-	
3.	Setting up of Jawahar Bal-Bhavan	11.33	0.33	0.50	0.50	0.50	3.50	3.50	
4.	Opening of Bal Bhavan	0.16	0.15	-	-	-	0.05		
5.	Establishment of Vikaswadis in tribal areas	2.39 (2.39)	-	0.50	0.50	-	-	-	
6.	Upgradation of single teacher schools	29.82 (0.90)	15.00	38.05	38.05	-	5.10 (1.00)		
7.	Grants to Z.Ps. for appointment of primary school teachers-Opening of schools in schoolless villages.	78.03	3.03	31.78	35.21	-	6.87 (1.00)		
8.	Establishment of Residential Schools in tribal areas	8.95 (8.95)	8.95	12.44	-	-			
9.	Attaching standares V-VII of primary schools to secondary schools	470.06 (29.68)	258.91	14.54	13.15	-	24.19 (3.43)		
10.	Grants to M.S.Bs./M.Cs. for expansion of primary education	61.35	42.62	3.73	3.73	-	4.05 (0.50)		

ED-1

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32.	Quality impromgement programme of elementary education-Seminar Reading	1.03	-	0.31	0.31	-	0.54 (0.20)		
33.	Orientation programme for gazetted inspecting and administrative officers	0.28	-	0.14	0.14	-	0.14		
34.	Awards to ideal primary schools in rural areas	1.12	-	0.23	0.22	-	0.33 (0.05)		
35.	Creation of special cell and preparation of instructional material for non-formal education	5.47	-	0.01	0.01	-	2.16		
Total -I-Elementary Education		1998.60 (333.76)	645.49	421.08	382.46	120.89	227.81 (56.96)	59.14 (24.76)	
II- <u>Secondary Education</u>									
36.	Development of Government Vidyaniketans	42.24	14.44	14.97	14.97	14.97	2.83	2.83	

FD-4

Sr. No.	Name of the Scheme.	Five Year Plan Outlay 1978-83.	Actuals. 1978-79.	Approved outlay 1979-80.	Anticipated Expenditure 1979-80.	Proposed Outlay. (1980-81)	Remarks.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
37.	Development of Satara Sainik School.	5.13	1.23	0.90	0.90	-	1.00		
38.	Increase in the rate of scholarships paid to the students in military schools.	1.49	1.49	-	-	-	-		
39.	Development and expansion of non-Government secondary schools-Additional Divisions.	2172.78 (27.18)	739.17	140.63	136.61	-	304.97 (10.58)		
40.	Development of facilities in pre-S.S.C. education (Technical).	71.35 (8.05)	18.99	53.55	39.41	33.58	32.17 (0.30)	N.A.	
41.	Opening of non-Government secondary schools.	233.25 (113. )	0.95	12.30	12.12	-	43.15 (1.31)		
42.	Opening of additional standard in Ex-Govt. Secondary schools in Vidarbha and Marathwada.	0.60	0.60	-	-	-	-		
43.	Appointment of Supervisors in Ex-Govt.(Z.Ps.) Secondary Schools.	0.58	0.58	-	-	-	-		

..contd..

Sr. No.	Name of the Scheme.	Five Year Actuals.		Approved Anticipated Proposed Outlay.		Outlay Expenditure (1980-81).		Remarks.	
		Plan Out- lay 1978- 83.	1978-79.	1979-80.	1979-80.	1979-80.	1979-80.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
44.	Upgradation of primary-cum-high schools and IEM schools into full-fledged high schools.	4.91	4.71	-	-	-	-	-	
45.	Introduction of term fees in Z.P's secondary schools.	2.86	2.86	-	-	-	-	-	
46.	Supply of equipments to Z.Ps. secondary schools.	0.10	0.01	-	-	-	-	-	
47.	Recurring contingencies to Z.Ps. secondary schools.	14.58	14.58	-	-	-	-	-	
48.	Grant of allowances at revised rates to supervisors of Secondary Schools.	0.35 (0.02)	0.35	-	-	-	-	-	
49.	Payment of stipends to tribal students in standards V-X.	56.26 (56.26)	8.98	11.28	11.28	-	1.95 (1.95)	-	
50.	Special coaching classes for tribal students studying in VIII standard in Maths and Science.	0.13 (0.13)	0.13	-	-	-	-	-	
51.	Grants to Z.Ps. for construction of buildings of secondary schools.	79.23	14.23	34.54	20.10	20.10	33.95 (0.50)	33.95 (0.50)	
52.	Appointment of Laboratory Asstts. in secondary schools.	14.89 (0.35)	14.89	5.63	-	-	-	-	
53.	Training of Laboratory Asstts.	0.56	0.55	-	-	-	-	-	

Sr. No.	Name of the Scheme.	Five Year Plan Outlay 1973-79	Actuals 1973-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay (1980-81)	Remarks.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

54.	Organisation of science fairs at district level.	0.26	0.26	-	-	-	-	-	-
55.	Supply of jeeps to Education Officers.	2.34	1.34	0.75	0.75	-	0.05	-	-
56.	Incentive grants to well managed secondary schools.	4.60	4.60	1.20	-	-	0.30 (0.10)	-	-
57.	Book banks in secondary schools.	204.91 (5.78)	48.71	36.20	36.20	-	29.25 (1.01)	-	-
58.	Educational Technology Cell.	4.53	5.38	1.23	1.23	0.50	0.00	-	-
59.	Strengthening administration at regional level.	23.53	-	4.15	3.15	-	6.68	-	-
60.	Expansion of College/Secondary School complexes.	3.36	0.84	-	-	-	0.15	-	-
61.	Pilot training and trades projects in socially useful and productive work.	0.97	-	0.48	0.48	-	0.47	-	-
62.	Seminar Reading for Secondary teachers.	1.04	-	0.26	0.26	-	0.24	-	-
63.	Development of teachers' hand-books in physics/chemistry and biology.	0.45 (0.45)	-	0.15	-	-	-	-	-
64.	District Science Forums.	4.72	-	1.18	1.18	-	1.13	-	-
65.	Strengthening of inspecting machinery at district level for secondary education.	44.65	-	5.60	5.60	-	14.14 (1.60)	-	-

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Sr. No.	Name of the Scheme.	Five Year Plan Outlay 1978-83.	Actuals. 1978-79.	Approved Outlay 1979-80.	Anticipated Expenditure 1979-80.	Proposed Outlay (1980-81)	Total. Capital.	Remarks.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

66. Appointment of Hindi Teachers

						0.21		
Total:II-Secondary Education.		2996.65 (99.35)	899.37	325.00	284.24	69.15	473.25 (17.35)	36.78 (0.50)

III:Higher Secondary Education.

67.	Development of higher Secondary Education(Jr.Colleges.)	841.00 (8.34)	502.05	28.96	28.96	-	80.91 (3.57)	
68.	Higher Secondary (Technical) Education.	29.48	15.11	26.67	8.37	8.00	34.15 (4.45)	
69.	Construction of secondary school building for higher secondary courses in Z.P. schools.	4.60	-	3.48	-	-	0.55	0.55
70.	Government Open Merit Scholarships in Junior Colleges (higher secondary).	4.00	4.00	-	-	-	-	
71.	Panel of experts for inspection of higher secondary classes.	4.76	-	1.13	1.12	-	1.21	

Total:III-Higher Secondary Education.		883.84 (8.34)	521.16	60.24	38.45	8.00	116.82 (8.02)	0.55
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IV:Teachers Education.

72. Correspondence courses in D.Ed.

3.00 3.00 - -

contd.



1.	2.	plan	1978-79	outlay	Expenditure		(1980.81)		10.
		outlay		1979-80	1979-80	Capital	Total	Capital	
		1978-83			Total	Capital			
73.	Inservice training of primary teachers	7.98 (0.04)	7.98	-	-	-	0.30 (0.30)		
74.	Training of teachers for implementing NCERT syllabus bus	17.22 (3.11)	1.60	3.62	3.62	-	3.73 (0.61)		
75.	Correspondence-cum-contact courses by NBERT at Bhopal	-	<del>5.2</del>	1.93	-	-	0.09		
76.	Improvement of quality of education in primary schools in tribal areas	0.20 (0.20)	0.20	-	-	-	-		
77.	Encouragement to Subject Teachers' Association	2.72	0.32	0.60	0.60	-	0.60		
78.	UNICEF assisted Science education programme-Appointment of Laboratory Asstts, in Jr. Collages of Education.	7.24	-	0.67	0.64	-	2.04 (0.15)		
79.	Subjectwise summer institute for secondary teachers.	5.85 (0.05)	5.85	0.33	-	-	-		
80.	Training of teachers in work-experience	0.37	0.37	0.20	-	-	0.10 (0.10)		
81.	Development of State Institute of Education	3.66	3.66	1.00	-	-	-		
82.	Development of State Institute of Science Education.	2.93	1.80	1.27	0.18	-	0.28		
83.	Improvement of Government Colleges of Education in respect of Buildings	11.85	4.60	4.50	1.25	1.25	4.02		

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
84.	Improvement of Government Colleges of Education in respect of Equipments, staff etc.	1.00	-	0.60	0.40	0.40	1.96		
85.	Loan scholarships to primary school teachers	1.08	1.08	-	-	-	-		
86.	Construction programme of Jr. Colleges of Education	5.90	0.62	0.78	0.78	0.78	1.38	1.38	
87.	Development of State Institute of English	6.25 (5.43)	0.82	-	-	-	-		
88.	Orientation workshop in evaluation for teacher educators from Junior college of Education	0.36	-	0.09	0.09	-	0.09		
89.	Development of Centres of continuing education for secondary school teachers and primary teacher educators	5.60	-	1.80	1.40	-	1.20		
90.	Opening of regional inservice training centres	-	-	3.00	-	-	-		
91.	Strengthening of teaching of English in schools in tribal areas standards V-VIII	-	-	1.54	0.18	-	1.90		
91A.	Correspondence course in Maths and Science for teachers in Tribal areas	1.72	-	-	-	-	-		

Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

V. University Education

92.	Strengthening of the Directorate of Higher Education.	10.30	0.44	0.59	0.59	-	1.20	-	
93.	Creation of inspection squad for inspection and audit of accounts of Non-Government Colleges	-	5.37	-	-	-	-	-	
94.	Development of Universities	132.76	22.76	30.00	20.00	30.00	30.00	N.A.	
95.	Grants to University Book Production Board, Nagpur	0.50	0.50	-	-	-	-	-	
96.	Special grant-in-aid to Nagpur, Pune and SNTD Universities for celebration of their Golden/Silver Jubilees	31.00	6.00	10.00	10.00	-	9.00	NA.	
97.	Development of University campus	25.00	5.00	5.00	5.00	5.00	5.00	5.00	
98.	Matching grants for UGC schemes in Govt. Colleges	10.06	0.06	2.50	2.50	-	2.50	-	
99.	Development of Govt. Colleges	74.05	14.08	30.13	29.97	28.73	25.43	N.A.	
100.	Maintenance grants to the existing non-Govt. Colleges towards their expansion and new colleges.	373.22 (5.30)	112.62	50.60	50.60	-	83.42 (0.80)		

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Sr. No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978.79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
101.	State Institute of Administrative Career	2.00	1.63	-	-	5.00	5.00	-	
102.	Reorganisation of the Institute of Science, Aurangabad	26.30	7.09	4.50	4.21	3.99	5.00	N.A.	
103.	Reorganisation of the I Institute of Science, Nagpur	13.83	3.05	4.00	3.78	3.63	4.00	N.A.	
104.	Reorganisation of the Institutê of Science, Bombay	28.17	3.61	6.56	6.56	6.22	6.00	N.A.	
105.	Expansion of the Deccan College, post graduate Research Institute, Pune	6.70	2.70	1.00	1.00	--	1.00	--	
106.	Open Merit Scholarship in Commerce/Arts and Science Colleges.	1.24	1.24	-	-	--	--	--	
107.	Composit Merit Scholarships for meritorious students in Commerce, Arts and Science Colleges.	0.02	0.02	-	-	--	--	--	
108.	Grant-in-aid to Tilak Vidhyapeeth, Pune.	5.00	-	2.00	2.00	--	--	1.00	
109.	Grants to Research and Cultural Institutes	15.13	2.63	3.50	3.50	--	--	3.00	
Total-V-University Education		760.28	188.80	150.38	139.71		77.50	146.55 (0.80)	

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>VI-Adult Education</u>									
110.	Eradication of illiteracy	1.95	1.95	-	-	-	-	-	-
111.	Post Literary Programme	0.52	0.52	-	-	-	-	-	-
112.	Non-formal education for age group 15-25	4.61	2.93	0.42	0.42	-	0.42	-	-
113.	Establishment of State Institute of Adult Education	13.50	1.50	3.00	3.00	-	3.65	-	-
114.	Adult Education Programme	823.38	-	98.23	115.41	-	7.50	-	-
							+60.84		
							(13.04)		
Total-VI-Adult Education		843.96	6.90	101.65	118.83	-	72.41		
		(175.00)					(13.04)		
<u>VII-Physical Education, Sports and Youth Welfare</u>									
115.	Establishment of Rural Sports Centres	2.59 (0.25)	0.16	1.65	1.65	-	2.25		
							(0.16)		
116.	Refreshers course for physical education teachers	3.52 (0.35)	2.85	2.91	2.19	-	2.27		
							(0.23)		
117.	Orientation of Yog programme of secondary Teachers.	1.40	2.16	1.09	1.09	-	0.51		
118.a)	Govt. College of Physical Education, Kandivali	2.33	-	2.79	2.79	2.79	0.50	0.50	
b)	Grants to non-Govt. colleges of physical education	1.00	-	0.60	0.60	-	0.55		
119.	District coaching programme and Establishment of District coaching Centres	5.35 (0.53)	4.51	2.37	2.37	-	4.40		
							(0.59)		
120.	Grants for Construction of stadia	8.50	0.60	7.80	7.80	7.80	3.86	3.86	

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
121.	Development of playground and construction of stadia	19.20 (1.90)	6.68	8.40	8.40	-	8.80 (0.50)		
122.	Development of playgrounds	6.53 (0.65)	3.95	5.00	5.00	-	5.35 (0.41)		
123.	Grants to Sports Bodies through M.S.S.C.	4.25	4.25	-	-	-	-		
124.	Development of Gymnasia	5.96 (0.60)	3.79	4.77	4.77	-	4.75 (0.16)		
125.	Grants to District Sports Bodies	0.25	0.25	-	-	-	-		
126.	Promotion of Sports and Sports Festivals	11.84	10.71	4.32	4.32	-	1.59 (0.16)		
127.	Establishment of Sports Complexes in the State	22.60	-	4.96	4.96	4.96	5.00		
128.	Stipends to Wrestler trainees	3.00	-	0.25	0.25	-	1.57		
129.	Award of scholarships to budding wrestlers	2.80	-	0.19	0.19	-	0.88		
130.	Strengthening of the Directorate of Sports and Youth Services	1.20	-	0.25	0.25	-	1.00		
131.	Strengthening of Dist. Sports Officers.	10.00	-	0.37	-	-	3.39		
132.	Financial assistance to the participants in national competitions	0.88	0.88	-	-	-	-		
133.	Construction of swimming pool	-	-	1.00	-	-	-		

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
134.	Sports Marina	3.00	-	2.00	2.00	2.00	0.50		
135.	Expansion of N.S.S. and N.C.C.	21.00 1.80	4.50	0.75 + 1.05	0.75 + 1.05	-	2.60		
135-A	Financial Asstt. to Sports Schools		-			-	1.00		
Total-VII-Physical Education, Sports and Youth Welfare		139.00 (4.30)	45.29	50.75 + 1.05	49.38 + 1.05	17.65	50.77 (2.21)	4.36	
VIII-Direction, Administration and Supervision									
136.	Creation of additional staff for administration and monitoring of educational programme	0.19 (0.19)	0.19	-	-	-	-	-	
137.	Cell for supervision and guidance at the state level	0.28 (0.28)	0.28	-	-	-	-	-	
138.	Creation of Planning Cell in the Directorate of Education	0.19	0.19	-	-	-	-	-	
139.	Strengthening of the Directorate of Education	0 9.11	0.16	0.60	0.60	-	1.50	-	
140.	Strengthening of the Statistical Section in the Directorate of Education	3.76 0.06	0.06	0.91	-	-	-	-	
141.	Creation of Statistical machinery at divisional level.	3.76	3.76	-	-	-	-	-	

(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Plan	1978-79	outlay	Expenditure	1980-81	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		outlay 1978-83		1979-80	Total 1979-80	Capital	Total		
142.	Expansion of Govt. Examination Bureau	4.25	1.58	0.57	0.57	-	0.65	-	
Total-VIII-Direction, Administration and Supervision		17.84 (0.47)	6.22	2.08	1.17	-	2.15	-	
IX- Other Educational Programme									
143.	State High Level Committee for co-ordination in Research and Science Technology.	40.00	7.39	7.87	7.87	-	9.00		
144.	Search and development of talents among tribal children.	0.01 (0.01)	0.01	-	-	-	0.21 (0.20)		
145.	Development of Audio Visual Education	2.00	0.50	1.00	-	-	0.50		
146.	Talent development in Maths and Science subjects	0.20	0.20	-	-	-	-		
147.	Educational concession to E.B.C. students.	142.62 (4.53)	140.68	62.45	62.45	-	10.14 (0.01)		
148.	Opening of EBC Hostels	22.78	5.78	3.60	2.60	-	1.85		
149.	Free education to sons and daughters of primary teachers	10.37 (0.02)	10.37	-	-	-	0.09		
150.	Institution of merit	30.32	-	6.50	6.32	-	14.43		



(Rs.in lakhs)

Sr. No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Plan	1978-79	outlay	Expenditure	1980-81			
		outlay		1979-80	1979-80	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		1978-83			Total	Capital			
151.	Development of puppetry courses and training of teachers	-	-	0.48	-	-	0.19		
152.	Supply of Flannel Board Units and other material to primary schools	-	-	0.99	-	-	0.71		
153.	Development of Vocational Guidance Services	4.50	-	1.00	-	-	1.00		
154.	Development of Sanskrit language	0.60	-	-	-	-	0.10		
155.	Integrated education for physically handicapped	9.50	-	-	-	-	0.05		
156.	Starting of hobby centres in primary and secondary schools	-	-	-	-	-	0.10 (0.10)		
Total-IX-Other Educational Programme		252.90 (4.56)	164.93	83.89 +2.00	79.24 +2.00	-	38.37 (0.51)		
Grand Total:-General Education		7988.00	2510.56	1217.00 (3.05)*	1102.62 (3.05)*	295.52	1145.82 (101.95)	101.66	

\* This represents the amount of burden that will fall on State Plan due to reclassification of Centrally Sponsored Programmes.

(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five Year Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
13.	Restoration of Mural and their documentation	2.40	-	0.60	0.60	-	0.60	-	
14.	Conservation and documen- tation of wood works	2.00	-	0.50	0.50	-	0.50	-	
15.	Preservation of Chitra Kathi Pothis	1.60	-	0.40	0.40	-	0.40	-	
16.	Documentation of several other crafts	0.80	-	0.20	0.20	-	0.20	-	
17.	Acquisition of statutes for training sculpture	-	-	0.37	-	-	-	-	
18.	Maintenance of hostel for students of Sir J.J. Art Institute	3.65	-	1.00 +1.75	1.00 +1.15	-	0.85	-	
19.	Construction of buildings for Govt. Art Institutes at Nagpur and Aurangabad	18.00	-	1.00	1.00	1.00	7.00	7.00	
Total : EE&YSD		30.80	0.35	4.57	4.20	1.00	10.05	7.00	
B-3: Promotion of Art etc.				+1.15	+1.15				

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(Rs. in lakhs)

Sr.No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed Outlay		Remarks	
		Plan	1978-79	Outlay	Expenditure	(1980-81)			
		Outlay		1979-80	1979-80	Total	Capital		
1	2	3	4	5	6	7	8	9	
		1978-83			Total	Capital		10	
<u>Cultural Programmes :</u>									
20.	Establishment of library of tape record music	2.20	0.20	-	-	-	-	-	
21.	Archives of Marathi Films	0.45	0.45	-	-	-	-	-	
22.	Organisation of camps for training in Tamasha and Dramatic Art	0.35	0.35	-	-	-	-	-	
22A.	Expansion of the Director-ate of Cultural Affairs	2.50	-	-	-	-	-	-	
23.	Creation of second line of musicians	0.40	-	0.40	0.40	-	-	-	
24.	Inter-State Cultural Exchange of troupes	1.84	0.24	0.60	0.60	-	-	-	
24A.	Deputation of Cultural Troupes to other State	0.93	-	-	-	-	0.30	-	
25.	Research and Preservation of Folk Music and Dances of Maharashtra.	0.33	0.33	-	-	-	-	-	
Total : SWCAS&TD. B-3		9.00	1.57	1.00	1.00	-	0.30	-	

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DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Statement GN-2  
Maharashtra State

Head of Development:- Social and Community Services

Sub-head of Development:- Art & Culture

(Rs. in lakhs)									
Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
26.	Urdu Academy	16.50	2.83	5.00	5.00	-	3.00	-	
27.	State Board of Literature and Culture	11.50	3.50	2.00	2.00	-	2.00	-	
Total: G.A.D.		28.00	6.33	7.00	7.00	-	5.00	-	
Total-B-3: Promotion of Art and culture			8.25	12.57	12.20	1.00	15.35	7.00	
				+ 1.15	+ 1.15				
B-4 Archeology									
28.	Directorate of Archeology	12.67	0.89	2.19	2.19	-	2.75	-	
Total-B-4: Archeology		12.67	0.89	2.19	2.19	-	2.75	-	
B-6 Museums									
29.	Grant-in-aid to Non-Govt. Museums	2.65	-	0.25	0.25	-	1.06	1.06	
30.	Construction of Museum Building at Ter. District Osmanabad.	4.05	-	0.05	0.05	0.05	0.80	-	
31.	Repairs to Soneri Mahal at Aurangabad.	0.01	-	0.01	0.01	0.01	-	-	
32.	Development of Art Gallery at Nagpur	5.83	1.58	0.40	0.40	0.40	1.00	-	

Sr. No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Plan	1978-79	outlay	Expenditure	1980-81			
		outlay	outlay	1979-80	1979-80	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		1978-83			Total	Capital			
33.	Development of Govt. Museums (staff and equipments)	7.59	0.70	2.73	2.73	-	1.89	-	
Total-B-6: Museums (E&YSD)		20.13	2.28	3.44	3.44	0.46	4.75	-	
B-8 Public Libraries									
34.	Additional staff for Assistant Director of Libraries Pune, Nagpur and Aurangabad	4.70	0.97	0.75	0.75	-	0.80	-	
35.	Establishment of Govt. Divisional Library for Bombay Division at Nashik	1.30	1.30	-	-	-	-	-	
36.	Grant-in-aid to Raja Ram Mohan Roy Foundation Fund.	2.00	2.00	-	-	-	-	-	
37.	Grant-in-aid to district and taluka libraries and association	1.29	1.29	-	-	-	-	-	
38.	Sub-Centre of Divisional Library at Ratnagiri	2.57	0.81	0.22	0.22	-	0.45	-	
39.	Development of Govt. Divisional Libraries, Nagpur, Aurangabad and Pune.	2.36	0.46	0.24	0.24	-	0.55	-	
40.	Purchase of Vehicles for Library services	4.86	1.24	1.50	1.50	-	1.65	-	
41.	Establishment of State Central Library	-	-	0.28	0.28	-	-	-	
42.	Grant-in-aid to public/ Gram Panchayat Libraries	27.12	0.98	4.00	4.00	-	6.15 (0.15)	-	

Sr. No.	Name of the Scheme	Five Year Plan	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81		Remarks	
		outlay 1978-83			Total	Capital	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
43.	Establishment of a separate office of Assistant Directors of Libraries for Bombay Division	2.90	-	0.50	0.50	-	0.90	-	
44.	Construction of buildings for Govt. Divisional Libraries	6.00	-	2.00	2.00	2.00	1.82	1.82	
45.	Ad-hoc grant-in-aid to the Asiatic Society, Bombay.	2.80	-	2.80	2.80	-	-	-	
46.	Establishment of Manuscripts/ Library	1.80	-	-	-	-	0.58	-	
Total-B-8:- Public Libraries		59.70	9.05	12.29	12.29	2.00	12.90	1.82	
Grand Total:- Art & Culture		180.00	30.27	33.00	32.63	5.71	38.70	8.82	
				+ 1.15*	+ 1.15*		(0.15)		

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\* This represents the amount of burden that will fall on State Plan due to reclassification of Centrally Sponsored Programme.

DRAET ANNUAL PLAN 1980-81- DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE.

Head of Development:-Social & Community Services.  
Sub-Head of Devp. Technical Education.

(Rs.in lakhs)

Name of the Scheme/Project*, Five Year Plan (1978-83) Outlay.	1978-79 Actuals	1979-80		Proposed Outlay (1980-81)			
		Approved Outlay Total	Anticipated expenditure Total. Of which capital content.	Total	Of which Capital content	Capital content	
1	2	3	4	5	6	7	8

C) TECHNICAL EDUCATION.

I- Direction and Administration

1) Strengthening of the Department of Technical Education.	7.00	5.48	0.13	0.13	-	0.27	-
2) Expansion of Board of Technica-1 Examinations.	3.00	0.67	-	-	-	0.55	-
<b>Total-C.1 Direction &amp; Administration.</b>	<b>10.00</b>	<b>6.15</b>	<b>0.13</b>	<b>0.13</b>	<b>-</b>	<b>0.82</b>	<b>-</b>

II) Engineering Colleges and Institutes.

a) Government Colleges.

3) Removing deficiencies in Staff, equipments Buildings, etc. in Government Engineering Colleges.	30.35	46.05	46.05	45.86	41.60	33.20	
4) Provision for modernised equipment for Engineering Colleges.	3.50	6.00	6.00	6.00	8.00	8.00	

Name of the Scheme/Project	Five Year	1978-79	1979-80	Anticipated		Pro. Obj. outlay	
	Plan (1978-83) Outlay.	Actuals	Approved Outlay	Expenditure 1980-81	Total Capital	Total	Capital
	2	3	4	5	6	7	8
5) Development of Libraries in Govt. Engineering Colleges.		0.89	1.00	1.00	-	1.00	-
6) Establishment of Book Banks in Engineering Colleges.	200.00	0.40	0.40	0.40	-	0.40	-
7) Providing Computer facilities at Engineering College, Pune.		1.50	-	-	-	-	-
8) Increase in the intake Government Engineering Colleges Maharashtra State.		0.37	-	-	-	-	-
9) Quality improvement Programme College of Engineering, Pune.		2.00	-	-	-	-	-
10) Development of Facilities for Degree Course in Pharmacy.	34.16	1.36	0.80	0.80	0.54	11.08	10.00
Total C-II- a) Engineering College etc.		40.37	54.25	54.25	52.40	62.08	51.20
		234.16					



Sr. No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed outlay	
		Plan	1978-79	Outlay	Expenditure	1980-81	Capital
		outlay		1979-80	1979-80	Total	
		1978-83.			Total. Capital.		

2	3	4	5	6	7	8	9
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b) Private Colleges.

11.	Grant-in-aid to Non-Govt. Engineering Colleges.	60.00	13.32	5.70	5.70	-	7.39	-
12.	Increase in the intake / capacity of Non-Govt. Engineering Colleges.		10.33	6.78	6.78	-	11.05	-

Total-C-II(b) Private Engineering Colleges.	60.00	23.65	12.48	12.48	-	18.44	-
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Total-C-II-Engineering Colleges	294.16	64.02	66.73	66.73	52.40	80.52	51.20
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III- POLYTECHNICS.

a) Government Polytechnics.

13) Removing deficiencies in staff, equipment, Buildings etc. in Government Polytechnic.		15.95	49.12	43.64	42.50	47.34	
			+14.52	+14.52			

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Sr. No.	Name of the Scheme	Five Year Plan 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated expenditure 1979-80		Proposed outlay 1980-81	
					Total	Capital	Total	Capital
1	2	3	4	5	6	7	8	9
14)	Development of Libraries in Government Polytechnics.		1.86	2.17	1.99	-	1.58	
15)	Quality Improvement Programme for Government Polytechnics.		0.66	-	-	-	0.01	
16)	Introduction of additional semesters.	300.00	2.86	5.79	2.08	0.50	3.26	
17)	Establishment of Book Banks in Government Polytechnics.		0.74	0.80	0.80	-	0.93	
18)	Mining Sirdar and Short Firer Course at Government Polytechnics.		0.16	-	-	-	-	
19)	Introduction of Part-time Diploma courses.		0.71	-	-	-	-	
20)	Reorientation of Diploma course with sandwich pattern.		17.58	18.86	18.86	18.36	15.47	
21)	Introduction of Diversified Diploma course.		3.74	11.80	8.33	8.33	7.80	

Sr. No.	Name of the Scheme	Five Year Actuals	Approved	Anticipated		Proposed Outlay		Remarks	
		Plan 1978-79 outlay 1978-83	outlay 1979-80	Expenditure 1979-80	Capital 1979-80	Total (1980-81)	Capital		
1	2	3	4	5	6	7	8	9	10
22.	Introduction of Post-Diploma course in Government Polytechnics.		0.10	1.59	0.50	0.50	-	-	
23.	A. Training in handloom & Powerloom weaving Development of facilities for Diploma Course in Pharmacy.	2.83	0.43	2.42	1.65	0.92	0.40 2.35	-	
24.	Establishment of New Government Polytechnics	25.00	-	5.00	-	-	8.00	-	
25.	Development and Expansion of Government Institute of Printing Technology.	25.00	8.90	6.70	6.70	6.70	4.00	4.00	
Total-C-III(a)-Polytechnics		352.83	53.69	104.25 +14.52	84.55 +14.52	77.81	91.14	4.00	
<u>(b) Private Polytechnics</u>									
26.	Graft-in-aid to non-Government Polytechnics.	50.00	12.01	14.52	12.20	-	9.88		
27.	Total-C-III-(b) Private Polytechnics		12.01	14.52	12.20	-	9.88		
Total-C-III Polytechnics		402.83	65.70	118.77 + 14.52	96.75 +14.52	77.81	101.02	4.00	

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Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1978.79	Approved outlay 1979-80	Anticipated Expenditure 1979-80	Percentage Total Capital	Outlay	Remarks	
1	2	3	4	5	6	7	8	9	10

V-SCHOLARSHIPS

27.	Open Merit and Loan Scholarships to State Degree Students	2.39	0.39	0.50	0.50	-	0.50	-	
28.	Open Merit and Loan Scholarships to Diploma Students	0.89	0.15	0.14	0.14	-	0.16	-	
29.	Scholarships to post graduate course students for studies in Town, Country and Regional Planning in Engineering Colleges.	-	-	+1.20	+1.20	-	0.20	-	
Total-C-V-Scholarships		3.28	0.54	0.64	0.54	-	1.86	-	
			+	+ 1.20	+1.20				

VII-OTHERS

30.	Quality improvement Programme Teachers Training Programme.	0.71	0.26	-	-	-	1.25	0.01	
31.	Starting of Pilot Training Centres for imparting Training in Vocational Trades.	5.96	5.96	-	-	-	-	-	
32.	Establishment of Vocational Cell in Education, Employment and Youth Services Department.	4.00	1.13	0.79	0.79	-	0.40	-	
33.	Vocationalisation at+2 Stage	585.69	-	61.09	13.33	-	69.42	-	
				+51.48	+51.48				

33A. Civil Engineer Assistants

Sr. No.	Name of the Scheme	Five Year Plan outlay 1978-83	Actuals 1973-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed Outlay (1980-81)		Remarks
					Total	Capital	Total	Capital	
1	2	3	4	5	6	7	8	9	10
34.	Consolidation and development of facilities for effective implementation of Vocationalisation at +2 stage.		15.39						
	(i) Staff at Head Office			0.10	0.10	-	0.17	-	
	(ii) Curriculum Development			0.75	0.75	-	0.07	-	
	(iii) Teachers Training			1.00	1.00	-	0.07	-	
35.	Establishment of Institute of Correspondence Course.	1.37	0.62	-					
Total-C-VII-Others		597.73	23.36	63.73	15.97	-	99.28	0.01	
				+ 51.43	+51.43				
Grand Total-C-Technical Education.		1308.00	159.77	250.00	130.22	130.21	283.50	55.21	
			26.29	+ 67.20*	+67.20*				

\*This represents the amount of burden that will fall on State Plan due to reclassification of Centrally Sponsored Programmes.

**DRAFT ANNUAL PLAN 1980-81**  
**TARGETS OF PRODUCTION & PHYSICAL ACHIEVEMENTS**

MAHARASHTRA STATE  
 Statement- GN-3

EDUCATION

Sr. No.	Item	Unit	Five Year Plan 1977-78	Five Year Plan 1978-83	1978-79 Achievement	1979-80 Target	1980-81 Anticipated Achievement	1980-81 Proposed Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Elementary Education</u>								
1. Classes I-V (age group 6-10)								
	i) Enrolment	'000						
	a) Boys	"	4450	4255	4572	4369	4695	4326
	b) Girls	"	3260	3625	3376	3332	3497	3433
	c) Total	"	7710	7880	7948	7701	8292	7759
	ii) Percentage to age group							
	a) Boys	"	116.5	116.0	121.0	116.2	126.6	116.0
	b) Girls	"	88.8	105.0	93.5	93.0	100.1	97.0
	c) Total	"	102.9	110.7	107.6	104.9	115.2	106.7
2. Classes VI-VIII (age group 11-14)								
	i) Enrolment							
	a) Boys	"	1238	1602	1299	1375	1363	1443
	b) Girls	"	674	984	720	776	769	844
	c) Total	"	1912	2586	2019	2151	2132	2287
	ii) Percentage to age group							
	a) Boys	"	56.3	70.0	58.1	61.5	58.6	64.0
	b) Girls	"	31.5	45.0	33.4	35.0	34.4	35.0
	c) Total	"	44.1	57.8	46.0	49.0	46.7	51.7
<u>Secondary Education</u>								
. Classes IX-X								
	i) Enrolment							
	a) Boys	"	549	736	561	619	595	656
	b) Girls	"	246	406	257	303	276	336
	c) Total	"	795	1142	818	922	871	992
. Classes XI-XII (General Classes)								
	i) Enrolment							
	a) Boys	"	179	350	233	236	230	270
	b) Girls	"	70	150	83	102	98	114
	c) Total	"	249	500	286	338	328	384
<u>Enrolment in Vocational Courses</u>								
1. Post-elementary stage								
	a) Total	Nos.	-	-	-	-	-	-
	b) Girls	Nos.	-	-	-	-	-	-
. Post-High School stage								
	a) Total	Nos.	-	25000	1996	5000	5750	10000
	b) Girls	Nos.	-	5000	333	1000	500	1000
<u>Enrolment in Non-formal (Part-time/Continuation) Classes</u>								
i) Age-group 6-10:								
	a) Total	Nos.	1278		1634	28244	28244	
	b) Girls	Nos.	NA	NA	NA	NA	NA	NA
ii) Age-group 11-13:								
	a) Total							
	b) Girls							

1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>E. Adult Education</b>								
a) Number of participants (age-group 15-35)		1000	52	2400	94	593	593	730
b) No. of Centres opened under:-								
i) Central Programme	Nos.	938	53333	1930	4399	4399	4399	4399
ii) State's Programme	Nos.	-	26676	-	3900	3900	3900	5850
iii) Voluntary Agency	Nos.	NA			NA	NA	NA	NA
<b>F. Teachers</b>								
i) Primary Classes I-V	Nos.	220289	224889	221674	222289	222289	223599	223599
ii) Middle Classes VI-VIII	Nos.							
iii) Higher Secondary Classes XI- XII	Nos.	99299	116399	103989	105599	108000	109049	109049

High &

## OUTLAY AND EXPENDITURE

## REVISED MINIMUM NEEDS PROGRAMME

Head of Development: Social and Community Services

Sub-head of Development: - ~~000100 & Expenditure~~ General Education

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year	Actuals	Approved	Anticipated	Proposed outlay		Remarks	
		Plan	1978-79	outlay	Expenditure	1980-81	Capital		
		outlay		1979-80	1979-80	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	
		1978-83			Total	Capital		10.	
<u>I-Elementary Education</u>									
1.	Upgradation of single teacher schools	29.82 (0.90)	15.00	38.05	38.05	-	5.10 (1.00)	-	
2.	Grants to Z.Ps. for appointment of primary x schools teachers - Opening of schools in schoolless villages	78.03	3.03	31.78	35.21	-	6.87 (1.00)	-	
3.	Establishment of Residential Schools in tribal areas	8.95 (8.95)	8.95	12.44	-	-	-	-	
4.	Attaching standards V-VII of primary schools to secondary schools.	470.06 (29.68)	258.91	14.54	13.15	-	24.19 (3.43)	-	
5.	Grants to H.S.Rs./ M.Cs. for expansion of primary education	61.35	42.62	3.73	3.73	-	4.05 (0.50)	-	
6.	Grants to Bombay Municipal Corporation for primary education	275.86	175.86	25.00	25.00	-	25.00	-	
7.	Supply of equipments to primary schools	1.37 (0.15)	1.37	-	-	-	-	-	
8.	Non-formal education programme for the age group 9-14	216.72 (70.79)	0.37	18.59	18.59	-	25.39 (5.59)	-	



(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five Year Plan	Actuals 1978-79	Approved outlay 1979-80	Anticipated Expenditure 1979-80		Proposed outlay 1980-81		Remarks
		outlay 1978-83			Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
30.	Post Literary Programme	0.52	0.52	-	-	-	-	-	
31.	Non-formal education for age group 15-25	4.61	2.93	0.42	0.42	-	0.42	-	
32.	Establishment of State Institute of Adult Education	13.50	1.50	3.00	3.00	-	3.65	-	
33.	Adult Education Programme	823.33 (175.00)	-	98.23	115.41	-	7.50 +60.84 (23.04)	-	
Total: Adult Education		843.96 (175.00)	6.90	101.65	118.83	-	72.41 (13.04)	-	
Total: Minimum Needs Programme under General Education Sector		2752.39 (455.66)	611.66	501.32	478.88	99.98	283.74 (59.07)	43.32 (14.44)	

DRAFT ANNUAL PLAN 1980-81.  
TARGETS OF PRODUCTION & PHYSICAL ACHIEVEMENTS.  
Revised Minimum Needs Programme.

MAHARASHTRA STATE.  
STATEMENT- GN-2.

GENERAL EDUCATION.

Sr. No.	Item	Unit	Five Year Plan 1978-83		1978-79	1979-80		1980-81
			1977-78	1982-83	Achievement.	Target.	Anti-cipated Achievement.	Proposed Target.
1.	2.	3.	4.	5.	6.	7.	8.	9.

Elementary Education.

(a) Classes I-V (age group 6-11 years) enrolment.	000's	7710	7880	7948	7701	8292	7759
(b) Classes VI-VIII (age group 11-14 years) enrolment.	000's	1912	2586	2019	2151	2132	2287

Adult Education.

(a) Number of participants (15-35 years).	000's No.	52	2400	94	593	593	730
(b) No. of Centres:							
(i) Centre.	No.	238	53333	1930	4399	4399	4399
(ii) State.	No.	-	26676	-	3900	3900	5850

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MAHARASHTRA STATE

Statement-GN-6

DRAFT ANNUAL PLAN 1980-81 CENTRALLY SPONSORED SCHEMES OUTLAYS.  
Head of Development : Social & Community Services. (Rs. in lakhs)

Name of the Scheme 1	1979-80 Approved outlay 2	1980-81 Proposed outlay 3
<u>General Education.</u>		
1. Kisan Shikshan Yojana.	72.94	87.47
2. National Scholarship	-	-
3. Nonformal Education Programme for age group 15-25	7.62	10.00
4. Integrated Education for the physically handicapped.	5.00	2.50
5. Scholarships to sons & daughters of primary and secondary teachers.	-	-
6. U.G.C. assistance for development of Government Colleges.	7.50	7.50
7. Expansion of N.C.C.	-	-
8. Financial assistance to sports Bodies	4.00	4.00
9. Rural Sports Centres	1.14	2.25
10. Adult Education Programme	14.51	16.00
11. Appointment of Hindi teachers	-	0.21
Total General Education Centrally Sponsored Schemes.	112.71	129.93

Art and Culture.

2. Inter State Cultural Exchange Programme.	1.30	1.30
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Total-Art & Culture Centrally Sponsored Schemes.	1.30	1.30
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Technical Education.

1. Scholarships to post graduate course students for studies in Town, Country & Regional Planning in Engineering Colleges.	2.55	1.20
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Total-Technical Education Centrally Sponsored Schemes.	2.55	1.20
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MAHARASHTRA STATEDRAFT ANNUAL PLAN- 1980-31

## Development Schemes/ Projects Outlay and expenditure

Head of Development:- Social and Community Services

Sub-Head of Development:- Health

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Five year plan(1973-83)outlay	Actuals 1973-79	Approved outlay total	Anticipated expdr. Total	Proposed outlay 1980-31	Remarks
					of which capital content	Total capital	

1.	2.	3.	4. 1979-80	5.	6.	7.	8.	9.	10.
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I. Medical Dental and Nursing Education

1.	Medical Educa-tion	1992.00	570.44	366.60	366.60	232.85	528.73	255.00	
2.	Dental Education	145.90	3.77	21.40	21.40	1.00	9.57	1.00	
3.	Training of Nurses	Included in Scheme No.3	-	-	-	-	-	-	
4.	Provision of general beds(850) at Pune, Nagpur, Aurangabad, Solapur, Sangli and Expanding facilities in Civil Hospitals (Teaching)	405.14	19.37	-	-	-	-	-	
5.	Strengthening of Directorate of Medical Education and Research	8.11	2.27	-	-	-	-	-	
6.	Grant-in-aid to Indian Drugs Association	included in Medical Education	0.25	-	-	-	-	-	
7.	Water Supply and Drainage arrangement at General Hospital Wardha	-do-	1.56	-	-	-	-	-	

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Sr. No.	Name of the Scheme.	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expendr.		Proposed Outlay		Rem - arks.
					1979-80	Capital	1980-81	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
12)	Strengthening of the Offices of the Director of Health Services, Jt. D.H. Services and Deputy Directors of Circles.	-	-	2.00	-	-	7.06	-	
13)	Provision of general beds (Non Teaching)	447.94	52.83	31.23	31.23	31.23	24.39	-	
14)	Expansion of facilities in Civil Hospitals and Dispensaries (Non Teaching)	334.26	81.39	138.89	106.09	92.66	187.76	-	
15)	Expansion of facilities in Hospitals Dispensaries other than non-teaching Civil Hospitals.	included in item No. 14	4.02	-	-	-	10.51	-	
16)	Establishment of Allopathic Dispensaries.	-	0.27	-	-	-	-	-	
TOTAL :- II		900.00	143.90	184.98	449.18	131.05	251.16	18.44	

HEL-3

Sr. No.	Name of the Scheme.	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated expdr.		Proposed		Remarks.
					1979-80 Total	Capital	1980-81 Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>III) Other Health Programme.</u>									
17)	Expansion and upgrading of Public Health Laboratories.	25.88	1.31	5.00	-	-	8.00	-	-
18)	Strengthening of Health Intelligence and vital Statistics Bureau.	8.83	0.46	0.18	0.18	-	2.73	-	-
19)	Strengthening of Indl. Health Bureau.	1.70	-	0.55	0.55	-	0.66	-	-
20)	Strengthening of Health Education and Health Museum Bureau.	5.88	-	1.37	-	-	1.50	-	-
21)	Strengthening of State Health Transport Organisation.	20.00	-	0.45	-	-	7.09	-	-

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Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	EX-Proposed outlay 1980-81	Remarks		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

37.	Grant of Additional incentives for family Welfare Programme.	-	-	100.00	100.00	-	10.76	-	
37.	a) Grant for setting up Hospitals in Rural Areas by Voluntary Agencies (C.S.P. Scheme)	-	-	-	-	-	5.00	-	
Total - III		508.10	11.27	221.66	201.08	-	173.71	-	

IV - Control of Communicable Diseases

38.	Leprosy Control Programme	11.20	2.05	3.18	3.18	-	15.91	-	
39.	National Malaria Control Programme	500.00	1.26	160.00	160.00	-	194.01	-	
40.	Cholera Control Programme	16.60	5.08	4.15	4.15	-	8.60	-	
41.	Trachoma Control Programme (State Level)	10.00	-	-	-	-	5.50	-	
42.	B.C.G. vaccination and T.B. control programme	122.00	18.39	34.23	28.67	14.01	25.44	-	
43.	Small pox Eradication Programme.	-	-	-	-	-	-	-	
44.	V.D. Control Programme.	0.80	-	0.20	0.20	-	-	-	



Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed outlay 1980-81	Remarks
				Total	Capital	Total	Capital
45.	Filaria Control Programme	17.70	-	4.45	4.45	-	10.70
Total - IV		678.30	26.78	206.21	200.65	14.01	260.16
V - <u>Rural Health Programme</u> <u>Minimum Needs Programme</u>							
46.	Primary Health Centres Sub-Centres/Rural Hospital Backlog of Construction Works.	200.00	55.45	170.76	170.76	170.76	113.21
47.	Scheme for Medical Interns and Training Units.	20.00	1.58	5.80	--	--	4.25
48.	Increase in Medicine grants to Primary Health Centres/ Sub-Centres.	89.05	63.84	16.63	16.63	--	17.36

HEL-8

Sr.No.	Name of the schemes	6th Plan Outlay 1978-83	Actuals 1978-79	Appro- ved Out- lay 1979-80	Anticipated Expen- diture Total Of which Capital	1979-80	Proposed Out- lay Total Capital	1980-81	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
49)	Upgradation of Primary Health Centres as Rural Hospitals and providing additional staff as per Government of India pattern	400.00	23.05	47.02	18.02	-	52.75	-	
50)	Grants for Establishment of primary Health units	640.00	45.91	45.63	15.70	-	31.74	-	
51)	Establishment of new Cottage Hospitals	166.00	-	18.53	18.53	-	15.11	-	
52)	Establishment of Primary Health Centres	142.00	27.12	10.93	8.68	-	32.99	-	
53)	Establishment of Sub-Centres-Creation of posts of Auxiliary Nurse Midwives for every 8000 population	324.00	-	15.44	11.00	-	16.49	-	

6-57311

Sr. No.	Name of the Scheme	6th Plan Actuals	Approved	Anticipated	Proposed		Remarks		
		Outlay 1978-79 1978-83	Outlay 1979-80	Expenditure 1979-80	outlay 1980-81	Capital			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
54)	Expansion of facilities in Primary Health Centres Dispensaries etc. (Replacement of Jeeps and increase in Contingency grant)	197.67	4.33	44.24	3.58	--	38.00	--	
55.	Conversion of Zilla Parishad Dispensaries into Primary Health Units	--	--	--	--	--	2.91	--	
56.	Diatory facilities in Primary Health Centres	-	--	--	--	--	2.11	--	
57.	Expanded Programme in Immunisation	30.00	--	--	--	--	2.24		
58.	Creation of posts of Divisional Public Health Nurses	6.18	--	--	--	--	--	--	

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80.	Anticipated Expenditure 1979-80	Proposed outlay 1980-81 Total Capital		Remarks	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
59)	Improvement to existing cottage Hospitals.	126.10	9.96	24.13	16.19	7.90	23.49	-	
60)	Prevention of blindness and control of visual impairment.	30.00	-	0.50	0.50	-	4.52	-	
61)	Establishment of Mobile Health care unit.	18.00	-	-	-	-	3.00	-	
62)	Establishment of Mobile Service cum-Repair units.	12.00	-	-	-	-	-	-	
Total: V.		2401.00	231.24	399.61	279.59	178.66	360.17	113.21	
<u>VI. Food &amp; Drugs Administration</u>									
63)	Combined Food and Drugs Laboratory Bombay.	33.00	-	6.50	4.50	4.50	4.20	4.20	
64)	Additional staff and equipment for the food and Drugs Administration Bombay.	28.00	11.12	0.74	0.74	-	5.80	-	
Total: VI.		61.00	11.12	7.24	5.24	4.50	10.00	4.20	

(Rs. in lakhs)

Sr.No.	Name of the Scheme	6th Plan outlay 1978-83	Actuals 1978-79	Approved outlay 1979-80.	Anticipated Expenditure 1979-80	Proposed outlay 1980-81=	Total Capital	Capital	Remarks.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>VII. Haffkine Institute</u>									
65)	Grant-in-aid to Haffikine Institute for research and testing.	80.60	-	-	-	-	15.00	-	
<u>Total - VII.</u>		80.60	-	-	-	-	15.00	-	
<u>VIII. Ayurved Indian System of Medicine Homocopathy.</u>									
66)	Schemes relating to Government Ayurvedic Colleges and pharmacies.	70.57	4.82	7.10	4.50	3.50	8.85		
67)	Schemes relatings to Govt. Ayurvedic Hospitals.	31.57	1.08	5.40	4.55	-	6.85	6.00	
68)	Research in Ayurved.	5.56	0.55	-	-	-	-	-	
69)	Revision of Rates of grant in aid to Ayurvedic Institutes.	-	26.03	-	-	-	-	-	
70)	Strengthening of Directorate of Ayurved.	2.78	-	0.50	-	-	0.80	-	

(Rs. in lakhs)

Sr. No.	Name of the Scheme	6th Plan outlay 1978-83.	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure		Proposed Outlay 1980-81		Remarks
					Total	Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
71)	Enhancement of facilities at Ayurvedic Dispensaries	18.52	1.24	10.00	-	-	11.27	-	-
Total -VIII		129.00	33.72	23.00	9.05	3.50	27.77	6.00	-
<u>IX-Employee State Insurance Scheme</u>									
72)	Enhancement of capitation fees to Insurance Medical Practitioners	--	4.18	-	-	-	-	-	-
73)	Strengthening of the Administrative set up at the Directorate of E.S.I.S. set up	7.92	0.37	0.17	0.17	-	0.20	-	-
74)	Reorganisation of the Administrative/at the District Level under E.S.I.S.		0.58	0.15	0.15	-	0.16	-	-
75)	Development and Starting of E.S.I.S.Hospitals	23.77	28.45	6.46	6.46	-	6.50	-	-
76)	Development of T.B. & Dental Clinics under ESIS	9.12	0.25	-	-	-	-	-	-
77)	Extension of ESIS to new areas	23.46	1.10	-	-	-	-	-	-
78)	Coverage of additional workers under ESIS.	15.68	25.11	-	-	-	-	-	-
79)	Opening of Dispensaries under E.S.I.S.	included in Scheme No.77	-	-	-	-	-	-	-
80)	Extension of ESIS to new sectors of Employment	10.05	2.88	-	-	-	-	-	-
Total : IX		150.00	62.92	6.78	6.78	-	6.86	-	-
<u>X-Co-operative Hospitals</u>									
81)	Share Capital contribution to Co-operative Hospitals	13.50	0.50	0.62	0.62	0.62	2.00	2.00	-
Total: X		13.50	0.50	0.62	0.62	0.62	2.00	2.00	-
Grand Total H E A L T H		7855.00	1136.06	1467.10	1268.19	594.19	1668.83	423.55	-

## Draft Annual Plan 1980-81 - Targets of Production and Physical Achievements,

Statement GN-3/Maharashtra  
State

Sector: Health

Sr. No.	Item	Unit	Five Year Plan 1978-83		1978-79	1979-80	1980-81	
			1977-78 Base year level	1982-83 Terminal year Target.	Achievement.	Target	Achievement Anticipated	proposed Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Health &amp; family Welfare</u>								
<u>Hospitals (Govt.)</u>								
	(a) Urban	Nos. (cumulative)	49	50	49	49	49	49
	(b) Rural (including PHCS & PHUS)	-do-	737	1397	754	903	903	928
<u>2. Beds:--(Govt.)</u>								
	(a) Urban hospitals	Nos. (cumulative)	19463	20594	19872	19872	19672	20222
	(b) Rural hospitals and dispensaries	-do-	6027	13393	5923	7753	7753	8743
	(c) Bed population ratio	Nos. (per 1000)	NA	NA	NA	NA	NA	NA
<u>3. Primary Health Centres</u>								
	(a) Main Centres	Nos. (cumulative)	413	446	413	427	427	427
	(b) Sub-Centres	-do-	1473	1572	1473	1542	1542	1542
	(c) Subsidiary Health Centres	-do-	1997	3834	1997	2307	2307	2307
<u>4. Nurse Doctor Ratio</u>								
		Nos. (per 3 Doctors)	NA	NA	NA	NA	NA	NA
<u>5. Training of Auxiliary Nurse-Mid wives:</u>								

-HEL-14-

Sr. No.	Item	Unit	Five Year Plan 1978-83		1978-79	1979-80	1980-81	
			1977-78 Base Year Level	1982-83 Terminal year Target	Achievement	Target	Achievement Anticipated	proposed Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
6.	<u>Control of Diseases</u>							
	(a) J.B.Clinics	-do-	25	25	25	25	25	25
	(b) Leprosy Control Units	-do-	35	50	38	41	41	41
	(c) V.D.Clinics	-do-	12	26	12	16	16	16
	(d) Filaria Units	-do-	6	6	6	6	6	6
	(e) S.E.T.Centres	-do-	720	1120	799	799	799	799
	(f) District T.B.Centres	-do-	25	25	25	25	25	25
	(g) T.B.Isolation Beds	-do-	944	944	944	944	944	944
	(h) Cholera combat Teams	-do-	7	10	10	10	10	10
	(i) STL Clinics	-do-	-	-	-	-	-	-
	(j) Filaria Control Units	-do-	6	6	6	6	6	6
8	(k) National scheme for Prevention of Blindness	-do-	-	3	-	-	-	2
	(i) Mobile Hospitals Units Set up	-do-	6	6	6	6	6	6
	(ii) PHCs assisted(by Units)	-do-	391	391	391	391	391	391
	(iii) Ophthalmic Departments assisted	-do-	NA	NA	NA	NA	NA	NA
7.	Maternity and Child Welfare Centres	-do-	NA	NA	NA	NA	NA	NA
8.	Doctor Population Ratio	-do-	NA	NA	NA	NA	NA	NA

( Figures proposed during 1980-81 are tentative )

\* Two institutions are proposed for upgradation into General Nursing ~~xxxxxxx~~ Courses.

HEL-15



Sr. No.	Item	Unit	Five Year Plan 1978-83		1978-79	1979-80	1980-81	
			1977-78 Base year level	1982-83 Terminal year Target	Achievement	Target	Achievement Anticipated	proposed Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
9.	Training and Employment of Multi purpose workers							
	(a) Districts covered	Nos (cumulative)	5	25	5	11	11	25
	(b) Trainees trained	-do-						
	(c) Workers trained		NA	NA	NA	NA	NA	NA
10.	Community Health Volunteers							
	(a) Selected	-do-	3510	38800	9294	17355	17355	38800
	(b) Trained	-do-	3510	38800	9294	17355	17355	38800
	(c) Working in the field	-do-	3510	38800	9294	17355	17355	38800
11.	M.C.H. Benefits						June	
	(a) Immunization of infants and pre-school children ( % of age group) with DPT	-do- Booster	8,67,000	N.A.	649,932	17.01akh	1151 71	up to June 79
	(b) Immunization of school going children with D.T.	-do-	7,86,302		10,10,888	13.01akh	736 30	"
	(c) Prophylaxis against Nutritional anemia among:							
	(i) Mothers Expectant & Nursing Mothers	Total Nos. (cumulative)	9,34,203	N.A.	10,16,225	14.001akh	2254 36	"
	(ii) Children (1-12) year	-do-	7,37,876				1869 11	"
	(a) Prophylaxis against Vitamin 'A' deficiency	Nos. (cumulative) (% age group)	7,05,955	N.A.	8,88,203	14.001akh	164585	"
						21.001akh	29.25.58	"
						21.001akh	N.A.	
		1st dose						
			10,77,667	N.A.	11,33,037		292558	
		2nd dose	4,26,830		5,51,950			

HEL-16

DRAFT ANNUAL PLAN \*(1980-81) RURAL MINIMUM NEEDS PROGRAMME  
OUTLAY AND EXPENDITURE

Statement GN-2 MAHARASHTRA  
STATE/UT STATE  
(Rs. in lakhs)

Name of the Scheme/Project*	Five year plan (1978-83) outlay	1978-79		1979-80		Proposed outlay (1980-81)	
		Actuals	Appro- ved outlay	Anticipated expenditure Total	capital	Total	capital
1.	2.	3.	4.	5.	6.	7.	8.
11) Creation of posts of Divisional Public Health Nurses.	6.18	-	-	-	-	-	-
12) Improvement to existing Cottage Hospitals	126.10	9.96	24.13	16.19	7.90	23.49	-
13) Prevention of blindness and control of visual impairment.	30.00	-	0.50	0.50	-	4.52	-
14) Establishment of Mobile Health care units	18.00	-	-	-	-	-3.00	-
15) Establishment of Mobile service -cum- Repair units	12.00	-	-	-	-	-	-
16) conversion of Zilla Parishad dispensaries into primary Health Units.	-	-	-	-	-	2.91	-
17) Dietary facilities in Primary Health Centres	-	-	-	-	-	2.11	-
<b>Total Minimum Needs Programme</b>	<b>2401.00</b>	<b>231.24</b>	<b>399.61</b>	<b>279.59</b>	<b>178.66</b>	<b>360.17</b>	<b>113.21</b>

HEL-19

## Statement-GN-5

HEL-20

Draft Annual Plan 1980-81 - targets of Production and Physical Achievements.

Statement-GN-3/ Maharashtra,  
State

Physical Programmes - R.M.N.P.

Sector:- Health

Sr. No.	Head of Development	Unit	Five Year plan 1978-83		1978-79 Achievement	1979-80		1980-81 proposed Target
			1977-78 Base year Level	1982-83 Terminal year Target.		Target	Achievement Anticipated	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Rural Health/PHCs.</u>								
a)	Main Centres	Nos.	413	446	-	14	14	NA
b)	Subsidiary Health Centres	-do-	1997	3834	-	-	-	-
c)	Sub-Centres	-do-	1473	1572	-	500	500	NA
d)	Rural Hospitals	No.	737	1397	-	24	12	25
e)	PHC's covered under Community Health Workers Programme.	No.	-	NA	102	NA	NA	NA

HEL-20

## Draft Annual Plan 1980-81 - Centrally Sponsored Schemes.

Maharashtra State

Outlays

Sector - HEALTH  
(Rs. in lakhs)

Statement-GN-76

Sr.No.	Name of the Scheme	1979-80 Approved Outlay	1980-81 Proposed Outlay
1.	National Malaria Eradication Programmes	150.00	194.01
2.	Filaria Control	4.45	10.70
3.	Leprosy Control	2.80	15.91
4.	T.B. Control	5.00	25.44
5.	V.D. Control	0.20	-
6.	Sholera Control	4.15	8.60
7.	Prevention of blindness including Trachoma	0.50	4.52
8.	Community Health Volunteers	100.00	84.07
9.	Training of Multipurpose Workers	-	33.60
Total:-		267.10	376.85

HEALTH  
17-7-71

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Statement GN-2 MAHARASHTRA  
STATE/UT STATE

SECTOR : NUTRITION PROGRAMME

(Rs. in lakhs)

Name of the Scheme/Project	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80			Proposed outlay (1980-81)	
			Approv- ed outlay Total.	Anticipated expenditure Total Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
1) School Feeding Programme (Mid-day-meals)	755.80	61.87	72.54	72.54	-	87.28	
2) Special Nutrition Programme for pre- school children and pregnant and lactating mothers in tribal areas.	70.43	17.93	28.82	28.82	-	18.04	
3) Applied Nutrition Programme (Non-JNP)	35.86	13.77	13.64	13.64	-	7.05	
4) Integrated Child Development Scheme	35.43	12.16	20.00	20.00	-	26.00	
5) Special Nutrition Programme in Urban Slums.	94.48	74.53	15.00	15.00	-	16.76	
6) Expansion of the scheme of school Feeding Programme (Mid-day-meals) in tribal sub plan areas.	-	74.80	-	-	-	-	
Total : Nutrition -	992.00	255.06	150.00	150.00	-	155.13	

NUT-1

DRAFT ANNUAL PLAN 1980-81 RURAL MINIMUM NEEDS PROGRAMME  
OUTLAY AND EXPENDITURE

NUT-2

Statement GN-4 MAHARASHTRA  
STATE/UT STATE

SECTOR : NUTRITION PROGRAMME

(Rs. in lakhs)

Name of the Scheme/Project	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80			Proposed outlay (1980-81)	
			Approved outlay Total	Anticipated expenditure Total	Capital	Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
1) School Feeding Programme (Mid-day-meals)	755.80	61.87	72.54	72.54	-	87.28	-
2) Special Nutrition Programme for pre-school children and pregnant and lactating mothers in tribal areas.	70.43	17.93	28.82	28.82	-	18.04	-
3) Integrated Child Development Scheme.	35.43	12.16	20.00	20.00	-	26.00	-
4) Special Nutrition Programme in Urban Slums	94.48	74.53	15.00	15.00	-	16.76	-
5) Expansion of the scheme of school Feeding Programme (Mid-day-meals) in tribal sub plan area.	-	74.80	-	-	-	-	-
<b>Total : Nutrition</b>							
	956.14	241.29	136.36	136.36	-	148.08	

NUT-2

STATEMENT GN-5

Draft Annual Plan 1980-81  
Targets and Physical Achievements - Physical Programmes - R.M.N.P.

SECTOR : NUTRITION PROGRAMME

Sr.No.	Item	Unit	Five Year Plan		1978-79	1979-80		1980-81
			1977-78 year level	1978-83 base 1982-83 Terminal year Target	Achieve- ment	Target	Achievement Anticipated	proposed Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
(a)	Beneficiaries under Special Nutrition Programme Tribal Areas.	000's	66,000	-	79,000	70,000	80,000	50,000 (tentative)
(b)	Beneficiaries under Mid-day-meals Programme.	000's	12,800	-	5,48,031	2,41,500	2,41,500	3,00,000 (tentative)

101-3

(Rs. in lakhs)

45504

Sr.No. & Name of the Scheme	6th Plan Actuals		Approved		Anticipated		Proposed outlay	
	outlay 1978-83	1978-79	outlay 1979-80	expenditure 1979-80	Total	Capital	Total	Capital
	2.	3.	4.	5.	6.	7.	8.	

(e) Deepening of wells

1.45 1.45 0.55 --  
(0.27) (0.27) (0.15)

(f) Installation of Power pumps/  
conversion of hand pumps into  
power pumps

9.58 9.58 13.80 --  
(0.58) (0.58) (2.80)

(g) Construction of village tanks  
for storage of drinking water

0.45 0.45 0.50  
(0.45) (0.45) (0.50)

(h) Rural Sanitation

12.00 12.00 0.78 --

(i) Rural Water Supply Schemes  
in flood-affected areas of  
Vidarbha region

-- 100.00 --

Total: Rural Water Supply  
and Sanitation

15000.00 1331.10 1715.00 2115.00 460.00 1749.67 400.00  
(200.00) (375.00) (50.00) (136.11)

Total: Water Supply and  
Sanitation

44850.00 4153.66 5650.00 6078.00 4213.58 7113.73 5477.80  
(312.00) (387.00) (56.08) (143.47)

WS-4



Statement- GN-3

Draft Annual Plan 1980-81 Targets of Production and Physical Achievement .

Sr. No.	Item	Unit	Five Year Plan 1977-1982		1978-79 Achievement.	1979-80		1980-81 Proposed Target.
			1977-78 Base Year Level	1982-83 Terminal Year Target.		Target.	Anticipated Achievement	

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

1)	Original Water Supply Schemes	Town	-	25	2	7	7	7
2)	Original Sewerage Schemes.	Town	-	13	2	1	1	1

Rural Water Supply Other than M.N.P.

Piped Water Supply	Villages	-	1643	700	2500	2500	Information awaited
Wells Construction.	Villages	-	6000	850			
Hands pumps Drilled Wells.	Villages Villages	- -)	6887	800			

WSI Head of Development:- Social and Community Services.

Sub-head of Development: Water Supply and Sanitation (Rs. in lakhs)

Sr. No. &	Name of the Scheme	6th Plan	Actuals	Approved	Anticipated	Proposed outlay	
		outlay 1978-83zz	1978-79 outlay	outlay 1979-80	Expenditure 1979-80	1980-81	
1.	1.	2.	3.	4.	5.	6.	7. 8.

WATER SUPPLY AND SANITATION

I. Urban / Supply Water and Sanitation

1.	Government Water Supply and Sewerage Schemes (New transferred to M.W.S.&S. Board)	2409.28	400.30	273.58 ( 6.08)	273.58 (6.08)	273.58 (608)	272.80 (2.60)	272.80 (2.60)
2.	Municipal Water Supply and Sewerage Schemes	1748.71	260.31	181.58 ( 5.88)	181.58 (5.88)	-	254.15 (4.62)	--
3.	Loan from L.I.C. for Urban Water Supply and Sewerage	3000.00	678.00	550.00	550.00	550.00	700.00	700.00
4.	Maharashtra Water Supply and Sewerage Board.							
(i)	Loan from Government	324.92	Nil	72.00		Nil	--	--
(ii)	O.M.B.	318.00	55.00	55.00	55.00	55.00	45.00	45.00
(iii)	Initial contribution	81.22	6.18	10.05	10.05	--	--	--
5.	Bombay Metropolitan Region Water Supply and Sanitation Project	5546.00	--	200.00	200.00	200.00	1400.00	1400.00

WSI

WS-2

Sr.No. & Name of the scheme	6th Plan	Actuals	Approved	Anticipated	Proposed outlay		
	outlay 1978-83	1978-79	outlay 1979-80	expenditure 1979-80	1980-81		
1.	2.	3.	4.	5.	6.	7.	8.
				Total	Capital	Total	Capital
6. Bombay Municipal Corporation Water Supply and Sewerage Scheme.							
(i) Bhatsai Head Works		400.00	425.00	425.00	425.00	410.00	410.00
(ii) Loan to B.M.C. Phase I	15104.00	436.00	500.00	500.00	500.00	2200.00	2200.00
Phase II		--	1000.00	1000.00	1000.00	--	--
(iii) B.M.C. Share - O.M.B. Nagpur		500.00	600.00	600.00	600.00	--	--
7. Pune/Solapur and Kolhapur Municipal Corporations Water Supply and Sewerage Schemes							
(i) O.M.B. (Nagpur Municipal Corporation)	272.00	--	50.00	50.00	50.00	50.00	50.00
(for 4 Corprn.)							
(ii) Interest-Subsidy (Nagpur Municipal Corporation)	--	--	2.50	2.50	--	10.00	--
(iii) Loan (Nagpur Municipal Corporation)	272.00	50.00	--	100.00	100.00	--	--
(for 4 Corprn.)							
8. Control over water pollution due to Industrial and Trade Waste	50.00	0.06	--	--	--	2.60	--
9. Conversion of dry latrines into flush type or water- borne latrines	223.87	12.17	15.09 (0.04)	15.09 (0.04)	--	19.36 (0.14)	--
10. Grant to Local Bodies for purchase of wheel barrows.	--	--	0.20	0.20	--	0.15	--

NS-2

1.	outlay		outlay		expenditure		1980-81	
	1978-83	1978-79	1979-80	1979-80	Total	Capital	Total	Capital
	2.	3.	4.	5.	6.	7.	8.	
11. Grant-in-aid to Municipal Corporations for Solid Waste Disposal	--	24.54						
Total: Urban Water Supply and Sanitation	29850.00	2822.56	3935.00	3963.00	3753.58	5364.06	5077.80	
			(12.00)	(12.00)	(6.08)	(7.36)	(2.60)	

II. RURAL WATER SUPPLY AND SANITATION

(a) (i) Piped Water Supply (Special Measures)		749.15	863.35	863.35	10.00	765.04	--	
	9545.00		(153.59)	(153.59)		(52.77)		
(ii) Loan from L.I.C. for Rural Piped Water Supply		145.50	450.00	450.00	450.00	400.00	400.00	
			(50.00)	(50.00)	(50.00)			
(b) (i) Wells construction (Simple measures)			162.84	162.84	--	177.88	--	
	1705.00	138.97	(37.80)	(37.80)		(29.52)		
(ii) Construction of wells in new inhabited villages for landless workers.			7.34	7.34	--	6.72	--	
						(2.20)		
(c) (i) Boring operations of G.S.D.A.								
	3750.00	297.48	202.05	502.05	--	380.20		
			(53.57)	(128.57)		(48.17)		
(ii) Bore wells in new inhabited villages for landless workers.								
			5.94	5.94	--	4.20		
			(3.24)	(3.24)		(=)		

WS-3

State/Union Territory  
Statement-GN-4.

WS 6

DRAFT ANNUAL PLAN. 1980-81 - R.M.N.P.

OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

Name of the Programme.	Five Year Plan (1978-83 Outlay.)	1978-79 Actuals.	1979-80		Proposed outlay (1980-81)		
			Approved outlay Total	Anticipated Total Of which capital content.	Total	Of which Capital Content.	
1.	2.	3.	4.	5.	6.	7.	8.
Rural Water Supply.	1500.00	1352.10	1715.00	2115.00	460.00	1749.67	400.00

Draft Annual Plan 1980-81  
Targets and Physical Achievements  
Physical Programme - R.M.N.P.

State/Union Territory  
Statement-GN-5.

Head of Development.	Unit Five Year Plan (1978-83)		1978-79 Achieve-ment.	1979-80		1980-81 Propos Target
	1977-78 Base Year Level.	1982-83 Terminal Year Target.		Tar- get.	Anti- cipa- ted Achi- evement.	
1.	2.	3.	4.	5.	6.	7.
<u>Rural Water Supply Scheme.</u>						
Piped Water Supply Scheme.	Villages	2200	200	500	500	Informa- tion awaited
Bore Wells	Villages	1922	320	400	400	

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Statement GN-2 MAHARASHTRA STATE  
STATE/UT

: HOUSING

(Rs. in lakhs)

Name of the Scheme/Project	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)			
			Approved outlay Total	Anticipated expenditure Total Capital	Total	Capital		
1.	2.	3.	4.	5.	6.	7.	8.	
(State level)								
1. Administrative Buildings		410.96	512.95	*605.30	605.30	525.00	525.00	*Additional allocation for courts, jail & RTO Building Rs.92.35 lakhs
2. Residential quarters of Government servants.		143.80	157.05	157.05	157.05	175.00	175.00	
3. Construction of office buildings and staff quarters for Tribal Sub-Plan.		37.00	30.00	30.00	30.00	35.00 (35.00)	35.00	
4. Police Housing		424.84	340.00	*521.60	521.60	550.00	550.00	*Additional by S.D. Rs.181.60 lakhs
5. Administrative Buildings of forest department.		8.85	10.00	10.00	10.00	7.00	7.00	
6. Administrative Buildings of Zilla Parishads and Panchayat Sanities.		10.00	12.00	12.00	12.00	30.00	30.00	

(Rs. in lakhs)

Name of the Scheme	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)		
			Approv- ed outlay Total	Anticipat- ed expen- diture Total Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
<u>11. Slum Clearance Scheme</u>							
a) Low Income Group Housing Scheme		44.83	33.00	33.00	33.00	37.32	37.32
b) Sweeper's Housing Scheme		12.23	2.85	2.85	2.85	0.30	0.30
12. Middle income Group Housing Scheme		9.77	4.80	4.80	4.80	11.65	11.65
13. Land Acquisition & Development		29.50	85.00	85.00	-	51.75	-
14. Provision of developed house sites to urban poor.		3.26	2.00	2.00	-	1.13	-
<u>Rural Housing</u>							
15. Extension of village gaathans and provision of house sites.		13.34	37.20	37.20	-	41.12 (4.23)	-
16. Provision of house sites to landless workers in rural areas and constructions of huts.		154.46	152.80	802.80*	-	546.19 (29.85)	- *Addl. Rs.650.00 lakhs.
17. Forest Housing Scheme		-	-	-	-	3.650.00	-

H3G-4

(Rs. in lakhs)

Name of the Scheme	Five Year Plan (1978-83) outlay	1978-79 Actuals	1979-80		Proposed outlay (1980-81)		
			Approved outlay Total	Antici- pated expendi- ture Total	Capital	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
18. Rural Housing Scheme		3.45	3.93	3.93	-	2.00	-
19. Tiling of roofs of huts.		19.75	36.74	36.74	36.74	32.54 (21.12)	32.64
20. Interest subsidy to Adiwasi farmers towards loans taken by them from Banks for tiling.		1.50	0.05	0.05	-	-	-
21. Construction of Central Administrative Building at Kolhapur.		-	-	-	-	10.00	10.00
Total Housing	10861.00	1622.72	1700.15	2674.10	1743.12	2378.98 (90.20)	1736.79

HS  
K

N.B. : Figures in bracket indicate provisions for Tribal Sub-Plan.



Draft Annual Plan 1980-81 Targets of Production and Physical Achievements.

Sr. No.	Item	Unit	Five Year Plan		1978-79 Achievement.	1979-80 Target.	Anticipated Achievements.	1980-81 Proposed Target.
			1977-78 Base year existing as(on 31.3.78)	1982-83 Terminal Year Target (Cumulative)				

Rural Housing

(a)	Rural House sites cum hut construction.	No.	-- NA --	20,000	61540	61540	42000.
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HS-6

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Statement GN-2 MAHARASHTRA STATE  
STATE/UT

(Rs. in lakhs)

Urban Development

Name of the Scheme/Project	Five Year Plan (1978-79) outlay	1978-79 Actuals	1979-80		Proposed outlay 1980-81		
			Appro- ved outlay Total	Anticipated expenditure Total Capital	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.
<u>State Level</u>							
1. Implementation of Regional Plan for Pune-Pimpri-Chinchwad		5.00	5.00	5.00	5.00	5.00	5.00
2. Training in Town Planning		1.37	1.50	1.50	-	2.00	-
3. Preparation of Development Plans of Local Bodies		1.18	-	-	-	-	-
4. Traffic Surveys in Metropolitan Areas and other Towns.		0.90	1.25	1.25	-	1.00	-
5. Establishment of New Cities and Town ships.							
(a) Bombay Twin city Project		50.00	50.00	100.00	100.00	150.00	-
(b) Development of New Townships at Aurangabad, Nashik, Nanded etc.		20.00	20.00	20.00	20.00	20.00	20.00
6. Investigation and Control of Air Pollution		-	2.25	-	-	-	-
<u>District level</u>							
7. Financial assistance for implementation of Development Plans of							
a) Municipal Councils		196.73	390.50	390.50	390.50	372.06 (19.30)	372.06
b) Bombay Municipal Corporation (CMB)		244.00	300.00	300.00	300.00	300.00	300.00
c) Other Municipal Corporations (OMB)		110.00	50.00	50.00	50.00	70.00	70.00
d) Loans to Municipal Corporations for IUDP <del>Other</del> Programme		11.73	62.50	62.50	62.50	-	-
8. Reclamation Schemes in Greater Bombay		18.74	25.00	25.00	25.00	25.00	25.00

contd.. /-

C D - 1

Name of the Scheme/Project	Five Year Plan (1978-83) outlay	1978-89 Actuals	UD-2			(Rs. in lakhs)	
			1979-80			Proposed outlay	
			Approved outlay Total	Anticipated expenditure		1980-81	
				Total	Capital	Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
<b>9. <u>Bombay Metropolitan Region Development Authority (BMRDA)</u></b>							
a) Area Development Schemes		20.13	92.00	92.00	92.00	102.00	102.00
b) Contribution to the Revolving Fund of BMRDA		-	-	-	-	-	-
10.* Provision of basic amenities to Zopadpattis at places other than Bombay, Pune, Nagpur and Solapur		38.00	29.70	20.70	29.70	26.25	26.25
11.* Environmental Improvement in slum areas		200.78	160.00	160.00	160.00	172.03	172.03
Total Urban Development -	3728.00	918.56	1189.70	1237.45	1234.70	1245.34 (19.30)	1092.34

\* Reclassified as per P.C. guidelines.

N.B. Figures in bracket indicate the provisions for Tribal Sub-Plan.

UD-2

Maharashtra State  
Statement - SN - 4

DRAFT ANNUAL PLAN 1980-81 R.M.N.P.

OUTLAY & EXPENDITURE

(Rs.in lakhs)

Name of Programme	Five Year Plan (1978 -83) Outlay	1978-79 Actuals	1979-80 Approved outlay Total	1979-80 Anticipated Expenditure Total	Of which capital content	Proposed outlay (1980-81) Total	Of which capital content
1	2	3	4	5	6	7	8
<u>Urban Development</u>							
Environmental Improvement of Slums.	N.A.	200.78	160.00	160.00	160.00	172.03	172.03

DRAFT ANNUAL PLAN 1930-81-DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE.

Statement GN-2 INP-1  
MAHARASHTRA STATE  
STATE/UT.

Head of Department:- Social and Community Services.

Sub-Head of Development: Information & Publicity.

(Rs. in lakhs.)

Name of the Scheme/Project*	Five Year Plan 1973-83 outlay.	1973-79. Actuals.	1979-80			Proposed Outlay (1980-81.)	
			Approved Outlay Total.	Anticipated Expenditure Total. Capital.		Total. Capital.	
1.	2.	3.	4.	5.	6.	7.	8.
1. Organisation and expansion of Exhibition Unit.	3.00	-	0.54	0.54	-	1.56	-
2. Film Publicity.	12.00	3.53	1.46	1.46	-	3.65	-
3. Installation of Teleprinterlines.	-	1.22	-	-	-	-	-
4. Supply of Radio sets in Adiwasi areas.	-	-	-	-	-	-	-
5. Expansion of schemes of Radio Rural Forum.	1.50	-	0.56	0.56	-	0.45	-
6. Press information Service.	1.50	-	0.40	0.40	-	0.42	-
7. Photo Service.	5.00	-	2.09	2.09	-	1.42	-
8. Public Exhibition of Films.	2.00	-	-	-	-	-	-
9. Publication of booklets on Five Year Plan Schemes.	5.00	-	1.29	1.29	-	3.54	-
10. Scheme for Specialised Plan Publicity.	-	-	-	-	-	1.38	-

INP-1

..contd..

(Rs. in lakhs).

Name of the Scheme /Project	Five Year Plan 1978-83. outlay.	1978-79. Actuals.	1979-80.			proposed Outlay (1980-81).	
			Approved Outlay.	Anticipated Expenditure	Capital.	Total.	Capital.
1.	2.	3.	4.	5.	6.	7.	8.
11. Opening of Intensive Publicity Cells.	3.00	0.47	0.89	0.89	-	1.00	-
12. Expansion of Song & drama.	-	-	-	-	-	-	-
13. Intensive Publicity Programme.	-	-	-	-	-	-	-
14. Intensive Publicity Cells in Tribal areas.	7.00	-	2.66	2.66	-	4.00	-
15. Community Radio Sets.	-	3.31	-	-	-	-	-
16. Community Television Sets.	13.00	4.49	5.11	5.11	-	5.31	5.31
17. Incentive to Adiwasi Artists.	-	1.22	1.00	1.00	-	2.12	2.12
<b>Total: Information &amp; Publicity.</b>	<b>53.00</b>	<b>13.02</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>22.73</b>	<b>5.31</b>

IPP-2

OUTLAY AND EXPENDITURE

State: Maharashtra,  
(Rs. in lakhs)

Head of Development:- Labour & Labour Welfare

Sub-Head of Development:

Name of the Scheme/Project*	Five year plan (1978-83) outlay	1978-79 Actuals	1979-80		proposed outlay (1980-81)		
			Appro- ved outlay Total	Anticipated expenditure Total capital	Total	Capital	
1	2	3	4	5	6	7	8

I- Craft-men Training

District Level (EE&YSD)

1. Consolidation & making good deficiencies in I.T.Is.	111.09	38.33	50.76	46.76	46.66	66.00	65.00
2. Construction of Hostel Building & staff quarters.	150.16	18.53	33.63	31.63	31.63	32.29	32.29
3. Opening & Strengthening of New I.T.Is. & introduction of additional seats in existing I.T.Is.	257.60	83.60	151.28	79.17	62.39	80.03	60.00
4. Part-time classes for Industrial Workers	4.08	0.43	2.15	2.15	1.91	4.26	3.00
5. Introduction of popular Trades by replacing unpopular trades	11.67	8.04	3.63	3.63	3.63	26.66	26.66
6. Introduction of Television courses in ITI Bombay.	0.05	0.05	-	-	-	-	-
7. Establishment of advanced Vocational Training System at ITI Aundh, Pune.	8.45	3.46	2.49	2.49	2.00	2.95	2.00

Total-I-Craftmen Training (Sr. 1. to 7.) 543.10 144.44 243.94 165.83 148.22 212.19 188.95

II- Apprenticeship Training

8. Head quarters & Regional level staff for Apprenticeship Training Scheme Total State level	8.73	4.34	3.00	1.39	0.70	2.50	1.25
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L2LM-1

## DRAFT ANNUAL PLAN 1980-81

DEVELOPMENT SCHEME  
OUTLAY AND EXPENDITUREStatement GN-2  
State Maharashtra,  
(Rs. in lakhs)Head of Development:- Labour & Labour Welfare  
Sub-Head of Development

Name of the Scheme/Project*	Five Year plan (1978-83) outlay	1978-79 Actuals	1979-80			Proposed outlay (1980-81)	
			Appro- ved outlay Total	Anticipated expenditure Total	Capital	Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
9. Apprenticeship Training programme	39.17	28.11	8.06	8.06	6.75	5.38	4.70
Total:-II-Apprenticeship programme	47.90	32.45	11.06	9.45	7.45	7.88	5.95
Total- I & II- Education Department	591.00	176.89	255.00	175.28	155.67	220.07	194.90
<b>III. Labour Administration (IE&amp;LD)</b>							
<u>State level Scheme</u>							
10. Board for unorganised labour (Mathadi Board)	1.00	0.50	-	-	-	-	-
11. Training of Trade Union Workers in Productivity	2.90	-	0.45	-	-	-	-
12. Establishing the Centre for Rural labour studies at Maharashtra Institute of labour studies	4.94	-	1.12	0.50	-	1.46	-
13. Strengthening of Head Quarters/ offices of the Commissioner of Labour Bombay.	-	-	-	-	-	-	-
(i) Training of officials of labour Deptt.	1.80	-	-	-	-	-	-
(ii) Standing machinery for fixation of minimum wages	1.00	0.97	-	-	-	-	-
(iii) Enforcement of Laws on minimum wages for workers employed in Agriculture.	52.57	0.09	5.00	5.00	-	7.00	-
(iv) Strengthening of inspectoral machinery under the Commissioner of Labour, Bombay.	-	-	-	-	-	-	-

L&amp;LW-2



DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
 OUTLAY AND EXPENDITURE

STATEMENT -GN-2  
 State- MAHARASHTRA (Rs. in lakhs)

Head of Development: Labour and Labour Welfare  
 Sub-Head of Development

Name of the Scheme/Project	Five Year 1973-79		1979-80		Proposed outlay(1980-81)		
	Plan 1973-79 3) Outlay	Actuals	Approved outlay Total	Anticipated expenditure Total Capital	Total	Capital	
1	2	3	4	5	6	7	8
<del>VI. Scheme for Bonded Labour</del>	0.17	0.17	0.30	-	-	-	-
Total-III: Labour Admn. (I.E.&L.D.)	65.00	2.24	6.87	5.50	-	3.46	-
<b>IV-EMPLOYMENT SERVICE</b>							
State level(E.E.&Y.S.D.)							
14. Strengthening of the Divisional Head Quarters	26.01	2.64	1.13	1.07	-	3.00	-
15. Training of officials of Directorate of Employment	0.93	0.13	0.20	0.20	-	0.20	-
16. Computerisation of Employment Exchange	23.32	0.63	3.00	6.85	-	5.00	-
17. Upgradation of University Employment information and Guidance Bureau at Pune/Nagpur/Kolhapur/Aurangabad/Bombay	7.57	0.60	0.35	-	-	1.00	-
18. Strengthening of Administrative set up in the Directorate of Employment, Bombay	16.23	0.93	0.70	-	-	1.00	-
19. Unit for studies & surveys at State Levels	3.00	-	1.00	-	-	1.00	-
20. Overseas Employment Promotion - Corporation of Maharashtra, Ltd. District Level Scheme (EL&YSD)	-	-	-	5.00	5.00	5.00	5.00
21. Strengthening Administrative set up in the Employment Exchanges	153.05	1.11	3.54	-	-	6.03	-
22. Setting up of Employment guidance and coaching centres in tribal areas	5.45 +9.50	- 0.24	1.17 + 1.26	-	-	1.53	-

L&M-3

DRAFT ANNUAL PLAN -1980-81 DEVELOPMENT SCHEMES Statement GN-2  
 OUTLAY AND EXPENDITURE State-Maharashtra  
 (Rs. in lakhs)

Head of Development:- Labour & Labour Welfare  
 Sub-Head of Development

Name of the Scheme/Project*	Five year plan (1978-83 outlay	1978-79 Actuals	1979-80		proposed outlay (1980-81)		
			Appro- ved outlay Total	Anticipated expenditure Total Capital	Total	Capital	
1	2	3	4	5	6	7	8
32. Opening of Special Cells for Ex-servicemen	7.05	-	-	-	-	-	-
33. Special Employment Exchange for Handicapped(C S P)	-	-	-	-	-	2.11	-
District Level unalloated	-	-	2.27	-	-	-	-
VI-Total Employment Service(E& YSD)	1540.00	26.82	198.13	179.48	7.10	141.27	7.50
GRAND TOTAL 1 to IV:-	2196.00	205.95	460.00	360.26	162.77	369.80	202.40

L&LW-5

Draft Annual Plan 1980-81: Targets of Production and Physical Achievements

Labour and Labour Welfare Sector:

STATEMENT GN-3  
STATE/UT

Sr.No.	Item	Unit	Five Year Plan		1978-79 Achievement	1979-80		1980-81 proposed target
			1978-83 1977-78 Bas-e Year Level	1982-83 Terminal Year Target		Target	Anticipated achievement	
1	2	3	4	5	6	7	8	9
<u>LABOUR AND LABOUR WELFARE</u>								
<u>A. Craftsmen Training:</u>								
1.	No. of Industrial Training Institutes(ITIs)	Nos. (Cumulative)	55	44	47	47	52	
2.	Intake Capacity	Nos.	"	25,000	22,800	200	200	500
3.	No. of students under-going training	Nos.	"	25,000	22,800	200	200	500
4.	Out-turn			15,000	13,630	120	120	300
<u>B- No. of Employment Training</u>								
1.	Training places located	Nos.	"	19,922	17,165	*20,000		*20,000
2.	Apprentices trained	Nos.	"	19,111	16,130	18,000		18,000
<u>C. No. of Employment Exchanges</u>								
		Nos.	"	38	38	-	-	-

L&LW-6

\* Government of India has recently designated additional 23 trades and hence increase.

Centrally Sponsored Schemes. (GN-6)  
Labour and Labour Welfare outlays.  
Name of the Scheme

(Rs. in lakhs)  
1979-80  
Approved outlay

1980-81  
Proposed outlay

← GN-6

1. Special Employment Exchanges for Handicapped

-

2.11

ABSTRACT

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN-1980-81

Head of Development : Social and Community Services

Sub-head of Development : Welfare of Backward Class

(Rs. in lakhs)

Sr.No.	Name of the Scheme	6th Plan	Actuals	Approved	Anticipated	Proposed outlay		Remarks
		Outlay 1978-83	1978-79	outlay 1979-80	Outlay 1979-80	Total 1980-81	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.
Total State Level		1003.29 (110.00)	576.15 (565.84)	190.00 (125.00)	156.30 (125.00)	135.67 (82.43)		
Total District Level		2446.71	654.85 (241.69)	570.00 (219.55)	504.38 (207.88)	550.81 (209.03)		
Total		3450.00 (120.00)	1231.10 (807.53)	760.00 (344.55)	660.68 (332.88)	686.48 (291.46)		
Centrally Sponsored Scheme								
State Level		19.00		9.45 (5.45)	9.22 (2.72)	9.76 (2.76)		
District Level		46.00		11.35	11.35	9.03		
Total		65.00		20.80 (5.45)	20.57 (2.72)	18.79 (2.76)		
Grand Total		3515.00 (185.00)	1231.10 (807.53)	780.80 (350.00)	681.25 (335.60)	705.27 (294.22)		

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN - 1980-81

Head of Development - Social and Community Services

Sub-Head of Development - Welfare of Backward Classes (State level)

(Rs. in lakhs)

Sr. No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Outlay 1979-80	Proposed Outlay 1980-81, Total Capital	Remarks.	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Creation of Survey and Statistical Unit in the Directorate (Head Quarters).	100.00	-	33.70	-	33.70	-	
2.	Restructuring of Directorate of Social Welfare.							
3.	Special maintenance allowance to B.C. students in Sainik Schools.	8.29	4.28	0.72	0.72	3.54	-	
4.	Propaganda for Removal of Untouchability.	3.00	-	0.58	0.58	-	-	
5.	Mahatma Phule Backward Classes Development Corporation.	250.00	5.00	30.00	30.00	16.00	-	@ received from Government of India.
6.	Establishment of Dr. Babasaheb Ambedkar Samata Vichar Peeth	1.00	1.00	-	-	-	-	
7.	Establishment of Granth Samiti to publish works and literature of eminent personalities.	1.00	0.03	-	-	-	-	
<b>Total - Backward Classes Welfare.</b>		<b>363.29</b>	<b>10.31</b>	<b>65.00</b>	<b>31.30</b>	<b>53.24</b>	<b>-</b>	

Sr. No.	Name of the Scheme	6th plan Actuals		Approved	Anticipated	Proposed outlay		Remarks	
		Outlay	1978-79	Outlay	Outlay	1980-81	Total Capital		
1.	2.	3.	4.	5.	6.	7.	8.	9.	
<u>Additional T.A.S.P. Schemes</u>									
8)	a) Share capital contribution to Tribal Development Corporation.								
	b) Managerial Subsidy to M.S.T. Development Corporation Ltd.								
9)	Financial Assistance to Tribal Development Corporation for Ashram Schools.	640.00	565.84	125.00	125.00	82.43	-		
10)	Cooperation Department Staff for Adhwasi Cooperative Societies (A.C.S.)								
11)	Project Officers Establishment								
	a) Primitive Tribes.								
	b) Project Officers (Two Posts)								
12)	Tribal Commissioner's Establishment.								
13)	Mantralaya Staff								
14)	I.A.D.P. Cofi.								
Total - State additional T.A.S.P.		640.00	565.84	125.00	125.00	82.43	-		
15)	Centrally Sponsored Programme - Tribal Research and Training	11.00		5.45	2.72	*2.26	-		
				(5.45)	(2.72)				
16)	Machinery for implementation of Civil Rights.	8.00		4.00	6.50	7.00	-		
Total-Centrally Sponsored Programme.		19.00		9.45	9.22	9.76	-		
				(5.45)	(2.72)	(2.76)			

BCW-2

\* Centrally Sponsored Programme  
 Tribal Research and Training  
 12.50 lakhs now

Head of Development :- Social and Community Services

Sub-head of Development : Welfare of Backward Classes (District Level)

(Rs. in lakhs)

Sr.No.	Name of the scheme	6th Plan 1978-83	Outlay	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Outlay 1979-80	Proposed outlay		Remarks
							7.	8.	
1.	2.	3.		4.	5.	6.	Total Capital		9.
1)	Grant for Tution fees, examination fees to Backward Class students.	19.64		9.74 (0.65)	2.34	2.34	5.03 (0.71)		
2)	Award of Scholarships to Backward Class students studying in High School-	250.00		5.79 (0.36)	39.04 (1.40)	39.04 (1.40)	16.74 (1.04)		
3)	Award of Stipend to Backward Class students in Industrial Training Institutions-	29.60		7.55 (1.25)	4.36 (2.70)	4.36 (2.70)	2.63 (0.58)		
4)	Award of post S.S.C. Scho- larship to Nomadic Tribes	117.00		61.91 (0.23)	8.23 (0.13)	8.23 (0.13)	12.20 (0.78)		
5)	Opening and maintenance of Government Hostels for Boys and Girls	290.00		37.10 43.21 (11.42)	37.10 (10.15)	37.10 (10.15)	51.61 (14.27)		
6)	Opening of Government Hostels for Backward Class and Economically Backward Class Girls (Cosmopolitan Hostels)	50.00			5.50	5.50	7.40 (0.65)		
7)	Construction of Building for Government Backward Class Hostels -	50.00		11.20 (1.50)	25.45 (9.00)	21.20 (9.00)	29.67 (8.25)	20.37	

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN - 1980-81

(Rs. in lakhs)

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Antici- pated Outlay 1979-80	Proposed outlay 1980-81	Remarks	
1.	2.	3.	4.	5.	6.	7. Total	8. Capital	9.
11)	Payment of Building Grants to aided B.C.Hostels.	75.00	3.94 (0.33)	10.60 (1.25)	10.60 (1.25)	11.27 (1.75)	-	
12)	Opening, maintenance and Development of Ashram Shalas run by Voluntary Agencies.	152.00	0	29.43 (4.30)	9.88 (1.37)	33.58 (2.15)	-	
13)	Maintenance and Development of Post Basic Ashram Shalas.	40.00	272.22 (170.61)	5.26 (0.25)	-	0.55 (0.40)	-	
14)	Building grants to Ashram Shalas of VI/VTS run by voluntary agencies.	-	0	-	-	1.55	-	
15)	Ashram Shala Complexes.	693.00	0	180.93 (131.92)	171.48 (129.33)	175.45 (133.43)	3.50	
16)	Supply of Books and Uniforms to inmates of aided B.C.Hostels.	10.00	-	1.55	-	0.10	-	
17)	Grant-in-aid to Balwadis.	17.00	4.21 (0.37)	3.41 (0.86)	3.41 (0.86)	6.75 (1.17)	-	



(Rs. in lakhs)

Sr. No.	Name of the Scheme	6th Plan	Actuals	Approved	Anticipated	Proposed outlay		Remarks
		Outlay 1978-83	1978-79	Outlay 1979-80	Outlay 1979-80	1980-81		
1.	2.	3.	4.	5.	6.	7. Total	8. Capital	9.
37)	Balwadis of Special Nutrition Programme In Adivasi Areas	5.20	-	0.20 (0.20)	0.20 (0.20)	-	-	-
38)	Construction of Balbhavan	0.48	-	-	-	-	-	-
39)	Travelling allowance to Backward Class student and patients	0.20	-	-	-	-	-	-
40)	Incentive for Inter-caste Marriage	0.50	0.02	0.01	0.01	0.06	-	-
41)	Supply of jeeps to the Social Welfare Officers	-	-	-	-	0.90	-	-
42)	Grants to Zilla Parishads for opening classes for boys and girls for training in tailoring (T.S.P.)	2.00	-	0.50 (0.50)	0.50 (0.50)	0.10 (0.10)	-	-
43)	Appointment of Supervisors and other staff for Tribal Welfare officers	-	-	-	-	0.61 (0.61)	-	-
44)	Supply of Blankets Kitchen material etc.	-	-	-	-	0.18 (0.18)	-	-
45)	Grant in aid to Ghotuls of Adivasis	-	-	-	-	0.09 (0.09)	-	-
Total B.C Welfare		2446.71	654.95 (241.69)	570.00 (219.85)	504.38 (207.88)	550.81 (209.03)	-	-

(Rs. in lakhs)

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-70	Approv- ed outlay 1979-80	Anti- cipated Outlay 1979-80	Proposed 1980-81 Total	Outlay Capital	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.
18)	Mid-day meals and Uniforms to day-scholars in Ashram Shalas.	4.00	-	1.95 (1.95)	-	0.10 (0.10)	-	
19)	Loans to Backward Class persons for purchase of shares of mixed Co-operative Societies (A and CD)	2.12	0.60	-	-	0.03	-	
20)	Financial Assistance to Industrial Co-operative Societies of Backward Class (Agriculture & Cooperation Department).	1.54	0.42	0.14	0.14	0.10	-	
21)	Construction of Irrigation Wells.	120.00	8.46 (2.51)	18.72 (7.10)	18.72 (7.10)	12.76 (3.01)	1.25	
22)	Subsidy and loan to Backward Class Agriculturists for development of land, purchase of fertilizers and equipments.	120.00	4.91 (0.69)	9.95 (1.57)	9.95 (1.57)	7.01 (1.29)	0.32	
23)	Installation of Pumping sets (Rural Electrification in Adivasi Area).		38.29 (30.11)	37.08 (26.30)	37.08 (26.30)	35.11 (22.40)	-	

BCA-6

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83.	Actuals 1978-79	Approved outlay 1979-80	Anticipated outlay 1979-80	Proposed outlay 1980-80 Total Capital		Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
24)	Appointment of Mechanics for repairs to pumps.	1.60	-	0.40 (0.40)	-	0.60 (0.60)	-	
25)	Grant of loan-cum-subsidy to B.Cs. for Cottage Industries and Professions (Entrepreneurs)	38.10	1.79 (0.54)	0.24 (0.19)	0.24 (0.19)	0.53 (0.10)	-	
26)	Supply of Oil Engines.	25.00	5.02 (5.02)	16.62 (8.45)	8.45 (8.45)	9.77 (7.76)	-	
27)	Supply of Milch cattles- Cows and Buffaloes to landless labourers.	16.00	-	8.41 (1.99)	-	1.45 (0.15)	-	
28)	Supply of Bullocks (Ploughs)	15.00	-	5.38 (0.96)	-	0.94 (0.20)	-	
29)	Motor Driving Training	2.00	-	0.45 (0.45)	0.45 (0.45)	-	-	
30)	Financial Assistance to Cooperative Housing Societies of Backward Classes.	100.00	35.79 (0.23)	51.89 (1.12)	51.89 (1.12)	41.45 (0.35)	-	

BCW-7

Contd../-

( Rs. in lakhs )

Sr. No.	Name of the Scheme	6th Plan	Actuals	Approved	Anticipated	Proposed Outlay		Remarks
		Outlay 1978-83	1978-79	Outlay 1979-80	Outlay 1979-80	1980-81		
1.	2.	3.	4.	5.	6.	7. Total	8. Capital	9.

Centrally Sponsored Programme  
( District Level )

46)	Pre-matric scholarship for children of those engaged in unclean occupation	-	-	-	-	4.96		
47)	Book Banks for medical and Engineering students belonging to S.C./S.Ts.	10.00	2.50	2.50	2.50	0.29		
48)	Girls' Hostels (Construction of Buildings)	36.00	-	8.85	8.85	2.38		
49)	Coaching & Allied schemes	-	-	-	-	1.40		

Total : Centrally Sponsored Programmed      46.00      -      11.35      11.35      9.03

Grand Total B.C. Welfare      3515.00      1231.10  
(807.53)      780.80  
(350.00)      681.25  
(335.60)      705.27  
(294.22)      -

PCC-10

## Welfare of Backward Classes

Sr. No.	Item	Unit	Five Year Plan 1978-83		1978-79 Achieve- ment	Target	1979-80	1980-81
			1977-78 Base year level	1982-83 Terminal year Target			Antici- pated achieve- ment	proposed Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
1)	<u>Prematric Education incentives</u>	No						
i)	grant of tuition fees, Examination fees to B.C. students.	No	53573	-	2531	5200	5200	10,300
2)	Award of Scholarships to students studying high schools..	No	18143	-	5242	24450	21450	24450
3)	Award of stipend to trainees in I.T.I.	No	4645	-	2533	1015	900	900
4)	Opening of Govt. Hostels for Boys & Girls.	No	71	-	11	31	31	50
5)	Opening of B.C./E.B.C. hostels for girls.	No	-	-	12	5	5	3
6)	Establishment of Text Book & ref. book library.	No	15	-	4	4	4	5
7)	Special maintenance allowance to B.C. students in sainik schools.	No	95	-	-	107	27	30
8)	Building grants to aided B.C. hostels.	No	2000	-	-	605	690	750

BCW-11

BCW-13

DRAFT ANNUAL PLAN 1980-81

GN-6

Centrally Sponsored Schemes, Welfare of  
Backward Classes,

( Rs. in lakhs )

Sr. No.	Name of the Scheme	1979-80 approved outlay 50% share	1980-81 Proposed outlay 50% Share
1.	2.	3.	4.
1)	Tribal Research and Training	2.72	2.76
2)	Machinery for implementation of civil rights	2.00	7.00
3)	Premario Scholarships for Children of those engaged in unclean occupations	--	4.96
4)	Book Banks for medical and Engineering students belonging to S.Cs/ S.Ts.	2.50	0.29
5)	Girl's Hostels (Construction of Buildings)	8.85	2.38
6)	Coaching and allied schemes	--	1.40
7)	Backward class Development Corporation	30.00	16.00 (51%)
Total		46.07	34.79

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN - 1980-81

Head of Development - Social and Community Services.

(Rs. in lakhs)

Sub-head of Development - Social Welfare

Sr. No.	Name of the Scheme	6th Plan outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Outlay 1979-80	Proposed outlay 1980-81		Remarks
						Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	Social Welfare, State	50.63	2.86	13.00	8.10	9.50	-	
	Social Welfare, District	202.37	46.47 (0.07)	30.00	29.80	54.24 (0.20)	-	
	Total	253.00	49.33 (0.07)	43.00	37.90	63.74 (0.20)		
	Centrally Sponsored Programme		-	-	-	-	-	
	State Level							
	Centrally Sponsored Programme		40.00	9.50	7.00	3.83	-	
	District Level							
	Total	40.00	49.33	9.50	7.00	3.83	-	
	Grand Total - Social Welfare.	293.00	(0.07)	52.50	44.90	67.57 (0.20)		
	Prison welfare							
	State Level	66.00		13.11	9.56	13.00		
	District Level	35.00	1.94	2.93	0.96	1.71		
	Total	101.00		16.04	10.52	14.71		
	Grand Total	394.00	51.57 including 49.6 unallocated	69.50 67.50	55.42	82.28		

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN - 1980-81.

Head of Development :- Social and Community Services.

Sub-head of Development:- Social Welfare.

							Rs. in lakhs.
Sr. No.	Name of the Scheme.	6th Plan 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Outlay 1979-80	Proposed Outlay 1980-81	Remarks.
							Total Capital
1.		2.	3.	4.	5.		

**Social Welfare:**

1)	Establishment of training Research and Statistical Unit for Social Welfare Deptt. Maharashtra Govt. Training Institute and Other Social Training Institute.	19.98	1.61	2.00	-	.00	
2)	Strengthening of Staff of Coordination and Administration work.	6.32	-	2.00	-	-	
3)	Mahila Arthik Vi-kas Mandal.	0.66	-	-	-	-	
4)	Creation of Cell for implementation of National Plan of action for Women Welfare.	1.27	-	0.45	-	-	

..... Contd.



Sr. No.	Name of the Scheme.	6th. Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Outlay 1979-80	Proposed Outlay 1980-81	Remarks
1.		2.	3.	4.	5.	Total Capital	
5)	Employment Cell for Women	1.27	-	0.45	-	-	
6)	Opening of Government Classifying Centre.	6.64	1.25	1.00	1.00	1.00	
7)	Celebration of International year for Child.	12.64	-	6.60	6.60	7.00	
8)	Opening of Counselling Cell at Divisional Level.	2.85	-	0.50	0.50	0.50	
Total : Social Welfare		50.63	2.86	13.00	8.10	9.50	
9)	Prison Welfare Development of Prison Industries.	22.31		3.72	2.83	1.85	
10)	Modernisation of Prison Agriculture.	23.33		3.59	3.12	7.35	
11)	Education of Prisoners	0.53		0.34	-	-	
12)	Vocational Training to Prisoners.	0.11		1.40	-	-	
13)	Units for Classification and diagnosis in prison.	5.02		1.04	0.90	1.05	

Sr. No.	Name of the Scheme.	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Outlay 1979-80	Proposed Outlay 1980-81	Total Capital
1.		2.	3.	4.	5.		
14)	Welfare Services in Prison.	8.45	-	1.47	1.25	1.00	
15)	Training of Personnel.	0.87	-	0.25	0.24	0.25	
16)	Research and Statistical Unit in Prison.	5.38	-	1.30	1.22	1.50	
Total State Level Prison.		66.00	-	13.11	9.56	13.00	

DROUGHTS

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN- 1930-31.

Head of Development:- Social and Community Services

Sub-Head of Development:

Sr. No.	Name of the Scheme	6th plan	Actuals	Approved	Anticipated	(Rs. in lakhs)	
		Outlay 1973-33	1973-79	outlay 1979-30	Outlay 1979-30	Proposed outlay 1930-31	Rema- rks
						Total	Capital

Dist. Level Schemes

1.	Hostel for working Women (Grant-in-aid for purchase of land)	4.46	-	-	-	-	-
2.	Creches for Children of working women.	0.19	-	-	-	-	-
3.	Expansion of work under Social and Moral Hygiene Programme:- Opening of Reception Centres and State Homes for Women.	9.49	0.60	1.64	1.64	4.33	
4.	<u>Expansion of Work under children Act.</u>						
a)	Recognition and payment of Grant-in-aid to new approved institutions.	44.23	22.07	1.36	1.36	3.56	
b)	Opening of Government observation Homes and Approved Centres						
5)	Grant-in-aid to Mahila Mandal	1.90	-	-	-	-	-
6)	Opening of Govt. Hostels for physically handicapped	11.83	-	-	-	-	-
7)	Non-institutional services to destitute children, Grant-in- aid to Balsadan.	7.60	1.33	1.79	1.79	2.73 ( 0.10)	
8)	Payment of Grant-in-aid to Voluntary Agencies for running Juvenile Guidance Centres.	2.33		0.23	0.23	0.44	

Head of Development:- Social and Community Services

Sub-head of Development:-----

Sr. No.	Name of the Scheme	6th Plan	Actuals
		Outlay 1973-33	1973-79
	1.	2.	3.
9.	Celebration of Inter-national year for Child	3.06	-
10.	Rehabilitation of Physically Handicapped-Grant-in-aid to Voluntary Institutions for physically handicapped.	20.55	11.27
11.	Improvement facilities in the institutions for physically handicapped. (Deaf and Dumb schools).	9.49	-
12.	setting up of Govt. Multipurpose /Group Complexes for handicapped Children.	3.11	0.10
13.	Grant-in-aid to day care centres run by Voluntary Agencies	4.43	-
14.	Construction of buildings for Govt institutions.	5.46	-
15.	Improvement of facilities in the Govt. Institutions for physically handicapped providing IIT based training.	3.43	1.19
16.	Scholarships to Physically Handicapped Students	0.09	0.10
17.	Expansion of work under Prevention of Begging Act.	34.37	6.38
18.	Grant-in-aid to Home for Aged and Infirm.	5.36	1.09
19.	Govt.-Home for Aged and Infirm(infirmansy )	4.74	—

930-31

		(Rs. in lakhs)	
Approved Outlay 1979-80 4.	Anticipated Outlay 1979-80 5.	Proposed 1980-81 Total	Outlay Capital Rem- arks
6.77	6.77	9.07	
6.33	6.33	2.53 (0.10)	
3.45	2.25	2.60	
0.30	0.30	2.40	
-	-	0.63	
-	-	-	
-	-	-	
-	-	0.50	
3.11	3.11	3.30	
1.65	1.65	1.40	

MAHARASHTRA STATE

DRAFT ANNUAL PLAN

Head of Development:- Social and Community Services

Sub-head of Development:

Sr. Name of the Scheme No.	6th Plan outlay 1978-83	Actuals 1978-79
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1.	2.	3.	4.
20.	Rehabilitation of Leprosy Affected Persons-Grant-in-aid to Institutions.	11.04	2.29
21.	Opening of State Home for men	4.11	-
22.	Grant-in-aid to Social Welfare Institutions run by Voluntary Instructions, approved centres etc.)	-	-
23.	Grant-in-aid to mahila mandals	-	-
24.	Construction of School Building for Deaf & Dumb	-	-
25.	Establishment of cultural centre for the physically handicapped at Raj-bhavan Pune	-	-
Total:-S.W. District level		202.37	46.47 (0.07)

1980-81

(Rs.in lakhs)

Approved outlay	Anticipated Expenditure outlay	Proposed outlay 1980-81 Total	Capital	Remarks
5.	6.	7.	8.	9.
2.82	2.82	2.51	-	
-	-	-	-	
-	-	9.80	-	
-	-	0.34	-	
-	-	1.50	1.50	
-	-	1.00	-	
30.00	29.80	54.24		

MAHARASHTRA STATE  
DRAFT ANNUAL PLAN 1980-81

(Rs. in lakhs)

Head of Development:- Social and Community Services

Sub-Head of Development:-

Sr. No.	Name of the Scheme	6th Plan	Actuals	Approved	Antici-	Proposed outlay		Remarks
		outlay 1978-83	1978-79	outlay	pated outlay	1980-81 Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Centrally Sponsored Programme -</u>								
26.	Children in need of care & protection	30.00		7.00	7.00	3.51	-	
27.	Assistance for setting up womens Training Centre/Institute for rehabilitation of women in districts	-		-	-	0.32	-	
28.	Special Employment Exchange for handicapped	-		-	-	-	-	
29.	Government of India scholarship for Physically Handicapped	10.00		2.50	<del>2.50</del>	<del>2.50</del>	-	
Total:-Centrally Sponsored Scheme Programme		40.00		9.50	7.00	3.83	-	
Grand Total:-Social Welfare		293.00	49.33	52.50	44.90	67.57		
<u>Prisoners Welfare</u>								
29. a)	Expansion of work under Probation of Offenders Act	35.00	1.94	2.93	0.96	1.55	-	
b)	Rehabilitation of prisoners	-	-	-	-	0.16	-	
Total:-Ja Prison		35.00	1.94	2.93	0.96	1.71	-	
Grand Total:-Social Welfare Sector (including Prison)		394.00	51.27	68.54	55.42	82.28	-	



501-9

Draft annual Plan 1980-81

Centrally Sponsored Schemes :-

Social Welfare Sector:-

Srr No.	Name of the Scheme	Outlays (Rs. in lakhs)	
		1979-80 approved outlay 50% share	1980-81 proposed outlays 50% share
1.	Children in need of care & protection	7.00	3.51
2.	Assistance for setting up Womens Training Centre/ Institute for rehabilitation of women in distress	-	0.32 ( 45%)
Total:-		7.00	3.33

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES  
OUTLAY AND EXPENDITURE

Statement GN-2  
State: Maharashtra

(Rs. in lakhs)

Head of Development: Employment Guarantee Scheme.  
Sub-Head of Development:

Sr.No.	Name of the Scheme	6th Plan Outlay 1978-83	Actuals 1978-79	Approved Outlay 1979-80	Anticipated Expenditure 1979-80	Proposed Outlay 1980-81		
						Total	Capital	
					Total Capital			
1		2	3	4	5	6	7	8
	Employment Guarantee Scheme	32141.64	*272.87	5728.15	@8150.00	-	<del>730.00</del>	-
							7460.82	

\* Total expenditure for 1978-79 under E.G.S. is Rs. 6887.36 lakhs +  
Difference of Rs. 6614.49 lakhs has been included under respective  
sectors (Irrigation, Soil Conservation, Minor Irrigation, Land  
Development, Afforestation, Roads).

@ Sectoral break-up not yet available

DRAFT ANNUAL PLAN 1980-81 DEVELOPMENT SCHEMES/PROJECTS  
OUTLAY AND EXPENDITURE

Statement GN-2 MAHARASHTRA STATE  
STATE/UT.

(Rs. in lakhs)

Sector : Other Programme/Statistics

Name of the Scheme/Project	Five Year Plan (1978-83) Outlay	1978-79 Actuals	1979-80			Proposed outlay 1980-81	
			Approved Outlay Total	Anticipated expenditure Total	Capital	Total	Capital
1.	2.	3.	4.	5.	6.	7.	8.
<b>"A"</b>							
1. Setting up of Electronic Data Processing Centre.	-	14.97	-	-	-	-	-
2. Collection of Price Statistics	2.25	-	0.30	0.10	-	0.62	-
3. Setting Up of Training Unit	4.13	-	0.73	0.53	-	1.20	-
4. Strengthening of National Sample Survey Unit	21.57	-	2.02	-	-	-	-
5. Strengthening of State Income Unit	5.84	-	-	-	-	-	-
6. Strengthening of District Statistical Offices for the Census of Government Employees etc.	8.66	-	-	-	-	-	-
7. Provision of Jeep to District Statistical Officers and Regional Deputy Directors.	33.16	-	5.20	5.20	5.20	6.90	6.90
8. Scheme for additional printing facilities i.e. provision of photo copies etc.	1.85	-	1.35	1.01	-	0.28	-
9. Collection of Statistics for Municipal Councils.	3.54	-	0.90	-	-	1.00	-
10. Setting up of unit for Rural Manpower Budgetting.	-	-	0.50	-	-	-	-

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STS-2  
(Rs. in lakhs)

Name of the Scheme/Projects 1.	Five Year Plan (1978-83) Outlay 2.	1978-79 Actuals 3.	1979-80			Proposed outlay 1980-81	
			Appro- ved Outlay Total 4.	Anticipated expenditure Total, Capital 5. 6.	Total 7.	Capital 8.	
11. Scheme for construction of State Index of Industrial Production	-	0.81	-	-	-	-	-
12. Strengthening of Planning Cells in the Directorate of Economics and Statistics.	-	1.34	-	-	-	-	-
13. Scheme for establishing Monitory System.	-	0.66	-	-	-	-	-
14. Scheme for setting up of Computer Centre Data Bank and Information Centre	-	1.12	-	-	-	-	-
Total - A -	81.00	16.90	11.00	6.84	5.20	10.00	6.90

