
ANNUAL PLAN 1998-99

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ANNUAL PLAN 1998-99

The plan budget 1997-98 was fixed at Rs.3809.60 crores which included the Tenth Finance Commission grant of Rs.148.45 crores. The Planning Commission approved an outlay of Rs.3585.05 crores for 1997-98. The plan outlay has been stepped up by about 23 percent during 1998-99 over 1997-98 and fixed at Rs.4678.95 crores including Rs.1471.67 crores under the Externally Aided Projects.

The infrastructure sectors viz, Irrigation, Power and Transport have been given priority in the Annual Plan of 1998-99, which together account for 51 percent of the total plan outlay of the State. Individually Irrigation Sector is provided with Rs.1013.77 crores, Energy sector with Rs. 921.28 crores, and Transport sector Rs.459.24 crores which account for 21.67 percent, 19.69 percent and 9.82 percent respectively.

As has been the policy of the Government to lay emphasis on Social Services Sector, the outlay for this sector has been increased from Rs.1039.26 crores in 1997-98 to Rs.1209.51 crores in the 1998-99. The Social Services Sector accounts for about 26 percent of the plan outlay. In the Social Services Sector, Housing has been provided the largest allocation (Rs.250.67 crores) i.e., 20.72 percent of the outlay of the Social Services Sector, while Welfare of SCs., STs., BCs. and Minorities come next in priority which accounts for 17.46 percent of the outlay under Social Services Sector.

The Sectoral allocation for 1998-99 together with outlay for 1997-98 are given in the following Table.

Sl. No.	Sector	1997-98			Budget Provision 1998-99
		Outlay Approved by Plg. Comm.	Budget Provision	Revised Estimate	
1	Agril & Allied Service	128.40 (3.58)	128.40 (3.37)	128.40 (3.33)	170.77 (3.65)
2.	Rural Development	230.00 (6.42)	250.00 (6.56)	250.00 (6.48)	403.92 (8.63)
3.	Special Area Development Programme	175.00 (4.88)	275.00 (7.22)	325.85 (8.44)	325.85 (6.96)
4.	Irrigation and Flood Control	855.00 (23.85)	810.00 (21.26)	810.00 (20.98)	1013.77 (21.67)
5.	Energy	918.00 (25.61)	918.00 (24.10)	918.00 (23.78)	921.28 (19.69)
6.	Industrial and Minerals	42.44 (1.18)	50.44 (1.32)	50.44 (1.31)	50.44 (1.08)
7.	Transport	239.30 (8.07)	309.30 (8.12)	309.30 (8.01)	459.24 (9.82)
8.	Communications				
9.	Science, Technology & Environment	2.50 (0.07)	5.00 (0.13)	5.00 (0.13)	7.24 (0.15)
10.	General Economic Services	8.60 (0.24)	10.60 (0.28)	10.60 (0.27)	94.40 (2.02)
11.	Social Services	922.21 (25.72)	1039.26 (27.28)	1039.26 (26.92)	1209.51 (25.85)
12.	General Services	13.60 (0.38)	13.60 (0.36)	13.60 (0.35)	22.53 (0.48)
	Total	3585.05 (100.00)	3809.60 (100.00)	3860.45 (100.00)	4678.95 (100.00)

1. AGRICULTURE AND ALLIED SERVICES

1.1 Agriculture

Agriculture is a major component of the Primary Sector of the State Economy. About 70 percent of the population of the State depend on Agriculture. A major project of "Human Resource Development" with the World Bank assistance is in operation in the state to create a sound base for faster agricultural development, to improve the quality and effectiveness of the training of staff at all levels to improve the infrastructure for training centres and for office automation.

During the year 1998-99, an amount of Rs.1552 lakhs have been provided for Agriculture including an amount of Rs.40 lakhs under Soil and Water conservation. Two Externally Aided Projects namely; Agriculture Human Resources Development Project and Training of Women in Agriculture with an outlay of Rs.335 lakhs and Rs.176.50 lakhs respectively are being implemented.

1.2 Horticulture

Greater emphasis has been placed on Horticulture. Oil Palm Development, Integrated Development of Tropical and Arid Zone Fruits, Integrated Development of Cashewnut and Spices for the development of Horticulture in the State.

An amount of Rs.460 lakhs is provided during 1998-99, which include an amount of Rs.60 lakhs under the externally Aided Project of "Human Resource Development Project".

1.3 Animal Husbandry.

The objective is to increase production of all major livestock products like Milk, Meat, Eggs and Wool, besides providing basic minimum facilities to livestock health.

During 1998-99, an amount of Rs.333 lakhs is provided of which Rs.130 lakhs is for Externally Aided Project of "Human Resource Development" and Rs.203 lakhs for normal state plan schemes. Extensive breeding, A.I. Services, subsidy for distribution of fodder minikits, control of foot and mouth diseases, animal disease surveillance scheme are some of the important schemes to be implemented during 1998-99. The world Bank aided project of "Human Resource Development" provide training to technical staff in advanced technology in veterinary services.

1.4 Fisheries

The budget provision for 1998-99 is proposed to be Rs.582 lakhs which includes Rs.371 lakhs under "Human Resource Development" project and Shrimp Culture Project to be implemented with World Bank assistance. Rs.211 lakhs have been provided for plan for State schemes. Development, Implement to fish seed farms, intensive fish culture, coastal aquaculture regulation etc.

1.5 Forests.

An amount of Rs.9800 lakhs is provided in the plan for the year 1998-99 which includes Rs.500 lakhs for normal State Plan schemes Rs.8800 lakhs for the externally aided project of Comprehensive Forestry Project and Rs.500 lakhs for the 'AP Hazard Mitigation Project' to be implemented with World Bank assistance.

1.6 Agriculture Research and Education (A.P.A.U)

An amount of Rs.3150.00 lakhs is provided in the Budget for 1998-99 for advancement of Agricultural Education and Research Programme throughout the State. The main components of the programme include continuation of research schemes viz., Livestock, Fisheries and Home Sciences while new schemes include Agriculture Polytechnic at Jagityal and other Livestock Research Stations being established at various places.

An amount of Rs.2850 lakhs has been provided for the externally aided 'Human Resource Development Project' for implemented with World Bank assistance.

1.7 Agricultural Financial Institutions.

An allocation of Rs.1000 lakhs is made in the Annual Plan for year 1998-99 towards investments in Agricultural Financial Institutions, out of which an amount of Rs.992.50 lakhs is meant for State Government's investment in special debentures and ordinary debentures through APCOB, to enable it to disburse long term credit. The major part of debentures support is provided by NABARD, other sister Land Development Banks in the country, Commercial Banks and LIC. Rs.7.50 lakhs has been provided for State Govt.'s share of investments in the Regional Rural Banks (Grameena Banks).

1.8 Cooperation

An amount of Rs.200 lakhs is provided in the Annual Plan for the year 1998-99 for the plan schemes under Cooperation. The schemes include State Government's contribution to the Agricultural Credit Stabilisation Fund, loans to weak Cooperative Central Banks towards non-overdue cover, grants, managerial subsidy and share capital contribution to different categories of Cooperative Institutions.

2. RURAL DEVELOPMENT

2.1 IRDP & Allied Programmes

Integrated Rural Development Programme (IRDP) is a major poverty alleviation programme through which families living below the Poverty line are assisted with income generating schemes in Primary, Secondary and Tertiary sectors. An amount of Rs.8305 lakhs have been provided in the budget for 1998-99 as state share for the centrally sponsored scheme of IRDP.

22. The scheme of Training of Rural youth in self employment (TRYSEM) is a centrally sponsored scheme aimed at providing skill formation and upgradation of the existing skills for the unemployed youth in the rural areas. An amount of Rs.300 lakhs is provided as the state share for the centrally sponsored scheme and an amount of Rs.115 lakhs have been provided for provision of infrastructural facilities in the training institutions.

2.3 Scheme of the Development of women and children in the Rural Areas (DWCRA) is a centrally sponsored scheme. Formation of women's groups and provision of Socio-economic development inputs to the women through the groups have been the focus under the DWCRA scheme. An amount of Rs.600 lakhs has been provided as the state share for the centrally sponsored scheme. The DWCRA scheme has been successfully implemented in the state and therefore the state government have launched a new state scheme for the formation of Women Groups for DWCRA pattern for which an amount of Rs.4400 lakhs have been provided in the budget for the year 1998-99.

2.4 Drought Prone Area Programme

Drought Prone Area Programme (DPAP) is a centrally sponsored scheme being implemented in the state with the objective of restoring ecological balance in drought prone district by taking up integrated development of watersheds.

Propagation of improved agricultural practices, utilisation of surface and ground water potential, afforestation, fodder and pasture development, sericulture and horticulture are some of the other core sectors covered under DPAP. Under the restructured system of DPAP, watershed is taken as the basic unit of operation of the programme being taken up on catchment basis through watershed beneficiary committees assisted by the multidisciplinary teams. Beneficiaries are fully involved in planning and implementation of the programme. Comprehensive development of rainfed areas on watershed basis to achieve sustained agriculture in the arid and semi arid tracts is continued during 1998-99 also, for which an amount of Rs.1201.50 lakhs is provided as the state share retaining at the same level of 1997-98.

2.5 Under Community Development and Panchayats, prizes for the best Gram Panchayats are awarded at mandal and district levels apart from providing grants to strengthen the VDO training centres in the state and the APARD at the state head quarters. An amount of Rs.10 lakhs is provided during 1998-99. In addition to this, an amount of Rs.700 lakhs is provided under the externally aided project of 'A.P. Hazard Mitigation project'. An amount of Rs.10000 lakhs is provided for the development of the Rural artisans. An amount of Rs.8775.47 lakhs has been provided during 1998-99 towards grants to local bodies for upgradation works under Tenth Finance Commission .

2.6 Jawahar Rozgar Yojana (JRY)

Jawahar Rozgar Yojana(JRY) is a centrally sponsored scheme being implemented in the state from 1.4.1989 to provide wage employment to the landless agricultural labourers in the rural areas and also to create durable community assets. The scheme is implemented through the Panchayat Raj Institutions like Zilla Parishads, Mandal parishads and Gram Panchayats. An amount of Rs.434.29 lakhs have been provided as the state share under JRY.

2.7 Employment Assurance Scheme.

Government of India have introduced a new rural employment scheme called "EMPLOYMENT ASSURANCE SCHEME" with effect from 2.10.1993 as centrally sponsored scheme which has been extended to all the mandals in the state with effect from 1.4.1997. An amount of Rs.10389.24 lakhs have been provided as the state share under EAS. The scheme aims at assuring 100 days of wage employment to atleast one member of each family living below the Poverty Line in a year apart from creating durable community assets.

2.8 Land Reforms

An amount of Rs.211.74 lakhs is provided in the Annual Plan 1998-99 of which Rs.2.50 lakhs have been earmarked for Survey Training, while an amount of Rs.209.24 lakhs is provided for upgradation of Record Rooms during 1998-99 under Tenth Finance Commission.

2.9 Cyclone Shelters

An amount of Rs.5 lakhs is provided towards spill over works of Cyclone Shelters during 1998-99 under the cyclone Emergency Rehabilitation Project. Under the AP Hazard Mitigation Project, Rs.300 lakhs have been provided for the construction of cyclone shelters.

3. SPECIAL AREA DEVELOPMENT

3.1 Janmabhoomi

The twin programmes of Prajala Vaddaku Paalana and Sramadanam introduced by the Government have evinced tremendous response from the people of all walks of life. While Prajala Vaddaku Paalana was designed to take the administration to the doorsteps of the people, Sramadanam was an innovative programme to involve local people in undertaking various developmental activities in the State. All the activities under Sramadanam and Prajala Vaddaku Paalana have been integrated into Janmabhoomi which was launched on 1.1.97 in the state. An amount of Rs.20000 lakhs is provided during 1998-99 for Janmabhoomi.

3.2 Decentralized Planning

An amount of Rs.7500 lakhs is provided for Assembly Constituency Development Programme during 1998-99 for undertaking developmental works in the various Assembly Constituencies in the State.

3.3 National Slum Development Programme (NSDP)

Additional central assistance are being provided by the Planning Commission under the National Slum Development Programme (NSDP) to take up integrated development of the slums in the urban areas through the participation of the communities. During 198-99 an amount of Rs.2945 lakhs is provided in the plan under above programme.

3.4 Backward Area Programme

Government of India have sanctioned an amount of Rs.2140 lakhs for the development of backward areas in the state to bridge the gap and remove the regional imbalances among the various regions of the state. These funds would be utilised for the development of backward areas in the state through People's participation. An amount of Rs.2140 lakhs is provided for development of backward areas in the state during 1998-99.

4. IRRIGATION AND FLOOD CONTROL

4.1 The plan outlay provided for 1998-99 is Rs.101377 lakhs, which include Rs.17100 lakhs under AP III Irrigation Project, Rs.1650 lakhs for AP Well project and Rs.1619 lakhs under National Hydrology Project, Rs.14900 lakhs under RIDF, and Rs.12500 lakhs under Accelerated Irrigation Benefit Programme (AIBP). An amount of Rs.4000 lakhs has been provided as matching state share for water users Societies during 1998-99.

4.2 Major Irrigation Projects

Irrigation is a major input for the development of Agriculture in the state. Priority has been given to provide adequate funds for the ongoing 36 projects. An amount of Rs.67466 lakhs have been provided for major irrigation including Rs.23779 lakhs under the externally aided projects.

4.3 Medium irrigation Projects

An amount of Rs.8900 lakhs have been provided for 57 medium irrigation projects.

4.4 Minor irrigation Projects

An amount of Rs.9780 lakhs have been provided for the minor irrigation sector during 1998-99.

4.5 A.P.S.I.D.C.

The budgeted outlay of APSIDC for the year 1998-99 is Rs.3200 lakhs which includes Rs.1650 lakhs under the AP Well Project.

4.6 Ground Water

With the budget provision of Rs.869 lakhs for 1998-99, it is proposed to investigate sites and construct Bore/Tube wells which will create indirect irrigation potential by drilling bore/tube wells. Also groundwater schemes will provide recharge structure through percolation Tanks and Checkdams which will balance ground water potential for optimal utilisation of water.

4.7 Panchayat Raj Minor Irrigation

An allocation of Rs.962 lakhs is made to P.R. Minor irrigation works for 1998-99.

4.8 Command Area Development

The CAD activities have been taken up in the six selected projects viz., Sriramsagar Project, N.S. Left Canal, N.S. Right Canal, Tungabhadra Project, Vamsadhara Project and Srisailem Right Branch Canal. An amount of Rs.5300 lakhs have been provided for CADA programmes during 1998-99, which include Rs.4000 lakhs meant for water users societies.

4.9 Flood Control and Drainage Schemes

Under Flood Control and Drainage Schemes an amount of Rs.4900 lakhs is provided during 1998-99 of which Rs.1200 lakhs is for flood control and Rs.500 lakhs is for drainage works. Rs.3200 lakhs have been provided under the EAP of AP Hazard Mitigation Project.

5. ENERGY

5.1 The allocations for Energy Sector in the Annual Plans 1997-98 and 1998-99 are given below:-

	1997-98		1998-99
	Budget	Provision In the R.E.	
I. Srisaïlam Hydro Electric Project	3960	3960	3960
II. A.P.S.E.B. (Normal Plan including EAP)	87800	87800	88128
III. NEDCAP	40	40	40
Total:	91800	91800	92128

5.2 The total outlay for APSEB during 1998-99 is Rs.88128 lakhs compared to Rs.87800 lakhs in 1997-98. This include Rs.61064 lakhs for generation schemes, Rs.8328 lakhs for Transmission, Rs.16154 lakhs for distribution and system improvement, Rs.2500 lakhs for Rural Electrification and Rs.82 lakhs for Survey and investigation. Under generation Rs.34086 lakhs for Srisaïlam left bank (HES) and Rs.16787 lakhs for Srisaïlam transmission are the major EAP Projects being implemented by APSEB during 1998-99. An amount of Rs. 1174 lakhs for Kothagudam TPS, Rs.1000 lakhs for AP Energy Efficiency project and Rs. 4500 lakhs for A.P. Hazard Mitigation Project have been provided under EAP during 1998-99.

6. INDUSTRY AND MINERALS

6.1 Village and Small Scale Industries

The growth and development of Small Scale Industrial Sector in the State has been given up most importance. The New Comprehensive Scheme of State Incentives has given a boost to the entrepreneurs in setting up S.S.I. and Tiny units. The escort services offered by the department in securing clearance and licenses has helped in getting rid of various problems/delays encountered by the entrepreneur. The State government have made all efforts to ensure that full advantage is taken of liberalised policies of Government of India to boost Industrial Production in this sector, and for optimum utilisation of the local resources.

The Plan schemes mainly include strengthening of organisation infrastructure, continuation of District Industries Centre, strengthening of the facilities in District Industries Centres and the strengthening of the State Level Administration. The District Industries Centres were established with an objective of providing all services to the entrepreneurs as nodal agency under one roof for rapid industrialisation. The District Industries Centres are responsible to assist the entrepreneurs in getting the clearances/approval under single window scheme, to implement the Prime Minister's Rozgar Yojana for the educated un-employed youth; to assist the other Government Agencies in implementation of rural industrialisation and servicing schemes; to develop the Tiny and small Scale Industrial base and creating massive employment and to improve the skills of artisans and the quality of their production. An amount of Rs.150 lakhs is provided under DIC establishment scheme for the year 1998-99. It is also proposed to equip the head office with modern equipment such as computers, Video Projection Systems etc.

In the context of liberalised industrialisation policy inviting multinationals, N.R.Is. and big industrialists to set up new industries and to attract more investments in the Industries sector of the state, incentives to the tune of Rs.949.40 lakhs is proposed during 1998-99. An amount of Rs.1452.60 lakhs is provided for the development of Village and Small Scale Industries in the state during 1998-99.

6.2 Sericulture

The Plan schemes under Sericulture consist of facilities to the existing infrastructure, procurement of Mulberry reeling Cocoons for conversion into raw silk in the departmental reeling units, procurement of Tasar seed cocoons for supply of Tasar layings and encouraging Cooperative Societies by way of providing share capital loan M.D.A. (rebate on sale of silk cloth), and Thrift fund-cum-saving-security scheme. It is also proposed to provide assistance to the seed farmers for the construction of rearing sheds during this year. This proposed scheme envisages providing 25% subsidy each by State and Central Govt. and 50% would be met either from beneficiary (or) Financial Institutions. An amount of Rs.440 lakhs is provided in the Annual Plan for 1998-99.

6.3 Handlooms & Textiles

The village based handloom industry provides employment to more than ten lakh people in the State mainly in rural and semi urban areas. Realising its vital position in the village economy and its socio economic importance, the State Government have accorded the highest priority in Government policy and

planning for the development of Handloom industry through a wide range of Development Schemes, implemented through handloom co-operatives.

The Schemes mainly envisage

- i) Increased coverage of weavers by Co-operatives;
- ii) Modernisation of Looms of weaver members of Co-operatives and imparting training to the weavers to achieve product diversification;
- iii) Providing market support through Market Development assistance(MDA);
- iv) Providing assistance for infrastructure facilities like yarn supply and providing assistance to processing units.
- v) Project Package Scheme
- vi) National Institute of Fashion Technology (NIFT)

These schemes are funded by the State and Central Governments on matching basis.

An amount of Rs.1905 lakhs is provided in the State Plan for the implementation of the above schemes for the year 1998-99.

6.4 Large and Medium Industries

The major activities undertaken include providing incentives, tax concessions, setting up of infrastructure facilities such as growth centres for the setting up of the Industries. The incentives consists of the capital subsidy, de-erment of payment of sales tax on finished products, exemption for payment of sales tax on finished goods. In order to motivate and develop entrepreneurship among SCs and STs, higher incentives such as investment subsidy, sales tax exemption, and post operative incentives provided. The New Industrial Policy and the Target 2000 envisages a significant role in the industrial development of the State. The Policy aims at 20 per cent industrial growth rate per annum through the exploitation of the available potential by on scientific lines. Emphasis is laid on generation of employment, improvement of exports, helping small entrepreneurs and removing industrial sickness.

In order to provide best Industrial Infrastructure, four growth centres one each at Bobbili(Visakhapatnam Dist.), Ongole (Prakasam Dist.), Hindupur (Anantapur Dist.) and Vemsur (Khammam Dist) have been selected and work has been taken up. Land has been acquired for three growth centres except Vemsur in

Khammam District which has been proposed for shifting to Damarcharla in Nalgonda Dist. An amount of Rs.1120.40 lakhs is provided for implementing the schemes under Large and Medium industries for 1998-99.

6.5 Mines and Geology

The main functions of the department of Mines and Geology consist of exploration of mineral deposits, dissemination of information regarding deposits, advising State Government, issuing licenses for minor minerals and collection of mining royalties/fees for minor minerals. A sum of Rs.70 lakhs is provide during 1998-99 for Mines and Geology to implement various schemes, which included Gem Testing Laboratory.

7. TRANSPORT

7.1 Ports and Light Houses

There are two intermediate Ports at Kakinada and Machilipatnam and seven miniports at Bhavanpadu, Kalingapatnam, Bheemunipatnam, Narsapur, Vadarevu, Nizampatnam and Krishnapatnam under the control of A.P. Ports Department. Out of the above ports shipping is being handled at the ports of Kakinada, Machilipatnam and Krishnapatnam. An amount of Rs.20 lakhs is provided during 1998-99.

7.2 P.W.D. Roads

Construction and maintenance of State Highways, District and other roads inclusive of roads taken over from Panchayat Raj and other departments rest with the Chief Engineer (R&B) Roads. It is proposed in the Plan to form the missing links, bridging of large number of un-bridged crossings on all important streams, strengthening of the weak pavements, providing two lane carriage way to meet the growing traffic needs and forming roads in Tribal Areas and Fisherman villages. In the Annual Plan for 1998-99, Rs.19849 lakhs have been provided which include Rs.1221 lakhs for normal works, Rs.5000 lakhs under RIDF and Rs.13628 lakhs under EAP.

7.3 MNP Rural Roads

An amount of Rs.17028.10 lakhs have been provided for during 1998-99 which include Rs.900 lakhs under MNP, Rs.5100 lakhs under RDF, Rs.2200 lakhs under APHMP and Rs.8828.10 lakhs under BMS to be dovetailed under Janmabhoomi.

7.4 A.P.S.R.T.C.

An amount of Rs.8747 lakhs is provided for APSRTC towards providing infrastructure facilities during 1998-99.

8. SCIENCE AND TECHNOLOGY

8.1 Andhra Pradesh State Council of Science & Technology and Society for Conservation of Energy in Andhra Pradesh

The Andhra Pradesh State Council of Science and Technology (APCOST) and Society for Conservation of Energy in Andhra Pradesh (SCEAP) were constituted by Government of Andhra Pradesh and are receiving grant-in-aid from time to time.

APCOST is implementing the following schemes for the Science and Technology promotion in the state.

a) Science & Technology Promotion Programme

In order to create Science consciousness among the school children, college students, young scientists, general public, and others, APCOST is conducting many programmes viz., Science Exhibition, Science Competitions, training programmes and workshops, Seminars etc. These programmes will develop awareness about science and knowledge about the inventions and discoveries that are taking place and also create awareness among the students about the application of Science and Technology for Socio Economic Development.

b) Science and Technology Entrepreneurship developments programme (STED)

The prime objective of this programme is to provide integrated information and guidance to prospective entrepreneurs on the availability of opportunities and potentialities in the Science & Technology stream and to generate more employment in the rural and urban Sectors, by way of conducting entrepreneur – ship awareness camps, development programme, training programme, seminars and workshop for the benefit of unemployed people.

An amount of Rs.300 lakhs and Rs.12 lakhs have been provided for APCOST and SCEAP respectively for the year 1998-99.

8.2 A.P. Pollution Control Board (APPCB)

The APPCB is the statutory authority under the Water (Prevention) and Control of Pollution Act, 1974 and the Air (Prevention of Control of) Pollution of Act, 1981. It issues consent and no objection certificates for setting up of industries after checking the proposed processes and also initiates action against polluting industries. It undertakes water, air, and noise pollution studies. An amount of Rs.100 lakhs is provided for implementing the ongoing schemes in 1998-99. The A.P. Pollution Control Board is also implementing the environmental research and awareness programmes by conducting seminars, exhibitions for all sections of the society. The A.P. Pollution Control Board is also implementing the externally aided project of the Action Plan on Hyderabad Waste Management Technology Project and the Industrial Pollution Presentation Project with the outlay of Rs.134 lakhs respectively.

8.3 A.P. Science Centre

The A.P. Science Centre promotes popularisation of science and cultivation of the scientific temper through District Science Centres and Science Museums. An amount of Rs.25 lakhs is provided for 1998-99 to the A.P. Science Centres for implementing the ongoing schemes.

9. GENERAL ECONOMIC SERVICES

9.1 Secretariat Economic Services

An outlay of Rs.820 lakhs is provided for the year 1998-99 under "Secretariat Economic Services", apart from Rs.4000 lakhs provided under the AP Hazard Mitigation Project. A Computer Cell has been established in the Planning Wing of the Finance and Planning Department and the centre is connected to various Secretariat Depts. An amount of Rs.618.35 lakhs is provided during 1998-99 for improvement of information systems and for purchase of Computer Hardware and also for the maintenance of the computers to meet the expenditure on data preparation in the Planning Computer Centre.

9.2 Assistance to Institutions for Planning and Research

This is an ongoing scheme providing assistance to Institutions which undertake research benefiting the planning process. An amount of Rs.15 lakhs is provided for the year 1998-99.

9.3 Research Programme

Government have initiated a new scheme of funding of individual research proposals through a 'Research Programme Committee' on the lines of the scheme operated by the Planning Commission. It is also proposed to continue support for Research Institutions. An amount of Rs.15.50 lakhs is provided in the Annual Plan for 1998-99.

9.4 A.P. State Remote Sensing Application Centre (APSRAC)

The A.P. State Remote Sensing Application Centre (APSRAC) was set up in 1989 as a nodal agency for all remote sensing application activities in the State. An amount of Rs.100 lakhs is provided in the Annual Plan for 1998-99 to the A.P. State Remote Sensing Applications Centre to strengthen its infrastructure facilities.

9.5 Tourism

An amount of Rs.4500 lakhs is proposed in the plan for 1998-99 for promotion of Tourism in the State. Of this an amount of Rs.100 lakhs is set apart as grant-in-aid to A.P. Travel and Tourism Development Corporation for meeting the expenditure under State's share on Central Tourism Projects as also various State Tourism Projects. The Department of Tourism has taken up renovations/improvements to the Tourist Rest Houses in the State for which an amount of Rs.4 lakhs is provided.

9.6 Economic advice and Statistics

An amount of Rs.110 lakhs is provided in the Annual Plan for 1998-99 which includes Rs.57 lakhs towards matching state share for the centrally sponsored scheme.

10. SOCIAL SERVICES

10.1 General Education

General Education include of School Education, Higher Education, Adult Education, Registrar of Publications, Jawahar Bal Bhavan and NCC. For the year 1998-99 an amount of Rs.11489.98 lakhs have been provided for General Education.

10.2 School Education

The Plan Provision under School Education for 1998-99 is Rs.8997.98 lakhs of which Rs.3923.60 lakhs is meant for elementary Education, under Basic Minimum Services Programme to be dovetailed under Janmabhoomi.

10.3 Higher Education

The provision under Higher Education for 1998-99 is Rs.200 lakhs. It includes an amount of Rs.20 lakhs for schemes of the A.P. State Council of Higher Education, Rs.98 lakhs for Collegiate Education and Rs.82 lakhs for Intermediate Education.

10.4 Adult Education

A provision of Rs.2250 lakhs is made for Adult Education in the annual Plan for 1998-99. It includes State Level Administration, District level Administration, provision for the continuance of existing 465 Jana Sikshana Nilayam, Total Literacy Campaign (TLC) in the State and for the Project Level Administration. A new scheme of continuing Education for the neo-literates is being taken up from 1997-98 in 8 districts viz., Srikakulam, Visakhapatnam, West Godavari, Nellore, Chittoor, Cuddapah, Nizamabad and Karimnagar.

10.5 Registrar of Publications

An amount of Rs.2 lakhs is provided during 1998-99 for the formation of Reference Library and strengthening of the office of the Registrar of Publications.

10.6 Jawahar Bal Bhavan

For the year 1998-99 an amount of Rs.15 lakhs is provided for the schemes of Jawahar Bal Bhavan. The main programmes of the department include strengthening Bal Bhavans Kendras, organisation of Children's Festivals/National Festivals, maintenance of Indira Priya Darshini Auditorium and Renovation of Aquarium.

10.7 N.C.C.

An amount of Rs.25 lakhs is provided for N.C.C. for implementing schemes benefiting the cadets under various activities for the year 1998-99.

10.8 Sports and Youth Services

Sports and Games

An amount of Rs.400 lakhs is provided for the year 1998-99 for construction of Stadium and providing infrastructures such as Swimming Pools, Indoor Stadium, etc. at the District Level.

Youth Services

For the year 1998-99, an amount of Rs.12100 lakhs is provided under Youth Services which include Rs.10000 lakhs under CMEY.

10.9 Technical Education

An amount of Rs.4194 lakhs is provided for Technical Education during 1998-99. It includes an allocation of Rs.4044 lakhs for the schemes under World Bank assisted Technical Education Project.

10.10 Art & Culture

Art and Culture comprises state Archives, Public Libraries, Archaeology and Museums, Oriental Manuscript Library and Research Institute, Cultural affairs and A.P. Balala Academy. For the year 1998-99 a provision of Rs.200 lakhs is made for the plan schemes of the departments under Art and Culture.

10.11 Commissioner of State Archives

An amount of Rs.20 lakhs is provided for the schemes of State Archives, in the Annual Plan 1998-99. The schemes include development of Archival Conservation Laboratory, Archival Library, strengthening of Reprographic Unit, Development of Film Archives, Development of Stack area, establishment of Regional offices, Compilation of comprehensive history of AP and Modernisation of Committee Hall.

10.12 Public Libraries

An amount of Rs.30 lakhs is provided for the year 1998-99 towards the plan schemes which include matching grants to Raja Ram Mohan Roy foundation and other new schemes, for construction of 1st floor in regional library, Warangal Guntur, Rajahmundry, and acquisition of Budda Math of Endowments Department for Regional Library, Tirupathi.

10.13 Archaeology & Museums

An amount of Rs.20 lakhs is provided for the schemes during 1998-99, covering mainly the development of Museums and preparation of Directory of monuments etc.

10.14 Oriental Manuscript Library & Research Institute (OML & RI)

An amount of Rs.10 lakhs is provided for the schemes of OML & RI, Hyderabad, during 1998-99 for developing the Library Stack area, Reprographic wing, development of Sanskrit, Telugu, Urdu, Parsian, Arabic Manuscripts Wings, Microfilm and Off-set wing etc.

10.15 Cultural Affairs

For the promotion of Art and Culture in the State, an amount of Rs.110 lakhs is provided for the year 1998-99. The Department maintains Music colleges and provides assistance to private music colleges for encouraging music and dance and other cultural activities in the State.

10.16 Assistance to Balala Academy

An amount of Rs.10 lakhs is provided during 1998-99 for the maintenance of Balananda Sanghams in the State and video projects for the Academy.

Medical & Public Health

10.17 Medical Education

The Directorate of Medical Education has under its control 30 Teaching Hospitals, 8 Medical Colleges, 1 Dental College besides 3 Colleges of Nursing. The main function of the Directorate of Medical Education is to regulate teaching and training of undergraduates, postgraduates and Super Specialists, besides nursing education and maintenance of Teaching Hospitals. Priority is being given to improve the teaching and academic standard in Medical Colleges, review the curriculum and train the Medical Students with rural orientation at undergraduates and internship level. The students are participating in implementation of national schemes like Family Welfare and Immunization programmes, by imparting skills and motivation to serve in the rural areas. An amount of Rs.465 lakhs has been provided in the budget for 1998-99.

10.18 A.P. Vaidya Vidhana Parishad

The A.P. Vaidya Vidhana Parishad is pursuing the objective of achieving one hospital bed per 1000 population towards the goal of "Health for all" by 2000 A.D. An amount of Rs.150 lakhs is provided to APVVP for 1998-99. The World Bank has agreed to provide a credit of Rs.60832 lakhs (inclusive of Price escalation) from 1995-2001, for the "A.P. Referral Health Systems Projects" of A.P. Vaidya Vidhana Parishad for development of Middle Level Hospitals in the state. An amount of Rs.12501 lakhs is provided for this project during 1998-99.

10.19 NIMS

An amount of Rs.330 lakhs is provided for NIMS for its developmental activities for 1998-99.

10.20 University of Health Sciences

The A.P. University of Health Sciences is established and functioning at Vijayawada with effect from 1-11-1986. The Siddhartha Medical College was taken over from a private management with effect from 21-12-1986 to be the campus college to the University. The administrative control of Government General Hospital, Vijayawada and T.B. Hospital, Mangalagiri were transferred to the University with effect from 1-3-1987 to serve as Teaching Hospital to Sidhartha Medical College. The plan outlay is Rs.120 lakhs for the year 1998-99.

10.21 Indian Medicine and Homeopathy

In the traditional systems of Medicine three disciplines are broadly recognised viz., Ayurveda, Unani and Homeo. These systems are gaining popularity in the Rural and Urban Areas. With a view to develop the Indian Medicines and Homeopathy an amount of Rs.100 lakhs have been provided for 1998-99.

10.22 Institute of Preventive Medicine (IPM)

The main approach is to modernise the Institute to strengthen the existing Diagnostic Units, manufacturing units to meet the required demands of various kinds of Vaccines such as Anti Rabies Vaccine/Anti Cholera Vaccine/Tetanus Taxied Vaccine etc., Public utility services like diagnostic wings, Blood Banking Services besides effective implementation of P.F.A. Act in the State. An amount of Rs.45 lakhs is provided for 1998-99.

10.23 Drug Control Administration

The objectives of Drug Control Administration are two fold viz., to enforce quality control of drugs manufactured, distributed and sold in the market for public consumption and to create a health atmosphere for development of the pharmaceutical industry in the State. Thus, the functions are regulatory in nature. An amount of Rs.25 lakhs is provided for 1998-99.

10.24 Insurance Medical Services (ESI)

The ESI Scheme is a contributory scheme governed by the ESI Act. The expenditure on ESI Scheme is shared between the State Government and ESI Corporation in the ratio of 1:7. The entire expenditure is initially met by the State Government and the ESI Corporation reimburses its share on quarterly basis. The scheme aims to cover all the workers covered under the ESI Act irrespective of Caste, Class and Community. This scheme is being extended to new areas as and when the number of insurable workers exceed 500 in a particular centre. The Scheme at Present covers 3,86,000 Insured persons through 134 ESI Dispensaries, (8) ESI Hospitals, (1) Diagnostic Centre, (1) Panel Clinic and (2) Part time dispensaries. Full medical care is provided to the insured persons and their Family members. The wage limit is increased from Rs.1600/- to Rs.3,000/- and as a result the number of Insured persons increased. A provision of Rs.25 lakhs is made towards State share for the Annual Plan 1998-99.

10.25 Primary Health Care Services

An amount of Rs.6208.70 lakhs have been provided for 1998-99 which include Rs.85.41 lakhs for non-teaching Taluk Hospitals, Rs.282.59 lakhs for normal Public Health Schemes, Rs.1197 lakhs under MNP, Rs.720 lakhs as state share on CSS and Rs.3923.70 lakhs under BMS to be dovetailed under Janmabhoomi.

Water Supply & Sanitation

10.26 Chief Engineer (Public Health)

The outlay proposed for urban water supply for the year 1998-99 is Rs. 600 lakhs.

10.27 Hyderabad Metropolitan Water Supply & Sewerage Board

In the Annual Plan for the year 1998-99 an amount of Rs. 2700 lakhs is proposed for Hyderabad Metropolitan Water Supply and Sewerage Board. Of this Rs. 2500 lakhs is for the Externally Aided World Bank Project and the balance is for other Plan Schemes.

10.28 Rural Water Supply and Sanitation

For the year 1998-99 an amount of Rs.6267.70 lakhs is proposed under RWS. Out of which Rs.2575 lakhs is for Rural Water Supply schemes and Rs.625 lakhs for grants under Tenth Finance Commission. In addition an amount of Rs.2942.70 lakhs is provided under Basic Minimum Services under Rural Water Supply to be dovetailed under Janmabhoomi.

Housing

10.29 A.P. Housing Board

An amount of Rs.345 lakhs is proposed for the year 1998-99. Of this Rs.92 lakhs is for LIGH, Rs.200 lakhs for MIGH, Rs.53 lakhs towards loan for construction of houses and other housing schemes.

10.30 Weaker Sections Housing Programme

The provision in the Annual Plan 1998-99 is Rs.24080 lakhs for taking up Weaker Sections Housing Programme. The weaker sections housing programme in the state of Andhra Pradesh is being implemented through the A.P.State Housing Corporation Ltd., (APSHCL) and AP UD & HC. The corporation was established in July, 1979 and has been taking up various housing programmes from year to year depending on the plan programme of the State Govt. The Corporation is implementing the following different housing programmes in the State.

1. Rural Permanent Housing (RPH)
2. Semi Permanent Rural Housing (SPRH)
3. Indira Awas Yojana (IAY) sponsored by the Govt. of India
4. Special Cyclone Housing Programme in the affected districts of the State.
5. Special Housing programmes such as; for Weavers, Fishermen, Beedi Workers, Silk Weavers respectively.

10.31 A.P. Urban Development and Housing Corporation

A.P. Urban Development and Housing Corporation has been implementing Housing Programmes for the Urban poor in the Municipalities and the Municipal Corporations in the State. According to the policy of the government, 50% of the houses are allotted to Scheduled Castes, 10% to Scheduled Tribes and 30% to Backward Classes and 10% to Economically Backward Classes both in the rural and Urban areas. For the year 1998-99, it is proposed to take up construction of 5,000 houses with the allocation of Rs.250 lakhs.

10.32 Infrastructure Facilities in housing colonies of SCs/STs

An amount of Rs.125 lakhs is proposed for providing infrastructure facilities in housing colonies of SCs / STs during 1998-99.

10.33 A.P.State Police Housing Corporation

The AP State Police Housing Corporation Ltd. was established with a view to expedite the construction of quarters for the police personnel. A sum of Rs. 100 lakhs is proposed in the Annual Plan 1997-98 for the corporation.

10.34 Judicial Quarters

The Government of India approved this scheme of providing funds for the construction of Residential quarters for the use of Judiciary as a Centrally Sponsored Scheme from 1993-94 onwards with a matching assistance ie. 50:50 basis. For the Annual Plan 1998-99 an amount of Rs.92 lakhs towards Residential Quarters for the use of Judicial Officers (Both High Court and District Courts) is proposed. An amount of Rs.75 lakhs is proposed for general residential accommodation for 1998-99.

10.35 Urban Development

An outlay of Rs.6009 lakhs is proposed in the Annual Plan for 1998-99 for Urban Development Programmes.

10.36 Director Town & Country planning

An amount of Rs.300 lakhs is provided for 1998-99 for the implementation of the following schemes under town and country planning.

1. Grants to Municipalities for the implementation of Master Plan Proposals.
2. Matching State Share under Integrated Development of Small and Medium Towns

10.37 Commissioner and Director of Municipal Administration.

The outlay for the Commissioner and Director Municipal Administration for the Annual Plan 1998-99 is Rs.1265.63 lakhs which include an amount of Rs.894.63 lakhs under Swarna Jayanthi Shahari Rojgar Yojana, Rs.144 lakhs under EIUS, Rs.50 lakhs for construction of school buildings, Rs.50 lakhs for UBSP, Rs.80 lakhs for Regional offices and Rs.3.50 lakhs for RCUES.

10.38 Municipal Corporation of Hyderabad

In the Annual Plan 1998-99 a sum of Rs.396.37 lakhs is proposed for the M.C.H. to implement the following schemes.

1. Twin Cities Improvement Scheme
2. Urban Community Development
(Establishment Charges)
3. Greening of Hyderabad.

10.39 Vijayawada Municipal Corporation

An amount of Rs.200 lakhs is proposed for the year 1998-99 towards assistance to the Corporation for the implementation of externally assisted slum improvement Scheme.

10.40 Hyderabad Urban Development Authority

Hyderabad Urban Development Authority was constituted under the provision of A.P. Urban Areas (Development) Act 1975 with the objective of promoting the balanced development of Hyderabad and its surrounding areas. These areas comprise the entire district of Hyderabad and parts of Ranga Reddy and Medak Districts. HUDA acts as the planning, controlling, development and co-ordinating agency. An outlay of Rs.1709 lakhs is proposed in the year 1998-99 for Megacity Project.

10.41 Municipal fund

An amount of Rs.100 lakhs is proposed for 1998-99 towards Municipal Fund in addition to Rs.1848 lakhs allocated towards grants to Local Bodies (TFC).

INFORMATION AND PUBLICITY

10.42 Commissioner Information & Public Relations

An amount of Rs.150 lakhs is proposed in the Annual Plan 1998-99 for the Commissionerate of Information and Public Relations.

Welfare of SCs, STs, BCs and Minorities Welfare

10.43 Welfare of Scheduled Castes

According to 1991 census, the total population of the State is 665.08 lakhs. Out of this, the Scheduled Caste population is 105.92 lakhs which accounts for 15.93 percent of the total population in the State. The Social Welfare Department of the Government has been implementing schemes for the welfare, development and protection of the Scheduled Castes and Social Security schemes for Orphans, poor widows, jogin women through the Commissioner of Social Welfare. Economic support programmes are being implemented through the Andhra Pradesh Scheduled Castes Co-operative Finance Corporation. Education being the main concern, 2233 hostels, 79 Children Homes (Ananda Nilayam) for Orphans, 14 Child Beggar Homes and 9 Ashram Schools are run by the Department. 135 APSW Residential Schools, of which 86 Schools with +2 system, 6 Residential Jr. Colleges, 4 Residential ITIs are being run through the Andhra Pradesh Social Welfare Residential Educational Institutions Society. A total budget provision of Rs.6350 lakhs has been proposed under plan for the financial year 1997-98. This amount has been retained in the revised estimates 1997-98. An amount of Rs.7175 lakhs is proposed for the schemes to be implemented by the Social Welfare Department in 1998-99.

10.44 Welfare of Scheduled Tribes

In the State of Andhra Pradesh, the Scheduled Tribe population according to 1991 census is 41.99 lakhs constituting about 6.30 percent of the total population. The Scheduled areas extended over 31,485.34 Sq.Kms, which is about 11 percent of total area of the state with 5936 villages distributed in

Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, Khammam, Warangal, Adilabad and Mahaboobnagar districts. There is no scheduled area in the other districts. There are 33 Scheduled Tribal communities living in the state. Of the 41.99 lakhs tribal population, 26.05 lakhs are from the above mentioned 9 districts. The remaining tribal population of 15.94 lakhs is distributed in the other plain districts. Except for the areas inhabited by Dispersed Tribal Groups with a population of 13.94 lakhs, all the other areas inhabited by Primitive Isolated Tribal Groups and the remote areas of the ITDAs and MADA lack basic minimum services. These remote areas in particular have poor infrastructural facilities including dismal communication network of roads, drinking water facilities, electrification, health facilities, weak land base etc. The level of facilities for the tribals are far below the State and National average. As against the General Literacy rate of 44.09 (1991 census), the literacy rate amongst the tribals is 17.16 and amongst tribal women, it is a dismal 8.68 as per 1991 census. The poor infrastructural facilities, the overall backwardness of these areas coupled with poor literacy rate have also resulted in increased exploitation of the tribals by the non-tribals. Government accord high priority to the accelerated development of tribals by implementing the welfare and developmental programmes which cover a wide range of activities to remove constraints in tribal developments ultimately to help the tribals lead a better quality of life in terms of health, nutrition, education and employment etc. The Annual Plan for 1998-99 has been prepared for an amount of Rs.7169 lakhs under Tribal Welfare (Normal Plan Rs.3172 lakhs and Rs.3997 lakhs under the externally aided IFAD project).

10.45 Welfare of Backward Classes

The Backward Classes Welfare Department is responsible for planning and execution of specific programme for the amelioration of Backward Classes in the State. For 1998-99, an outlay of Rs. 3966 lakhs is proposed for ongoing schemes. The Major Schemes implemented by this department are maintenance of Hostels, award of various types of Scholarship, Maintenance of Residential Schools, Implementation of various job-oriented training programmes and many other allied activities. There are separate federations for Washermen and Nayee Brahmins apart from A.P.B.C. Cooperative Finance Corporation.

10.46 Minorities Welfare

A separate Department of Minorities Welfare has been created to look-after various welfare measures undertaken by the Government in respect of the Minorities Communities like Muslims, Christians, Sikhs, Buddhist, Jains and Parsies etc., An amount of Rs.2837 lakhs has been provided in the Plan for 1998-

99. Some of the important schemes implemented for the welfare of the minorities are given below.

1. Providing guidance and escort services to prospective entrepreneurs among Minorities.
2. Organising Women.
3. Improving the performance of Minorities in competitive examinations
4. Maintenance of Wakf Institutions
5. Preserving and promoting Urdu language.
6. Extension of non-statutory benefits to Minorities
7. A.P.Open Urdu Schools.
8. Revolving fund for development of Wakf properties.
9. Assistance for development of cultural activities of Minorities
10. Acquiring and printing rare oriental classic manuscripts.
11. Development of Minorities women and children in urban areas
12. Integrated development of Minorities
13. Providing infrastructural facilities to urdu schools.

Labour and Employment

10.47 Commissioner of Labour

An amount of Rs.45 lakhs is proposed for the schemes of Commissioner of Labour during 1998-99 towards strengthening the Machinery at field level for effective implementation of various labour laws including the enforcement of laws in respect of Women & Child Labour, Minimum wages under Agriculture employment and modernisation of offices.

10.48 Director of Boilers

An amount of Rs.3 lakhs is proposed for the year 1998-99 for the schemes of Director of Boilers.

10.49 Director of Factories

An amount of Rs.3 lakhs is proposed during the year 1998-99 for the ongoing plan schemes aimed at strengthening of the department safety control, major accident hazards control and for industrial hygiene laboratory.

10.50 Employment and Training

A provision of Rs.230 lakhs is made for the schemes of the Commissionerate of Employment & Training in the Annual Plan 1998-99, comprising of Rs.10 lakhs for employment schemes and Rs.220 lakhs for Craftsmen Training Schemes. The main objective of the programmes is to upgrade the existing I.T.Is. in the State so as to conform to the NCVT standards. Funds are also earmarked as state share in the Centrally Sponsored Scheme for modernising the equipment and upgradation of I.T.Is. in the state.

10.51 Rehabilitation of Bonded Labour

The Bonded labour system stands abolished on the pronouncement of the Bonded Labour System. (Abolition Act), 1976. There are still cases of existence of this system in villages. The Bonded labour when identified have to be immediately rehabilitated and a sum of Rs.6750 per head is provided for rehabilitation. For this purpose Rs.10 lakhs is provided for the year 1998-99 under State Plan as matching amount under CSS (50%).

Social Security and Welfare

10.52 Welfare of Handicapped

An amount of Rs.325 lakhs is provided for the Welfare of Handicapped for the year 1998-99. The programmes of the Department include maintenance of residential schools, schools for partially Deaf children, scholarships to handicapped students of 9th and above, mentally retarded children and incentive awards for marriages between disabled and normal persons etc. Out of this provision allocations are made towards investments in Andhra Pradesh Vikalangula Co-operative Corporation for implementation of the schemes of Rehabilitation and supply of prosthetic aids, sound library, Braille press, maintenance of Training-cum-production Centers etc.,

10.53 Juvenile Welfare

Correctional work has come to be known as "Social Defence Programme". It envisages creation of machinery and services to implement various social legislations intended to correct behavior deviations amongst individuals and groups so that they would be able to conform to socially accepted norms and patterns of behavior and to strengthen social cohesion. An amount of Rs. 25 lakhs is provided for 1998-99 for the continuing plan schemes aimed at strengthening

the department of correctional services, like setting up of observation Home for Boys, constitution of Juvenile Welfare Boards & Courts etc.,

10.54 I.G. of Prisons.

A provision of Rs.14 lakhs is made in the Annual Plan 1998-99 for ongoing as well as new schemes taken up by the Inspector General of Prisons and Director of Correctional Services.

10.55 A.P. Toddy Toppers Finance Corporation

An amount of Rs.60 lakhs is proposed as share capital contribution to A.P.Toddy Tappers cooperative Finance Corporation for 1998-99.

10.56 Sainik Welfare

The Sainik Welfare Department is extending financial assistance and welfare measures to the ex-servicemen of World War II, Vintage and Staff Forces who are old and in distress. An amount of Rs.5 lakhs is provided during the Annual Plan 1998-99 towards strengthening of Directorate, Zilla Sainik Welfare Offices, promotion of Self-employment ventures for ex-servicemen and their widows and preparing ex-servicemen for self-employment as State share.

10.57 Women Development and Child Welfare

For the year 1998-99 an amount of Rs.3400 lakhs is provided for the programmes of Women Development and Child Welfare Department. The schemes include the upliftment and rehabilitation of women in distress and destitute women and children in need of care and protection, children homes, construction of buildings for Balala Streela Sikshana Kendrams etc. Girl Child protection schemes is the major scheme taken up in 1997-98.

10.58 Nutrition

An amount of Rs.4500 lakhs is proposed under Nutrition in the Annual Plan 1998-99 towards normal Nutrition Programme in Integrated Child Development Service Scheme blocks to cover 9.36 lakhs Women and Children. The Programme is designed to rectify weaknesses in the I.C.D.S. Programme and introduce innovative activities like provision of therapeutic food to malnourished children and income generating activities for women folk and adolescent girls and greater community participation.

11. GENERAL SERVICES

11.1 Printing And Stationery

An amount of Rs.5 lakhs is provided in the Annual Plan 1998-99 for purchase of ONE SHIFT 1520 machine to the Government Central Press, Kurnool.

11.2 Public Works (CE Buildings)

Under the head 'General Services' provision is made for construction of Administrative Buildings as per the requirements of the different departments and an amount of Rs.888.11 lakhs is provided for the year 1998-99 of which Rs.500 lakhs under A.P. Hazard Mitigation Project.

11.3 Court Buildings

The Government of India has approved the scheme of providing funds for the construction of Court Buildings (Both High Court and Districts Courts) as a Centrally Sponsored Scheme from 1993-94 onwards with a matching assistance i.e., 50:50 basis. For the Annual Plan 1998-99 an amount of Rs. 479 lakhs is proposed for the construction of Court Buildings under State Share towards matching assistance.

11.4 A.P. Police Academy Complex

The A.P. Police Academy was established in 1986 as a Premier Police Training Institute for imparting in-service training to various cadres of officers in Police Department. The A.P. Police Academy is conducting various training programmes in its temporary premises at Amberpet, Hyderabad. The construction of infrastructure and permanent building at Himayat Sagar are under progress. An amount of Rs.100 lakhs is proposed in the Annual Plan 1998-99 for the construction of proposed Complex at Himayat Sagar.

11.5 Institute of Administration

An amount of Rs.100 lakhs is proposed in the Annual Plan 1998-99 for providing increased infrastructural facilities and strengthening the faculty and staff of the Institution.

11.6 Mandal Buildings

An amount of Rs.250 lakhs is proposed in the Annual Plan 1998-99 for the construction of Mandal Revenue Office Buildings and Mandal Praja Parishad Buildings.

HEAD OF DEVELOPMENT
- WISE DETAILS

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A. ECONOMIC SERVICES								
I. AGRI. AND ALLIED SERVICES								
1.	Crop husbandry	1896.16	1896.16	1896.16	1972.00	1947.48	20.02	4.50
a.	Director of Agriculture (including dryland farming)		1420.74	1420.74	1512.00	1507.48	0.02	4.50
i.	Normal Plan		1000.00	1000.00	1000.00	999.98	0.02	
ii.	Externally Aided Project		420.74	420.74	512.00	507.50		4.50
b.	Director of Horticulture		475.42	475.42	460.00	440.00	20.00	0.00
i.	Normal Plan		400.00	400.00	400.00	400.00		
ii.	Externally Aided Project		75.42	75.42	60.00	40.00	20.00	
c.	AP Agro Inds. Dev. Corpn.							
2.	Soil & Water Conservation (Dir. of Agriculture)	40.00	40.00	40.00	40.00	40.00		
3.	Animal Husbandry	280.00	280.00	280.00	333.00	333.00	0.00	0.00
a.	Director of Animal Husbandry		280.00	280.00	333.00	333.00	0.00	0.00
	Normal Plan		200.00	200.00	200.00	200.00		
	Externally Aided Project		80.00	80.00	133.00	133.00		
b.	AP State Meat & Poultry Dev. corpn.							
4.	Dairy Development							
5.	Fisheries	582.00	582.00	582.00	582.00	242.23	234.96	104.81
a.	Normal Plan		100.00	100.00	211.00	147.23	63.76	0.01
b.	EAP		482.00	482.00	371.00	95.00	171.20	104.80

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan	
		Approved Outlay	Budget Provision	Revised Provision					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.	Forests		6481.00	6481.00	6481.00	9800.00	9800.00	0.00	0.00
	Normal Plan			500.00	500.00	500.00	500.00		
	EAP			5981.00	5981.00	9300.00	9300.00		
7.	Food, Storage & Warehousing								
8.	Agri. Research and Edn. (APAU)		2360.84	2360.84	2360.84	3150.00	3150.00	0.00	0.00
	Normal Plan			300.00	300.00	300.00	300.00		
	EAP			2060.84	2060.84	2850.00	2850.00		
9.	Marketing								
10.	Agri. Financial Institutions		1000.00	1000.00	1000.00	1000.00	0.00	7.50	992.50
	a. R.C.S.			992.50	992.50	992.50			992.50
	b. Plg Dept. (Grameena Banks)			7.50	7.50	7.50		7.50	
11.	Cooperation		200.00	200.00	200.00	200.00	124.50	52.03	23.47
	TOTAL (I. AGRIC. & ALLIED SERVICES)		12840.00	12840.00	12840.00	17077.00	15637.21	314.51	1125.28
II.	RURAL DEVELOPMENT								
1.	IRDP & Allied Programmes		3905.00	3905.00	3905.00	8305.00	8305.00		
2.	Drought Prone Area Programme (DPAP)		1201.50	1201.50	1201.50	1201.50	1201.50		
3.	Integrated Rural Energy Programme (IREP)		60.00	60.00	60.00	60.00	60.00		
4.	TOTAL		8823.53	10823.53	10823.53	10823.53	10823.53		

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	Land Reforms (incl. Tribal survey)	219.50	219.50	219.50	211.74	52.50	159.24	0.00
	a. Tribal Survey							
	b. T.G.M.S.							
	c. Updating of Land Records & R.O.R.							
	d. Survey Training School		2.50	2.50	2.50	2.50		
	e. Upgradation of Record Rooms(TFC)		217.00	217.00	209.24	50.00	159.24	
6.	Cyclone Shelters	10.00	5.00	5.00	305.00	300.00	5.00	0.00
	a. Normal Plan		5.00	5.00	5.00		5.00	
	b. A.P. Hazard Mitigation Project				300.00	300.00		
7.	C.D. and Panchayats	5.00	10.00	10.00	10710.00	10710.00	0.00	0.00
	a. Normal Plan		10.00	10.00	10010.00	10010.00		
	b. A.P. Hazard Mitigation Project				700.00	700.00		
8.	Welfare of Agricultural Labour							
9.	Asst. to Local Bodies(TFC)	8775.47	8775.47	8775.47	8775.47	8775.47		
TOTAL(II RURAL DEVP.)		23000.00	25000.00	25000.00	40392.24	40228.00	164.24	0.00

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
III. SPECIAL AREA DEVELOPMENT PROGRAMME								
1. A.P. Shore area Dev. Authority								
	2. Decentralised Planning	2500.00	7500.00	7500.00	7500.00	7500.00		
	3. Janma Bhoomi & Micro Level Plg.	12860.00	20000.00	20000.00	20000.00	20000.00		
	4. Backward Area Programmes	2140.00		2140.00	2140.00	2140.00		
	5. National Slum Development Programme			2945.00	2945.00	2945.00		
	TOTAL (III. SPL. AREA. DEV. PROG.)	17500.00	27500.00	32585.00	32585.00	32585.00	0.00	0.00
IV. IRRIGATION & FLOOD CONTROL								
	A. Major & Medium Irrigation	71267.10	66488.00	66488.00	76366.00	3114.00	73252.00	0.00
	i. Normal Plan		43858.90	43858.90	52587.00	1764.00	50823.00	
	ii. Externally Aided Project		22629.10	22629.10	23779.00	1350.00	22429.00	
	B. Minor Irrigation	11512.00	11512.00	11512.00	14811.00	3172.00	10639.00	1000.00
	a. Minor Irrigation (PWD)		7980.00	7980.00	9780.00	1341.00	8439.00	0.00
	i. Normal Plan		6980.00	6980.00	8580.00	1341.00	7239.00	0.00
	ii. EAP							
	iii. Tenth Fin. grants(TFC)		1000.00	1000.00	1200.00		1200.00	
	b. AP State Irrn. Dev. Corpn.		1820.00	1820.00	3200.00	0.00	2200.00	1000.00
	i. Normal Plan		550.00	550.00	1550.00		550.00	1000.00
	ii. EAP		1270.00	1270.00	1650.00		1650.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	c. Chief Engineer PR		962.00	962.00	962.00	962.00		
	d. Ground Water Deptt.		750.00	750.00	869.00	869.00	0.00	0.00
	i. Normal Plan		250.00	250.00	250.00	250.00		
	ii. EAP		500.00	500.00	619.00	619.00		
	C. Command Area Development	1020.90	1300.00	1300.00	5300.00	4513.00	787.00	0.00
	i. Normal Plan		1300.00	1300.00	5300.00	4513.00	787.00	
	ii. EAP							
	D. Flood Control & Drainage	1700.00	1700.00	1700.00	4900.00	0.00	4900.00	0.00
	a. Flood Control Schemes		500.00	500.00	500.00		500.00	
	b. Drainage Schemes		1200.00	1200.00	4400.00	0.00	4400.00	0.00
	i. Normal Plan		1200.00	1200.00	1200.00		1200.00	
	ii. A.P. Hazard Mitigation Project				3200.00		3200.00	
	TOTAL (IV.IRRIGATION & F.C.)	85500.00	81000.00	81000.00	101377.00	10799.00	89578.00	1000.00
	V. ENERGY							
	1. C.E.Srisailam	3960.00	3960.00	3960.00	3960.00		3960.00	
	2. AP State Elec. Board	87800.00	87800.00	87800.00	88128.00	0.00	0.00	88028.00
	i. Normal Plan		31081.00	31081.00	30581.00			30481.00
	ii. EAP		56719.00	56719.00	57547.00			57547.00
	3. Non-conventional Source of Energy	40.00	40.00	40.00	40.00	40.00		
	TOTAL (V.ENERGY)	91800.00	91800.00	91800.00	92128.00	40.00	3960.00	88028.00

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
VI. INDUSTRY & MINERALS								
1.	Village & Small Industries	3341.60	3841.60	3841.60	3841.60	3685.50	0.10	156.00
	a. Commissioner of Inds.		1452.60	1452.60	1452.60	1452.50	0.10	
	b. Commerce & Export Promotion		40.00	40.00	40.00	40.00		
	c. Handlooms & Textiles		1905.00	1905.00	1905.00	1749.00	0.00	156.00
	d. Commissioner Sericulture		440.00	440.00	440.00	440.00		
	e. Budgetary Assistance to A.P. State Govt. under takings		4.00	4.00	4.00	4.00		
2.	Large & Medium Industries	832.40	1132.40	1132.40	1132.40	680.40	450.00	2.00
	a. Commr. of Industries		1120.40	1120.40	1120.40	670.40	450.00	
	b. Dir Sugars		2.00	2.00	2.00			2.00
	c. Inds. & Commr. Deptt							
	d. State Renewal Fund		10.00	10.00	10.00	10.00		
	e. Budgetary support to Industries other than V & S I							
3.	Mining:	70.00	70.00	70.00	70.00	70.00	0.00	0.00
	a. Mines & Geology		70.00	70.00	70.00	70.00		
	b. Singareni Collieries							
TOTAL (VI INDUSTRY & MINERALS):		4244.00	5044.00	5044.00	5044.00	4435.90	450.10	158.00

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
VII. TRANSPORT								
1.	Minor Ports & Light Houses	20.00	20.00	20.00	20.00	0.00	20.00	0.00
	i. Normal Plan		20.00	20.00	20.00		20.00	
	ii. EAP							
2.	Roads & Bridges	5221.50	7221.50	7221.50	36877.10	17029.60	19847.50	0.00
	a. C E Roads & Bridges		1221.50	1221.50	19849.00	1.50	19847.50	0.00
	i. Normal Plan		1221.50	1221.50	4546.00	1.50	4544.50	
	ii. E.A.P.				15303.00		15303.00	
	b. MNP Roads (CE PR)		6000.00	6000.00	17028.10	17028.10	0.00	0.00
	i. Normal Plan		6000.00	6000.00	6000.00	6000.00		
	ii. E.A.P.				2200.00	2200.00		
	iii. BMS				8828.10	8828.10		
3.	APSRTC	23400.00	23400.00	23400.00	8747.00	100.00		
4.	L.R.T.S. (TR & B Dept)							
5.	Inland Water Transport	45.00	45.00	45.00	45.00		45.00	
6.	Traffic Control:	30.00	30.00	30.00	30.00	30.00	0.00	0.00
	a. Commissioner of Transport		20.00	20.00	20.00	20.00		
	b. Commissioner of Police		10.00	10.00	10.00	10.00		
7.	Dir Police Comm. (TFC)	213.50	213.50	213.50	177.90	177.90		
8.	Dir. Forensic Lab.				27.00	27.00		
TOTAL (VII TRANSPORT):		28930.00	30930.00	30930.00	45924.00	17364.50	19912.50	0.00

VIII. COMMUNICATIONS

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1.	Science & Technology Programme	100.00	300.00	300.00	300.00	300.00		
2.	Environmental Progs.	53.00						
	i. Normal Plan		33.00	33.00	33.00	33.00		
	ii. E.A.P.		20.00	20.00				
3.	Water Pollution Control Board	50.00	100.00	100.00	344.00	344.00	0.00	0.00
	i. Normal Plan		100.00	100.00	100.00	100.00		
	ii. E.A.P.				244.00	244.00		
4.	Kolleru Lake Development							
5.	A.P.Science Centre	25.00	25.00	25.00	25.00	25.00		
6.	River Action Plan (CE PH)	10.00	10.00	10.00	10.00	10.00		
7.	Society for Conservation of Energy	12.00	12.00	12.00	12.00	12.00		
TOTAL (IX.SCIENCE, TECHNOLOGY & ENVIRONMENT)		250.00	500.00	500.00	724.00	724.00	0.00	0.00
X. GENERAL ECONOMIC SERVICES								
1.	Secretariat Economic Services	620.00	820.00	820.00	4820.00	4820.00	0.00	0.00
	a. Normal Plan		770.00	770.00	770.00	770.00		
	b. Project Management Unit		50.00	50.00	4050.00	4050.00	0.00	0.00
	i. Normal Plan		50.00	50.00	50.00	50.00		
	ii. EAP				4000.00	4000.00		

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2.	Tourism:	120.00	120.00	120.00	4500.00	4500.00	0.00	0.00
	a. Commr.of Tourism		20.00	20.00	4400.00	4400.00		
	b. A.P. Travel & Tourism Dev. Corpn.		100.00	100.00	100.00	100.00		
3.	Economic Advice & Statistics	110.00	110.00	110.00	110.00	110.00		
4.	Controller,Legal Metrology: (Weights & Measures)	10.00	10.00	10.00	10.00	10.00		
TOTAL (X. GENL.ECO. SER.)		860.00	1060.00	1060.00	9440.00	9440.00	0.00	0.00
TOTAL (A-ECONOMIC SERVICES):		264924.00	275674.00	280759.00	344691.24	131253.61	114379.35	90311.28

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
B. SOCIAL SERVICES								
1.	General Education	5260.00	7510.00	7510.00	11489.98	11210.48	279.50	0.00
a.	Dir. of School Education	0.00	5018.00	5018.00	8997.98	8770.48	227.50	0.00
	i. Normal Plan		3299.50	3299.50	2851.16	2623.66	227.50	
	ii. Tenth Fin. Grants		1718.50	1718.50	1774.88	1774.88		
	iii. BMS				3923.60	3923.60		
	iv. EAP				448.34	448.34		
b.	Higher Education:		200.00	200.00	200.00	148.00	52.00	0.00
	i. A.P. State Council of Higher Education		20.00	20.00	20.00	20.00		
	ii. Collegiate Education		98.00	98.00	98.00	59.00	39.00	
	iii. Intermediate Education		82.00	82.00	82.00	69.00	13.00	
	c. Dir. of Adult Education		2250.00	2250.00	2250.00	2250.00		
	d. Registrar of Publications		2.00	2.00	2.00	2.00		
	e. Jawahar Bal Bhavan		15.00	15.00	15.00	15.00		
	f. N.C.C.		25.00	25.00	25.00	25.00		
2.	SPORTS & YOUTH SERVICES	4000.00	8000.00	8000.00	12500.00	8494.00	4006.00	0.00
a.	Assistance to Sports Authority		300.00	300.00	300.00	300.00		
b.	A.P. Sports School		100.00	100.00	100.00	100.00		
c.	Dir. of Youth Services		7600.00	7600.00	12100.00	8094.00	4006.00	
3.	TECHNICAL EDUCATION	2840.00	2840.00	2840.00	4194.00	2620.10	923.90	650.00
	i. Normal Plan		150.00	150.00	150.00	150.00		
	ii. EAP		2690.00	2690.00	4044.00	2470.10	923.90	650.00
4.	ART & CULTURE	200.00	200.00	200.00	200.00	180.99	19.01	0.00
a.	Commissioner of Archives		20.00	20.00	20.00	19.99	0.01	
b.	Dir. of Public Libraries		30.00	30.00	30.00	23.00	7.00	
c.	Dir. of Archaeology & Museums		20.00	20.00	20.00	13.00	7.00	
d.	Dir. of OML & RI		10.00	10.00	10.00	5.00	5.00	
e.	Dir. of Cultural Affairs		110.00	110.00	110.00	110.00		
f.	Assistance to A.P Balala Academy		10.00	10.00	10.00	10.00		
Total: (1 to 4 Edn, Sports & Art & Culture):		12300.00	18550.00	18550.00	28383.98	22505.57	5228.41	650.00

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	MEDICAL & PUBLIC HEALTH	13937.00	15010.00	15010.00	21969.70	20535.70	24.00	1410.00
a.	Dir. of Medical Education		445.00	445.00	465.00	460.00	5.00	
b.	A.P. Vaidya Vidhana Parishad		9350.00	9350.00	12651.00	12651.00	0.00	0.00
i.	Normal Plan		150.00	150.00	150.00	150.00		
ii.	E.A.P.		9200.00	9200.00	12501.00	12501.00		
c.	University of Health Sciences		120.00	120.00	120.00	120.00		
d.	NIMS		330.00	330.00	330.00	330.00		
e.	Indian Medicine & Homeopathy		100.00	100.00	100.00	100.00		
f.	Institute of Preventive Medicine		45.00	45.00	45.00	25.00		20.00
g.	Director of Drugs Control Administration		10.00	10.00	25.00	25.00		
h.	Director of Insurance Medical Services (ESI)		25.00	25.00	25.00	25.00		
i.	Dir. of Health		2585.00	2585.00	6208.70	4799.70	19.00	1390.00
1.	Non-teaching Taluk hospls. & dispensaries		85.41	85.41	85.41	85.41		
2.	Normal PH Schemes		582.59	582.59	282.59	282.59	0.00	0.00
i.	Normal Plan		282.59	282.59	282.59	282.59		
ii.	E.A.P.		300.00	300.00				
3.	State Share on C.S.S.		720.00	720.00	720.00	720.00		
4.	MNP		1197.00	1197.00	1197.00	788.00	19.00	390.00
5.	BMS				3923.70	2923.70		1000.00
j.	Dir. Family Planning		2000.00	2000.00	2000.00	2000.00		

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

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		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.	Water Supply & Sanitation:	13050.00	12500.00	12500.00	9567.70	7181.70	50.00	2000.00
a.	Chief Engineer, PH		600.00	600.00	600.00	214.00	50.00	0.00
b.	Hyd. Metro Water Supply & Sewerage Board		8700.00	8700.00	2700.00	700.00	0.00	2000.00
i.	Normal Plan		200.00	200.00	200.00	200.00		
ii.	E.A.P.		8500.00	8500.00	2500.00	500.00		2000.00
c.	Chief Engineer, RWS:		3200.00	3200.00	6267.70	6267.70	0.00	0.00
i.	Normal Plan		2575.00	2575.00	2575.00	2575.00		
ii.	BMS				2942.70	2942.70		
iii.	Tenth Fin. Comm. grants		625.00	625.00	750.00	750.00		
7.	Housing (Inc. Police Housing)	17623.00	25000.00	25000.00	25067.00	16020.00	167.00	8880.00
a.	AP Housing Board		345.00	345.00	345.00			345.00
b.	CE Buildings		75.00	75.00	75.00		75.00	
c.	Weaker Section Housing Programmes.		24080.00	24080.00	24080.00	15645.00		8435.00
d.	Construction of Houses to the urban poor		250.00	250.00	250.00	250.00		
e.	Infrastructure facilities in SC/ST housing colonies (PR&RD).		125.00	125.00	125.00	125.00		
f.	AP Police Housing Corpn.		100.00	100.00	100.00			100.00
g.	Judicial Quarters		25.00	25.00	92.00		92.00	
8.	Urban Development	8855.00	5910.00	5910.00	6009.00	5909.00	0.00	100.00
a.	Dir. of Town& country Plg.		200.00	200.00	300.00	200.00		100.00
b.	Dir. of Mnpl. Admn.		525.63	525.63	1265.63	1265.63		

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

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		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	c. Nehru Rozgar Yojana		500.00	500.00				
	d. Commissioner, MCH		396.37	396.37	396.37	396.37		
	e. New Mnpl. Corporations		878.00	878.00	200.00	200.00	0.00	0.00
	1. Vijayawada Mpl. Corpn.		658.00	658.00	200.00	200.00	0.00	0.00
	i. Developmental Works							
	ii. EAP		658.00	658.00	200.00	200.00		
	2. Visakhapatnam Mpl. Corpn.		220.00	220.00	0.00	0.00	0.00	0.00
	i. Grant in Aid							
	ii. EAP		220.00	220.00				
	f. HUDA		1332.00	1332.00	1709.00	1709.00		
	i. Normal Plan		1000.00	1000.00	1500.00	1500.00		
	ii. EAP		332.00	332.00	209.00	209.00		
	g. Quli Qutub Shah UDA		40.00	40.00	100.00	100.00		
	h. V.G.T. UDA		20.00	20.00	20.00	20.00		
	i. Visakhapatnam UDA		20.00	20.00	20.00	20.00		
	j. Kakatiya UDA		20.00	20.00	20.00	20.00		
	k. Tirupati UDA		20.00	20.00	20.00	20.00		
	l. Puttaparthi UDA		10.00	10.00	10.00	10.00		
	m. A.P. Urban Fin. infra. Corpn.							
	n. Municipal Fund (MA&UD Dept)		100.00	100.00	100.00	100.00		
	o. Grants to Local Bodies(TFC)		1848.00	1848.00	1848.00	1848.00		
9.	Information & Publicity:	150.00	150.00	150.00	150.00	150.00	0.00	0.00
	a. Commissioner, I&PR		150.00	150.00	150.00	150.00		
	b. AP Film Dev. Corpn.							

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

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		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
10.	Welfare of SC,ST,BC & Minorities	19000.00	19000.00	19000.00	21112.00	15029.50	5962.50	120.00
	a. Welfare of SCs		6200.00	6200.00	7140.00	4825.00	2215.00	100.00
	i. Commr. Social Welfare		5700.00	5700.00	6340.00	4025.00	2215.00	100.00
	ii. APSWREI		500.00	500.00	800.00	800.00		
	b. Welfare of STs		6800.00	6800.00	7169.00	6577.50	571.50	20.00
	i. Normal Plan		2635.00	2635.00	3002.00	2410.50	571.50	20.00
	ii. EAP		4000.00	4000.00	3997.00	3997.00		
	iii. C. E. Tribal Welfare		165.00	165.00	170.00	170.00		
	c. Welfare of BCs		3500.00	3500.00	3966.00	2090.00	1876.00	
	d. Minorities Welfare		2500.00	2500.00	2837.00	1537.00	1300.00	
11.	Labour and Employment	306.00	306.00	306.00	291.00	265.00	26.00	0.00
	a. Commissioner of Labour		45.00	45.00	45.00	45.00		
	b. Dir. of Factories		3.00	3.00	3.00	3.00		
	c. Dir. of Boilers		3.00	3.00	3.00	3.00		
	d. Dir. of Empt. & Trg.		230.00	230.00	230.00	204.00	26.00	0.00
	i. Employment Schemes		10.00	10.00	10.00	10.00		
	ii. Craftsmen Trg. Schemes		220.00	220.00	220.00	194.00	26.00	
	e. Rehabilitation of Bonded Labour		25.00	25.00	10.00	10.00		
	f. Spl. Emp. Schemes							

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
12.	Social Security & Welfare:	3000.00	3500.00	3500.00	3900.20	3431.95	454.25	14.00
	a. Dir., Welfare of Handicapped		215.00	215.00	325.00	258.00	53.00	14.00
	b. Dir. of Social Welfare		125.00	125.00	25.00	25.00	0.00	0.00
	i. Social Security		35.00	35.00	15.00	15.00		
	ii. Govt. Orphanages - Children Homes		30.00	30.00				
	iii. Rickshaw Pullers Scheme		10.00	10.00	0.00	0.00		
	iv. Rehabilitation of Jogin Women		50.00	50.00	10.00	10.00		
	c. Women & Child Welfare		3000.00	3000.00	3400.00	3082.00	318.00	
	d. Dir. of Juvenile Welfare		25.00	25.00	22.00	0.00	22.00	
	e. Sainik Welfare		5.00	5.00	5.00	3.75	1.25	
	f. I.G. of Prisons		14.00	14.00	17.00	17.00		
	I.G. Prisons(TFC)		56.00	56.00	46.20	46.20		
	g. A.P. Toddy Tappers Coop. Fin. Corpn		60.00	60.00	60.00		60.00	
13.	Nutrition (WD & CW)	4000.00	4000.00	4000.00	4500.00	4500.00		
TOTAL (B- SOCIAL SERVICES)		92221.00	103926.00	103926.00	120950.58	95528.42	11912.16	13174.00

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99	Revenue	Capital	Loan
		Approved Outlay	Budget Provision	Revised Provision				
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
C. GENERAL SERVICES								
1.	Dir. of Stationery & Printing	5.00	5.00	5.00	5.00	5.00		
2.	Chief Engineer, Buldgs.	387.47	387.47	387.47	888.11	0.00	888.11	0.00
	i. Normal Plan		387.47	387.47	388.11		388.11	
	ii. A.P. Hazard Mitigation Project				500.00		500.00	
3.	Court Buildings	126.00	126.00	126.00	479.00		479.00	
	Bldgs. for Police Stations(TFC)	56.00	56.00	56.00	61.20		61.20	
	Dir. Gen. Police							
4.	AP Police Academy Complex	100.00	100.00	100.00	100.00		100.00	
5.	Police Training(TFC)	100.38	100.38	100.38	120.46	120.46		
6.	Mandal Buildings	250.00	250.00	250.00	250.00	200.00	50.00	0.00
	a. Rev. Deptt.(CE Buldgs)	50.00	50.00	50.00	50.00		50.00	
	b. PR & RD (CE PR)	200.00	200.00	200.00	200.00	200.00		
7.	Institute of Administration	100.00	100.00	100.00	100.00	80.00	20.00	
8.	Dir.Fire Services-Equipment(TFC)	125.00	125.00	125.00	120.00	120.00		
9.	I.G. Prisons-Renovation(TFC)	50.15	50.15	50.15	77.10		77.10	
10.	I.G.Registrations & Stamps	60.00	60.00	60.00	52.31	30.00	22.31	
	Record Rooms & Equipment(TFC)							
TOTAL (C- GENERAL SERVS.)		1360.00	1360.00	1360.00	2253.18	555.46	1697.72	0.00
GRAND TOTAL:		358505.00	380960.00	386045.00	467895.00	227337.49	127989.23	103485.28
					Revenue Account (Col.8)	227337.49		
					Capital Account (Col.9)	127989.23		
					Loans & Advances (Col.10)	103485.28		
					Internal Resources of APSEB	100.00		
					Internal Resources of APRTC	8647.00		
					LIC loan for Urban Water Supply	336.00		
						467895.00		

SCHEME - WISE DETAILS

16-A

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
A. ECONOMIC SERVICES					
1. AGRICULTURE AND ALLIED SERVICES					
1.	Crop husbandry	1896.16	1896.16	1896.16	1972.00
	a. Director of Agriculture (including dryland farming)		1420.74	1420.74	1512.00
	i. State Plan		0.04	0.04	138.52
	ii. State Share on CSS		999.96	999.96	861.48
	iii. Externally Aided Project		420.74	420.74	512.00
	b. Director of Horticulture		475.42	475.42	460.00
	i. State Plan		263.50	263.50	213.00
	ii. State Share on CSS		136.50	136.50	187.00
	iii. Externally Aided Project		75.42	75.42	60.00
2.	Soil & Water Conservation (Dir. of Agri.) State Plan	40.00	40.00	40.00	40.00
3.	Animal Husbandry	280.00	280.00	280.00	333.00
	a. Director of Animal Husbandry		280.00	280.00	333.00
	i. State Plan		191.00	191.00	176.00
	ii. State Share on CSS		9.00	9.00	24.00
	iii. Externally Aided Project		80.00	80.00	133.00
4.	Fisheries	582.00	582.00	582.00	582.00
	i. State Plan		25.01	25.01	110.77
	ii. State Share on CSS		74.99	74.99	100.23
	iii. Externally Aided Project		482.00	482.00	371.00
5.	Forests	6481.00	6481.00	6481.00	9800.00
	i. State Plan		241.00	241.00	241.00
	ii. State Share on CSS		259.00	259.00	259.00
	iii. Externally Aided Project		5981.00	5981.00	9300.00

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
6.	Agri. Research and Edn.(APAU)	2360.84	2360.84	2360.84	3150.00
	i. State Plan		300.00	300.00	300.00
	ii. Externally Aided Project		2060.84	2060.84	2850.00
7.	Agri.Financial Institutions	1000.00	1000.00	1000.00	1000.00
	a. R.C.S.		992.50	992.50	992.50
	b. Plg Dept.(Grameena Banks)		7.50	7.50	7.50
8.	Cooperation	200.00	200.00	200.00	200.00
	i. State Plan		113.51	113.51	113.52
	ii. State Share on CSS		86.49	86.49	86.48
	TOTAL (I.AGRI. & ALLIED SERVICES)	12840.00	12840.00	12840.00	17077.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

I. AGRICULTURE AND ALLIED SERVICES

1. CROP HUSBANDRY

(a) COMMISSIONER / DIRECTOR OF AGRICULTURE

(i) STATE PLAN

1. Strengthening of Agril.Extension Service 22 Districts.				29.99	2401-001-03
2. Agrl. Exhibition for Farmers Edn. and Agrl. Development	0.01	0.01	60.00		2401-109-07
3. Construction of Annexe building to the Commissionerate	0.01	0.01	0.01		4401-001-74
4. Construction of 3rd floor to ASTI	0.01	0.01	0.01		4401-107-74
5. Comprehensive Crop Insurance Scheme	0.01	0.01	9.50		2401-110-05
NEW SCHEMES :					
6. Organisation of Karshaka Vignana Vedika for Farmers Education.				0.01	2401-109-07
7. Rodent control in flood effected areas					2401-107-04
8. Estibalishment of pesticides testing Laboratory.				39.00	2401-107-10
		0.04	0.04	138.52	

(ii) STATE SHARE ON CSS

9. National Pulses Development Project (25:75)	47.13	47.13	45.00	2401-112-M-04	33.75
				2401-789-M-14	8.10
				2401-796-M-29	3.15
10. Oil Seeds Production Programme (25:75)	517.40	517.40	420.55	2401-114-S-M-04	315.41
				2401-789-M-16	75.70
				2401-796-M-17	29.44

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99		
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
	Name of the Scheme					
1.	2.	3.	4.	5.	6.	
11.	Integrated Programme for Rice Development. (25:75)	355.14	355.14	275.00	2401-102-M-20 2401-789-M-04 2401-796-M-25	206.25 49.50 19.25
12.	Intensive Cotton Development Programme (25:75)	50.00	50.00	55.00	2401-108-04-M-04 2401-789-M-10 2401-796-M-24	41.25 9.90 3.85
13.	Accelerated Maize Development Programme under Tech. Mission on Maize (CSS)	10.00	10.00	19.50	2401-102-M-22 2401-789-M-05 2401-796-M-36	14.63 3.50 1.37
14.	Sugarcane development in non factory Area (25:75)	20.29	20.29	46.43	2401-108-M-24 2401-789-M-13 2401-796-M-35	34.82 8.36 3.25
	Sub-total (ii)	999.96	999.96	861.48		
	(iii) EXTERNALLY AIDED PROJECTS					
15.	Agri. Human Resources Dev. Project	320.74	320.74	335.50	2401-109-E-11	
16.	Training of Women in Agrl. with Nether Land Assistance	100.00	100.00	176.50	2401-109-E-06 6401-800-E-09	172.00 4.50
	Total (EAP)	420.74	420.74	512.00		
	Total (Dir. Agri.)	1420.74	1420.74	1512.00		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs in lakhs)

Sl. No.	Head of Development	1997-98		1998-99		
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
	Name of the Scheme					
1.	2.	3.	4.	5.	6.	
(b) DIRECTOR OF HORTICULTURE						
(i) STATE PLAN						
1.	Package Programme on fruits	7.00	7.00	8.00	2401-119-04	
2.	Regional Coconut Nursery	2.00	2.00	2.50	2401-108-11	
3.	Estt. of H.S.C. in Urban Areas	4.00	4.00	4.50	2401-119-05	
4.	Estt. of Fruits & Veg. Growers Co-op. Societies	7.00	7.00	7.00	2401-119-05 2401-119-12	6.99 0.01
5.	Scheme for Publicity & Propaganda	20.00	20.00	22.00	2401-119-05	
6.	Scheme for Cashew development in AP	6.00	6.00	7.00	2401-108-08	
7.	Comprehensive Horticulture extension staff	70.00	70.00	85.00	2401-119-01 2401-119-03	22.00 63.00
8.	Fruit and Vegetable processing Project Mushroom	8.00	8.00	8.00	2401-119-30	
9.	Continuation of farms established under CERP and scheme for production and distribution of D&T hybrid coconut seedlings	7.50	7.50	8.00	2401-119-33	
10.	Scheme for Mushroom Dev. including publicity on Mushroom.	2.00	2.00	2.00	2401-119-05	
11.	Estt. of leaf Analysis Lab, Hyd.	2.00	2.00		2401-119-05	
12.	Popularisation of New Technologies					
	a) Vermiculture					
	b) Tissue Culture					
	c) Hybrid Vegetable Seeds	56.00	56.00	17.00	2401-119-17	8.50

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
13.	Scheme for restoration of traditional areas under specific fruit with comparative advantage	20.00	20.00		2401-796-04
14.	Capital Subsidies to Floriculture Units & Capitative power generation System - Transferred from Ind. & Comm. Deptt.	20.00	20.00	40.00	2401-119-10
15.	Scheme for providing Air Freight Subsidy	2.00	2.00	2.00	2401-119-17
16.	Scheme on Mango High Density Plantation SCs & STs	30.00	30.00		2401-119-48 2401-796-38
	Sub-total (i)	263.50	263.50	213.00	
(ii) STATE SHARE ON CSS					
17.	Mushroom publicity, Mushroom meals & mobile mushroom vans	12.00	12.00		2401-119-M-31
18.	Production & distribution of TxD Hybrid Coconut seedlings (50%)	10.00	10.00	10.00	2401-108-M-09
19.	Use of Plastics in Agrl. Drip irrigation for SCs & STs (10:90)	20.00	20.00	62.00	2401-796-M-04
20.	Oil Palm Development Schemes(CSS)	80.00	80.00	90.00	2401-108-M-21 56.00 2401-789-M-11 30.00 2401-796-M-04 4.00
21.	C.S.S. for setting up of Modern consultancy cell & strengthening market infrastructure(25:75)	2.00	2.00		2401-119-M-47

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
22.	Drip Irrigation under Oil Palm (20:80)	8.00	8.00	20.00	2401-789-19
23.	Integrated control of Leaf eating caterpillar	2.50	2.50		2401-108-M-25 2401-108-S-M-25
24.	Oil Palm seed Garden	2.00	2.00	4.00	2401-119-M-31
25.	Leaf Analysis Lab. at Rajamandry			1.00	2401-119-39
	Sub-total (ii)	136.50	136.50	187.00	
EXTERNALLY AIDED PROJECT					
26.	Agril. Human Resource Development Project	75.42	75.42	60.00	2401-119-E-44 40.00 4401-119-E-74 20.00
	Total (Horticulture)	475.42	475.42	460.00	
	Total (1) Crop Husbandry	1896.16	1896.16	1972.00	

2. SOIL AND WATER CONSERVATION

Commissioner / Director of Agriculture

1.	Soil Conservation Works in Agril. Lands.			24.58	2402-102-05 2.25 2402-796-04 22.33
2.	Strengthening of Soil Correlators office and Soil Survey Organisation in the State.			15.42	2402-101-04
3.	Soil conservation works in other areas	40.00	40.00		
	Total (Soil & Water Conservation)	40.00	40.00	40.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
3. ANIMAL HUSBANDRY					
a) DIRECTOR OF ANIMAL HUSBANDRY					
(i) STATE PLAN					
1.	Minor Works such as sanitary fittings to the existing permanent buildings of the Directorate and also construction of cycle stand	10.00	10.00		
2.	Crossbred / Improved breeds calf rearing programme	15.00	15.00		2403-102-4
3.	Expansion of breeding & A.I. services	76.00	76.00	75.00	2403-102-05
4.	Sheep development through Model semi intensive management system	25.00	25.00	10.00 26.00 10.00	2403-104-05 2403-789-08 2403-796-04 2403-796-09
					9.00 1.00
5.	Distribution of fodder seed Minikits on 50% subsidy	25.00	25.00	25.00	2403-107-04
6.	Crossbred/ Improved breeds calf rearing programme (SCP)	12.00	12.00		2403-102-S-04
7.	Distribution of Fodder seed minikits on 50% subsidy (SCP)	15.00	15.00		2403-107-S-04
8.	Crossbred/ Improved breeds calf rearing programme (TSP)	8.00	8.00		2403-796-04,09
9.	Distribution of Fodder seed minikits on 50% subsidy (TSP)	5.00	5.00		2403-796-04
10.	Strengthening of Veterinary Inst. in the state by providing equipment and daily hospital needs			30.00	2403-101-04
	Sub-total (i)	191.00	191.00	176.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget:
1.	2.	3.	4.	5.	6.
STATE SHARE ON CSS					
11.	State Veterinary Council. (CSS)			2.00	2403-101-10-M-10
12.	Supply of Foot & Mouth Disease Vaccine.	9.00	9.00	9.00	2403-796-04 3.00 2403-101-M-04 6.00
13.	Animal Disease Surveillance Scheme			3.00	2403-101-M-08
14.	Systematic Control of Live-stock Diseases of National Importance.				
15.	Integrated Sample Survey Scheme			10.00	2403-113-M-04
	Sub-total (ii)	9.00	9.00	24.00	
(iii) Externally Aided Projects					
16.	Human Resources Development Project	80.00	80.00	133.00	2403-101-E-14
	Total (EAP)	80.00	80.00	133.00	
	Total (Animal Husbandry)	280.00	280.00	333.00	
	TOTAL(3) Animal Husbandry	280.00	280.00	333.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
4. FISHERIES					
(i) STATE PLAN					
1.	Tribal sub-plan for STs	6.00	6.00	13.00	2405-796-04
2.	Special Component plan	16.00	16.00	32.00	2405-789-06
3.	Coastal Aquaculture Regulation	3.00	3.00	6.00	2405-102-06
4.	Reservoir Development Scheme	0.01	0.01	10.00	2405-101-05
5.	Improvement of Fishing farms			20.00	2405-101-06
6.	Intensive Fish culture			0.01	2405-101-07
7.	Assistance to woman FC Societies			10.00	2405-120-06
8.	Maintenance of Shore Stations			6.00	2405-800-05
9.	Model studies of Bhavanapadu			10.96	4405-104-05
10.	Dradging charges at Bhavanapadu			1.00	4405-104-05
11.	Village Access Roads			0.70	4405-800-06
12.	Water supply to Nizampatnam			1.10	4405-104-05
	Sub-total (i)	25.01	25.01	110.77	
(ii) STATE SHARE ON CSS					
13.	NCDC scheme for Cooperatives				
	a. Loan	0.01	0.01	0.01	6405-800-M-04
	b. Share capital	0.01	0.01		
	c. Subsidy	0.01	0.01	0.01	2405-120-M-05
14.	Landing and Berthing facilities Jetties (CSS 50:50)	57.94	57.94	50.00	4405-104-M-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99		
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
1.	2.	3.	4.	5.	6.	
15.	Enforcement of Marine fisheries act (CSS)	3.00	3.00	5.00	2405-001-M-04	
16.	Group insurance scheme (CSS)	9.00	9.00	12.00	2405-800-M-07	
17.	Motorisation of Fishing Craft	5.00	5.00	25.00	2405-103-M-06	
18.	Devpt. of Marketing facilities - exemption of CED on Supply of HSD oil	0.02	0.02		2405-105-M-06	
19.	Relief cum Saving scheme (CSS)			7.20	2405-800-M-08	
20.	Housing for Fishermen			0.01	2405-800-M-08	
21.	Intermediate Fishing Craft(75:25)			1.00	2405-103-M-07	
	Sub-total (ii)	74.99	74.99	100.23		
(iii) Externally Aided Project						
22.	Agri. Human Resources Dev. Project.	107.00	107.00	95.00	2405-109-E-04	
23.	World Bank Aid Shrimp culture	375.00	375.00	275.00	4405-102-E-04 6405-800-E-08 6405-195-E-03	171.20 47.80 57.00
	Total (EAP)	482.00	482.00	371.00		
	Total (Fisheries) :	582.00	582.00	582.00		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5. FORESTS					
(i) STATE PLAN					
	1. Buildings-Construction of quarters for low paid employees.			15.00	2406-01-070-74
	2. Survey & Settlement of Forest Boundaries (Mutta) including consolidation of Forest Boundaries (FSO and GACT)	15.00	15.00	15.00	2406-01-101-05
	3. Forest Protection				
	a) Forest Protection Force)				
	b) Biotic Interference)	37.00	37.00	37.00	2406-01-101-06
	c) Bamboo Regeneration)				
	d) Bio-aesthetic measures in Chittoor & ATP Dist.)				
	Social & Farm Forestry				
	4. Raising of Inland Shelterbelt Plantations	50.00	50.00	35.00	2406-01-102-M-07
	Extension and Training				
	5. Improvement facilities in Forest School, Yellandu	10.00	10.00	10.00	2406-01-003-04
	Tribal Areas Sub Plan				
	6. Publicity	10.00	10.00	10.00	2406-01-800-08

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
Zoological Parks					
8.	Nehru Zoological Park	15.00	15.00	15.00	2406-02-111-04
9.	Other Zoological Parks	100.00	100.00	100.00	2406-02-111-05
other Expenditure					
10.	Silvicultural Research including Tissue Culture	4.00	4.00	4.00	2406-01-800-05
		241.00	241.00	241.00	
(ii) STATE SHARE ON CSS					
11.	Fuel & Fodder Project (50% State Share) (MNP)	150.00	150.00	150.00	2406-01-102-M-06
12.	Development of Sanctuaries	109.00	109.00	109.00	2406-02-110-M-04
	Sub-total (ii) (Normal Plan)	259.00	259.00	259.00	
(iii) Externally Aided Projects					
13.	Comprehensive forestry Project	5981.00	5981.00	8800.00	2406-01-101-E-16
14.	A.P. Hazard Mitigation Project			500.00	2406-01-102-E-16
	Total (5) Forests:	6481.00	6481.00	9800.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
6. AGRICULTURAL RESEARCH & EDUCATION (APAU)					
STATE PLAN					
	1. Infrastructural provision of Physical Facilities for Colleges and College Farms (3 Campuses)	3.00	3.00	3.00	2415-01-120-04
	2. Strengthening of Hostel Estt. of 3 Campuses.	3.00	3.00	3.00	2415-01-120-04
	3. a) Re-organisation & Development of Res. station including L.S.F. stations.				
	b) Provision of working facilities at all Res. stations including staff quarters.				
	4. Coordinated and other Research Schemes including Livestock Fisheries and Home Sc. Schemes (25% State Share)	140.00	140.00	140.00	2415-01-120-04
	5. Improvement of working/teaching facilities at 2 Vety. Colleges R'nagar, & Tirupati including L.S.R.	2.00	2.00	2.00	2415-01-120-04
	6. Improvement of Sports/Games Hostel and Student Amenities	2.00	2.00	2.00	2415-01-120-04
	7. Campus Development viz. Roads, Water Supply & Drainage.	5.00	5.00	5.00	2415-01-120-04
	8. Acquisition of Land for Better farm facilities	2.00	2.00	2.00	2415-01-120-04
	9. Mobile Ambulatory clinical services at C.V.Sc., R'nagar.	4.00	4.00	4.00	2415-01-120-04
	10. Establishment of Mango Research Station Muzividu in Krishna	2.00	2.00	2.00	2415-01-120-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
11.	Agril. Polytechnic college Jagtial	27.49	27.49	27.49	2415-01-120-04
12.	Cotton Research Station Warangal	6.30	6.30	6.30	2415-01-120-04
13.	Strengthening of Agricultural college Aswaraopet	3.50	3.50	3.50	2415-01-120-04
14.	Strengthening of Agricultural college Naira	6.50	6.50	6.50	2415-01-120-04
15.	Strengthening of Agricultural college Mahanandi	3.75	3.75	3.75	2415-01-120-04
16.	Incremental staff for Agril. college Aswaraopet	8.00	8.00	8.00	2415-01-120-04
17.	Incremental staff for Agril. college Naira	7.85	7.85	7.85	2415-01-120-04
18.	Incremental staff for Agril. college Mahanandi	15.00	15.00	15.00	2415-01-120-04
19.	Strengthening of Agricultural Agril. Engg. college Bapatla	2.25	2.25	2.25	2415-01-120-04
20.	Implementation of VCI minimum standards of education at college of Vety. Sc. R'Nagar	12.00	12.00	12.00	2415-01-120-04
21.	Facilities required for conducting research on ducks, turkeys and quai's	0.25	0.25	0.25	2415-01-120-04
22.	Strengthening of Forage production farm at college of Vety. Sc. R'Nagar	0.25	0.25	0.25	2415-01-120-04
23.	Incremental staff & facilities for Fishery Science College, Muthukur	11.75	11.75	11.75	2415-01-120-04
24.	Strengthening of teaching facilities at Home Sc. College, Hyderabad & Bapatla	1.50	1.50	1.50	2415-01-120-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in Lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
25.	Furniture for Lab. & Hostels at Home Sc. Colleges Hyd. & Bapatla	1.50	1.50	1.50	2415-01-120-04
26.	Providing facilities for games & sports at Home Sc. Colleges, Hyd. & Bapatla	0.90	0.90	0.90	2415-01-120-04
27.	Starting of 4 year degree programme in the faculty of Home Science	0.60	0.60	0.60	2415-01-120-04
28.	Starting of Ph.D programme in Seed Science & Technology at Agriculture college R'Nagar	1.10	1.10	1.10	2415-01-120-04
29.	Introduction of M.Sc. programme in Biochemistry at Agril.college R'Nagar	0.25	0.25	0.25	2415-01-120-04
30.	Improvement of quality of PG research & also for experimental materials	2.00	2.00	2.00	2415-01-120-04
31.	Introduction of Master Degree programme in Agri-Business Management at Agril. college R'Nagar	1.25	1.25	1.25	2415-01-120-04
32.	Research & Extension project on Dryland Agriculture				
	a) On Farm testing of implementable Tech. & Tech. refinement	3.00	3.00	3.00	2415-01-120-04
	b) Trg. programme on Resource Management in Dryland Agriculture	1.00	1.00	1.00	2415-01-120-04
	c) Design & Dev. of Farm implements for Rainfed Agril.	1.80	1.80	1.80	2415-01-120-04
	d) Strengthening of Research on Vegetable production	0.95	0.95	0.95	2415-01-120-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
	e) Strengthening of Research on Apiculture	0.60	0.60	0.60	2415-01-120-04
	f) Farming systems Research	1.45	1.45	1.45	2415-01-120-04
	g) Optimisation of resource use for Dryland Agriculture	1.20	1.20	1.20	2415-01-120-04
33.	Research on Application of Biotechnology in Agriculture	1.35	1.35	1.35	2415-01-120-04
34.	Technology for Export oriented Agriculture	1.11	1.11	1.11	2415-01-120-04
35.	Strengthening of field associate herds on Ongole cattle at Lam, Guntur	0.20	0.20	0.20	2415-01-120-04
36.	Strengthening of Livestock Research Station, Mehabubnagar	1.25	1.25	1.25	2415-01-120-04
37.	Strengthening of Livestock Research Station, Garividi	0.20	0.20	0.20	2415-01-120-04
38.	Strengthening of Livestock Research Station, Palamaner	0.25	0.25	0.25	2415-01-120-04
39.	Strengthening of college libraries	0.45	0.45	0.45	2415-01-120-04
40.	Estt. of Agril. Information & Documentation centre R'Nagar	0.25	0.25	0.25	2415-01-120-04
41.	Strengthening of college libraries at RARS's	0.35	0.35	0.35	2415-01-120-04
42.	Construction of building for Univ. computer centre R'Nagar	1.00	1.00	1.00	2415-01-120-04
43.	Strengthening of computer network programmes in Univ. colleges	0.70	0.70	0.70	2415-01-120-04
44.	Improvement of Health centres at college campuses	2.90	2.90	2.90	2415-01-120-04
45.	Agri. Human Resources Dev. Project.	2060.84	2060.84	2850.00	2415-01-120-E-11
	Total (6) APAU:	2360.84	2360.84	3150.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
		Budget Provision	Revised Provision	Provision	
1.	2.	3.	4.	5.	6.
7. INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS					
a) Registrar of Co-operative Societies					
STATE PLAN					
1.	Investments in the ordinary debentures of APCOB, Hyderabad.	110.00	110.00	110.00	6425-107-05
2.	Investments in the Spl Devt. Debentures of APCOB, Hyderabad.	882.50	882.50	882.50	6425-107-06
	TOTAL (a):	992.50	992.50	992.50	
b) Secretary, Institutional Finance					
	Investments in Grameena Banks	7.50	7.50	7.50	5465-01-190-04
	TOTAL (b):	7.50	7.50	7.50	
	Total (7) Investments in Agrl. Financial Institutions.	1000.00	1000.00	1000.00	

8. CO-OPERATION

(i) STATE PLAN

1.	Training of Intermediate & Senior Officers.	14.50	14.50	14.50	2425-001-12
2.	Single Window Cell at Head Office.	6.00	6.00	5.00	2425-001-01
3.	Dy. Statistical Officers. at Dist. Offices.	12.00	12.00	13.00	2425-001-03
4.	Grants to A.P. State Coop. Union, Hyderabad.	2.00	2.00	2.00	2425-105-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5.	S.C.C. towards organisation and strengthening of Consumers Cooperatives.	0.01	0.01	0.01	5475-191-04
6.	Loans to Consumer Cooperatives for construction of Office Buildings.	0.01	0.01	0.01	7475-195-04
7.	SCC to A.P. Sahakara Vigyana Samithi Limited, Hyd.	9.00	9.00	9.00	4425-108-20
8.	Grants to Farming Cooperatives	8.00	8.00	8.00	2401-195-04
9.	Share Capital Contribution to Farming Cooperatives.	12.00	12.00	12.00	4401-191-04
10.	Grants to Labour Contract Coops	4.00	4.00	4.00	2230-01-195-04
11.	Share Capital Contribution to Labour contract Coops.	6.00	6.00	6.00	4250-191-04
12.	Grants to Farming Cooperatives.(TSP)	4.00	4.00	4.00	2401-796-27
13.	Share Capital Contribution to Farming Coops. (TSP)	5.00	5.00	5.00	4401-796-04
14.	Grants to Labour contract Cooperatives. (TSP)	1.00	1.00	1.00	2230-03-796-05
15.	Share Capital Contribution to Labour contract Coops. (TSP)	4.00	4.00	4.00	4250-796-05
16.	Assistance in Other weaker sections: Coop. SCC	0.01	0.01	0.01	4425-108-23
17.	SCC to Coop. Marketing Societies	9.00	9.00	9.00	4435-01-191-04
18.	Research and Development wing in Head Office (Computerisation Cell at H.O)	5.00	5.00	5.00	2425-105-05
19.	Loans to Coop. Marketing Societies	3.46	3.46	3.46	6408-02-195-05

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
20.	Investment in A.P. Cooperative Housing Societies Federation Ltd.	2.00	2.00	2.00	4216-02-191-04
21.	Modernisation & Automotion in Head Office	1.00	1.00	1.00	2425-105-05
22.	Investment in APSCRI	0.01	0.01	0.01	4702-191-04-220
23.	Publicity of MACS Act	5.50	5.50	5.50	2425-105-06
24.	Conversion of ST Loans into MT Loans	0.01	0.01	0.01	6425-107-12
25.	Loans towards Asst. Credit Stabilisation Fund			0.01	6425-107-16
	Sub-total (i)	113.51	113.51	113.52	
	(ii) STATE SHARE ON CSS				
25.	Loans to Weak Coop. Central Banks towards non-overdue cover (50:50)	20.00	20.00	19.99	6425-107-M-04
26.	S.S.C. towards block cost of processing units/modernisation of Rice Mills (50:20)	5.00	5.00	5.00	4425-108-M-12
27.	Grants towards Integrated Coop. Development project. (50:50)	61.49	61.49	61.49	2425-108-M-16
	Sub-total (ii)	86.49	86.49	86.48	
	TOTAL (8) Cooperation:	200.00	200.00	200.00	
	TOTAL-I (AGRI. & ALLIED ACTIVITIES)	12840.00	12840.00	17077.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
II. RURAL DEVELOPMENT					
1.	Commr. Rural Development	5106.50	5106.50	5106.50	9506.50
	i. State Plan		9.00	9.00	209.00
	ii. State Share on CSS		5097.50	5097.50	9297.50
2.	Integrated Rural Energy Prog. (IREP) State share on CSS	60.00	60.00	60.00	60.00
3.	JRY State share on CSS	8823.53	10823.53	10823.53	10823.53
4.	Land Reforms - State Plan	219.50	219.50	219.50	211.74
	i. State Plan		2.50	2.50	2.50
	ii. Tenth Fin. Commission Grants		217.00	217.00	209.24
5.	Cyclone Shelters	10.00	5.00	5.00	305.00
	i. State Plan		5.00	5.00	5.00
	ii. Externally Aided Project				300.00
6.	C.D. and Panchayats	5.00	10.00	10.00	10710.00
	i. State Plan (Commr.PR)		10.00	10.00	10010.00
	ii. Externally Aided Project (CEPR)				700.00
8.	Asst. to Local Bodies(TFC)	9775.47	8775.47	8775.47	8775.47
TOTAL(II RURAL DEVP.)		23000.00	25000.00	25000.00	40392.24

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
II. RURAL DEVELOPMENT PROGRAMME					
a. Commr. Rural Development					
1. INTEGRATED RURAL DEVELOPMENT					
(i) STATE PLAN					
i) APARD		9.00	9.00	9.00	2501-01-003-M-05
i.a. Kuppam Project				200.00	2501-01-800-09
(ii) STATE SHARE ON CSS					
ii) Direction and Administration		11.00	11.00	11.00	2501-01-001-M-04
iii) TRYSEM (Trg)		300.00	300.00	300.00	
a) General Plan		60.00	60.00	60.00	2501-01-003-M-04
b) S.C.P.		160.00	160.00	160.00	2501-01-789-M-04
c) T.S.P.		80.00	80.00	80.00	2501-01-796-M-06
iv) TRYSEM Infrastructure		115.00	115.00	115.00	2501-01-003-M-06
v) IKDP (Main)					
a) General Plan		1148.00	1148.00	1068.00	2501-01-101-M-04
b) S.C.P.		1435.00	1435.00	1335.00	2501-01-789-M-05
c) T.S.P.		287.00	287.00	267.00	2501-01-796-M-04
	Sub-total	2870.00	2870.00	2670.00	
vi. DWCRA					
a) General Plan		120.00	120.00	1000.00	2501-01-101-M-07
b) S.C.P.		320.00	320.00	2666.50	2501-01-789-M-07
c) T.S.P.		160.00	160.00	1333.50	2501-01-796-M-07
	Sub-total	600.00	600.00	5000.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
2. DROUGHT PRONE AREAS PROGRAMME					
	Assistance to DRDAs (DPAP)				
	i) General Plan	780.97	780.97	693.22	2501-02-800-M-04
	ii) S.C.P.	420.53	420.53	373.28	2501-02-789-M-04
2a) Desert Development Programme					
	i) General Plan			87.75	2501-02-800-M-04
	ii) S.C.P.			47.25	2501-02-789-M-04
	Sub-total (2)	1201.50	1201.50	1201.50	
	Sub-total (ii)	5097.50	5097.50	9297.50	
	Total (a)	5106.50	5106.50	9506.50	
3.	IREP	60.00	60.00	60.00	2810-60-800-04
4.	Jawahar Rozgar Yojana (JRY)				
	STATE SHARE ON CSS				
	a) JRY	434.29	434.29	434.29	2505-01-701-M-10
	b) EAS	10389.24	10389.24	10389.24	2505-01-701-M-13 10379.24 2505-01-796-05 10.00
	Total (4) :	10823.53	10823.53	10823.53	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5. LAND REFORMS					
STATE PLAN					
	a) Establishment of Survey Training School	2.50	2.50	2.50	2029-800-04
	b) Upgradation of Standard of Record Rooms(X Fin. Comm.)	217.00	217.00	209.24	2029-103-07-240 4059-01-051-805 50.00 159.24
	TOTAL: (Land Reforms)	219.50	219.50	211.74	
6. CYCLONE SHELTERS					
	1. Normal Plan	5.00	5.00	5.00	4250-101-74 3.00
	2. A.P. Hazard Mitigation and Emergency Cyclon Recovery Project			300.00	2515-101-27
7. COMMUNITY DEVELOPMENT AND PANCHAYATS					
STATE PLAN					
	a. Prize awards to Gram Panchayats	7.81	7.81	7.81	2515-102-04
	b. Strengthening of SIRD	0.43	0.43	0.43	2515-003-04
	c. Strengthening of VDOs trg. Centre	1.76	1.76	1.76	2515-003-05
	d. A.P. Hazard Mitigation Project(ECRP)			700.00	2515-101-R-01,02,03 25,26,27
	e. Assistance to Rural Artisans			10000.00	2515-102-13
	Total (7) (CD & Ps)	10.00	10.00	10710.00	
9. Asst. to Local Bodies(X Fin. Comm.)					
		8775.47	8775.47	8775.47	2515-101-20
	TOTAL : II (Rural Dev.)	25000.00	25000.00	40392.24	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
III. SPECIAL AREA DEVELOPMENT PROGRAMME					
1. A.P.Shore Area Dev. Authority					
	2. Decentralised Plg. (State Plan)	2500.00	7500.00	7500.00	7500.00
	3. JB & Micro Level Plg. (State Plan)	12860.00	20000.00	20000.00	20000.00
	4. Backward Area Programmes	2140.00		2140.00	2140.00
	5. National Slum Development Programme			2945.00	2945.00
TOTAL (III.SPL AREA.DEV PROG.)		17500.00	27500.00	32585.00	32585.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
		Budget Provision	Revised Provision	Provision	
1.	2.	3.	4.	5.	6.

III. SPECIAL AREA DEVELOPMENT PROGRAMME

STATE PLAN

1. A.P.Shore Area Development Authority					
2. National Slum Development Programme			2945.00	2945.00	2217-80-191-47
3. Backward Area Programmes			2140.00	2140.00	2501-01-800-10
4. Decentralised Planning		7500.00	7500.00	7500.00	2515-102-09 6000.00 2515-789-06 1000.00 2515-796-05 500.00
5. Prajala Vaddaku Palana, Sramadanam, Janma Bhoomi & MLP		20000.00	20000.00	20000.00	2515-102-12 10000.00 2515-789-12 7000.00 2515-796-08 3000.00
Total -III (Spl.Area Dev.prog.)		27500.00	32585.00	32585.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
IV. IRRIGATION & FLOOD CONTROL					
A.	Major & Medium Irrigation	71267.10	66488.00	66488.00	76366.00
a.	Major Irrigation		58488.00	58488.00	67466.00
i.	State Plan		35858.90	35858.90	43687.00
ii.	Externally Aided Project		22629.10	22629.10	23779.00
b.	Medium Irrigation		8000.00	8000.00	8900.00
B.	Minor Irrigation	11512.00	11512.00	11512.00	14811.00
a.	Minor Irrigation (PWD)		7980.00	7980.00	9780.00
i.	State Plan		6980.00	6980.00	8580.00
ii.	Externally Aided Project				
iii.	Tenth Fin. grants(TFC)		1000.00	1000.00	1200.00
b.	AP State Irrn. Dev. Corpn.		1820.00	1820.00	3200.00
i.	State Plan		550.00	550.00	1550.00
ii.	Externally Aided Project		1270.00	1270.00	1650.00
c.	Chief Engineer PR		962.00	962.00	962.00
d.	Ground Water Deptt.		750.00	750.00	869.00
i.	State Plan		250.00	250.00	250.00
ii.	Externally Aided Project		500.00	500.00	619.00
C.	Command Area Development	1020.90	1300.00	1300.00	5300.00
i.	State Plan		178.00	178.00	591.65
ii.	State Share on CSS		842.90	842.90	4703.35
iii.	Externally Aided Project		279.10	279.10	
D.	Flood Control & Drainage	1700.00	1700.00	1700.00	4900.00
a.	Flood Control Schemes		500.00	500.00	1200.00
b.	Drainage Schemes		1200.00	1200.00	3700.00
i.	Normal Plan		1200.00	1200.00	500.00
ii.	Externally Aided Project				3200.00
TOTAL (IV. IRRIGATION & F.C.)		85500.00	81000.00	81000.00	101377.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

IV. IRRIGATION, FLOOD CONTROL AND COMMAND
AREA DEVELOPMENT:

MAJOR IRRIGATION

(i) STATE PLAN

1. Nagarjunasagar Project	4000.00	4000.00	4500.00	4701-01-129-25,26,29,30 to 34, 36 to 41,44,46,50,51,52,53,57,69,79,93,96
2. Srisailem Left Branch Canal	5000.00	5000.00	7000.00	4701-01-125-25 to 28,52,74,79,80,96
3. Telugu Ganga Project	10000.00	10000.00	8271.00	4701-01-123,25 to 28,52,54,74,79,90,96
4. Somasila Project	600.00	600.00	1300.00	4701-01-112,25 to 28,52,74,79,90,96
5. Godavari Barrage Project (SACB) NABARD	430.00	430.00	600.00	4701-01-110,25,26,46,52,65,74,79,80,96

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
6.	Vamsadhara Project Stage -I	300.00	300.00	750.00	4701-01-106,25 to 28,74,79,80,90,96
7.	Neradi Barrage under Vamsadhara Project Stage -II NABARD	150.00	150.00	250.00	4701-01-131,25 to 28,74,79,80,90,91,96
8.	Tungabhadra Project High Level Canal Stage -II	850.00	850.00	1350.00	4701-01-104,25 to 28,52,62,74,79,80,90,96
9.	Improvements to Nizamsagar	400.00	400.00	476.00	4701-01-107,25 to 28,52,58,79,80,90,96
10.	Yeleru Reservoir Project	1000.00	1000.00	1000.00	4701-01-114,25 to 27,52,74,79,80,90,96
11.	Singur Project	400.00	400.00	500.00	4701-01-117,25,26,74,79,80,90,93,
12.	Polavaram Barrage Under Investigation	20.00	20.00	20.00	4701-01-120,27,28,80,90,96
13.	Jurala Project (Mahoobnagar) (NABARD)	1800.00	1800.00	2000.00	4701-01-122,25 to 29,52,59,74,79,80,90,96
14.	Pulivendla Branch Canal	300.00	300.00	300.00	4701-01-135,25 to 28,52,74,79,80,90,96
15.	Modernisation Schemes under existing canal system				
	i) Prakasam Barrage	18.00	18.00	40.00	4701-01-111,25,28,63,74
	ii) Pennar river canal	10.00	10.00	10.00	4701-01-119A-46
	iii) TBPLLC	250.00	250.00	300.00	4701-01-102,25,46,52,80,90,96
	iv) HLC Stage-II (Mylavaram)				
	v) TBP HLC Stage-I	100.00	100.00	600.00	4701-01-103-60,62

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
	vi) Rajoli Banda Deversion Scheme	60.00	60.00	60.00	4701-01-108-28,46
	vii) Krishna Dalta	25.00	25.00	25.00	4701-01-136-46
16.	Bheema Lift Irrigation Scheme NABARD	20.00	20.00	800.00	4701-01-127-25,26,56
17.	Pulichintala Project (Guntur, Krishna)	300.00	300.00	400.00	4701-01-128-25,26,52
18.	Sunkesula Barrage	300.00	300.00		4701-01-130-25,26,79,80,90,91
19.	Sriramsagar Project Stage -11	2000.00	2000.00	2000.00	4701-01-132-27,74
20.	Galeru Nagari Sujala Sravanthi	2500.00	2500.00	2500.00	4701-01-133-25,26,27,28,52,74
21.	Alaganur Balancing Reservoir	200.00	200.00		4701-01-134-25 to 28,52,74,80,90,91
22.	Hundi Neeva Sujala Sravanti	2000.00	2000.00	2000.00	4701-01-137-25,27,52
23.	Gannavaram Acqueduct (New)	300.00	300.00	450.00	4701-01-114-25,27,28,47,54,56,67,90,91
24.	Flood flow canal-cum-lift scheme from the foreshore of Sriramsagar proj.			2000.00	4701-01-101-50
25.	Veligonda Project	1000.00	1000.00	1000.00	4701-01-138-25,26,27,28,52
26.	Jalasoudha	10.00	10.00	100.00	4701-03-172-74,152
27.	Industrial Water Supply to Vitag	10.00	10.00	10.00	4701-01-140-25,27,55
28.	Chagalanadu L.I. Scheme NABARD	10.00	10.00	236.00	4701-01-139-57,161,171,640
29.	Tarakarama Krishnaveni L.I	75.00	75.00	75.00	4701-01-141-25,55,56,57,80,90,91
	Sub-total (f)	34438.00	34438.00	41923.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
		Budget Provision	Revised Provision	Provision	
1.	2.	3	4.	5.	6.
(ii) EXTERNALLY AIDED PROJECTS					
31.	Sriramsagar Project Stage-I	10800.00	10800.00	10800.00	4701-01-E-101-25,27,28, 35,42,43,44,45,46,52,74,79 80,96
32.	Srisailem Right Branch Canal	8300.00	8300.00	6300.00	4701-01-E-121-25 to 28, 45,52,74,79,96
33.	Modernisation Schemes including National Water Management Projects	600.00	600.00	100.00	4701-01-E-119-25 to 28,52 74,79,80,90,91,96
34.	K.C.Canal	2500.00	2500.00	5229.00	4701-01-E-109-25,46,52,80 90
35.	National Hydrology Project	150.00	150.00	1350.00	2701-80-800-E-08
	Sub-total (ii)	22350.00	22350.00	23779.00	
	Sub-total (Major Irrigation)	56788.00	56788.00	65702.00	

MEDIUM IRRIGATION SCHEMES

STATE PLAN

a. Spill over schemes

1.	Thandava Reservoir Project	20.00	20.00	40.00	4701-03-120-25 to 28,52 74,79,80,90,96
2.	Kanpur Canal	20.00	20.00	50.00	4701-03-123-25 to 28,52 74,79,80,90,96
3.	Madduvalasa	160.00	160.00	880.00	4701-03-143-25 to 27,52 74,79,80,90,96
4.	Vengala Rayalasagaram	600.00	600.00	187.00	4701-03-141-25 to 28,52 74,79,80,90,96
5.	Cheyyeru	1000.00	1000.00	1000.00	4701-03-137-25 to 27,52 74,79,80,90,96

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
6.	Yerrakalva	150.00	150.00	200.00	4701-03-146-25 to 28,52 74,79,80,90,96
7.	Varadarajaswamigudi Project	600.00	600.00	413.00	4701-03-153-25 to 27,52 74,79,80,90,96
8.	Taliperu Project	318.00	318.00	176.00	4701-03-796-25
9.	Gundlavagu Project	1.00	1.00	50.00	4701-03-796-25
10.	Sathanala Project	400.00	400.00	103.00	4701-03-796-25
11.	Andra Reservoir	700.00	700.00	153.00	4701-03-107-25 to 28,52 74,79,80,90,91,96
12.	Maddigedda (Addateegala)	5.00	5.00	10.00	4701-03-796-25
13.	Buggavanka	600.00	600.00	195.00	4701-03-108-25 to 27,28,52 74,79,80,90,96
14.	Tammileru Project	50.00	50.00	30.00	4701-03-167-26,27 79,80,90,96
15.	Janjhavathi	80.00	80.00	200.00	4701-03-136-25 to 27 79,80,90,96
16.	Vottivagu Project	550.00	550.00	239.00	4701-03-139-25 to 27,52, 79,80,90,96
17.	Upper Kaulasanala	300.00	300.00	134.00	4701-03-112,25 to 28,52, 74,79,80,90,96
18.	Maddileru Project	650.00	650.00	742.00	4701-03-109,25 to 28,52, 74,79,80,90,96
19.	Chalamalavagu near Irakapalli	600.00	600.00	473.00	4701-03-796-25

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
1.	Name of the Scheme	3.	4.	5.	6.
20.	Reservoir near Veligallu	30.00	30.00	125.00	4701-03-26,27,52,74,80,90
21.	Palemvagu	50.00	50.00	125.00	4701-03-192-26
22.	Pedderu	49.00	49.00	10.00	4701-03-145-26,27,52,74,79,80,90,96
23.	Torrigadda Pumping Scheme	10.00	10.00	300.00	4701-03-173-26, to 28
24.	Varaha Reservoir	1.00	1.00	1.00	4701-03-119-27,28
25.	Narayanapuram Anicut	10.00	10.00	5.00	4701-03-182-26,27
26.	Paidigam			50.00	4701-03-182-26,27,171
27.	Paleru Bitragunta	1.00	1.00	50.00	4701-03-101
28.	Gandipalem	1.00	1.00		4701-03-171
29.	Rallapadu	300.00	300.00	553.00	4701-03-195-25,26,27
30.	Musi	5.00	5.00	16.00	4701-03-130-26,161
31.	Thatipudi Project	1.00	1.00	6.00	4701-03-175-26 to 28
32.	Denkada Anicut	1.00	1.00	6.00	4701-03-176-27
33.	Muniyeru System	1.00	1.00	20.00	4701-03-184-26 to 28
34.	Jalleru Reservoir	1.00	1.00	20.00	4701-03-796-25
35.	Mripad Project NABARD	100.00	100.00	143.00	4701-03-196-161
36.	Lower Sagileru	100.00	100.00	140.00	4701-03-148-27-161
37.	Bhairavanitippa Project	1.00	1.00	5.00	4701-03-114-26-161
38.	Ramadugu	30.00	30.00	45.00	4701-03-155-26-27

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
39.	Kalangi Reservoir	1.00	1.00		4701-03-158
40.	Koilsagar Project	50.00	50.00	281.00	4701-03-127-26-27
41.	Kotipallyvagu Project	50.00	50.00	75.00	4701-03-126-26-27
42.	Pakhal Lake	100.00	100.00	385.00	4701-03-103
43.	Ballaram Mathadi	20.00	20.00	41.00	4701-03-197-26-27
44.	Upper Sagileru Project	50.00	50.00	26.00	4701-03-102
	Sub-Total (a) :	7767.00	7767.00	7703.00	
b. Completed Medium schemes					
45.	Malluruvagu	19.00	19.00	20.00	4701-03-138-26 to 28
46.	Dindi Project	100.00	100.00	320.00	4701-03-163-26,27,80,90
47.	Sadarnat Channel	40.00	40.00	20.00	4701-03-193-27
48.	Swarna Project	60.00	60.00	76.00	4701-03-121-26,27,80,90
49.	Raiwada	4.00	4.00	5.00	4701-03-133-25,26,27,28,52
50.	Konam	5.00	5.00	6.00	4701-03-134-26
51.	Guntur Channel	5.00	5.00	50.00	4701-03-116-27
	Sub-Total-(b)	233.00	233.00	497.00	
	Total Medium Irrigation (a+b) :	8000.00	8000.00	8200.00	
c) New Schemes					
52.	Asifnagar			100.00	4701-03-198-26,27,28
53.	Pocharam			100.00	4701-03-104
54.	Cumbum tank			50.00	4701-03-166-26,27,161

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
55.	Podderu			200.00	4701-03-200-26 to 28,74
56.	Vattivagu Stage - II			150.00	4701-03-201-26,27
57.	Vijayrai			100.00	4701-03-199-25,27,79,80 90-96
Total (C)		0.00	0.00	700.00	
Total Medium Irrigation (a+b+c)		8000.00	8000.00	8900.00	
WATER DEVELOPMENT					
1.	Spl. Designs circle, Hyd.			75.00	2701-80-001-07
2.	Investigation			999.00	2701-80-800-05
3.	Central Designs organisation (CDO)			475.00	2701-80-001-08
4.	PPM & CC cell	1700.00	1700.00	28.00	2701-80-001-09
5.	Dam safety cell			17.00	2701-80-001-10
6.	Planning & Research			138.00	2701-80-001-06
7.	Inservice Training			25.00	2701-80-003-05
8.	Other Expenditure prorata Estt.,			7.00	2701-80-800-80 & 90
Sub-Total (Water Development)		1700.00	1700.00	1764.00	
Total (1) Major and Medium Irrn.		66488.00	66488.00	76366.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
1.	2.	3.	4.	5.	6.
2. MINOR IRRIGATION					
(a) Chief Engineer, Minor Irrigation(PWD)					
STATE PLAN					
1.	Investigation and Research	1405.00	1405.00	1341.00	2702-80-800-04
2.	Construction and Restoration of MI sources	2805.00	2805.00	2968.00	4702-101-04
3.	NABARD I	1000.00	1000.00	700.00	
	NABARD II	400.00	400.00	1800.00	
	NABARD III			400.00	
	EEC PHASE II			100.00	
4.	Irrigation schemes for S.C. area	530.00	530.00	410.00	4702-101-04 & 11
5.	i) Tribal sub plan (works)	790.00	790.00	811.00	4702-796-04,80 & 90
	ii) Tribal Sub Plan (Estt. incl. Pro Rata)				
6.	Spl. Problems(X Fin. Commn.)	1000.00	1000.00	1200.00	4702-101-11 & 04
7.	L.I. Scheme at Chinnamaru (V) Kollapur Tq. Mahabubnagar Dist. (Netherland Assistance Programme)	50.00	50.00	50.00	4702-800-07
Total (a) (C.E M.I) (PWD)		7980.00	7980.00	9780.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
(b) A.P. State Irrigation Development Corporation Limited					
1.	State Plan	550.00	550.00	550.00	4702-800-04-220 4702-789-04-220 4702-796-05
2.	A P Well Project (EAP)	1270.00	1270.00	1650.00	4702-796-080-E-05-220
	New Scheme				
3.	Loans for MI scheme under NABARD			1000.00	6702-800-04-003
	Total: (b) APSIDC	1820.00	1820.00	3200.00	
(c) Minor Irrigation (P.R) State Plan					
		962.00	962.00	962.00	2702-01-101-04&15 2702-01-101-S-04 2702-01-796-05
d) GROUND WATER DEPARTMENT					
1.	Strengthening of District Offices	179.80	179.80	191.74	2702-02-001-01 2702-02-005-04
2.	Strengthening of Head Office and other posts at Head Quarters	1.50	1.50	5.76	2702-02-001-01
3.	Scheme for Construction of exploratory cum production well drilling programme (Rig maintenance)	68.70	68.70	52.50	2702-80-796-05
4.	National Hydrology Project (EAP)	500.00	500.00	619.00	2702-02-005-E-05
	Total (d) (Ground Water Dept.)	750.00	750.00	869.00	
	Total (2) Minor Irrigation	11512.00	11512.00	14811.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
3. COMMAND AREA DEVELOPMENT					
STATE PLAN					
1.	Conjunctive use of Ground Water	48.00	48.00	57.65	2705-200-07
2.	Building Programme				
a)	Nagarjunasagar Left Canal	2.00	2.00	1.00	4705-101-74
b)	Sriramsagar Project	1.00	1.00	0.30	4705-102-74
c)	Nagarjuna Sagar Right Canal	2.00	2.00	1.00	4705-101-74
	Sub-total (2)	5.00	5.00	2.30	
4.	Ayacut Roads				
(i)	Nagarjunasagar Project			9.52	4705-101-M-05
(ii)	Sriramsagar Project	80.00	80.00	200.00	4705-102-05
(iii)	Tungabhadra Project			63.56	4705-104-05
iv)	Srisailem Project (SRBC)	45.00	45.00	258.62	4705-103-05
	Sub-total (4)	125.00	125.00	531.70	
	Sub-total (State Plan)	178.00	178.00	591.65	
(ii) STATE SHARE ON CSS					
4.	Commissioner's Establishment (50:50)	37.25	37.25	44.00	2705-001-M-01
5.	Administrator's Establishment				
a)	N.S.P. Right Canal CADA	15.25	15.25	14.56	2705-101-M-04
b)	N.S.P. Left Canal CADA	15.00	15.00	15.90	2705-102-M-04
c)	Sriramsagar Project CADA	26.80	26.80	29.90	2705-103-M-04
	Sub-total (5)	57.05	57.05	60.36	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
6. Topographical Survey & Supervision					
	a) N.S.P. Left Canal CADA	26.40	26.40	27.37	2705-102-M-07
	b) Sriramsagar Project CADA	57.96	57.96	66.42	2705-102-M-07
	c) S R B C	10.00	10.00	20.00	2705-104-M-07
	Sub-total (6)	94.36	94.36	113.79	
7. Integrated Water Management WARABANDI					
		200.00	200.00	103.00	2705-200-M-08
8. Construction of Field Channels					
	a) N.S.P. Left Canal CADA	189.74	189.74	53.00	4705-101-M-06
	b) Sriramsagar Project	100.00	100.00	200.00	4705-102-M-06
	Sub-total (9)	289.74	289.74	253.00	
9. WALAMTARI					
	a) Demonstration farms	26.50	26.50	25.00	2705-103-M-09
	b) Pilot Project Training Centre at Chalgal	13.00	13.00	13.70	2705-103-M-14
	c) Water Management Research and Training Institute	70.00	70.00	65.00	2705-200-M-06
	d) Construction of field training centres WALAMTARI (AP-ii composite project)	55.00	55.00	30.50	2705-200-M-06
	Sub-Total (9)	164.50	164.50	134.20	
10. Matching Asst. to Water Societies					
				4000.00	2701-80-800-M-09 3000.00
					2701-80-800-M-95 1000.00
	Sub-total (ii)	842.90	842.90	4708.35	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
		Budget Provision	Revised Provision	Provision	
1.	2.	3.	4.	5.	6.
(iii) EXTERNALLY AIDED PROJECT					
12. Ayacut Roads					
	i) Srirama Sagar Project	100.00	100.00	0.00	4705-102-04
	ii) Srisaialam (SRBC)	179.10	179.10	0.00	4705-103-04
	Sub-total(iii)	279.10	279.10	0.00	
	Total (3) CADA	1300.00	1300.00	5300.00	
4. FLOOD CONTROL AND DRAINAGE					
STATE PLAN					
a).	Flood Control Schemes	500.00	500.00	1200.00	4711-01-103-05 208.34 4711-01-103-80 291.63 4711-01-103-07 700.00
b).	Drainage Schemes				
i).	Normal Plan	1200.00	1200.00	500.00	4711-03-001
ii).	A.P. Hazard Mitigation Project Project			3200.00	4711-03-103
	Sub Total (b)	1200.00	1200.00	3700.00	
	Total (4) (F.C. & D)	1700.00	1700.00	4900.00	
	Total (IV) IRRIGATION & FLOOD CONTROL	81000.00	81000.00	101377.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
V. ENERGY					
1.	C.E.Srisailam (State Plan)	3960.00	3960.00	3960.00	3960.00
2.	AP State Elec. Board	87800.00	87800.00	87800.00	88128.00
	i. State Plan		31081.00	31081.00	30581.00
	ii. Externally Aided Project		56719.00	56719.00	57547.00
3.	Non-conventional Source of Energy (State Plan)	40.00	40.00	40.00	40.00
TOTAL (V.ENERGY)		91800.00	91800.00	91800.00	92128.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

V. ENERGY

1.	SRISAILAM HYDRO ELECTRIC PROJECT State Plan	3960.00	3960.00	3960.00	4801-01-101-04	808.99
					4801-01-101-05	394.94
					4801-01-101-06	2154.10
					4801-01-101-07	23.00
					4801-01-101-08	29.00
					4801-01-101-11	9.85
					4801-01-101-74	83.56
					4801-01-101-80	509.82
			4801-01-101-99	431.31		

2. ANDHRA PRADESH STATE ELECTRICITY BOARD

(i) STATE PLAN

GENERATION

1.	Nagarjunasagar Pumped Storage HES- Stage-II (3 x 100 MW)			77.00	6801-800-04
2.	Nagarjunasagar Right Canal HES- 3rd Unit (30MW)			8.00	6801-800-04
3.	Nagarjunasagar Left Canal HES - (2 x 30 MW)			60.00	6801-800-04
4.	Penna Ahobilam HES (2 x 10 MW)	50.00	50.00	88.00	6801-800-04
5.	A.P. Power House at Balimela (2 x 30 MW)				6801-800-04
6.	Upper Sileru HES - Stage-II (2 x 60 MW)	50.00	50.00	50.00	6801-800-04
7.	Mini/Small Hydrel Schemes.	200.00	200.00	200.00	6801-800-04
8.	Vijayawada TPS - Stage-II (2 x 210 MW)	100.00	100.00	100.00	6801-800-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
9.	Vijayawada TPS- Stage-III (2 x 210 MW)	2000.00	2000.00	2000.00	6801-800-04
9a.	Rayalaseema TPS at Muddanur Stage-I (2 x 210 MW) (EAP) (E)	1000.00	1000.00		6801-800-04
10.	Singur HES (2 x 7.5 MW)	422.00	422.00		6801-800-04
11.	Wind farmat Ramagiri (10x200KW)	80.00	80.00		6801-800-04
12.	Visakhapatnam TPS (2 X 500 MW) Stage-I				6801-800-04
13.	Krishnapatnam TPS (2 X 500 MW) (Private Sector)				6801-800-04
14.	Kothagudam TPS Stage-V (2X210 MW)	2000.00	2000.00		6801-800-04
15.	Rayalaseema TPS Stage II (2X210 MW)				6801-800-04
16.	Gas Based TPS at Jegurupadu near Rajahmundry Stage I (200 MW) equity of APSEB	160.00	160.00		6801-800-04
17.	Simhadri TPS (2x500 MW)				6801-800-04
18.	Ramagundam TPS Extension (2X210 MW)				6801-800-04
19.	Jurala HES (6 X 36.9MW) AP Share 50%				6801-800-04
20.	Vemagiri Gas Based TPS near Rajahmundry (3X100 MW)				6801-800-04
21.	Mobile GT Set Surasaniyanam near Amalapuram (3.5 MW)				6801-800-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in Lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
22.	Renigunta Diesel Power Station (9 X 11.2 MW)))))
23.	Jalaput Dam PH (3X6MW) AP Share 50%))))
24.	Tailpond Dam at Nagarjunasagar (2 X 25 MW)))))
25.	Warangal TPS near Bhoopalapally (3 X 30 MW)	) 100.00	) 100.00	) 100.00	) 6801-800-04
26.	Somasila HES (2 X 5 MW)))))
27.	Velugodu HES (Telugu Ganga)(2X5 MW)))))
28.	Potuluri Veerabrahmam (2 X 3 MW)))))
29.	Lower Sileru HES Stage III (2X100MW)))))
30.	Mini/Small Hydel Schemes))))
31.	Gas Based TPS at Jegurupadu near Rajahmundry Stage II (3 X 33 MW)))))
32.	Lingala Gas Project (2 X 3.3 MW)))))
	Sub-Total (new schemes)	2260.00	2260.00	100.00	
	Sub-Total (Generation):	6162.00	6162.00	2683.00	

RENOVATION SCHEMES

a) Thermal Projects:

33.	Kothagudem TPS - Phase I	) 710.00	) 710.00	) 710.00	) 6801-800-04
34.	Kothagudem TPS - Phase II))))
35.	Ramagundam TPS - B Station	) 63.00	) 63.00))

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
36.	Nellore T.P.S.	223.00	223.00	47.00	
	Hydel Projects:				
37.	Machkund				
38.	Nizamsagar				
39.	Srisaïlam			77.00	
40.	Lower Sileru	183.00	183.00		
	SUB-TOTAL	1179.00	1179.00	834.00	
	TOTAL GENERATION	7341.00	7341.00	3517.00	
41.	TRANSMISSION	5300.00	5300.00	8328.00	
42.	DISTRIBUTION AND SYSTEM IMPROVEMENT	16300.00	16300.00	16154.00	6801-800-04
43.	RURAL ELECTRIFICATION	2000.00	2000.00	2500.00	
44.	SURVEY AND INVESTIGATION	140.00	140.00	82.00	
		31081.00	31081.00	30581.00	
(ii) EXTERNALLY AIDED PROJECTS					
45.	Srisaïlam Left Bank HES (6 x 150 MW) (EAP)	42844.00	42844.00	34086.00	6801-800-E-04
46.	Srisaïlam transmission(EAP)	13875.00	13875.00	16787.00	6801-800-E-04
47.	Kothgudem TPS			1174.00	6801-800-E-04
48.	A.P. Energy Efficiency Project			1000.00	6801-800-E-04
49.	A.P. Hazard Mitigation Project			4500.00	6801-800-E-04
	Sub-total (ii)	56719.00	56719.00	57547.00	
	Sub-Total (a) A.P.S.E.B.	87800.00	87800.00	88128.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
3. Non-Conventional Sources of Energy					
STATE PLAN					
	a) Direction & Administration and staff	30.00	30.00	30.00	2810-01-800-04
	b) Wind Energy				
	c) Solar cookers	4.50	4.50	4.50	2810-01-800-04
	d) Publicity	1.00	1.00	1.00	2810-01-800-04
	e) Solar Hot Water System				) )2810-01-800-04
	f) Solar PV Lanterns	4.50	4.50	4.50)
	Total (3)NEDCAP	40.00	40.00	40.00	
	TOTAL - V (Energy)	91800.00	91800.00	92128.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
VI. INDUSTRY & MINERALS					
1.	Village & Small Industries	3341.60	3841.60	3841.60	3841.60
a.	Commr.of Industries State Plan		1452.60	1452.60	1452.60
b.	Comm.& Export Promotion State Plan		40.00	40.00	40.00
c.	Handlooms & Textiles		1905.00	1905.00	1905.00
i.	State Plan		88.22	88.22	162.86
ii.	State Share on CSS		1816.78	1816.78	1742.14
d.	Commissioner Sericulture		440.00	440.00	440.00
i.	State Plan		256.00	256.00	287.00
ii.	State Share on CSS		184.00	184.00	153.00
e.	Budgetary Asst.to A.P. State Govt. under takings State Plan		4.00	4.00	4.00
2.	Large & Medium Industries	832.40	1132.40	1132.40	1132.40
a.	Commr. of Industries State Plan		1120.40	1120.40	1120.40
b.	Dir Sugars State Plan		2.00	2.00	2.00
c.	State Renewal Fund State Plan		10.00	10.00	10.00
3.	Mining	70.00	70.00	70.00	70.00
a.	Mines & Geology (State Plan)		70.00	70.00	70.00
b.	Singareni Collieries				
TOTAL (VI INDUSTRY & MINERALS)		4244.00	5044.00	5044.00	5044.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	Name of the Scheme	3.	4.	5.	6.

VI. INDUSTRY AND MINERALS

1. VILLAGE & SMALL SCALE INDUSTRIES

a) Commissioner of Industries

1.	Establishment of DIC	100.00	100.00	150.00	2851-102-10
2.	Reconstruction of DIC Buildings	20.00	20.00	20.00	2851-102-52
3.	Incentives for Industrial Promotion	1200.00	1200.00	949.40	2851-800-08
4.	Incentives for SC entrepreneurs	80.00	80.00	80.00	2851-789-17
5.	Investments for Tiny & SSI units promotion	20.00	20.00	20.00	2851-796-08
6.	Automation & Modernisation of DICs	10.00	10.00	10.00	2851-102-51
7.	Reimbursement of 50% expenditure to obtain BIS certificate to SSI units	3.00	3.00	6.00	2851-102-44

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99		
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
	Name of the Scheme					
1.	2.	3.	4.	5.	6.	
8.	State Govt. grants to SSI units	2.00	2.00	6.00	2851-102-45	
9.	Product Development & Training programme for Coir Industries	2.00	2.00		2851-106-11	
10.	Technology Development Fund	10.00	10.00	10.00	2851-102-46	
11.	Industrial Law Commission	1.00	1.00		2851-102-47	
12.	Assts. to Research Institute to organise Industry Institute Interface	2.00	2.00	6.00	2851-102-48	
13.	Awards to SSI for productivity, Innovation and safety	0.60	0.60	5.00	2851-102-49	
14.	Study on sickness to SSI	2.00	2.00		2851-102-50	
15.	Enterprenueral development institute for Women			0.10	2851-102-53	
16.	Investment subsidy to women enterprenuers for tiny and SSI units (PMRY)			60.00	2851-789-04	
17.	Soil development programme for PMRY educated un employed in various technical trades by providing in plant training			40.00	2851-789-04 2851-789-17 2851-796-08	34.00 4.00 2.00
18.	Power connection charges subsidy grant to tiny units setup under PMRY schemes			70.00	2851-789-04	
19.	Industrial Estate for women enterprenuers			0.10	4851-800-04	
20.	Development clusters in tiny sectors			20.00	2851-800-08	
	Total (a):	1452.60	1452.60	1452.60		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	Name of the Scheme	3.	4.	5.	6.
b) COMMERCE & EXPORT PROMOTION					
STATE PLAN					
1.	Export Publicity & feasibility studies	7.00	7.00	7.00	3453-106-01
2.	Scheme of State Incentive and Export Award	1.00	1.00	1.00	3453-106-01
3.	Micro studies on specific commodities	1.00	1.00		
4.	Evapong the library & Information Cell	1.00	1.00		
5.	Participation in India International Trade Fair, New Delhi	30.00	30.00	30.00	3453-106-01
6.	Conduct Of Seminars & training Programme			1.00	3453-106-01
7.	Data collection & computerisation			1.00	3453-106-01
TOTAL (b):		40.00	40.00	40.00	
c) HANDLOOMS AND TEXTILES					
(i) STATE PLAN					
1.	Assistance to A.P.State Fedn.of Coop. Spg. Mills	5.00	5.00		2852-08-202-04
2.	Training Programme to weavers	6.00	6.00	6.00	2851-103-11
3.	Publicity & Exhibitions	50.00	50.00	40.00	2851-103-04
4.	Organisational expenses			80.00	2851-103-01 11.44 2851-103-03 68.56

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5.	Stipends to trainees at IIHT (Selam)	0.72	0.72	0.36	2851-103-09
6.	Establishment of IIHT at Venkatagiri.			10.00	2851-103-37
7.	Institute of Fashion Technology	26.50	26.50	26.50	2851-103-41
	Sub-total (i)	88.22	88.22	162.86	
(ii) STATE SHARE ON CSS					
8.	Project Package Scheme (CSS)	526.78	526.78	547.14	2851-103-M-43 6851-103-M-17 391.14 156.00
9.	Interest subsidy on loans to weavers societies	150.00	150.00	200.00	2851-103-M-07
10.	Thrift fund cum savings security Scheme (CSS)	200.00	200.00	200.00	2851-103-M-06
11.	Workshed-cum-Housing Scheme (CSS)	225.00	225.00	225.00	2851-103-M-14
12.	Rebate/MDA Scheme (CSS)	715.00	715.00	570.00	2851-103-M-05
	Sub-total (ii)	1816.78	1816.78	1742.14	
	TOTAL (c):	1905.00	1905.00	1905.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99		
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
	Name of the Scheme					
1.	2.	3.	4.	5.	6.	
d) COMMISSIONER OF SERICULTURE						
1.	Maintenance/providing additional facilities to the existing infrastructure.	33.00	33.00	112.00	2851-107-01 2851-107-03 2851-789-14	
2.	Procurement of Mulberry Reeling cocoons from the Sericulturists for conversion into raw silk in the Departmental Reeling Units.	20.00	20.00	40.00	2851-789-14 2851-796-04 2851-107-03	
3.	Procurement of Tasar Seed cocoons for the preparation of Tasar layings for the supply rearers	16.00	16.00	18.00	2851-107-03 2851-796-04 2851-107-03	
4.	Crop Insurance to Bivoltine rearers	7.00	7.00	6.50	2851-107-03	
5.	Providing assistance & farmers for construction of rearing shed	60.00	60.00	50.00	2851-107-43 2851-796-04 2851-789-15	38.00 2.00 10.00
6.	Share capital assistance to SERIFED	20.00	20.00		4851-107-06-43	
7.	participation of fairs and exhibition	2.00	2.00	1.50	2851-107-13	
8.	A.P.State Sericulture Research & Development Institute	10.00	10.00	20.00	2851-107-03	
9.	Incentive for quality silk production and to increase reeling and twisting capacity in the State	35.00	35.00			
10.	Women Development Programme	15.00	15.00	5.00	2851-789-03	
11.	Free supply of sericulture kits to farmers, reelers and Tasar rearers	10.00	10.00	4.00	2851-107-03	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
12.	Extension support activities for productivity clubs conduct of farmers meets, study tours and demonstration plots under on farm and Non-farm sectors	15.00	15.00	2.00	2851-107-03
13.	Human Resources Development scheme	8.00	8.00	3.00	2851-107-03
14.	Interest subsidy on capital investment for silk reeling & twisting	5.00	5.00	25.00	2851-107-03-090,092
	Sub-total (i)	256.00	256.00	287.00	
(ii) STATE SHARE ON CSS					
15.	Interest subsidy to on loans to silk weavers co-op societies	6.00	6.00	7.00	2851-107-M-07
16.	Marketing Development Assistance (Rebate on sale of silk cloth)	35.00	35.00	1.00	2851-107-M-05
17.	Thrift fund cum savings security scheme to Silk weavers.	2.50	2.50	2.50	2851-107-M-08
18.	Workshed-cum house to silk weavers Coop. Societies	37.50	37.50	15.00	2851-107-M-10
19.	Consultancy			1.00	2851-107-M-03
20.	State Share for implementation of Central Silk Board	10.40	10.40	76.16	2851-107-M-03
21.	Bonus incentive to seed rears	44.60	44.60	20.00	2851-107-M-03
22.	Conduct of mass Dis-infection prog. for increasing productivity	48.00	48.00	30.34	2851-107-M-03
	Sub-total (ii)	184.00	184.00	153.00	
	Total: (d)	440.00	440.00	440.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
	e) Budgetary Assistance to State Govt. under takings	4.00	4.00	4.00	2875-60-190-06
	Total : (1) Village & Small Industries	3841.60	3841.60	3841.60	

2. LARGE & MEDIUM INDUSTRIES

a. COMMISSIONER OF INDUSTRIES

STATE PLAN

1. Incentives for Indl. Promotion (Investment Subsidy)	620.40	620.40	555.40	2852-80-800-04
2. Incentives for S.C.entrepreneurs	40.00	40.00	50.00	2852-80-789-S-04
3. Establishment of Growth Centres	300.00	300.00	150.00	4875-60-800-07
4. Automation & Modernisation of commissionerate	60.00	60.00	15.00	2852-80-001-07
5. Intensive Industrial Promotion Campaigns and Publication of Hand Book	100.00	100.00	50.00	2852-80-800-06
6. Equity participation in large and medium scale industries			100.00	4875-60-800-08
7. Construction of new buildings for commissionerate of industries			200.00	4875-60-800-09
Total (a)	1120.40	1120.40	1120.40	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
b. DIRECTOR OF SUGAR					
STATE PLAN					
	1. Loans for Rehabilitation of Coop. Sugar Factories	2.00	2.00	2.00	6860-04-101-07
	Total (b) :	2.00	2.00	2.00	
	c. State Renewal Fund	10.00	10.00	10.00	2852-80-001-06
	Total (2) Large & medium Industries	1132.40	1132.40	1132.40	
3. MINING					
a. MINES & GEOLOGY					
STATE PLAN					
	1. Direction and Administration				
	i) Head Office	10.37	10.37	11.13	2853-02-001-01
	ii) Regional Office	6.64	6.64	20.06	2853-02-001-02
	iii) District Office	8.44	8.44	38.81	2853-02-001-03
	2. Purchase of furniture & Other materials	22.25	22.25		2853.02-102-04
	3. GEM TESTING LAB.	22.30	22.30		
	Total (a) Mines & Geology:	70.00	70.00	70.00	
	b. Singareni Collieries				4853-190-08
	Total (3) Mining :	70.00	70.00	70.00	
	Total VI. (Industries and Minerals)	5044.00	5044.00	5044.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
VII. TRANSPORT					
1.	Minor Ports & Light Houses	20.00	20.00	20.00	20.00
	i. State Plan		20.00	20.00	20.00
	ii. EAP				
2.	Roads & Bridges	5221.50	7221.50	7221.50	36877.10
	a. C E Roads & Bridges		1221.50	1221.50	19849.00
	i. State Plan		1021.50	1021.50	4546.00
	ii. E.A.P.		200.00	200.00	15303.00
	b. MNP Roads (CE PR)		6000.00	6000.00	17028.10
	i. State Plan		6000.00	6000.00	6000.00
	ii. E.A.P.				2200.00
	iii. BMS				8828.10
3.	APSRTC (State Plan)	23400.00	23400.00	23400.00	8747.00
4.	L.R.T.S. (TR & B Dept) (State Plan)				
5.	Inland Water Transport (State Plan)	45.00	45.00	45.00	45.00
6.	Traffic Control: (State Plan)	30.00	30.00	30.00	30.00
	a. Commissioner of Transport		20.00	20.00	20.00
	b. Commissioner of Police		10.00	10.00	10.00
7.	Dir Police Comm. (TFC)	213.50	213.50	213.50	177.90
8.	Dir. Forensic Lab.				27.00
TOTAL (VII TRANSPORT):		28930.00	30930.00	30930.00	45924.00

VIII. COMMUNICATIONS

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.

VII. TRANSPORT

1. MINOR PORTS AND LIGHT HOUSES

(i) STATE PLAN

Development of Kakinada Port	20.00	20.00	20.00	5051-02-101-04
Total (1)	20.00	20.00	20.00	

2. ROADS AND BRIDGES

a) Engineer-in-Chief (Roads & Bridges)

(i) STATE PLAN

1. Augumentation of Lab. facilities, for material testing for research and additional equipment to state lab	1.00	1.00	1.00	3054-80-004-04
2. Techno Economic Feasability study for construction of bridge across vasista branch	0.46	0.46	0.50	3054-80-004-07
3. State Highways (bridges and road works)	350.00	350.00	1509.50	5054-03-101 65.00 5054-03-337 1444.50
4. construction and improvement of roads in sugar cane areas	6.00	6.00	5.00	5054-04-800-06
5. Major Dist. Roads (MDR)	86.52	86.52	2000.00	5054-04-800-07
6. Other Roads	109.48	109.48	75.00	5054-04-800-08
6. Fisheries Roads	0.10	0.10	0.10	5054-04-800-09

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
7.	Bridge works taken up from Toll Cess	30.00	30.00	30.00	5054-04-800-10
8.	Mineral Roads	20.00	20.00	50.00	5054-04-800-11
9.	Tribal Roads	73.29	73.29	73.30	5054-04-796-04
10.	Machinery & Equipment	10.00	10.00	0.00	5054-80-800-06
11.	Direction & Administration	334.65	334.65	801.60	5054-80-001-01,02,03 & 04
		1021.50	1021.50	4546.00	
(ii) EXTERNALLY AIDED PROJECTS					
14.	Construction of super highway connecting Hyd. Air port-Hytech city			170.00	5054-04-800-E-17
15.	Improvement & Development of Rural Roads				
	a. R I D F II	200.00	200.00	2500.00	5054-04-800-E-15
	b. R I D F III			2500.00	5054-04-800-E-16
16.	Improvements to Hyd., Karimnagar, Ramagundam road with the assistance of ADB (EAP)			128.00	5054-03-337-E-05
17.	Improvement and development of Rural Roads (A.P. State Highways Project)			9005.00	5054-04-800-E-14
18.	A.P. Hazard Mitigation Project			1000.00	5054-03-101
	Sub-Total(ii)	200.00	200.00	15303.00	
	Sub-total (a)	1221.50	1221.50	19849.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
(b)	MNP Roads (CE-PR)	6000.00	6000.00	17028.10	
1.	Normal Plan	6000.00	6000.00	6000.00	2515-101-16-090 750.00 2515-101-22 600.00 2515-101-23 4500.00 2515-789-04 100.00 2515-796-04 50.00
2.	Basic Minimum Services Prog.			8828.10	2515-101-24
3.	A.P. Hazard Mitigation Project			2200.00	2515-101-01,02,03,25,26,27
	TOTAL-2 (Roads & Bridges)	7221.50	7221.50	36877.10	
3.	A P S R T C	23400.00	23400.00	8747.00	3055-190-04
4.	INLAND WATER TRANSPORT	45.00	45.00	45.00	5056-104-04,05,52,80 90 & 91
5.	TRAFFIC CONTROL				
	a) Commissioner, Transport				
	STATE PLAN				
1).	Vigilance and Enforcement wing	3.00	3.00	3.00	2041-800-08
2).	3 Driving Licence Schools at Rajahmundry, K'nagar and Tirupathi	17.00	17.00	17.00	2041-800-04
	Total (a) Commr Transport	20.00	20.00	20.00	
	b) Modernisation of Traffic Signals	10.00	10.00	10.00	2055-108-05
	Total (6) Traffic control	30.00	30.00	30.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
6.	Dir. Police Communications.(X Fin. Comm.)	213.50	213.50	177.90	2055-001-10-191
7.	Director Forensic Science Laboratory (X Fin.comm)				
	a. Purchases			10.00	2055-116-04-190
	b. Motor Vehicle Purchases			7.00	2055-116-04-210
	c. Other Expenditure			10.00	2055-116-04-340
	TOTAL-VII (TRANSPORT)	30930.00	30930.00	45924.00	

VIII. COMMUNICATION

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Science & Technology Programme (State Plan)	100.00	300.00	300.00	300.00
2.	Environmental Progs.	53.00			
	i. State Plan		33.00	33.00	33.00
	ii. E.A.P.		20.00	20.00	
3.	Water Pollution Control Board	50.00	100.00	100.00	344.00
	i. State Plan		100.00	100.00	100.00
	ii. E.A.P.				244.00
4.	A.P.Science Centre	25.00	25.00	25.00	25.00
5.	River Action Plan (CE PH)	10.00	10.00	10.00	10.00
6.	Society for Conservation of Energy	12.00	12.00	12.00	12.00
TOTAL (IX.SCIENCE, TECHNOLOGY & ENVIRONMENT)		250.00	500.00	500.00	724.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.

IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Science & Technology Programme

STATE PLAN

1. Establishment Charges

2. Capital Charges }

**3. Support for Scientific organisations. }
}**

300.00 300.00 300.00 3425-60-200-05

**4. Science Popularisation }
}**

5. S & T Cell

Total-1 (Science & Technology)

300.00 300.00 300.00

2. Society for Conservation of Energy in AP

12.00 12.00 12.00 3425-60-200-09

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
3. Environmental Programmes					
(i) STATE PLAN					
a)	Common Effluent Treatment Works of Industrial Estates Nacharam	4.00	4.00	4.00	3435-04-800-06
b)	Environmental Awareness Programmes	12.00	12.00	12.00	3435-04-800-07-340-342
c)	Environmental Research Programmes	12.00	12.00	12.00	3435-04-800-09-090-092
d)	Krishna and Godavari Basin Studies	5.00	5.00	5.00	3435-04-800-08-010-090-092
	Sub-total (i)	33.00	33.00	33.00	
(ii) EXTERNALLY AIDED PROJECT					
	E P T R I	20.00	20.00		3435-04-103-06
	Total-2 (Environmental Programmes.)	53.00	53.00	33.00	
4.	River Action Plan (CEPH)	10.00	10.00	10.00	3435-04-103-07
5.	A.P. Pollution Control Board (Water Pollution Control Board Schemes)	100.00	100.00	344.00	
a.	Normal Plan Grant	100.00	100.00	100.00	3435-04-103-04
b.	Hyd. Waste Management Project			134.00	3435-04-103-E-09
c.	Industrial Pollution Prevention			110.00	3435-04-103-E-10
6.	A.P. Science Centre				
1)	District Science Centres in all the Dist. Headquarters of Andhra Pradesh, including headquarters expenditure	25.00	25.00	25.00	3425-60-200-06
	TOTAL-IX (Science, Technology and Environment)	500.00	500.00	724.00	

ANNUAL PLAN: 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
X. GENERAL ECONOMIC SERVICES					
1.	Secretariat Economic Services	620.00	820.00	820.00	4820.00
	a. State Plan		770.00	770.00	770.00
	b. Project Management Unit		50.00	50.00	4050.00
	i. State Plan		50.00	50.00	50.00
	ii. EAP				4000.00
2.	Tourism: (State Plan)	120.00	120.00	120.00	4500.00
	a. Commr. of Tourism		20.00	20.00	4400.00
	b. A.P. Travel & Tourism Dev. Corpn.		100.00	100.00	100.00
3.	Economic Advice & Statistics	110.00	110.00	110.00	110.00
	i. State Plan	0.00	66.00	66.00	53.00
	ii. State Share on CSS		44.00	44.00	57.00
4.	Controller, Legal Metrology: (Weights & Measures (State Plan))	10.00	10.00	10.00	10.00
TOTAL (X. GENL.ECO. SER.)		860.00	1060.00	1060.00	9440.00
TOTAL (A-ECONOMIC SERVICES):		264924.00	275674.00	280759.00	344691.24

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
X. GENERAL ECONOMIC SERVICES					
i. SECTT. ECONOMIC SERVICES					
STATE PLAN					
(1) Improvement of Information System Professional and Special Services and maintenance of Computer Cells.					
	(a) Planning Department	618.35	618.35	618.35	3451-102-07
	(b) Finance Department	5.00	5.00	5.00	2054-003-04&06
	(2) Research Schemes	15.50	15.50	15.50	3451-101-05-092
	(3) Strengthening of Monitoring & Reviewing	1.15	1.15	1.15	3451-090-12
	(4) Assistance to Institutions for Planning and Research.	15.00	15.00	15.00	3451-102-08
	(5) Public Enterprises	10.00	10.00	10.00	3451-092-04
	(6) Natural Resources Data Management system	5.00	5.00	5.00	3451-102-05-092
	(7) AP State Remote Sensing Application Centre	100.00	100.00	100.00	3425-60-200-07
	Sub-Total (Normal Plan) :	770.00	770.00	770.00	
	8) Project Management Unit				
	1.Normal Plan	50.00	50.00	50.00	2052-090-16
	2.A.P.Hazard Mitigation Studies(EAP)			4000.00	2052-090-16-342
	Total (i) Secretariat Economic Services:	820.00	820.00	4820.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
2. TOURISM					
a) COMMISSIONER OF TOURISM					
STATE PLAN					
	1. Renovation and improvements of Tourist Rest houses.	4.40	4.40	4.00	3452-01-101-04
	2. Furnishing of tourist rest houses	2.00	2.00	2.00	3452-01-102-04
	3. Tourist Literature and publicity material	6.60	6.60	10.00	3452-01-101-04
	4. Investment subsidy private sector	3.00	3.00		3452-01-101-New
	5. Construction of Tourist rest house at Baruva in Srikakulam Dist.				5452-01-102-74
	6. Restaurant at Tourist Rest House at Ethipothala	4.00	4.00		3452-01-101-160
	7. Water and Electricity charges to Tourist Rest Houses under the control of department			4.00	3452-01-102-04
	8. Development of Infrastructure for Tourism Promotion			4380.00	3452-01-102-05
	Sub-Total (a):	20.00	20.00	4400.00	
	b. A.P.TRAVEL & TOURISM DEVELOPMENT CORPORATION Ltd.	100.00	100.00	100.00	3452-01-190-04
	Total (2) Tourism :	120.00	120.00	4500.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
3. ECONOMIC ADVICE AND STATISTICS (Director, Economics and Statistics)					
(i) STATE PLAN					
1.	Establishment of Technical Cell at Headquarters of the Directorate of Economics & Statistics for collection of data relating to SCs and STs.	2.00	2.00	2.00	3454-02-800-09
3.	Upgradation of CPD's office	60.00	50.00	25.00	3454-02-112-03
4.	Headquarters Office - Human Resource Development	1.00	1.00	1.00	3454-02-112-01
5.	Sanction of Stat. Posts in newly created mandals and Revenue Divisions	3.00	3.00	3.00	3454-02-800-08
6.	Strengthening of Computer Division at Headquarters			11.00	3454-02-800-20
7.	Family Living survey			11.00	3454-02-800-19
	Sub-total (i)	66.00	66.00	53.00	
(ii) STATE SHARE ON CSS					
8.	Timely Reporting of Agrl. Statistics	23.20	23.20	23.20	3454-02-800-M-07
9.	State share of expenditure on scheme strenghtening of supervision on area and yield surveys.	17.40	17.40	17.40	3454-02-800-M-08
10.	Conduct of 16th quinquennial Livestock census	3.40	3.40	16.40	3454-02-800-M-14
		44.00	44.00	57.00	
Total (3) (Eco. Advice & Statistics) :		110.00	110.00	110.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
4. Controller, Legal Metrology (weights & Measures)					
STATE PLAN					
1.	Regional Offices	1.35	1.35	1.35	3475-106-02
2.	District offices	7.85	7.85	7.85	3475-106-02
3.	Head Quarters Office	0.80	0.80	0.80	3475-106-01
	Total (4)	10.00	10.00	10.00	
	TOTAL-X (GENERAL ECONOMIC SERVICES)	1060.00	1060.00	9440.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
B. SOCIAL SERVICES					
1.	General Education	5260.00	7510.00	7510.00	11489.98
	A. Dir. of School Education		5018.00	5018.00	8997.98
	i. State Plan		1299.50	1299.50	1601.70
	ii. State Share on CSS		2000.00	2000.00	1249.46
	iii. Tenth Fin. Grants		1718.50	1718.50	1774.88
	iv. BMS				3923.60
	v. EAP				448.34
	B. Higher Education		200.00	200.00	200.00
	a. A.P. State Council of Higher Education (State Plan)		20.00	20.00	20.00
	b. Collegiate Education		98.00	98.00	98.00
	i. State Plan		78.00	78.00	78.00
	ii. State Share on CSS		20.00	20.00	20.00
	c. Intermediate Education		82.00	82.00	82.00
	i. State Plan		54.67	54.67	54.67
	ii. State Share on CSS		27.33	27.33	27.33
	C. Dir. of Adult Education (State Plan)		2250.00	2250.00	2250.00
	D. Registrar of Publications (State Plan)		2.00	2.00	2.00
	E. Jawahar Bal Bhavan (State Plan)		15.00	15.00	15.00
	F. N.C.C. (State Plan)		25.00	25.00	25.00
2.	SPORTS & YOUTH SERVICES (STATE PLAN)	4000.00	8000.00	8000.00	12500.00
	a. Assistance to Sports Authority		300.00	300.00	300.00
	b. A.P. Sports School		100.00	100.00	100.00
	c. Dir. of Youth Services		7600.00	7600.00	12100.00
3.	TECHNICAL EDUCATION	2840.00	2840.00	2840.00	4194.00
	i. State Plan		150.00	150.00	150.00
	ii. EAP		2690.00	2690.00	4044.00

ANNUAL PLAN 1998-99 HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
4.	ART & CULTURE	200.00	200.00	200.00	200.00
	a. Commissioner of Archives		20.00	20.00	20.00
	i. State Plan		18.18	18.18	18.18
	ii. State Share on CSS		1.82	1.82	1.82
	b. Dir. of Public Libraries (State Plan)		30.00	30.00	30.00
	c. Dir. of Archaeology & Museums (State Plan)		20.00	20.00	20.00
	d. Dir. of OML & RI (State Plan)		10.00	10.00	10.00
	e. Dir. of Cultural Affairs (State Plan)		110.00	110.00	110.00
	f. Assistance to A.P Balala Academy (State Plan)		10.00	10.00	10.00
	Total: (1 to 4 Edn, Sports & Art & Culture):	12300.00	18550.00	18550.00	28383.98

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99		
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
1.	2.	3.	4.	5.	6.	
XI. SOCIAL SERVICES						
GENERAL EDUCATION						
(a) Director of School Education:						
(i) STATE PLAN						
Elementary Education (Formal)						
1.	Continuance of 6 Pre-Primary Centres opened during 1990-91.	0.50	0.50	0.50	2202-01-101-04 2202-01-789-04 2202-01-796-04	
2.	Training Programme for Elementary Education by SCERT.	10.00	10.00	10.00	2202-01-107-08 2202-01-789-08 2202-01-796-08	
3.	Grant to open Schools for Boys & Girls.	50.00	50.00	50.00	2202-01-800-19 2202-01-789-25 2202-01-796-27	39.50 7.50 3.00
4.	Strengthening of Audio-Visual Education	50.00	50.00	40.00	2202-01-800-09 2202-01-789-09 2202-01-796-S-23	
5.	Opening of Schools in SC/ST School-less Habitations	17.75	17.75		2202-01-101-04 2202-01-789-04 2202-01-796-04	
6.	Continuance of 3000 Special Teacher posts under OBB	445.25	445.25	339.70	2202-01-800-10 2202-01-789-10 2202-01-796-10	
7.	Creation & Continuance of 300 Urdu Language Pandit posts	45.00	45.00	50.00	2202-01-101-04	
8.	Carpus funds for Parent Teacher Associations	50.00	50.00	50.00	2202-01-800-22 2202-01-789-26 2202-80-796-04	39.50 7.50 3.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
9.	Supply of furniture & equipment for Primary & UP Schools	100.00	100.00	10.00	2202-01-101-04 2202-01-789-04 2202-01-796-04
10.	Storage charges for departmental godowns.	1.00	1.00	1.00	2202-80-001-04 2202-01-789-04 2202-80-796-04
11.	Freight & Labour Charges to be kept at the disposal of D.S.E. & D.E.Os. for distribution of NFE Books.	1.00	1.00	1.00	2202-80-001-04 2202-01-789-04 2202-80-796-04
12.	Maintenance of Computer Cell in SCERT	10.00	10.00	20.00	2202-80-003-10 2202-01-789-10 2202-80-796-07
13.	Grant-in-aid to Sainik school Korukonda.	5.00	5.00	5.00	2202-02-110-08 3.95 2202-01-789-11 0.75 2202-02-796-13 0.30
14.	Grant-in-aid to A.P.Hindi Academy.	2.00	2.00	2.00	2202-05-102-07 2202-05-789-07 2202-05-796-04
15.	Grant-in-aid to Urdu Academy.	2.00	2.00	2.00	2202-05-102-10 2202-05-789-10 2202-05-796-05
16.	Construction of office building in the offices of the Director of School Education C.G.E. and SCERT	50.00	50.00	45.30	4202-01-051-(10) 4202-01-789-10 4202-01-796-10
17.	Participation A.P. School Teams in National Games - Grants to Sports Activities through I.P.E. & National Games	10.00	10.00	10.00	2202-02-101-04 2202-02-789-05 2202-02-796-07
18.	Supply of equipment for Mandal Vocational Educational Centres opened during 88-89.	30.00	30.00	30.00	2202-02-105-09 2202-02-191-06 2202-01-202-74 2202-01-789-74

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99		
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
1.	2.	3.	4.	5.	6.	
19.	Amount for spillover works for Mandal vocational centres	20.00	20.00	20.00	2202-01-796-74	
20.	Construction of School Bldgs. for Govt. High School in Urban Areas	100.00	100.00	10.00	4202-01-202-74 4202-01-789-74 4202-01-796-74	
21.	Supply of furniture to Govt. High School in the State	50.00	50.00	75.49	2202-02-109-04 2202-02-789-04 2202-02-796-04	
22.	Training Programme for Maths & Physical Science Teachers in Secondary Education	50.00	50.00	40.00	2202-02-105-13 2202-02-789-13 2202-02-796-13	
23.	S C E R T Research, Training & Publications	20.00	20.00	20.00	2202-80-003-04 2202-80-789-04 2202-80-796-05	
24.	Text Books and Godowns	25.00	25.00	25.00	2202-80-001-01 2202-80-789-01 2202-80-796-01	
25.	Construction of DEOs Office	50.00	50.00	50.00	4059-01-796-10	
26.	Providing Lab. & Library facilities	50.00	50.00	50.00	4059-01-051-10 4059-01-789-10	35.00 15.00
27.	Creation of 193 HM posts attached to Junior colleges	55.00	55.00	75.49	2202-80-001-04	
	Tenth Finance Commission Grants					
28.	Female Literacy Girls & facilities in Primary Schools. (TFC)	232.28	232.28	232.28	2202-01-103-20	
29.	Drinking Water facilities in Primary, Upper primary Schools.(TFC)	1486.22	1486.22	1542.60	2202-01-103-21	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
New Schemes					
30.	Printing of SMIS and MMs proforma			10.00	2202-80-001-03 2202-80-789-03 2202-80-796-03
31.	Computerisation of DSE & DEOs office			50.00	
32.	Upgradation of Dist. Admn.			25.00	2202-80-001-03 2202-80-789-03 2202-80-796-03
33.	Training Programme-GET SET by SCERT			25.00	2202-80-001-04 2202-80-789-04 2202-80-796-04
34.	Computer Education in 460 secondary schools in Mandals			211.37	2202-02-109-04 2202-02-109-05 2202-02-109-S-04 & 05
35.	Organisation of Science fair & talent search competitions			20.00	2202-80-003-04 2202-80-789-04 2202-80-796-05
36.	Printing of Progress Cards			10.00	2202-New Head
37.	Grant-in-Aid to Scouts & Guides			25.00	2202-102-New Head
38.	Scholarships to talented children from rural areas			10.00	2202-02-800-12 8.00 2202-02-789-14 2.00
39.	Creation of teacher posts in Linguistic Minority Schools			10.00	2202-01-101-04 2202-01-789-04
40.	Creation of 72 posts of DEOs and 165 posts of Educational supervisors			122.85	2202-New Head
41.	Vocational Education -Supply of Raw Materials			50.00	2202-New Head
42.	Basic Minimum Services Programme			3923.60	2202-01-800-23
Sub-total (i)				3018.00	3018.00 7300.18

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
(ii) STATE SHARE ON CSS					
ELEMENTARY EDUCATION (FORMAL)					
43.	Supply of colour T.Vs. to Primary Schools. (State Share in CSS)	50.00	50.00	50.00	2202-01-800-M-09 2202-01-789-M-09 2202-01-796-M-09
44.	Matching Grant to construction of school building under O.B.B. and maintenance charges to the school	622.73	622.73	10.00	2202-01-800-M-10 7.90 2202-01-789-M-10 1.50 2202-01-796-M-24 0.60
45.	Improvement of Science Education (State Share in CSS)	10.05	10.05	10.05	2202-01-800-M-13 7.95 2202-01-789-M-24 1.50 2202-01-796-26 0.60
46.	Environmental Orientation for Science Education Training Programme by SCERT. (State Share in CSS)	10.00	10.00	10.00	2202-01-800-M-12 7.90 2202-01-789-M-13 1.50 2202-01-796-M-25 0.60
ELEMENTARY EDUCATION (NON-FORMAL)					
47.	Continuance of 15398 NFE Primary Centres at Primary level. (State Share in CSS)	537.39	537.39	437.34	2202-01-105-M-05 2202-01-789-M-05 2202-01-796-M-05
48.	Continuance of 6202 NFE Centres exclusively for Girls. (State Share in CSS)	54.11	54.11	54.11	2202-01-105-M-05 2202-01-789-M-05 2202-01-796-M-05
49.	Continuance of 2800 NFE Centres at middle level. (State Share in CSS)	158.48	158.48	158.48	2202-01-105-M-05 2202-01-789-M-05 22021-01-796-M-05
50.	Continuance of 244 Project Officers with supporting staff. (State Share in CSS)	207.33	207.33	207.33	2202-01-105-M-04 163.79 2202-01-789-M-04 31.09 22012-01-796-M-16 12.45
51.	Continuance of 23 Assistant Directors (NFE) with supporting staff in the D.E.Os' Offices. (State Share in CSS)	17.98	17.98	17.98	2202-01-105-M-07 14.20 2202-01-789-M-15 2.69 2202-01-796-M-07

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
52.	Printing of NFE Text Books. (State Share in CSS)	10.66	10.66	10.66	2202-80-001-M-04 2202-80-789-M-04 2202-80-796-M-04
53.	Continuance of the posts of Joint Director (NFE), and other supporting staff in the Offices of the Director Director of School Education and SCERT. (State Share in CSS)	18.09	18.09	18.09	2202-80-001-M-01 2202-80-001-M-04 2202-80-003-M-04 2202-80-003-M-09
54.	Crash Programme (SC & ST) (State Share in CSS)	34.90	34.90	34.90	2202-01-105-M-04 2202-01-789-M-05 2202-01-796-M-05
55.	Assistance to Zilla Sakshara Samithi Non-Governmental Agency for Continuance of 10000 NFE Centres (CSS)	268.28	268.28	202.52	2202-01-105-M-05 2202-01-789-M-05 2202-01-796-M-05
56.	Strengthening of SCERT			28.00	2202-M-New Head
57.	Dist. Primary Education Project (EAP)			443.34	2202-01-001-E-05
	Sub-total (ii)	2000.00	2000.00	1697.80	
	TOTAL : (School Education)	5018.00	5018.00	8997.98	

b) HIGHER EDUCATION

i) A.P. STATE COUNCIL OF HIGHER EDUCATION

(i) STATE PLAN

1.	Recurring /Non-Recurring expenditure Assistance to A.P.S.C. of Higher Education	20.00	20.00	20.00	2202-03-112-(04)
	Total (i) (SCHE)	20.00	20.00	20.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

ii) COLLEGIATE EDUCATION

STATE PLAN

1. State Awards to University and College Teachers	1.15	1.15	1.15	2202-03-001-01
2. Book Bank Scheme to S.C. students of Degree Colleges (SCP)	2.00	2.00	2.00	2202-80-789-05
3. E.P.P Scholarships	5.00	5.00	5.00	2225-03-277-25
4. Constrn.of Hostel Buidlgs. for SCs GDCs. (SCP)	30.00	30.00	24.00	2202-80-789-74
5. Maintenance of vehicle and fuel to Gypsy	0.80	0.80	0.80	2202-03-001-01
6. Maintanace of motor vehicles at Commr.of Collegiate Edn.	0.40	0.40	0.40	2202-03-001-01
7. Special Coaching to SC students in GDCs.(SCP)	6.50	6.50	6.50	2202-80-789-05
8. Construction of buildings Govt. degree colleges	15.00	15.00	15.00	4202-01-203-74
9. Starting of 3 Offices of RJDHES	15.00	15.00	7.00	2202-03-001-02
10. Training for Human Resource Dev.	2.15	2.15	1.15	2202-03-001-01
11. Starting of Science courses at 10 GDCs			10.00	2202-03-103-07
12. Starting of new GDC at Gajwel			2.00	2202-03-103-07
13. Starting of Science at GDC (women) Karimnagar & Mahabubnagar			2.00	2202-03-103-08
14. Welfare of disabled persons towards scholarships			1.00	2202-03-107-New Head
	78.00	78.00	78.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
STATE SHARE ON CSS					
15.	National Service scheme (State Share in CSS 7:5)	20.00	20.00	20.00	2202-03-102-M-15
Total : (ii) Collegiate Edn.		98.00	98.00	98.00	

iii). INTERMEDIATE EDUCATION

STATE PLAN

1.	State Awards to Junior College teachers.	2.00	2.00	0.40	2202-03-001-03
2.	Special coaching for SC students studying in Inter Final Year (SCP)	4.00	4.00	4.00	2202-03-789-03
3.	Special coaching for SC students appearing for EAMCET (SCP)	1.00	1.00	1.00	2202-03-S-001-03
4.	E.P.P. Scholarships	8.00	8.00	8.00	2225-03-277-18
5.	Grant-in-Aid to A.P. Mathematics Assn.	0.20	0.20	0.10	2202-03-001-03
6.	Continuation of the posts sanctioned (in 1989-90) in A.P. Residential Jr. College, Maredimilli (T.S.P.)	4.67	4.67	4.67	2202-03-796-04
7.	Construction of hostel buildings to GJC Chennur Adilabad Dist. in 1992-93 (SCP)	5.00	5.00	5.00	2202-03-789-74
8.	Continuation of posts created for Opening of Govt. Jr College at Eturnageram sanctioned in 1991-92 (TSP)	3.00	3.00	3.00	2202-03-796-04
9.	Continuation of posts sanctioned for opening of GJC Upper Sileru in 1991-92. (TSP)	3.00	3.00	3.00	2202-03-796-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
10.	Construction of addl. buildings to GJC under SC area	8.00	8.00	8.00	4202-01-789-74
11.	Continuation of Posts Sanctioned in GJC, Gummalakshimpuram Vijayanagaram District (TSP)	3.00	3.00	3.00	2202-03-796-04
12.	Infrastructure facilities at GJC (Girls) Narsipatnam, Bhongir, Narsampet, Punganoor and Palkonda	6.80	6.80	5.50	2202-03-103-05
13.	Infrastructure facilities at GJC (Boys) Marripeda, Toopran, Kesamudram, Kodimiyal, Kunavaram and Yelanchili	6.00	6.00	6.00	2202-03-103-04
14.	Statistical Cell			0.20	2202-03-001-03
15.	Additional section for Uttama Vidyanthula Upakara Vethanam			1.20	2202-03-001-03
16.	Contin. of the post of 2 drivers			0.60	2202-03-001-03
17.	Contin. of the posts 4 RJD offices			1.00	2202-03-001-05
	Sub-total (i)	54.67	54.67	54.67	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
(ii) STATE SHARE ON CSS					
Vocationalisation of Education					
18.	Continuation of the posts sanctioned in 1989-90 for (i) 18 Dy. Admn. officers and other posts (ii) 13 DEVOs and Supporting staf, SIVE (Rs.5.00 lakhs) (State Share in CSS 75:25)	5.00	5.00	5.00	2202-02-004-M-04
19.	Continuation of the following posts sanctioned in 1990-91 for Vocational courses (State Share in CSS)				
	i) Vocational wing in Directorate	0.75	0.75	0.75	2202-02-004-M-04
	ii) 5 posts of D.V.E.O. (50:50)	2.25	2.25	2.25	2202-02-004-M-04
	iii) 11 Computer Courses (75:25)	1.00	1.00	1.00	2202-02-004-M-04
20.	Continuation of the posts sanctioned for 329 vocational sections (State Share in CSS 75:25)	5.00	5.00	5.00	2202-02-004-M-04
21.	Continuation of the posts sanctioned in 501 vocational section in 1991-92 (State Share in CSS 75:25)	7.00	7.00	7.00	2202-02-004-M-04
22.	Sanction of 200 Vocational sections 1993-94 (State Share in CSS 75:25)	4.33	4.33	4.33	2202-02-004-M-04
23.	Supporting Staff to 5 DVEOs (State Share in CSS 50:50)	2.00	2.00	2.00	2202-02-004-M-04
	Sub-total (ii)	27.33	27.33	27.33	
	Total (iii) Intermediate Education	82.00	82.00	82.00	
	Total (b) Higher education	200.00	200.00	200.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

(c) DIR. OF ADULT EDUCATION

STATE PLAN

1. State level Administration (Hq. Office)	21.41	21.41	88.88	2202-04-001-01	
2. District Level Administration	309.42	309.42	578.93	2202-04-001-03	
3. Total literacy campaign grant-in-aid (State Share 2:1)	694.16	694.16	804.51	2202-04-103-04	683.84
				2202-04-789-04	120.67
4. Post literacy and follow up prog. Under TLC	1094.01	1094.01	777.68	2202-04-103-05	661.03
				2202-04-789-05	116.65
5. Strengthening of existing Dist. Level Admn.					
a. State Level Mission Authority	33.00	33.00			
b. Dist. Level Admn.	55.00	55.00			
c. Addl. Posts	43.00	43.00			
Total(c) Adult Education	2250.00	2250.00	2250.00		

(d) REGISTRAR OF PUBLICATIONS 2.00 2.00 2.00 2202-80-800-(08)

(e) JAWAHAR BAL BHAVAN

STATE PLAN

1. Replenishment of Arts, Crafts and supply of instruments to Balbhavans/Kendras already functioning	5.00	5.00	3.00	2202-80-260-05 2202-80-262-05
2. Programmes Development, organisation of children's festivals, national Festivals, Interstate festival	1.50	1.50	1.50	2202-80-800-05
3. Development of Indira Priyadarshini Auditorium and its maintainance.				

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
	4. Continuation of Veena Section in Jawar bal Bhavan, Hyderabad	0.35	0.35	0.35	2202-80-800-05
	5. Continuation of Karati section in Jawahar Bal Bhavan, Hyderabad	0.35	0.35	0.35	2202-80-800-05
	6. Inter school competitions	0.50	0.50	0.50	2202-80-800-05
	7. Presentation of awards	0.20	0.20	0.20	2202-80-800-05
	8. Updating of Planatorium/Museum	0.30	0.30	0.30	2202-80-800-05
	9. Strengthening of Science section	0.60	0.60	0.60	2202-80-800-05
	10. Strengthening of Children Museum	0.20	0.20	0.20	2202-80-800-05
	11. Purchase of New Bus in place of old bus and Maintenance	6.00	6.00	6.00	2202-80-800-05
	12. Renovation of Aquariums			2.00	2202-80-800-05
	Total (e) Bal Bhaven :	15.00	15.00	15.00	

(f) Director of NCC

STATE PLAN

1. Raising yearly 2 coys & 3 troops	2.00	2.00	2.00	2204-102-05
2. Adventure Trg.	4.00	4.00	4.00	2204-102-05
3. Obstacle course	1.50	1.50	1.50	2204-102-05
4. Camp Attendance	1.50	1.50	1.50	2204-102-04
5. Construction of Buildings	13.00	13.00	13.00	2204-102-05
6. Purchase of Trg. Equipment	3.00	3.00	3.00	2204-102-05
Total (NCC)	25.00	25.00	25.00	
Total (1) Genl. Education:	7510.00	7510.00	11489.98	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
2. SPORTS, YOUTH SERVICES AND YUVASHAKTI					
	a) Assistance to Sports Authority	300.00	300.00	300.00	2204-104-04 2204-796-06
	b) A.P. Sports School	100.00	100.00	100.00	2204-104-04 2204-796-04
	c) Director of Youth Services				
STATE PLAN					
1.	Continuation of Accounts Branch	3.00	3.00	4.00	2204-001-06
2.	Construction of Youth Club Building in Rural Areas	10.00	10.00	15.00	2204-001-06
3.	Assistance for Recreational Sports and Culture Centres	9.00	9.00	10.00	2204-001-06
4.	Construction and Maintenance of Youth centres	10.00	10.00	10.00	2204-001-06
5.	Youth Festivals, Seminars, Workshops etc	14.00	14.00	15.00	2204-001-06
6.	Youth activities for Village and Community development	12.00	12.00	6.00	2204-001-06
7.	State Youth Awards	2.00	2.00	5.00	2204-001-06
8.	Youth leadership Training programmes, Adventure Programmes, Skill Development Training Programmes	11.00	11.00	10.00	2204-001-06
9.	Maintenance of Youth Hostel	5.00	5.00	10.00	2204-001-06
10.	Youth Exchange Programme	3.00	3.00	5.00	2204-001-06
11.	Creation of Dist. Youth Welfare offices in the State	21.00	21.00	60.00	2204-001-03
12.	Financial Assistance towards matching grant to youth Assn.	450.00	450.00	2500.00	2204-001-06

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
13.	Fin. Assistance towards economic activity by youth assns.	4950.00	4950.00	7500.00	2204-001-06 2204-796-05
14.	Fin. Assistance towards revitalisation of Setwin Organisations	200.00	200.00	200.00	2204-001-06
15.	Fin. Assistance towards formation of consumer coop.	1100.00	1100.00	750.00	2204-001-06
16.	Sports Stadia/Auditoria	200.00	200.00	200.00	2204-001-06
17.	Sports, Gymnasium material and cultural equipment	200.00	200.00	200.00	2204-001-06
18.	Youth Awards	50.00	50.00	50.00	2204-001-06
19.	Grant - in - Aid towards salaries to APSTEP, STEP societies & SETWIN	350.00	350.00	350.00	2204-001-06-090
20.	Free travel concession exemption of Registration fee etc.			200.00	2204-001-06
	Sub-total (b)	7600.00	7600.00	12100.00	
	Total-(2) Sports, Youth Services & Yuvasakthi:	8000.00	8000.00	12500.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
3. TECHNICAL EDUCATION:					
(i) STATE PLAN					
1.	Creation of II year component of posts for Pharmacy course at K.D.R. Govt. Poly. technic Wanaparthy	1.00	1.00		
2.	Direction & Admn.	5.00	5.00	5.00	2203-001-01 2203-001-02
3.	Training	11.00	11.00	10.00	2203-003-04
4.	Inspection	3.00	3.00	3.00	2203-101-03
5.	Assistance to Universities for Technical Education	10.00	10.00	10.00	2203-102-04 2203-102-05
6.	Assistance to Non-Govt. Tech. colleges and Institutions	5.00	5.00	7.00	2203-104-04,08,09
7.	Polytechnics	95.00	95.00	95.00	2203-105-04,05,07,08
8.	Scholarships	10.00	10.00	10.00	2203-107-04
9.	Engineering colleges and Institutions	10.00	10.00	10.00	2203-112-04,05
	Sub-Total (i)	150.00	150.00	150.00	
(ii) EXTERNALLY AIDED PROJECT					
10.	Construction of permanent buildings for Poly. Technics, Hostels and staff qrts.	1600.00	1600.00	1786.50	4202-02-104-E-74 6202-02-789-E-04
11.	Industry Institute Linkage	12.50	12.50		2203-105-E-04 & 05
12.	continuation of Construction Cell and C.D. centre at SBTET, Hyderabad (SPIU) as Grant-in-aid	30.00	30.00	40.00	2203-105-E-01-090

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
13.	Continuation of Mess staff sanctioned at govt. Polytechnics attached hostels	30.00	30.00		2203-105-E-04 & 05
14.	Continuation of staff at SIPU at Directorate of Technical Education & RJD.	10.00	10.00	20.00	2203-105-E-01
15.	Continuation of Staff sanctioned at 43 Computer centres of Polytechnics	20.00	20.00		2203-105-E-04,05
16.	Strengthening of Community Polys. (staff)	7.00	7.00		2203-105-E-04
17.	Foreign and Indian Fellowship for Teachers training as Grant-in-aid to SBTEI (faculty Development)	20.00	20.00	57.00	2203-105-E-01
18.	Continuation of Staff sanctioned at R.J.D. Offices for Monitoring World Bank works & providing furniture & equipment to R.J.Ds (5 lakhs)	8.00	8.00	10.00	2203-105-E-05&02
19.	Purchase of Equipment required in Laboratories and Workshops of Govt. Polytechnics and aided Instts.	480.00	480.00	1374.00	2203-105-E-04,05,08 2203-789-E-04,05,08
20.	Establishment of Computer Centers in 7 Govt. Polytechnics (Equipment, Furniture & Staff)	30.00	30.00		2203-105-E-04,05,08
21.	Purchase of Equipment and Furniture for attached Hostels	56.50	56.50	20.00	2203-105-E-04,05,08 2203-796-E-04,05,08
22.	Purchase of Furniture for classrooms Drawing Halls and Laboratories for Govt. & aided Instts.	100.00	100.00	149.00	2203-105-E-04,05,08
23.	Purchase of Books and Library Furniture for Polytechnics	15.00	15.00	70.00	2203-105-E-04,05,08
24.	Promoting Industry-Institution Linkage (Interaction) in 10 more Polys. to be identified in Predominated industrial area	5.00	5.00		2203-105-E-04,05,08

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
25.	Continuation of Posts sanctioned during 1993-94 at Govt. Model Residential Polytechnic for S.C. Girls at Karimnagar	25.00	25.00	35.00	2203-105-E-04,05,08
26.	Continuation of Posts sanctioned during 1993-94 at Govt. Polytechnics Bellampalle in Adilabad District.	20.00	20.00	35.00	2203-105-E-08
27.	Continuation of Posts Sanctioned at Govt. Polytechnics for women at Srikakulam	20.00	20.00	35.00	2203-105-E-05
28.	Introduction of new courses in Existing Polytechnics with Staff, Equipment and Training material.	80.00	80.00	300.00	2203-105-E-04,05,08
29.	Organisation of Earn while you Learn scheme in 5 Govt. Polytechnics	3.50	3.50		2203-105-E-04,05,08
30.	Continuation of posts sanctioned during 1993-94 for (6) new Courses at Co-Educational Polys.	18.00	18.00		2203-105-E-04
31.	C.D.Centres (Providing eqpt, Computer operator, Books & Vehicle)	1.00	1.00		2203-105-E-04
32.	Introduction of Autonomy of formation of Society for Residential Schools	1.00	1.00		2203-105-E-04,05,08
33.	Additional staff for construction wing & Vehicles (4 AEs & 2 Vehicles)	1.00	1.00		2203-105-E-01
34.	Computer Maintance Centres with eqpt, staff, Buildings rent etc.	14.00	14.00		2203-105-E-04,05,08
35.	New schemes of EAP	82.50	82.50		
36.	Setting up of production-cum-trg. centres in selected Polytechnics			20.00	2203-105-E-04
37.	Strengthening of Libraries/reading rooms attached to Polytechnics			20.00	2203-105-E-04,05

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
38.	Introduction of Book promotion scheme - Financial assistance to teachers for preparing Text books			5.00	2203-105-E-04,05
39.	strengthening of general maintenance cell at Polytechnics			15.00	2203-105-E-04,05,08
40.	Strengthening of Polytechnic Admn. by creating the posts of A.Os.			10.00	2203-105-E-04,05,08
41.	Book Promotion			2.50	2203-106-E-04
42.	Procurement of vehicles for training purpose			30.00	2203-105-E-04,05,08
43.	Creation of Technical supporting staff for Diploma course in Foot wear/ Leather technology			5.00	2203-105-E-04
44.	Reorganisation of Diploma course in Printing Technology and creation of additional teaching staff			5.00	2203-105-E-04
	Sub-Total (E.A.P.)	2690.00	2690.00	4044.00	
	Total (Technical Edn.) :	2840.00	2840.00	4194.00	

4. ART AND CULTURE

a) COMMISSIONER OF STATE ARCHIVES

(i) STATE PLAN

1.	Development of Archival Conservation Laboratory - Purchase of Chemicals, Apparatus etc. and salaries for chemist	1.60	1.60	1.40	2205-104-01
2.	Computerisation of Cataloguing and Indexing of Andhra Pradesh State Archives records - Purchase of Accessories Equipment and paper and salaries for programmer	0.75	0.75	1.00	2205-104-01

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme	3.	4.	5.	6.
3.	Construction of IInd floor of Stack Area of Andhra Pradesh State Archives. (Token Capital Outlay)	0.01	0.01	0.01	4202-04-104-74
4.	Continuation of Research Fellowships- Monographs, Comprehensive history of A.P. and lecture programmes	0.50	0.50	0.75	2205-104-01
5.	Acquisition- Private & Public records microfilm rolls, photo material, Microfilming of records, zerox paper equipment etc.	0.30	0.30	2.00	2205-104-01
6.	Microfilming of important Archival Material available at Private Libraries and acquisition of microfilm and paper copies of Hyd., Andhra Pradesh Records from India Office Library and records, London and National archives of India New Delhi and other centres	0.50	0.50		2205-104-01
7.	Development of Archival Library - Purchase of Books, Journals and Furniture etc.	3.00	3.00	3.00	2205-104-01
8.	Archival Publications - Publication of guide to District Records, Journals and Kaifiyats and Moghul Catalogues.	3.50	3.50	3.00	2205-104-04
9.	Development of Film Archives - Purchase of Historical films and equipment etc.	1.00	1.00	1.00	2205-104-01
10.	Development of Reprography Unit of State Archives - Purchases of Latest hi-tech equipment etc.	1.00	1.00		2205-104-01
11.	Construction of a permanent functional Archival Scientific Building Complex for Regional Office of State Archives at Tirupathi (Token Capital Outlay)	0.01	0.01		4202-04-104-74

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
12.	Development of Stack Area of State Archives, main repository and at Secretariate Purchase of Storage equipment etc.	2.00	2.00	2.82	2205-104-01
13.	Survey, Collection and acquisition of District Collectorates, Temple and Private Records etc.	0.10	0.10		2205-104-01
14.	Cataloguing of different language Records	0.75	0.75	0.50	2205-104-01
15.	Photo Archives.	0.10	0.10		2205-104-01
16.	Records Management Training Scheme seminars, meetings, exhibitions & archival week	0.20	0.20	0.70	2205-104-01
17.	Development of Regional Offices of Archives at Anantapur, Tirupathi, Visakapatnam, Warangal & Rajamandry	0.50	0.50	1.50	2205-404-02
18.	Compilation of Comprehensive History of Andhra Pradesh From 1600-1989.	0.10	0.10		2205-104-01
19.	Modernisation of Committee Hall and Renovation of Research Room - Purchase of furniture display material etc	0.76	0.76		2205-104-01
20.	Convening of Regional Historical records survey Committee Meetings, Lecture prog. Seminars, Archival Week and Special Exhibitions etc.	0.50	0.50		2205-104-01
21.	Establishment of Regional office at Guntur	0.50	0.50	0.25	2205-104-02
22.	Centralisation of all HoDs records of Twin cities.	0.10	0.10		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
23.	Creation of one post of Chemist, Programmer, Operator (printing & film) for Archival conservation Lab.	0.40	0.40	0.25	2205-104-01
	Sub-total (i)	18.18	18.18	18.18	
(ii) STATE SHARE ON CSS					
24.	Development of Repositories of State Archives - Compilation of Guides to records and Microfilming of Records. (75% CSS)	1.67	1.67	1.67	2205-104-M-05
25.	Grant in aid Matching Grant from Central Financial Assistance for National Register of private Records	0.15	0.15	0.15	2205-104-M-05
	Sub-total (ii)	1.82	1.82	1.82	
	Total-(a) (State Archives)	20.00	20.00	20.00	

b) DIRECTOR OF PUBLIC LIBRARIES

STATE PLAN

1.	Sanction of funds to Raja Rammohan Roy Foundation. (Non Govt. Libs)	4.00	4.00	6.00	2205-105-(06)
2.	Strengthening of Directorate by creating Accounts wing (SILERT)	1.00	1.00	1.20	2205-105-(01)
3.	Conduct of inservice trg. prog. for Librarians Grades I, II & III working in Zilla Grandhalaya Samasthas and Govt. Libraries.	0.50	0.50	1.00	2205-105-(07)
4.	Construction of a portion of the ground floor of the existing building, Regional Library Rajamundry & 1 floor of SRL, Guntur (Buildings)	5.00	5.00	5.00	4202-04-105-74

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
5.	Computerisation of DPL & SCL & 5 other Govt., Libraries	5.00	5.00	0.50	2205-105-01,05
6.	Incr cum facilities to DPL/APGP/SILERT/ROP offices complex	2.40	2.40		2205-105-01
7a.	Starting of computer section in SCL	1.25	1.25	1.00	2205-105-04
7b.	Other Govt. Libraries	4.25	4.25	3.00	2205-105-05
8.	Starting of competitive section(SCP)	4.50	4.50	4.50	2205-105-S-05
9.	Starting of competitive section(TSP)	2.10	2.10	1.80	2205-796-06
10.	Construction of computer room in DPL office (Buildings)			2.00	4202-04-105-74
11.	Maintenance of computers in SCL Hyd.			1.00	2205-105-04
12.	Automation and Modernisation of DPL			3.00	2205-105-01
TOTAL (b) PUBLIC LIBRARIES		30.00	30.00	30.00	
(c) DIRECTOR OF ARCHAEOLOGY & MUSEUMS					
STATE PLAN					
1.	District museums	11.94	11.04	10.00	2205-107-05
2.	Buildings	5.00	5.00	7.00	4202-04-106-74
3.	Conservation and Archaeology	3.06	3.06	3.00	2205-103-06
Total-(c) (Archaeology & Museums) :		20.00	20.00	20.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.

(d) DIRECTOR OF ORIENTAL MANUSCRIPTS LIBRARY AND RESEARCH INSTITUTE

STATE PLAN

1.	Development of Urdu, Arabic and Persian Wing.	2.60	2.60	2.50	2205-104-06
2.	Development of Stack area. (Buildings)	6.00	6.00	5.00	4202-04-107-74
3.	Development of Sanskrit wing.	0.10	0.10		2205-104-06
4.	Development of Telugu wing	1.20	1.20	1.20	2205-104-06
5.	Dev. of Administrative Wing	0.10	0.10	0.10	2205-104-06
6.	Dev. of Microfilming & offset wing			0.50	2205-104-06
7.	Survey & collection of Manuscripts			0.50	2205-104-06
8.	Creation of certain posts in Urdu, Arabic & Persian wings			0.20	2205-104-06

TOTAL (d) OMLRI: -----
10.00 10.00 10.00

e) DIRECTOR OF CULTURAL AFFAIRS:

STATE PLAN

1.	Directorate of Cultural Affairs	35.00	35.00	35.00	2205-101-01
2.	Government Music Colleges	15.00	15.00	19.00	2205-101-04
3.	Assistance to private Aided Music Colleges	1.00	1.00	1.00	2205-101-06
4.	Construction of Auditoria	24.00	24.00	20.00	2205-102-10
5.	Assistance to Other Private Cultural Institutions and organisations	1.00	1.00	1.00	2205-102-13

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
	6. Assistance to indigent artists and men of Letters.	27.00	27.00	27.00	2205-102-14
	7. Assistance to theatre work shop.	2.00	2.00	2.00	2205-102-15
	8. Promotion for propagation of Telugu Culture outside the State.	5.00	5.00	5.00	2205-102-16
	TOTAL (e) (CULTURAL AFFAIRS)	110.00	110.00	110.00	
	1. ASSISTANCE TO A.P. BALALA ACADEMY	10.00	10.00	10.00	2205-102-07-90
	TOTAL (f) (BALALA ACADEMY)	10.00	10.00	10.00	
	TOTAL (4) (ART & CULTURE)	200.00	200.00	200.00	
	Total (1 to 4) Edn, Sports, Arts & Culture	18550.00	18550.00	28383.98	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
5.	MEDICAL & PUBLIC HEALTH	13937.00	15010.00	15010.00	21969.70
a.	Dir. of Medical Education (State Plan)		445.00	445.00	465.00
b.	A.P. Vaidya Vidhana Parishad		9350.00	9350.00	12651.00
i.	State Plan		150.00	150.00	150.00
ii.	E.A.P.		9200.00	9200.00	12501.00
	State Plan				
c.	University of Health Sciences		120.00	120.00	120.00
d.	NIMS		330.00	330.00	330.00
e.	Indian Medicine & Homeopathy		100.00	100.00	100.00
f.	Institute of Preventive Medicine		45.00	45.00	45.00
g.	Director of Insurance Medical Services (ESI)		25.00	25.00	25.00
h.	Director of Drugs Control Administration		10.00	10.00	25.00
i.	Dir. of Health		2585.00	2585.00	6208.70
1.	Non-teaching Taluk hospl. & dispensaries State Plan		85.41	85.41	85.41
2.	Normal PH Schemes		582.59	582.59	282.59
i.	State Plan		282.59	282.59	282.59
ii.	E.A.P.		300.00	300.00	
3.	MNP		1197.00	1197.00	1197.00
4.	BMS				3923.70
5.	State Share on C.S.S.		720.00	720.00	720.00
j.	Dir. Family Planning (State Plan)		2000.00	2000.00	2000.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Pfovision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5. MEDICAL AND PUBLIC HEALTH					
a) DIRECTOR OF MEDICAL EDUCATION					
STATE PLAN					
1.	Construction of addl. accommodation of one floor each for Men & Women Hostel at OMC Hyderabad	2.00			6210-80-800-04
2.	Construction of addl. block in the Govt. Maty. Hospital, Nayapul, Hyd	2.00			4210-01-110-74
3.	Construction of Mortuary Block at O.G.H. Hyderabad	2.00			4210-01-110-74
4.	Books & Dress Allowance to SC/ST Students	2.00	2.00	2.00	2210-05-105-14
5.	Creation of Plastic Surgery unit and increase of bed strength at SVRR Tirupathi	6.00	6.00	6.00	2210-01-110-A-15
6.	Creation of Plastic & Reconstructive Surgery unit at MNJ Cancer Hospital and creation of certain staff of Radiology Paediatric surgery in Neonatal & surgical wing of Nilofer Hospital Hyderabad	5.00	5.00	5.00	2210-01-110-A-08
7.	Improvements to Kurnool General Hospital and Kurnool Medical College Kurnool	4.00			6210-080-800-04
8.	Creation of Paediatric Neurological Services for Treatment of Brain Diseases of Children at Niloufer Hospital, Hyderabad.	5.00	5.00	5.00	2210-01-110-A-08
9.	Creation of posts for improvement of Mental Hospitals at Institute of Mental Health Care, Hyderabad and Govt. Hospital for Mental Care, Visakhapatnam.	27.00		27.00	2210-01-110-A-25

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
10.	Sanction of Additional Staff etc., and increase of bed strength at S.V.R.R. Hospital, Tirupathi	10.00			2210-01-110-15
11.	Sanction of Addl.Staff etc., increase of bed strength and improvement of equipment at Govt. Maternity Hospital, Tirupathi.	6.00			2210-01-110-16
12.	Sanction of Addl. Staff etc., Increase of beds and Addl.equipment at Govt. General Hospital, Kurnool.	10.00			2210-01-110-10
13.	Sanction of Addl.staff etc., Increase of beds and equipment at Regional Eye Hospital, Kurnool.	3.00			2210-01-110-32
14.	Sanction of Addl.staff etc., Increase of beds & Equipment at King George Hospital Visakhapatnam.	10.00			2210-01-110-13
15.	Sanction of Addl.staff etc., Increase of beds & Equipment at Victoria Hospital for Women & Children, Visakhapatnam.	3.00			2210-01-110-14
16.	Sanction of Addl.staff etc., Increase of beds & Equipment at T.B. & I.D. Hospital Visakhapatnam.	2.00			2210-01-110-24
17.	Sanction of Addl.staff etc., Increase of beds & Equipment at Government Hospital for Mental care, visakhapatnam.	2.00			2210-01-110-25
18.	Sanction of Addl.staff etc., Increase of beds & Equipment at T.C.D. Hospital, visakhapatnam.	3.00			2210-01-110-21
19.	Sanction of Addl.staff etc., Increase of beds & Equipment at Regional Eye Hospital, Visakhapatnam.	10.00			2210-01-110-32

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
20.	Sanction of Addl. staff etc., Increase of beds & Equipment at Government General Hospital, Kakinada.	6.00			2210-01-110-12
21.	Sanction of Addl. staff etc., Increase of beds & Equipment at Fever Hospital, Guntur.	6.00			2210-01-110-22
22.	Sanction of Addl. staff etc. and equipment and Increase of Bed Strength at Govt. General Hospital, Guntur.	6.00			2210-01-110-11
23.	Sanction of Addl. Staff etc., Increase of beds and equipment at MGM Hospital, Warangal.	10.00			2210-01-110-18
24.	Sanction of Addl. Staff etc. and Equipment at Govt. Maternity Hospital, Hanmakonda.	2.00			2210-01-110-20
25.	Sanction of Addl. Staff etc., Increase of beds and equipment at CKM Maternity Hospital, Matwada, Warangal.	2.00			2210-01-110-19
26.	Sanction of Addl. Staff etc. and Equipment at TB Hospital, Warangal.	2.00			2210-01-110-24
27.	Sanction of addl. staff etc., Increase of beds and equipment at Regional Eye Hospital, Warangal	4.00			
28.	Sanction of addl. staff etc., Increase of beds and equipment at Osmania General Hospital, Hyderabad	10.00			
29.	Sanction of addl. staff etc., Increase of beds and equipment at Niloufar Hospital, Hyderabad	3.00			
30.	Sanction of addl. staff etc., of beds and equipment at SD Eye Hospital	3.00			

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
31.	Sanction of addl.staff etc., Increase of beds and equipment at MNJ Cancer Hospital, Hyderabad	3.00			
32.	Sanction of addl.staff etc., and equipment at Govt.Hospital for Mental Care, Hyderabad	4.00			
33.	Sanction of Addl.Units and Staff increase of beds and equipment at A.P.Chest Hospital, Hyderabad	30.00			
34.	Sanction of Addl.Staff etc., increase of beds and equipment at Govt.Mety. Hospital, Nayapool, Hyderabad	3.00			
35.	Sanction of Addl.Staff etc., increase of beds & Equipments at Institute of Tropical Diseases, Hyderabad	3.00			
36.	Sanction of Addl.Staff etc., increase of beds and equipment at ENT Hospital, Hyderabad	2.00			
37.	Sanction of Addl.Staff etc., increase of beds and equipment at Govt.Mety. Hospital, Sultanbazar, Hyderabad	6.00			
38.	Sanction of Addl.Staff etc., increase of Beds and equipment at Gandhi Hospital Secunderabad	6.00			
39.	Sanction of addl.staff increase of seats and equipment etc., Osmania Medical College, Hyderabad	2.00			
40.	Sanction of addl.staff increase of seats and equipment etc., Gandhi Medical College, Hyderabad	2.00			

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
41.	Sanction of addl.staff increase of seats and Equipment etc., at Kakatiya Medical College, Warangal	4.00			
42.	Sanction of addl.staff Increase of seats and equipment etc., at S.V.Medical College, Tirupathi	4.00			
43.	Sanction of addl.staff increase of seats and equipment at KMC Kurnool	2.00			
44.	Sanction of addl.staff increase of seats and Equipment at Andhra Medical College Vizag.	2.00			
45.	Sanction of addl.staff increase of seats and equipment etc., at Guntur Medical College, Guntur	2.00			
46.	Sanction of staff increase of seats and equipment at Rangaraya Medical College, Kakinada	2.00			
47.	Sanction of addl.staff increase Beds and Seats and Equipment at Dental College and Hospital, Hyderabad	2.00			
48.	Sanction of addl.staff and improvement etc., at college of nursing, Hyderabad.	2.00			
49.	Sanction of addl.staff and improvement at College of Nursing, Visakhapatnam	2.00			
50.	Sanction of addl.staff and improvement at College of Nursing, Kurnool	2.00			
51.	Establishment of Bio-Medical Engineering Unit one for each regions.	10.00			
52.	Provide Paper System in all the Teaching Hospitals for instant communication	10.00			

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
53.	Supply of Modular System for getting instant copies of various important scientific articles	10.00			
54.	To acquire 15 students buses for distribution to Medical College & Nursing College	10.00			
55.	Acquire 15 more ambulances for distribution among teaching hospitals as the existing are quite old and require replacements.	15.00			
56.	To computerise in all the teaching hospitals in the State.	20.00			
57.	To create 162 super-nursery posts to inservice candidates who are being selected to PGs courses against service quota of 15% of the Total seats.	28.00			
CAPITAL CIVIL WORKS					
58.	Construction of Bldg. at SVRR Hospital, Tirupathi	5.00			
59.	Construction of Bldg. at Govt.Genl. Hospital/Kurnool Medical College, Kurnool	10.00			
60.	Construction of Bldg. at King George Hospital, Visakhapatnam	2.00			
61.	Govt.Victoria Hospital for Women and Children Visakhapatnam, construction of Building.	2.00			
62.	Construction of Bldgs. at Govt. Hospital for Mental care, Visakhapatnam	4.00			

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
63.	Construction of Bldg. at Govt. General Hospital, Kakinada	6.00			
64.	Construction of Bldg. of MGM Hospital, Warangal.	3.00			
65.	Construction of Building at Govt. Mety. Hospital, Hanumakonda	2.00			
66.	Construction of Bldgs. at CKM Mety. Hospital, Matwada, Warangal.	2.00			
67.	Construction of Bldg. at Regional Eye Hospital, Warangal.	6.00			
68.	Construction of Building at Osmania General Hospital, Hyderabad.	4.00			
69.	Construction of building at Government General & Chest Hospital, Hyderabad.	2.00			
70.	Construction of building at Government Maternity Hospital, Nayapool, Hyd.	3.00			
71.	Construction of Bldg. at Gandhi Hospital Secunderabad	5.00			
72.	Construction of Building at OMC Hyd.	5.00			
73.	Construction of Building at GMC Hyd.	5.00			
74.	Construction of Bldg. at KNC Warangal	4.00			
75.	Construction of Bldg. at SMC Tirupati	6.00			
76.	Construction of Bldg. at RMC, Kakinada	2.00			
77.	Construction of Bldg at College of Nursing, Kurnool.	5.00			
78.	Construction of Bldgs. at O/O DME	6.00			

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
79.	Increase of MBBS seats in 4 Medical Colleges		378.57	305.99	2210-05-105-04 38.32 2210-05-105-05 38.00 2210-05-105-06 38.00 2210-05-105-07 47.01 2210-05-105-08 30.00 2210-05-105-09 38.02 2210-05-105-12 38.32 2210-05-105-13 33.32 4210-05-105-74 5.00
80.	Sanction of 4th & 5th units at S.V. Medical College, Tirupathi		6.00	6.72	2210-01-110-A-15
81.	Sanction of surgical Gastroenterology unit at OGH Hyderabad			12.00	2210-01-110-A-04
82.	Upgradation of PHC Rangampet as RHC attached to RMC Kakinada			5.00	2210-05-105-13
83.	Sanction of Ambulance and Buses for College and teaching Hospitals			21.60	2210-80-800-04
84.	Maintenance of Beds increased in 4 Hospitals attached to the Medical Colleges due to increase of MBBS seats		42.43	48.69	2210-01-110-A-10 22.89 2210-01-110-A-12 15.75 2210-01-110-A-15 6.90 2210-01-110-A-19 3.15
85.	Upgradation of Cardiology wing in OGH			20.00	2210-01-110-A-04
	Total (a) (DME):		445.00	445.00	465.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision.	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.

b) A.P.VAIDYA VIDHANA PARISHAD

(i) STATE PLAN

1.	21 posts of Civil surgeon Specialists (ENT), one post to each Dist. Hptl.	30.24	30.24	30.24	2210-01-001-05
2.	Creation of 3 posts of Civil Surgeon Specialists (Radiology), Cuddaph, Srikakulam & Adilabad	4.32	4.32	4.32	2210-01-001-05
3.	Creation of 21 posts of Civil Asst. Surgeon (Psychiatry - one post to each Dist. Hptl.)	22.68	22.68	22.68	2210-01-001-05
4.	Creation of 21 posts of Civil Asst. Surgeon (Blood Bank - one post to each Dist. Hptl.)	22.68	22.68	22.68	2210-01-001-05
5.	Creation of 21 posts of Civil Asst. Surgeon (Dermatology - one post to each Dist. Hptl.)	22.68	22.68	22.68	2210-01-001-05
6.	Creation of 21 posts of Audio Metry Technicians-one post to each Dist.Hptl.	10.08	10.08	10.08	2210-01-001-05
7.	Opening of 4 new dispensaries at Undavalli, Mehabubnagar Dist., Kishenbagh, Kishenbagh, Malkajgiri, Ramanthapur in HYD	37.32	37.32	37.32	2210-01-001-05
Sub-total (i)		150.00	150.00	150.00	

(ii) EXTERNALLY AIDED PROJECT

8.	Estt.of Strategic Plg.Cell at Secretaria	1.50			
9.	A.P.first referral Health Systems Project-Key Addl.Posts-in Commissionerate	2.50			2210-01-001-E-05-90

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
10.	Direction & Administration		1000.00	850.00	2210-01-001-E-05
11.	Implementation of A.P. first referral Health System Project.	9196.00	8200.00	11651.00	2210-01-001-E-14
	Sub-total (ii)	9200.00	9200.00	12501.00	
	Total(b) (APVVP)	9350.00	9350.00	12651.00	

c) A.P.UNIVERSITY OF HEALTH SCIENCES

STATE PLAN

1.	Construction of buildings UHS	30.00	30.00	20.00	2210-05-105-23	
2.	Master Plan for dev. of UGH	50.00	50.00	80.00	2210-01-110-31	50.00
					2210-05-105-23	30.00
3.	Addl. floor for women's hostel at SMC	2.00	2.00	8.00	2210-05-105-23	
4.	UHS Communication Network	15.00	15.00		2210-05-105-23	
5.	Univ. Dental college Bldg. & Equipment	18.00	18.00	7.00	2210-05-105-23	
6.	Furnishing of Auditorium of SMC	5.00	5.00	5.00	2210-05-105-23	
	Total (C) (APUHS)	120.00	120.00	120.00		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
d) NIZAM'S INSTITUTE OF MEDICAL SCIENCES (NIMS)					
	Development of NIMS - State Plan	330.00	330.00	330.00	2210-01-110-28
e) INDIAN MEDICINE AND HOMOEOPATHY					
STATE PLAN					
1.	Allowances to SC/ST Students of Ayurvedic Colleges.	0.50	0.50	0.50	2210-05-789-04
2.	Allowances to SC/ST Students of Homeo.Colleges	0.50	0.50	0.50	2210-05-789-05
3.	Provision for ongoing construction of building Govt. Homeo Medical college, Cuddapah	38.00	38.00		6210-80-800-04
4.	Provision for ongoing construction of building Govt. Ayurvedic Hospital. Hyderabad	25.00	25.00		6210-80-800-04
5.	Construction of building to Govt. Homeo Hospital Dilsukhnagar Hyd.	20.00	20.00		6210-80-800-04
6.	Provision for improvement to Nature Cure College Hyderabad	5.00	5.00	8.75	2210-05-200-06
7.	Provision for improvement to the Pranayama research Centre Hyderabad	5.00	5.00	8.75	2210-05-200-06
8.	Construction of bldgs. to accomodate ISM & H dispensaries in TSP areas(2 Disp.)	3.00	3.00		
9.	Construction of bldgs. to accomodate ISM & H dispensaries in SCP areas(2 Disp.)	3.00	3.00		
10.	Creation of Drug Inspector (Homoeo)			0.30	2210-02-001-01

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
11.	Computer in Directorate			0.70	2210-02-001-01
12.	Improvements to Regl. Dy. Dir. office			3.00	2210-02-001-02
13.	Providing addl. beds at Ayurvedic Hptl., Unani Hptl. and Homeo Hptl.			10.00	2210-02-101-04 2210-02-102-04 2210-02-103-04
14.	Improvements to ISM & H Dispensaries (Ayur) by providing furniture			15.00	2210-02-789-04 7.00 2210-02-789-05 4.00 2210-02-789-06 4.00
15.	Providing Ambulance to Hptl.			10.00	2210-02-103-04
16.	Creation of addl. Dept. at Homeo College			2.50	2210-05-101-04
17.	Improvements to Dist. Dispensaries by providing treatment facilities			2.50	2210-05-101-04
18.	Providing Buses for Homeo, Unani & Ayur College			16.00	2210-05-101-04 8.00 2210-05-102-04 8.00
19.	Estt. of Drug testing Lab. at Govt. IM Pharmacy and drug manufacturing			11.50	2210-05-101-05
20.	Repairs of certain dispensaries			10.00	2210-02-101-04 2210-02-102-04 2210-02-103-04
Total (e)		100.00	100.00	100.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
(f) DRUGS CONTROL ADMINISTRATION					
STATE PLAN					
1.	Strengthening of Inspectorate with creation of 10 posts of Drugs Inspectors with Jr. Asst-cum-Typist and Attender.	6.07	8.07	20.00	2210-06-104-04
2.	Strengthening of Administration with one Ministerial Section at Head-qrts.	0.83	1.83	4.75	2210-06-104-04
3.	Earmarking of 1% of Plan Budget for Social Forestry Scheme.	0.14	0.10	0.25	2210-06-104-04
4.	Strengthening of Inspectorate	1.50			2210-06-104-04
5.	Strengthening of Drug Testing Lab.	1.46			2210-06-104-04
Total (f) (DCA)		10.00	10.00	25.00	
(g) INSTITUTE OF PREVENTIVE MEDICINE:(IPM)					
STATE PLAN					
1.	Central Air conditioning of the Vial Filling unit	5.00	5.00	0.00	2210-06-106-05
2.	Restructuring & Renovation of existing vaccine production as per 6 MP standards	10.00	10.00	10.00	2210-06-106-04 2210-06-107-07
3.	Procurement of pelican filtration system to produce bulk quantity of Tetanus toxoid	5.00	5.00	6.00	2210-06-106-05
4.	Training of staff under HRD programme	5.00	5.00		2210-06-106-04
5.	Strengthening of Dist. Public Health Labs. to cater the needs of Rural Medical Care	5.00	5.00		2210-06-106-07

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head or Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
6.	Maintenance of Eight water testing labs. in the state to for drinking water quality for the benefit of rural population	10.00	10.00	9.00	2210-06-107-08
7.	Creation of 3 posts of civil asst. surgeon for the Dist. PH labs. of Eluru, Tirupathi, Cuddaph to serve the poorer sections in Dists.	4.00	4.00		2210-06-106-07
8.	Epidimiological survey purpose requirements of TA & DA	1.00	1.00		2210-06-106-08
9.	Manufacture of Tissue culture antirabies			0.00	2210-06-106-04
10.	Construction of Bldg. for Central Blood bank, Narayanaguda			20.00	6210-80-800-04
Total (g) (IPM)		45.00	45.00	45.00	

(h) INSURANCE MEDICAL SERVICES (ESI)

STATE PLAN

1.	Estt.of ESI Dispensary at Kadiam, E.G.dist.	0.30	0.30	0.30	2210-01-102-04
2.	Estt.of ESI Dispensary at Perecharla & Nallapadu	0.30	0.30	0.30	2210-01-102-04
3.	Estt.of ESI Dispensary at Fatenagar, Hyderabad	0.36	0.36	0.36	2210-01-102-04
4.	Estt.of ESI Dispensary at Tarnaka, Hyderabad	0.35	0.35	0.30	2210-01-102-04
5.	Upgradation of ESI Dispensary at Jeedimetla, K.R.Dist.	0.37	0.37	0.30	2210-01-102-04
6.	Upgradation of ESI Dispensary at Dowleswaram, E.G.Dist.	0.27	0.27	0.20	2210-01-102-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
7.	Sanction of 2 posts of Class IV at ESI Dispensary, Medchal	0.06	0.06	0.06	2210-01-102-04
8.	Upgradation of ESI Dispensary at Bhongir, Nalgonda dist.	0.14	0.14	0.14	2210-01-102-04
9.	Upgradation of ESI Dispensary at Kukatpally, R.R. Dist	0.04	0.04	0.04	2210-01-102-04
10.	Upgradation of ESI Dispensary at Kathedan, R.R. dist.	0.05	0.05	0.05	2210-01-102-04
11.	Provision of 7 posts of Class IV Employees to certain E.S.I. in the State.	0.12	0.12	0.12	2210-01-102-04
12.	Provision of 2 posts of General Duty Medical Officers at E.S.I. Diagnostic Centre, kavadiguda. Hyd.	0.10	0.10	0.10	2210-01-102-04
13.	strengthening of AMOs Office	0.09	0.09	0.09	2210-01-102-01
14.	Creation of a IV Zone	0.40	0.40	0.40	2210-01-102-01
15.	Provision of Round the Clock Services - Maintenance of Modern equipment - Sanction of additional staff for ESI Hospital, Sanathnagar, Hyderabad	0.11	0.11	0.11	2210-01-102-05
16.	Estt. of 3 Doctors ESI Dispensary, at Shivajinagar, Nizamabad.	0.29	0.29	0.29	2210-01-102-04
17.	Estt. of ESI Dispensaries at Borabanda, Hyderabad	0.22	0.22	0.22	2210-01-102-04
18.	Creation of one post of Dental Asst. Surgeon at ESI Diagonstic centre kavadi guda Hyd.	0.10	0.10	0.10	2210-01-102-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
19.	Provision of indigenous System of medicines under ESI scheme at ESI Hospital Sanathnagar Hyderabad	0.30	0.30	0.30	2210-01-102-05
20.	Estt. of Hptl. Nacharam (In Patient service	13.18	13.18	10.73	2210-01-102-05
21.	Estt. of Single Doctor ESI Dispensary at Bhimavaram/Undi	0.40	0.40	0.40	2210-01-102-04
22.	Estt. of Single Doctor ESI Dispensary at Palasa/Kasibugga Srikakulam	0.40	0.40		2210-01-102-04
23.	Commissioning of 50 beded ESI Dispensary at Tirupathi, Chittoor	4.00	4.00	4.00	2210-01-102-04
24.	Providing continuous Medical Education programme and Library facilities in ESI Hospitals	1.25	1.25	0.38	2210-01-102-05
25.	Replacement of 2 Ambulance Vans each at ESI Hospital Vijayawada and Sananthnagar	0.80	0.80		2210-01-102-05
26.	Commissioning of smaller blood bank with HIV testing facilities at 3 ESI Hospitals at Vijayawada, Rajahmundry Ramachandrepuram	1.00	1.00		2210-01-102-05
27.	Estt. of single Doctor ESI Disp. at Rajam, Srikakulam Dist.			0.30	2210-01-102-04
28.	Starting of Nurse Trg. school at ESI Sanathnagar, Hyd.			1.00	2210-01-102-05
29.	Conversion of 2 Civil Asst. Surgeon posts into 200 beded ESI Hptl. Nacharam, 2 Civil Surgeon specialist (Radiology & Dermatology)			0.25	2210-01-102-05

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
30.	Creation of 3 posts of C.Ss. in Genl. Medicine, Obstetric, Gynac & Plastic surgery for ESI Hptl. Sanathnagar			0.75	2210-01-102-05
31.	Creation of 2 posts of ECG technicians & 3 posts of Lab. Technicians for round the clock services at ESI Hptl. Sanathnagar			0.17	2210-01-102-05
32.	Commissioning of 50 bedded ESI Hptl. at Nizamabad			2.00	2210-01-102-05
33.	Creation of JD post of IMS at Vizag			0.50	2210-01-102-01
34.	Estt. of single doctor ESI Disp. at Choutuppel R.R. Dist.			0.40	2210-01-102-04
35.	Estt. of single doctor ESI Disp. at Domakonda, Nizamabad Dist.			0.40	2210-01-102-04
				25.00	25.00
				25.00	

i. Director, Health

(1) NON-TEACHING TALUK HOSPITALS AND DISPENSARIES

STATE PLAN

1.	Continuation of upgraded 20 bedded Govt. Dispensary at Kota, Nellore District.	2.15	2.15	2210-01-110-B-06
2.	Continuation of Govt. Dispensary, at Neelakantapuram in Ananthapur Dist.	1.60	1.60	2210-01-110-B-06
3.	Continuation of 2 Govt. Dispensaries at Chinathota and Nidigurthi in Nellore District	3.20	3.20	2210-01-110-B-06
4.	Continuance of 10 bedded Govt. Hospital at Janampet in Channarayana Dist.	2.63	2.63	2210-01-110-B-06

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Head of Department	Budget Provision	Revised Provision	Provision.	
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5.	Continuance of Govt. Dispensary at Nossam in Kurnool Dist.	1.60	1.60		2210-01-110-B-06
6.	Construction of 20 bedded Hospl. in the premises of Govt. Gosha Hospl. at Venkatagiri, Nellore dist.				4210-01-110-74
7.	Continuance of Govt. Dispensary at Gunapathipalem in Nellore Dist	1.60	1.60		2210-01-110-B-06
8.	Estn. of Govt. dispensary at Kodumur in Kurnool Dist.	1.30	1.60		2210-01-110-B-06
9.	Continuance of Govt. Dispensary at Vargali in Nellore Dist.	1.60	1.60		2210-01-110-B-06
10.	Establishment of 10 beded Govt. Hospital at Laddagiri in Kurnool Dist.	3.00	3.00		2210-01-110-B-06
11.	Construction of Govt. Dispensary Jagadevipet in Nellore Dist.	1.60	1.60		2210-01-110-B-06
12.	Establishment of a 10 beded Maty. Hospital at Kowtharam in Krishna Dist.	2.63	2.63		2210-01-110-B-06
13.	Continuation of Govt. Dispensary at Pedaharivanam, Kurnool Dist.	3.00	3.00		2210-01-110-B-06
14.	Establishment of a Govt. Disp. at Kazipet in Warangal Dist.	1.60	1.60		2210-01-110-B-06
15.	Continuation of 30 bedded Govt. Hospital at Mulagavalli in Kurnool District	3.00	3.00		2210-01-110-B-06
16.	Continuation of 30 bedded Govt. Hospital at Jadnehal in Kurnool Dist.	3.00	3.00		2210-01-110-B-06
17.	Continuation of Govt. Dispansary at Sanjeeva Rau Pet Prakasham Dist.	1.60	1.60		2210-01-110-B-06

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
18.	Estt. of 10 bedded Govt. Hptl. at Pekeru E.G. Dist.	4.00	4.00	4.00	2210-01-110-B-06
19.	Upgradation of 20 bedded Govt. Hptl. at Achampet in to 30 bedded Hptl.	6.00	6.00		2210-01-110-B-06
20.	Upgradation of Govt. Disp. in to 10 bedded Hptl. at Yellamaru in Krishna Dist.	3.00	3.00	3.00	2210-01-110-B-06
21.	Estt. of 10 bedded Govt. Hptl. at Addagutta in Sec'bad	5.00	5.00	5.00	2210-01-789-14
22.	SCP for School children in Upper Primary Schools (Hospitals on Dam sites)			18.60	2210-03-789-05
23.	Upgradation of existing Hptl. under PVP	32.00	32.00	54.81	2210-01-110-B-06 2210-01-789-14 2210-01-796-06
Total (i) (Non-Teaching Hospl. & Disp.):		85.41	85.41	85.41	

(ii) NORMAL PUBLIC HEALTH SCHEMES

(i) STATE PLAN

1.	Continuation of 2 Watchmen posts in H.E.R. Unit				2210-06-001-02
2.	Two Posts of Drivers in MCH and POL				2210-06-001-01
3.	Continuation of three Dy.DMHO posts in Tribal Areas	1.80	1.80		2210-06-001-02
4.	Continuation of four Addl. posts of Addl DMHO in Tribal Areas	8.80	8.80		2210-06-001-02
5.	Strengthening of V.S.Organisation	17.90	17.90		3454-02-111-05
6.	School Health Programmes	62.00	62.00	62.00	2210-06-101-13

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
7.	District Diabetes care and control Programme in Kurnool and Visakhapatnam Districts	10.00	10.00	10.00	2210-06-101-33
8.	Strengthening of Directorate Health	2.30	2.30	2.30	2210-06-001-01
9.	Strengthening of V.S. Organisation in Municipalities	15.00	15.00	24.90	3454-02-111-05
10.	Strengthening of Health information Bureau at Hqrs.	5.00	5.00	5.00	3454-02-111-05
11.	Diagnostic Material to FRUAs	159.79	159.79	159.79	2210-06-101-36
12.	Epidemic Control and statistics			10.00	2210-80-004-05
13.	IEC on Health Education			8.60	2210-06-112-04 2210-06-112-05
(ii) EXTERNALLY AIDED PROJECT					
14.	AP School Health project (ODA Prog.) (EAP)	300.00	300.00		2210-06-112-E-04 5.00 2210-06-112-E-05 3.60
Total(ii) (Normal Public Health Scheme)		582.59	582.59	282.59	
(iii) MINIMUM NEEDS PROGRAMME					
STATE PLAN					
1.	Spillover Capital Works	19.00	19.00	19.00	4210-02-103-74 14.00 4210-02-789-74 5.00
2.	A.P.H.M.H.I. & D.C. for capital Works	390.00	390.00	390.00	6210-80-800-04
3.	Continuation of two A.M.M. training Schools of tribal Areas	14.00	14.00		2210-796-05
4.	Continuation of 116 posts of Civil Surgeon Specialists in Community Health Centres	50.00	50.00		2210-03-103-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5.	Continuation of two C.H.Cs Ungturu in Krishna dist. and Velpur in Nizamabad dist.	7.00	7.00		2210-03-103-04
6.	Continuation of 3 PHC at kulcharam Machavaram and Saloor	8.49	8.49		2210-03-103-04
7.	Upgradation of Bachannapeta PNC in Warangal Dist as 30 bedded PHC.	5.07	5.07		2210-03-103-04
8.	Continuance of 60 new PHCs sanctioned during 92-93 including PHC at Relangi in West Godawari Dist.	112.44	112.44		2210-03-103-04
9.	Continuation of 57 New PHCs sanctioned during 1992-93 (incl.CHC at Pargj)	187.85	187.85		2210-03-103-04 2210-03-103-s-04
10.	Continuation of upgraded PHC at Butchireddy Pallem in Nellore Dist.	6.03	6.03		2210-03-103-04
11.	Continuation of one post of Civil Surgen specialist in CHE, Bhadrachalem in Khammam Dist.	2.80	2.80		2210-03-103-04
12.	Continuance of Community Health Centre at Medchal in R.R.Dist.	3.00	3.00		2210-03-103-04
13.	Establishment of Community Health Centre at TADA is Nellore Dist.	3.32	3.32		2210-03-103-04
14.	Upgradation of Dakkili PHe in Nellore Dist. as a 30 Bedded PHe.	5.00	5.00		2210-03-103-04
15.	Continuation of PHC Buruguala Mahabubnagar Dist.	4.00	4.00		2210-03-103-04
16.	Continuation 2 PHCs in Cuddapah Dist.	8.00	8.00		2210-03-103-04
17.	Establishment of New PHCs	17.00	17.00		2210-03-103-04
18.	Continuation of 24 PHCs	46.00	46.00		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99		
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
1.	2.	3.	4.	5.	6.	
19.	Continuation of upgraded of 44 Disp. as PHCs (Genl., SCP, TSP)	38.00	38.00	88.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	80.00 6.00 2.00
20.	Upgradation of 72 Hptl. as CHCs	110.00	110.00			
21.	Estt. of 60 PHCs	60.00	60.00			
22.	Upgradation of PHCs as CHCs(20)	100.00	100.00			
23.	Continuation of 5 Hsp./CHCs(Genl, SCP, TSP)			40.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	24.00 8.00 8.00
24.	Upgradation of 8 Hosp. as CHCs (Genl, SCP, TSP)			64.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	48.00 8.00 8.00
25.	Upgradation of 30 beded Hosp. as CHCs			15.00	2210-03-103-04	
26.	Continuation of 26 PHCs(Genl, SCP, TSP)			104.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	84.00 8.00 12.00
27.	New PHCs (1998-99)(Genl., SCP, TSP)			201.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	159.00 18.00 24.00
28.	Continuation of UPHCs 1997-98 (Genl, SCP)			80.00	2210-03-103-04 2210-03-789-04	56.00 24.00
29.	UPHCs of 1998-99 (Genl., TSP)			16.00	2210-03-103-04 2210-03-796-04	8.00 8.00
30.	Deficiency of existing PHC staff-transfer of institutes(Genl. SCP, TSP)			12.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	6.00 4.00 2.00
31.	Upgradation of 60 SHC/Dip.			120.00	2210-03-103-04 2210-03-789-04 2210-03-796-04	96.00 18.00 6.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
32.	16 CHCs Hosp. as PHCs			48.00	2210-03-103-04 24.00 2210-03-789-04 12.00 2210-03-796-04 12.00
33.	Basic Minimum Services			3923.70	2210-03-103-07 2923.70 6210-80-800-04 1000.00
Total (iii) (Minimum Needs Programme)		1197.00	1197.00	5120.70	
(iv) STATE SHARE ON C S S					
1.	National Malaria Eradication Programme	670.00	670.00	670.00	2210-06-101-M-06 370.00 2210-06-789-M-05 200.00 2210-06-796-M-06 100.00
2.	National Filaria Control Programme	20.00	20.00	20.00	2210-06-101-M-07
3.	National T.B. Control Programme	30.00	30.00	30.00	2210-06-101-M-08 25.00 2210-06-101-96 5.00
Total (iv) (State share on CSS):		720.00	720.00	720.00	
Total (i) (Dir., Health)		2585.00	2585.00	6208.70	

j. Director, Family Welfare

STATE PLAN

1.	State Population Policy	850.00	850.00	1500.00	2211-001-04
2.	IPP VI	150.00	150.00		2211-001-05
3.	Women Health Centres	300.00	300.00		2211-003-09
4.	Mass Education	200.00	200.00		2211-106-04
5.	Area project/Indian Population Project-	425.00	400.00	400.00	2211-108-05
6.	SI of HD FW Hyd under/IPP-VI	35.00	100.00	100.00	2211-108-06

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
		Budget Provision	Revised Provision	Provision.	
1.	2.	3.	4.	5.	6.
	7. Training under IPP -VI	20.00			
	8. Information Education and Communication of IPP -VI Programme	20.00			
	Total (j)	2000.00	2000.00	2000.00	
	TOTAL-5 (MEDICAL & PUBLIC HEALTH)	15010.00	15010.00	21969.70	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)					
Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
6.	Water Supply & Sanitation	13050.00	12500.00	12500.00	9567.70
	a. Chief Engineer, PH (State Plan)		600.00	600.00	600.00
	b. Hyd. Metro Water Supply & Sewerage Board (State Plan)		8700.00	8700.00	2700.00
	i. State Plan		200.00	200.00	200.00
	ii. E.A.P.		8500.00	8500.00	2500.00
	c. Chief Engineer, RWS:		3200.00	3200.00	6267.70
	i. State Plan		2375.00	2375.00	2375.00
	ii. BMS				2942.70
	iii. Tenth Fin. Commn. grants		625.00	625.00	750.00
	iv. State Share on CSS		200.00	200.00	200.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
6. WATER SUPPLY AND SANITATION					
a) CHIEF ENGINEER (PUBLIC HEALTH)					
STATE PLAN					
Direction & Administration.					
1.	Warangal Water Supply Impts. Scheme (Part 'A' Works) and establishment charges of Public Health Circle and Spl. Division at Warangal.	56.00	56.00	50.00	4215-01-101-05
2.	Establishment Charges of P.H. Spl. Circle, Guntur.	77.00	77.00	80.00	2215-01-101-07
3.	Establishment charges of Low Cost Sanitation Programme.	77.00	77.00	75.00	2215-02-105-06
4.	Kageznagar Water Supply scheme	13.00	13.00	7.00	2215-01-101-04
5.	L.I.C. Loan Assistance for Water Supply Schemes	300.00	300.00	336.00	6215-
6.	Karimnagar WSIS Stage-III Part II & III	15.00	15.00	20.00	2215-01-101-04
7.	Narasaraopet WSIS	20.00	20.00	20.00	2215-01-101-04
8.	Bhadrachalam WSIS	13.50	13.50	3.15	2215-01-101-04
9.	Special Component Plan	28.50	28.50	8.85	2215-01-789-04
Total: (a) (C E Public Health)		600.00	600.00	600.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
b) CHIEF ENGINEER: HYDERABAD METROPOLITAN WATER SUPPLY & SEWERAGE BOARD					
(i) STATE PLAN					
1.	Extension & improvement of water supply and sewerage	100.00	100.00	100.00	2215-01-101-05-090-092 2215-01-101-s-05
2.	Water Supply to slums (SCP)	25.00	25.00	25.00	2215-01-789-05
3.	Remodelling WS distribution system	35.00	35.00	35.00	2215-01-101-05-090-092
4.	Manjira WSS - Phase II & III (Singoor Project)	5.00	5.00	5.00	2215-01-101-05-090-092
5.	Augmentation of WS from River Krishna to twin cities (Nagarjunasagar)	5.00	5.00	5.00	2215-01-101-05-090-092
6.	Remodelling of sewerage system in twin cities of HYD & SEC'BAD (Outside World Bank Project)	25.00	25.00	25.00	2215-02-107-05-090-092
7.	Addl. Water Storage Capacity and improvements in the down stream of Himayatsagar and Osamansagar and Protection to Mir Alam Tank	5.00	5.00	5.00	2215-01-101-05-090-092
		200.00	200.00	200.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
(ii) EXTERNALLY AIDED PROJECT					
8. Water supply & Sanitation Project (Externally Aided World Bank Project)					
a) Govt. of AP Grant		1500.00	1500.00	500.00	2215-01-101-E-05-090-092
b) World Bank Loan		7000.00	7000.00	2000.00	6215-01-190-E-04-001
Total: (b) CE H.M.W.S. & SB:		8700.00	8700.00	2700.00	
c) ENGINEER IN CHIEF, RURAL WATER SUPPLY					
1. Engineer in Chief Office					
2. Regional Offices)		500.00	500.00	640.60	2215-01-102-02 106.00
3. District Offices)					2215-01-102-03 534.60
4. P.W.S. Plains		1150.00	1150.00	779.40	2215-01-102-06
5. P.W.S. (SCs)		420.00	420.00	500.00	2215-01-789-05
6. P.W.S. (STs)		134.00	134.00	200.00	2215-01-796-07
7. Basic Minimum Services (Water Supply)				2942.70	2215-01-102-25
8. Training Programmes		22.00	22.00	25.00	2215-01-102-14
9. Purchase of Machinery and Equipment					
10. Rural Sanitation, (Plains)		65.00	65.00	65.00	2215-02-191-05
11. Rural Sanitation, S.C.P.		25.00	25.00	35.00	2215-02-789-04
12. Rural Sanitation, T.S.P.		10.00	10.00	0.00	2215-02-796-04
13. I R S P		49.00	49.00		

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in Lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
14.	Spl. Problems (X Fin. Comm.)	625.00	625.00	750.00	2215-01-102-20
15.	Satya Sai			100.00	2215-01-102-26
16.	Lab. for testing water samples			5.00	2215-01-102-09
17.	HRD			25.00	2215-01-102-23
	Sub-total (i)	3000.00	3000.00	6067.70	
(ii) STATE SHARE ON CSS					
18.	State Share on CSS	200.00	200.00	200.00	2215-01-102-M-24
	Total: (c) CE.RWS	3200.00	3200.00	6267.70	
	TOTAL-6 (Water Suply & Sanitation)	12500.00	12500.00	9567.70	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
7.	Housing (Inc. Police Housing)	17623.00	25000.00	25000.00	25067.00
a.	AP Housing Board (State Plan)		345.00	345.00	345.00
b.	CE Buildings (State Plan)		75.00	75.00	75.00
c.	Weaker Section Housing Programmes. (State Plan)		24080.00	24080.00	24080.00
d.	Construction of Houses to the urban poor (State Plan)		250.00	250.00	250.00
e.	Infrastructure facilities (State Plan) in SC/ST housing colonies (PR&RD).		125.00	125.00	125.00
f.	AP Police Housing Corpn. (State Plan)		100.00	100.00	100.00
g.	Judicial Quarters (CSS)		25.00	25.00	92.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

7. HOUSING

a) A.P. Housing Board

STATE PLAN

1. L.I.G.	92.00	92.00	92.00	6216-02-201-04
2. M.I.G.	200.00	200.00	200.00	6216-02-201-05
3. LA & Others	53.00	53.00	53.00	6216-02-201-06

Total: (a) A.P.Hg.Board

345.00 345.00 345.00

b) Chief Engineer (Buildings)

STATE PLAN

1. Residential Accommodation	60.00	60.00	60.00	4216-01-106-04
2. Rental Housing Scheme	15.00	15.00	15.00	4216-01-106-05

Total: (b) CE Bldgs.

75.00 75.00 75.00

c) (i) Weaker Section Housing Prog.

STATE PLAN

1. Subsidy in the project cost of Houses

a) Normal	4589.00	4589.00	4589.00	2216-03-101-04
	6004.50	6004.50	6004.50	2216-03-101-04
b) TSP	3933.00	3933.00	3933.00	2216-03-796-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
2. Managerial subsidy					
	a) Normal	556.00	556.00	556.00	2216-03-101-04
		489.00	489.00	489.00	2216-03-101-04
	b) TSP	67.00	67.00	67.00	2216-03-796-04
3. Provision for LIC/GIC loans to APSHC					
	a) Normal	6435.00	6435.00	6435.00	6225-01-190-07
	b) SCP	2000.00	2000.00	2000.00	6225-01-789-07
	c) TSP				
4. Cost of Directorate					
		6.50	6.50	6.50	2216-03-101-04
	Total (i) WSHP	24080.00	24080.00	24080.00	
	(ii) Construction of Houses to the urban poor - STATE PLAN	250.00	250.00	250.00	2216-02-190-04 197.50 2216-02-789-04 37.50 2216-02-796-04 15.00
	d) Infrastructure facilities in SC/ST housing colonies - STATE PLAN	125.00	125.00	125.00	2225-02-283-06
	e) A.P. Police Housing Corporation	100.00	100.00	100.00	6216-80-190-04
	f) Judicial Quarters (CSS)	25.00	25.00	92.00	4216-01-106-05 25.00 4216-01-106-04 67.00
	TOTAL-7 (Housing incl. Police Housing)	25000.00	25000.00	25067.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
8.	Urban Development	8855.00	5910.00	5910.00	6009.00
a.	Dir. of Town& country Plg.		200.00	200.00	300.00
i.	State Plan		45.00	45.00	65.00
ii.	Sate Share on CSS		155.00	155.00	235.00
b.	Dir. of Mnpl. Admn.		525.63	525.63	1265.63
i.	State Plan		254.79	254.79	371.00
ii.	Sate Share on CSS		270.84	270.84	894.63
c.	Nehru Rozgar Yojana (CSS)		500.00	500.00	
d.	Commissioner, MCH		396.37	396.37	396.37
i.	State Plan		296.37	296.37	396.37
ii.	External Aided Project		100.00	100.00	
e.	New Mnpl. Corporations		878.00	878.00	200.00
1.	Vijayawada Mpl. Corpn.		658.00	658.00	200.00
i.	Developmental Works				
ii.	EAP		658.00	658.00	200.00
2.	Visakhapatnam Mpl. Corpn.		220.00	220.00	0.00
i.	Grant in Aid				
ii.	EAP		220.00	220.00	
f.	HUDA		1332.00	1332.00	1709.00
i.	State share on CSS		1000.00	1000.00	1500.00
ii.	EAP		332.00	332.00	209.00
g.	Quli Qutub Shah UDA (State Plan)		40.00	40.00	100.00
h.	V.G.T. UDA (State Plan)		20.00	20.00	20.00
i.	Visakhapatnam UDA (State Plan)		20.00	20.00	20.00
j.	Kakatiya UDA (State Plan)		20.00	20.00	20.00
k.	Tirupati UDA (State Plan)		20.00	20.00	20.00
l.	Puttaparthi UDA (State Plan)		10.00	10.00	10.00
m.	Municipal Fund (MA&UD Dept) (State Plan)		100.00	100.00	100.00
n.	Grants to Local Bodies(TFC)		1848.00	1848.00	1848.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
8. URBAN DEVELOPMENT					
a) Dir. of Town and Country Planning					
(i) STATE PLAN					
1.	Grants for implementation of Master Plan.	30.00	30.00	50.00	2217-05-001-04
2.	Urban Information Cell	15.00	15.00	15.00	2217-05-001-05
		45.00	45.00	65.00	
(ii) STATE SHARE ON CSS					
3.	Integrated Development of small and medium towns	155.00	155.00	235.00	2217-80-191-M-12 130.00 2217-80-789-M-09 5.00 6217-03-800-M-04 100.00
	Total (a)	200.00	200.00	300.00	
b) Commissioner & Director of Municipal Administration					
(i) STATE PLAN					
1.	E I of Urban Slums	50.00	50.00	50.00	2217-80-191-08
2.	Special Component Plan for S.C's.	25.00	25.00	94.00	2217-80-789-05
3.	Construction of School Buildings	51.79	51.79	50.00	2217-80-191-19
4.	Regional Offices	74.00	74.00	80.00	2217-80-001-02
5.	Regional Centres (Admn. Charges)	3.50	3.50	3.50	2217-80-003-04
6.	Low Cost Sanitation(Admn. charges)	3.50	3.50	3.50	2217-80-001-01

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
7.	Urban Basic Service Programme (MA & UD Department)	45.00	45.00	50.00	2217-80-191-21
8.	Assistance to APUFIDC Ltd.	2.00	2.00	2.00	2217-80-191-33
9.	Tribal Sub-Plan			38.00	2217-80-796-08
	Sub-total (i)	254.79	254.79	371.00	
	(ii) STATE SHARE ON CSS				
10.	Urban basic Service for poor	150.00	150.00		2217-80-191-M-28
11.	Assistance to Mpl.Corpn. for PNIUPEP	120.84	120.84		2217-80-191-M-39
12.	Swarna Jayanthi Shahari Rojgar Yojana (25:75)			894.63	2230-02-789-M-05 386.54 2230-02-102-M-05 480.19
13.	Urban Basic Service for poor				2251-090-07
	Sub-total (ii)	270.84	270.84	894.63	
	Total: (b)i. C & D.M.A.	525.63	525.63	1265.63	

b. Nehru Rojgar Yojana (C & DMA)

STATE SHARE ON CSS

1. Urban Micro Enterprises

a. Subsidy	181.44	181.44	2230-02-102-M-04-090 2230-02-102-S-M-04
b. Trg. and Infrastructure support	49.22	49.22	2230-02-102-M-04-090
2. Urban Wage Employment	45.17	45.17	2230-02-102-M-04-090

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
3. Employment Through Housing, & Shelter Upgradation					
	a. Subsidy	82.70	82.70		2230-02-102-M-04-090
	b. Trg. and Infrastructure support	37.37	37.37		2230-02-102-M-04-090
4. Administrative & Operational support					
	a. Administrative & Operational expenses	17.67	17.67		2230-02-102-M-04-090
	b. Strengthening of Urban Local bodies	56.23	56.23		2230-02-102-M-04-090
	c. Support to NGOs	30.20	30.20		2230-02-102-M-04-090
	Sub-total (b)	500.00	500.00	0.00	
c) Municipal Corporation of Hyderabad					
	1. Twin Cities Improvement Scheme	230.10	230.10	315.10	2217-80-191-06
	2. Urban Community Development (Establishment charges)	30.00	30.00	45.00	2217-80-800-04
	3. Greening of Hyderabad	36.27	36.27	36.27	2217-80-191-38
		296.37	296.37	396.37	
EXTERNALLY AIDED PROJECT					
	4. Environmental Improvement Scheme (ODA Assisted Scheme & EAP)	100.00	100.00		2217-80-191-E-07
	Total: (c) M.C.H.	396.37	396.37	396.37	
d) New Municipal Corporations					
	1. Vijayawada Municipal Corporation				
EXTERNALLY AIDED PROJECT					
	O.D.A. assisted slum upgradation. Project	658.00	658.00	200.00	2217-80-191-E-24 150.00 2217-80-789-E-15 50.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
2. Visakhapatnam Municipal Corporation					
EXTERNALLY AIDED PROJECT					
	Visakhapatnam Habitat Improvement Scheme	220.00	220.00		2217-80-191-E-23 2217-80-191-S-E-23
	TOTAL: (d) N.M.C.	878.00	878.00	200.00	
e)	Hyderabad Urban Dev. Authority	1332.00	1332.00	1709.00	
i.	State Share on CSS - Megacity	1000.00	1000.00	1500.00	2217-80-191-M-35
ii.	EAP - Greening of Hyderabad	332.00	332.00	209.00	2217-80-191-M-40
f)	Quli Qutub Shah U.D.A.	40.00	40.00	100.00	2217-191-13
g)	V.G.T. Urban Dev. Authority	20.00	20.00	20.00	2217-80-191-09 11.80 2217-80-789-06 8.20
h)	Visakhapatnam UDA	20.00	20.00	20.00	2217-80-191-10
i)	Kakatiya UDA, Warangal	20.00	20.00	20.00	2217-80-191-15
j)	Tirupathi UDA	20.00	20.00	20.00	2217-80-191-16
k)	Puttaparthi UDA	10.00	10.00	10.00	2217-80-191-32
l.	Municipal Fund (MA&UD Dept)	100.00	100.00	100.00	2217-80-191-37
m.	Grants to Local Bodies(X Fin.Comm.)	1848.00	1848.00	1848.00	2217-80-191-45
	TOTAL-8 (URBAN DEVELOPMENT)	5910.00	5910.00	6009.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
9.	Information & Publicity:	150.00	150.00	150.00	150.00
a.	Commissioner, I&PR (State Plan)		150.00	150.00	150.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
9. INFORMATION & PUBLICITY					
a) COMMISSIONER OF INFORMATION AND PUBLIC RELATIONS					
STATE PLAN					
1.	Direction & Administration	2.50	2.50	2.50	2220-60-001-01
2.	Research & Training in Mass Communication	1.00	1.00	1.00	2220-60-003-04 0.30 2220-60-003-05 0.70
3.	Advertising & Visual Publicity Exhibitions	7.50	7.50	7.50	2220-60-101-06 4.00 2220-60-789-04 3.50
4.	Community Video Publicity Programme	25.00	25.00	25.00	2220-60-101-09
5.	Information Centres	44.00	44.00	44.00	2220-60-102-04 14.50 2220-60-102-05 29.50
6.	Press Information Services (Press Tours)	17.00	17.00	17.00	2220-60-103-05
7.	Field Publicity: Salaries				2220-60-106-04
8.	Song & Drama Services	7.00	7.00	7.00	2220-60-789-06
9.	Photo Services	10.00	10.00	10.00	2220-60-109-04
10.	Publications	12.00	12.00	12.00	2220-60-110-05 6.50 2220-60-789-07 5.50
11.	Community Television Programme	12.00	12.00	12.00	2220-60-111-05 5.50 2220-60-789-08 6.50
12.	Social Forestry	1.50	1.50	1.50	2220-60-111-06
13.	Tribal Areas Sub-Plan	10.50	10.50	10.50	2220-60-796-04 to 09
TOTAL-9 (INFORMATION & PUBLICITY)		150.00	150.00	150.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs. Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
10.	Welfare of SC, ST, BC & Minorities	19000.00	19000.00	19000.00	21112.00
	a. Welfare of SCs		6200.00	6200.00	7140.00
	i. Commr. Social Welfare		5700.00	5700.00	6340.00
	a) State Plan		1330.00	1330.00	3415.00
	b) State Share on CSS		4370.00	4370.00	2925.00
	ii. APSWREI		500.00	500.00	800.00
	b. Welfare of STs		6800.00	6800.00	7169.00
	i. State Plan		2105.00	2105.00	2437.00
	ii. State Share on CSS		530.00	530.00	565.00
	iii. EAP		4000.00	4000.00	3997.00
	iv. C. E. Tribal Welfare		165.00	165.00	170.00
	c. Welfare of BCs (State Plan)		3500.00	3500.00	3966.00
	d. Minorities Welfare (State Plan)		2500.00	2500.00	2837.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
10. WELFARE OF SCs, STs, BCs & Minorities					
a. WELFARE OF SCHEDULED CASTES					
Commr. Social Welfare					
ADMINISTRATION					
1.	Constrn. of ASWOs office cum transit godowns	60.00	60.00	30.00	4225-01-001-800-(76)
2.	Construction of Buildings for DD's Office	40.00	40.00	40.00	4225-01-001-800-(76)
3.	Maintenance of Computers at Hqrs. office	10.00	10.00	5.00	2225-01-001-01
4.	District off Computerisation of Dist. offices	20.00	20.00	20.00	2225-01-001-03
5.	Maintenance of Hqs. office			8.00	2225-01-001-01
GOVT. HOSTELS					
6.	Short term coaching to X Class failed Govt. Hostel boarders	10.00	10.00		2225-01-277-(57)
7.	Development of Nurseries & Kitchen Gardens in Govt. Hostels	22.00	22.00		2225-01-277-(59)
8.	Infrastructural facilities in Student Managed Hostels for SC College Girls	75.00	75.00		2225-01-277-(60)
9.	Conversion of SC Hostels in to Residential Schools			1695.50	2225-01-227-30
10.	Computer Education in Residential Schools			300.00	2225-01-277-73
11.	Maintenance of Govt. Hostels			250.00	2225-01-277-07

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
SCHOLARSHIPS					
12.	Scholarships to Sc bright students			200.00	2225-01-277-46
OTHER EDUCATIONAL FACILITIES					
13.	Books and instruments to ITI & Polytechnic Students	10.00	10.00		2225-01-277-(08)
14.	Supply of instruments & Calculators to Engg. Students	15.00	15.00	40.00	2225-01-277-(69)
15.	Financial Assistance to referred Medical & Engineering Students	3.00	3.00		2225-01-277-(19)
16.	Financial Assistance to SC advocates and training in Admn. of justice	15.00	15.00	15.00	2225-01-102-(04)
17.	Research and Training Centre	5.00	5.00		2225-01-277-32
18.	Opening of Libraries in SC colonies	15.00	15.00	30.00	2225-01-277-33
19.	Construction of Residential Polytechnics & ITIs office and workshop Hostel	20.00	20.00	50.00	4225-01-277-74
20.	Monetary assistance to SCs for studies abroad	5.00	5.00	0.50	2225-01-277-41
21.	Loans to SCs for Studies abroad	5.00	5.00		6225-01-800-04
22.	Incentives to Best Boarders and Wardens, etc.	1.00	1.00		2225-01-277-(65)
23.	Building for A.P.Study Circle Pre-exam Training centres	60.00	60.00	60.00	4225-01-277-74

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
Health and Housing Programmes					
24.	Community Services	50.00	50.00		2225-01-283-04
25.	Common facilities in SC localities	15.00	15.00		2225-01-283-07
Economic Development Schemes					
26.	Development of Leather Workers	70.00	70.00	0.00	2225-01-190-09
Irrigation and Other Development Schemes					
27.	Irrigation and Allied activities in the lands of S.Cs.	200.00	200.00	200.00	2225-01-102-14
28.	Loans to S.Cs for purchase of Agricultural lands	100.00	100.00	100.00	6225-01-800-06
29.	Financial assistance to APSCCFC for development of assigned lands and digging of irrigation wells	50.00	50.00	50.00	2225-01-102-11
Social Integration					
30.	Construction of Community Halls	200.00	200.00	200.00	4225-01-800-06
31.	Errection of Dr. Ambedkar statues.	10.00	10.00	10.00	4225-01-800-07
32.	Provision of essential amenities to Govt. Hostel Buildings	55.00	55.00	0.00	2225-01-277-07
33.	Financial Assistance to distressed poor	20.00	20.00	0.00	2225-01-102-35
34.	Supply of nutritious food 0-6 year children among SCs	58.00	58.00	0.00	2225-01-282-07
35.	Training & Orientation Programmes	20.00	20.00	20.00	2225-01-102-08
36.	Financial Assistance to APSCCFC for Dev. of surplus lands	91.00	91.00	91.00	2225-01-190-05
Sub-total (i)		1330.00	1330.00	3415.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
(ii) STATE SHARE ON CSS					
37.	Book Banks to Medical Engineering, Veterinary, Agriculture, Polytechnic Students (CSS)	35.00	35.00	60.00	2225-01-277-M-08
38.	Scholarships and other educational facilities to the children of those engaged in unclean occupations (CSS)	50.00	50.00	50.00	2225-01-277-M-34
39.	Publicity and awareness on PCR & POA Acts			10.00	2225-01-800-05
40.	Pre-Examination Training (CSS)	110.00	110.00	110.00	2225-01-277-M-09
41.	Investment in APSCCFC Limited (CSS)	825.00	825.00	825.00	4225-01-190-M-04
42.	Construction of hostel buildings for boys (CSS)	200.00	200.00	500.00	4225-01-277-M-74
43.	Construction of hostel buildings for Girls (CSS)	200.00	200.00	500.00	4225-01-277-M-74
44.	Special Criminal Courts (CSS)	50.00	50.00	70.00	2225-01-800-05
45.	Compulsory education for increasing literacy among SC children by providing incentive scholarships (CSS)	1500.00	1500.00	800.00	2225-01-277-M-70
46.	Incentive scholarships from 2nd to 10th class students for retention in schools (CSS)	1400.00	1400.00	0.00	2225-01-277-M-71
	Sub-total (ii)	4370.00	4370.00	2925.00	
	Total (Commr. SW)	5700.00	5700.00	6340.00	
47.	APSWREI	500.00	500.00	800.00	2225-01-277-M-30
	Total (a) (Welfare of S.Cs.)	6200.00	6200.00	7140.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
b. WELFARE OF SCHEDULED TRIBES					
Commr. Tribal Welfare					
(i) STATE PLAN					
1.	Audit units in I.T.D.A.	5.00	5.00	5.50	2225-02-001-03
2.	Audit cum Planning section in C.T.W	1.50	1.50	4.00	2225-02-001-01
3.	Office Maintenance of Telugu Sankshema Bhavan, Hyd	10.00	10.00	15.00	2225-02-001-01
4.	APO Office at Mahadevpur	5.00	5.00	6.00	2225-02-001-03
5.	Strengthening of Dist. offices	3.50	3.50	4.00	2225-02-001-03
ECONOMIC DEVELOPMENT (CONTINUING SCHEMES)					
6.	Coffee Development Corpn.	2.00	2.00	7.00	2225-02-102-09
7.	Margin money assistance to TRICOR under poverty alleviation prog.	100.00	100.00	100.00	2225-02-102-17
8.	Rehabilitaion of Poor Yanadis (Yanadi Dev. and Projects) and infra-structural facilities in non-schedule area	10.00	10.00	50.00	2225-02-102-19
PUBLIC SECTOR UNDERTAKINGS					
9.	Managerial subsidy to TRICOR and purchase of Xerox papers	50.00	50.00	50.00	2225-02-190-05
10.	Financial Asst.to GCC for maintenance of DR Depots.	53.00	53.00	60.00	2225-02-190-04
ii.	Special Investment Subsidy to Tribal Entrepreneurs	10.00	10.00	10.00	2225-02-800-M-11

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
EDUCATION					
12.	Post matric Scholarships.	50.00	50.00	100.00	2225-02-277-08
13.	Best available school scheme	15.00	15.00	30.00	2225-02-277-10
14.	Continuation of Residential Schools for boys at Mahadevpur instead of bifurcation of Hostels.	75.00	75.00	0.00	2225-02-277-12
15.	Trg. programme for educated unemployed	10.00	10.00	10.00	2225-02-102-07
16.	Maintenance of buildings (Ashram Schools and Hostels) and Residential Educational Institutions	150.00	150.00		2225-02-277-05 2225-02-277-06-180
17.	Strengthening and upgradation of Tribal Welfare Ashram School into High School	70.00	70.00		2225-02-277-05
18.	Continuation of Res. Jr. Colleges approved during 1997-98			30.00	2225-02-277-12
19.	Opening of 451 GVVK schools seperating classes 1&2 from ashram schools			27.00	2225-02-277-05
20.	Conversion of Hostels into Ashram schools			25.00	2225-02-277-05
21.	Continuation of 3 Residential Schools approved during 1997-98			32.00	2225-02-277-12
HEALTH					
VOLUNTARY ORGANISATIONS					
22.	Schemes Under Article 275(1)				
	a. Infrastructural facilities like roads in Tribal areas	600.00	600.00	600.00	2225-02-102-22
23.	Scouting	5.00	5.00	5.00	2225-02-277-09

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
24.	Special Hostels to S.T. post-matric & pre-matric students	30.00	30.00	30.00	2225-02-277-06
25.	Continuance of 400 New Primary Schools teachers posts	30.00	30.00	30.00	2225-02-277-05
26.	Creation of 540 teachers posts in primary Ashram schools	30.00	30.00	30.00	2225-02-277-05
27.	Conversion of 106 Teacher Posts in Cherchu schools into Govt. Posts	40.00	40.00	40.00	2225-02-277-05
28.	Continuation of Ashram schools for Boys and girls approved during 1997-98			215.00	2225-02-277-05
29.	Strengthening of Early Childhood Education in PTG Habitations where Anganwadies (ICDS) centres are not located	10.00	10.00	0.00	2225-02-277-27
30.	Special incentives for PTGs & Girls in ITDA Districts Studying post-matric courses	20.00	20.00	20.00	2225-02-277-07-240
31.	Upgradation of 20 Ashram UP schools into High schools (and providing infrastructure facilities)	150.00	150.00	70.00	2225-02-277-05
32.	Continuation of 5 Residential schools for boys	24.00	24.00	50.00	2225-02-277-12
33.	Upgradation of 2 Jr. Colleges into Residential Degree Colleges	20.00	20.00	0.00	2225-02-277-12
34.	Strengthening of Ednl. Infrastructure at Degree Colleges of Uttoor and Paderu	10.00	10.00	0.00	2225-02-277-12
35.	Strengthening of the Edn. Wing of the Dept. comprising of J.D. Post, Steno Steno and Office automation of Education Cell.	0.50	0.50	0.00	2225-02-001-01

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99		
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
	Name of the Scheme					
1.	2.	3.	4.	5.	6.	
36.	Strengthening of Dist. Administration TRICOR	0.50	0.50	0.00	2225-02-190-05	
37.	Computerisation to strengthen the monitoring of the functioning of the DTMO Office(8) Dists.	15.00	15.00	30.00	2225-02-001-03 2225-02-001-01	20.00 10.00
38.	Provision of Infrastructure in Ashram Schools and high schools	200.00	200.00	100.00	2225-02-277-05	
39.	Dev. of Infrastructure in non-scheduled areas	18.00	18.00	0.00	2225-02-102-19	
40.	Land purchase scheme	20.00	20.00	0.00	2225-02-102-37	
41.	Repayment of NSFDC loans	2.00	2.00	20.00	2225-02-190-08	
42.	Mining leases to tribals	25.00	25.00	0.00	2225-02-102-38	
43.	Incentive for establishing non-conventional energy source	35.00	35.00	0.00	2225-02-102-39	
44.	Edl. infrastructure in Res. Jr. & Degree colleges	70.00	70.00	70.00	2225-02-277-12	
45.	Maintenance of buildings (ashram school hostels and Resideintial Educational institutions)	130.00	130.00	150.00	2225-02-277-05 2225-02-277-06	80.00 70.00
46.	Towards corpus fund and also for acquire land towards construction of buildings for Jr. colleges, Degree Colleges, Ashram Schools & Hostels etc.,	0.00	0.00	36.50	4225-02-277-77	
47.	Impact money for assisting tribal patient referred to hospitals.	0.00	0.00	10.00	2225-02-282-11	
48.	Provision of advances to the students persuing M.Tech. Ph.D., etc.,	0.00	0.00	15.00	2225-02-277-13	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
49.	Health kits to Ashram Schools & hostels @ 500 per month, @ 5000/- per year for 1000 hostel/Ashram Schools).	0.00	0.00	50.00	2225-02-277-05 20.00 2225-02-277-06 30.00
50.	Strengthening of APTWREIS for rationalisation of functioning of Res.Schools and Ashram Schools.	0.00	0.00	300.00	2225-02-277-14
Sub-total (i)		2105.00	2105.00	2437.00	
(ii) STATE SHARE ON CSS					
51.	T.C.R. & T.I.				
a.	Strengthening of Audio Visual cell (CSS)	3.00	3.00	5.00	2225-02-800-M-07
52.	Continuation of staff in T.C.R. & T.I.(Head quarter 50%)	2.00	2.00	0.00	2225-02-800-M-07
53.	Buildings for P.E.T.C. Hqr and Regl. PETC	20.00	20.00	15.00	4225-02-277-M-76
54.	Construction of Edl. Institutions incl girls, boys hostels (CSS)	470.00	470.00	500.00	4225-02-277-M-74
55.	Buildings (CSS)	25.00	25.00	0.00	2225-02-277-M-11
56.	Building for Trg. wing of TCR (CSS) and I.T.	10.00	10.00	10.00	4225-02-800-M-07
57.	Contributing of Pre-exam Training Centre			25.00	2225-02-277-M-11
58.	Furnishing of Nehru Centenary - Tribal Museum			10.00	4225-02-800-M-07
Sub-total (ii)		530.00	530.00	565.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
(iii) EXTERNALLY AIDED PROJECT					
59. I F A D					
a.	Head quarters	12.00	12.00	22.00	2225-02-001-01
b.	APTDP (IFAD-I)				
	ITDAs	1868.62	1868.62	1544.50	2225-02-102-E-29
	GCC	296.00	296.00	0.00	2225-02-190-E-12
c.	APTDP (IFAD-II)				
	ITDAs	1189.42	1189.42	2228.00	2225-02-102-E-36 2210.00
	GCC	633.96	633.96	202.50	2225-02-190-E-15
	Sub-total (iii)	4000.00	4000.00	3997.00	
	Total (Commr. Tribal Welfare)	6635.00	6635.00	6999.00	
C.E. Tribal Welfare					
1.	Continuation of Engineering Est.	165.00	165.00	170.00	2225-02-102-08
	Total (ST Welfare)	6800.00	6800.00	7169.00	
c. WELFARE OF BACKWARD CLASSES					
STATE PLAN					
1.	Administration Headquarters Office	15.00	15.00	15.00	2225-03-001-01
2.	Administration District Offices	80.00	80.00	100.00	2225-03-001-03
3.	Post matric Scholarships	600.00	600.00	600.00	2225-03-277-05

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in Lakh)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget Major, Minor and Sub-Minor of Account in the Budget
1.	2.	3.	4.	5.	6.
4.	Re-imbusement of tuition fees & Spl.Fee	120.00	120.00	220.00	2225-03-277-22
5.	Examination Training Centres for IAS & IPS	75.00	75.00	100.00	2225-03-277-09
6.	Stipends to I.T.I. students	10.00	10.00	10.00	2225-03-277-11
7.	Maintenance of Residential Schools cum Jr.Colleges	500.00	500.00	600.00	2225-03-277-21
8.	Contribution of Residential schools cum Jr. Colleges	300.00	300.00	516.00	4225-03-277-74(303)
9.	Short-term Training Courses including of opening of New TCPs APBC Coop. finance Corpn.	40.00	40.00	40.00	2225-03-102-04
10.	Investment in A.P.B.C.F.C.Margin Money loans.	1100.00	1100.00	1100.00	4225-03-190-04
11.	Construction of hostel buildings	150.00	150.00	150.00	4225-03-277-74-301
12.	Financial Aid towards infrastructural Professional BCs	50.00	50.00	50.00	2225-03-102-09
13.	Financial assistance to APBC Fin. Corporation (Managerial subsidy)	50.00	50.00	50.00	2225-03-190-04
A P Washermen Coop. Societies Federation:					
14.	Community Services Dhobighats	150.00	150.00	150.00	2225-03-283-04
15.	Investment in A.P.W.C.S.F.(M.M.loans)	50.00	50.00	50.00	4225-03-190-05
16.	Financial Assistance to APWCS Fedn. (Managerial Subsidies)	10.00	10.00	10.00	2225-03-190-05
17.	Financial Assistance to Washermen	40.00	40.00	40.00	2225-03-102-10

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
18.	Investment in A.P. Mayee Brahmin Coop. Societies Federation (M.M. Loans)	50.00	50.00	50.00	4225-03-190-06
19.	Financial Assistance to APNBCSF Ltd (Marginal Subsidy)	50.00	50.00	10.00	2225-03-190-04
20.	Financial Assistance to Barbers			40.00	2225-03-102-10
21.	Training Programmes, for Children of N.Bs in traditional Musical instruments	10.00	10.00	10.00	2225-03-102-11
22.	A.P. Commission for B.Cs.	30.00	30.00	35.00	2225-03-001-04
23.	Construction of Community Halls	10.00	10.00	10.00	4225-03-277-74-30b
24.	Training programmes for Setting up of b parlours	10.00	10.00	10.00	2225-03-190-07
	Total (BCs)	3500.00	3500.00	3966.00	

d. Welfare of Minorities

STATE PLAN

1.	Investment in A.P. State Minorities Finance Corporation Ltd.,	1200.00	1200.00	1300.00	2225-80-190-05
2.	APITCO (Promotion of entrepreneur-ship among minorities)	45.00	45.00	20.00	2225-80-800-05
3.	A.P. Open Urdu School	24.00	24.00	20.00	2225-80-800-05
4.	Improving Participation & Performance of Minorities in Competitive Examinations	24.00	24.00	24.00	2225-80-800-05

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
5.	Extention of Non-statutory benefits to Minorities				
	a) Subsidies	90.00	90.00	125.00	2225-80-800-05
	b) Scholarships	30.00	30.00	125.00	2225-80-800-05
6.	Urdu Academy (Preserving/promoting Urdu language)	36.00	36.00	40.00	2225-80-800-05
7.	Repairs, Maintenance & Development of Wakf Institutions	100.00	100.00	200.00	2225-80-800-05
8.	A.P. Minorities Commission	3.00	3.00	3.00	2225-80-800-05
9.	Printing & Publication of wakf Survey report	60.00	60.00		2225-80-800-05
10.	Maintenance of Wakf institutions	100.00	100.00		2225-80-800-05
11.	Preparation of plans & schemes for developing Wakf Institutions	24.00	24.00	5.00	2225-80-800-05
12.	Grant-in-Aid to A.P.State Wakf Board	50.00	50.00	50.00	2225-80-800-05
13.	Grant-in-Aid as revolving funds to Wakf Board for Dev.of Wakf Insts.	100.00	100.00	100.00	2225-80-800-05
14.	Construction of Community Centres (Shadi Khans)	200.00	200.00	300.00	2225-80-800-05
15.	Grant-in-Aid to institutions forki cultural dev. of minorities	60.00	60.00	60.00	2225-80-800-05
16.	Acquiring, Printing & Preserving Rare Oriental classic manuscripts	24.00	24.00	10.00	2225-80-800-05
17.	Constitution of A.P.Madrassa Edn.Board	50.00	50.00	5.00	2225-80-800-05
18.	Development of Minority Women & Children in urban areas (DOMWU) on the lines of DWCR	60.00	60.00	70.00	2225-80-800-05
19.	Integrated dev. of minorities in old city of Hyd. through APP/SEP	100.00	100.00	100.00	2225-80-800-05

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
20.	Construction of Haj House at Hyd.	5.00	5.00	50.00	2225-80-800-05
21.	Improving class room performance of School Children belonging to Minorities	24.00	24.00	24.00	2225-80-800-05
22.	Concurrent Monitoring & Evaluation of implementation of plan schemes of Minorities Welfare Department	4.00	4.00	4.00	2225-80-800-05
23.	Generating Awareness about plan schemes	3.00	3.00	3.00	2225-80-800-05
24.	Assistance to Voluntary Organisations	30.00	30.00	30.00	2225-80-800-05
25.	Assistance to Voluntary Organisations Working for the Rehabilitation of Minority Destitute women & Children	24.00	24.00	24.00	2225-80-800-05
26.	Imparting vocational skills to Neo literates slum based women, other target groups and light motor vehicle driving trg. in educated un-employed youth.			10.00	2225-80-800-05
27.	Financial Assistance to Dairatul Marif to meet Estt. expenditure			25.00	2225-80-800-05
28.	Haj Committee.			5.00	2225-80-800-05
29.	Assistance to Muslim Diverse Women			5.00	2225-80-800-05
	Providing Infrastructure facilities to Schools			100.00	2225-80-800-05
	Total (d)	2500.00	2500.00	2837.00	
	Total Welfare of SC, ST, BC & Minorities	19000.00	19000.00	21112.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
11	Labour and Employment	306.00	306.00	306.00	291.00
	(State Plan)				
	a. Commissioner of Labour		45.00	45.00	45.00
	b. Dir. of Factories		3.00	3.00	3.00
	c. Dir. of Boilers		3.00	3.00	3.00
	d. Dir. of Empt. & Trg.		230.00	230.00	230.00
	i. Employment Schemes		10.00	10.00	10.00
	ii. Craftsmen Trg. Schemes		220.00	220.00	220.00
	a) State Plan		190.00	190.00	212.00
	b) State Share on CSS		30.00	30.00	8.00
	e. Rehabilitation of Bonded Labour (CSS)		25.00	25.00	10.00
	f. Spl. Emp. Schemes				

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs.in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
11. LABOUR AND EMPLOYMENT					
a. COMMISSIONER OF LABOUR					
	1. Introduction of Computers at Dist.Level	37.68	37.68	7.68	2230-01-001-03
	2. Introduction of computers at Regl.level	7.32	7.32	7.32	2230-01-001-02
	Total (a)	45.00	45.00	45.00	
b. DIRECTOR OF FACTORIES					
	1. Head Quarter office Improvement of Industrial Hygiene Laboratory	1.60	1.60	1.60	2230-01-102-01
	2. Inspector of Factories-Supply of Furniture	1.40	1.40	1.40	2230-01-102-04
	Total (b)	3.00	3.00	3.00	
c. DIRECTOR OF BOILERS					
	Enforcement of safety standards in Industrial establishment - State Plan	3.00	3.00	3.00	2230-01-102-06
d. DIRECTOR OF EMPLOYMENT AND TRAINING					
i. Employment Schemes					
	1. Audio-visual Equipment in Employment Exchanges	1.00	1.00	1.00	2230-02-001-01
	2. Dev.of career literature&career films Regional Languages	6.00	6.00	5.00	2230-02-001-01

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget
1.	2.	3.	4.	5.	6.
	3. Human Resource Programme at Directorate and Regional Head Quarters	3.00	3.00	2.00	2230-02-001-01
	4. Scheme to Computerise VG Units in Employment Exchanges			2.00	2230-02-001-01
	Total Employment Schemes:	10.00	10.00	10.00	
ii. CRAFTSMEN TRAINING SCHEMES					
	1. Spill over schemes	20.00	20.00	20.00	4250-203-74 4250-789-74 4250-789-74
	2. Purchase of deficit Equip. to get affln. to ITIs	15.00	15.00	10.00	2230-03-101-04-191 2230-03-101-S-04 2230-03-101-796-04
	3. Strengthening of Libraries.	1.00	1.00	0.50	2230-03-101-04-070 2230-03-101-S-04 2230-03-796-04
	4. Estt. of New Women ITIs Intradn. of new trades in existing Women ITIs Including Gudivada and Ongole	52.00	52.00	76.00	2230-03-101-04 2230-03-S-101-04 2230-03-796-04
	5. Creation of post of Registrar at ITI Vizag & Warangal	1.00	1.00	0.50	2230-03-101-04
	6. Introduction of Draftsman Civil Trade at ITI Araku & Utnoor for	1.00	1.00	1.00	2230-03-796-04
	7. Estt. of I.T.I., Palakonda	10.00	10.00	10.00	2230-03-101-04
	8. Estt. of I.T.I., Narsipatnam	10.00	10.00	10.00	2230-03-101-04
	9. Estt. of I.T.I., Shadnagar	10.00	10.00	10.00	2230-03-101-04
	10. Estt. of New I.T.I.	10.00	10.00		2230-03-101-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
11.	Introduction of new trades in existing ITIs	1.00	1.00		2230-03-101-04
12.	Introduction of 2nd shift in existing ITIs	1.00	1.00		2230-03-101-04
13.	Introduction of AVTS prog in ITIs	1.00	1.00		2230-03-101-04
14.	Introduction of new trades in women ITIs	1.00	1.00		2230-03-101-04
15.	Estt. of 8 Regl. Apprenticeship Advisors	1.00	1.00		2230-03-101-04
16.	Estt. of 8 Dist. Inspectorates	1.00	1.00		2230-03-101-04
17.	Introduction of common entrance test for admissions into ITIs	1.00	1.00		2230-03-101-04
18.	Estt. of Board for CTS and ATS for centralisation of Examinations	1.00	1.00	4.00	2230-03-101-04
19.	Establishment of Minority ITI at Bodhan in Nizamsbad District			10.00	2230-03-101-04 4250-203-74
20.	Establishment of Minority ITI at Cuddapah in Cuddapah Dist.			10.00	2230-03-101-04 4250-203-74
21.	Establishment of Minority ITI at Punganur in Chittoor Dist			10.00	2230-03-101-04 4250-203-74
22.	Equip. Maint. System	5.00	5.00	10.00	2230-03-101-04 4250-203-74
23.	Provision of A.V. Aids to 24 ITI &	1.00	1.00	0.50	2230-03-101-04
24.	Expansion of existing ITIs by introducing new trades - 13 ITIs	15.00	15.00	12.00	2230-03-101-04 4250-203-74 2230-03-101-S-04 2230-03-796-04

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
25.	Introdn. of courses for Self-employment. (6) ITIs- Old Vizag, Ananthapur, Sanathnagar, Tirupathi, Kakinada & Warangal	1.00	1.00	1.00	2230-03-101-04
26.	Estt. of Basic Trg. Centre at Vijayawada	6.00	6.00	4.00	2230-03-102-04
27.	Estt. of RICCs at Vijayawada & Warangal	1.00	1.00	0.50	2230-03-102-04
28.	Expansion of AVTS programme	8.00	8.00	4.00	2230-03-101-04 4250-203-74
29.	Introduction of new trades in existing women ITIs	15.00	15.00	8.00	2230-03-101-04 4250-203-74
	Sub-total (i)	190.00	190.00	212.00	
	(ii) STATE SHARE ON CSS				
30.	Modernisation of Equip. to 27 ITIs (50%)	26.00	26.00	5.00	2230-03-101-M-04 2230-03-101-S-M-04 2230-03-M-796
31.	SPIU in Directorate (50%)	4.00	4.00	3.00	2230-02-001-M-01
		30.00	30.00	8.00	
	Total: (Craftsmen Trg.)	220.00	220.00	220.00	
	Total (d) Emp. & Trg.:	230.00	230.00	230.00	
e.	Rehabilitation of Bonded Labour (CSS)	25.00	25.00	10.00	2230-01-112-M-04 2230-01-789-04
f.	Special Employment Schemes				2.50 7.50
	Total (11) (Labour and Employment)	306.00	306.00	291.00	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
12.	Social Security & Welfare	3000.00	3500.00	3500.00	3900.20
	(State Plan)				
	a. Dir., Welfare of Handicapped		215.00	215.00	325.00
	b. Dir. of Social Welfare		125.00	125.00	25.00
	i. Social Security		35.00	35.00	15.00
	ii. Govt. Orphanages		30.00	30.00	
	iii. Rickshaw Pullers Scheme		10.00	10.00	0.00
	vi. Rehabilitation of Jogin Women		50.00	50.00	10.00
	c. Women & Child Welfare		3000.00	3000.00	3400.00
	d. Dir. of Juvenile Welfare		25.00	25.00	22.00
	e. Sainik Welfare		5.00	5.00	5.00
	f. I.G.of Prisons		14.00	14.00	17.00
	I.G. Prisons(TFC)		56.00	56.00	46.20
	g. A.P.Toddy Tappers Coop.Fin.Corpn		60.00	60.00	60.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99		
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
1.	2.	3.	4.	5.	6.	
12. SOCIAL SECURITY AND WELFARE						
(a) Director of welfare of Handicapped						
1.	Head Quarters Office	3.35	3.35	7.00	2235-02-101-01	
2.	District Offices	10.10	10.10	13.00	2235-02-101-03	
3.	Rehabilitation & Supply of Prosthetic Aids to physically handicapped	20.00	20.00	35.00	2235-02-101-16 2235-02-789-04 2235-02-796-17	29.75 3.75 1.50
4.	Maintenance of New Hostels	15.50	15.50	24.00	2235-02-101-17	
5.	Incentive Awards for the marriages between Disabled and Normal Persons	2.75	2.75	7.50	2235-02-101-31	
6.	Sound Libraries	3.00	3.00	3.25	2235-02-101-38	
7.	Braille Press	6.00	6.00	6.25	2235-02-101-39	
8.	Managerial Subsidy to A.P. Vikalan- gula Co-operative Corporation	16.00	16.00	16.00	2235-02-101-40	
9.	Teachers Training Centre for visually handicapped	2.00	2.00	3.00	2235-02-101-41	
10.	Maintenance Of School at Hyderabad for Partially Deaf Children	8.34	8.34	14.00	2235-02-101-42	
11.	Tuition fees to students in Professional Courses	0.50	0.50	3.50	2235-02-101-43	
12.	Govt. Residential Schools for Handicapp	31.55	31.55	58.00	2235-02-101-44	
13.	Investments In APVCC	35.00	35.00	38.00	4235-02-101-04	
14.	Welfare Of Handicapped Economic Rehabilitation and Development	10.00	10.00	14.00	6235-02-101-05 6235-02-789-04	11.90 2.10
15.	Petrol Subsidy to Handicapped Persons	0.25	0.25	0.50	2235-02-101-45	
16.	Scholarships to Handicapped Students Studying IX & above Classes	50.66	50.66	49.77 9.45 3.78	2235-02-101-46 2235-02-789-09 2235-02-796-14	
17.	Construction of Buildings For Homes / Residential Schools			10.00	4235-02-101-05	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
18.	Construction of Buildings for Directorate and APVCC			5.00	4235-02-101-06
19.	Junior Colleges For hearing Handicapped			4.00	2235-02-101-47
Total (a) : (Dir. of Welfare of Handicapped)		215.00	215.00	325.00	
(b) Director of Social Welfare:					
(i) Social Security:					
STATE PLAN					
1.	Contribution to Social Welfare Fund	15.00	15.00	15.00	2235-60-200-07 7.50
2.	Rehabilitation of beggars and construction of buildings for children homes (Ananda Nilayams)	20.00	20.00		2235-60-789-05 7.50
Sub - Total (i)		35.00	35.00	15.00	
(ii) Govt. Orphanages:					
	Govt. children Homes for orphanages	30.00	30.00		2235-02-104-74
(iii) Exgratia to Rickshaw pullers					
		10.00	10.00		2235-60-200-18
(iv) Liberation, Rehabilitation and Economic dev. of Jogin Women					
		50.00	50.00	10.00	2235-02-104-08 2.50 2235-02-789-10 7.50
Total (b) Director of Social Welfare:		125.00	125.00	35.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.

(c) Women Development & Child Welfare:

STATE PLAN

Child Welfare

1. Services for children in need of Care and Protection	24.50 2.00	24.50 2.00	24.50 2.00	2235-02-102-10 2235-02-796-15
2. Children Homes (SCP)	9.41	9.41	16.01	2235-02-789-04
3. Children Homes (General)	9.41	9.41	16.01	2235-02-102-06
4. H.Q. office Continuation of Addl. Direct post and creation of Public relation cell.	3.06	3.06	3.06	2235-02-102-01

Women Welfare

5. Rehabilitation of Women in distress	10.80	10.80	12.00	2235-02-103-16
6. Assistance to A.P.W.C.F.C.	142.20	142.20	180.00	2235-02-103-23
7. Investments in A.P.W.C.F.C.(General)	142.20	142.20	158.00	2235-02-103-04
8. Investments in A.P.W.C.F.C.(SCP)	27.00	27.00	30.00	4235-02-789-04
9. Investments in A.P.W.C.F.C.(TSP)	10.80	10.80	12.00	4235-02-796-04
10. Buildings for construction of working women hostels and BSSKs	35.00	35.00	87.00	4235-02-103-74
11. Buildings for construction of Working women hostels & BSSKs (SCP)	10.00	10.00	20.00	4235-02-789-74
12. Girl Child Protection Scheme	2511.00	2511.00	1975.00 375.00 150.00	2235-02-102-15 2235-02-789-06 2235-02-796-18
13. State Commission for women	30.00	30.00	30.00	2235-02-103-24

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
	Name of the Scheme				
1.	2.	3.	4.	5.	6.
14.	Training programme for women enterpreneurs & general sensitisation at APWCFC	11.82	11.82	10.27 1.95 0.78	2235-02-103-25 2235-02-789-07 2235-02-796-19
15.	Setting up of Legal & Family Counselling at Centres at TEMPPS	10.80	10.80	9.82 1.86 0.74	2235-02-103-26 2235-02-789-08 2235-02-796-20
16.	Completion of balance works in Building	10.00	10.00	11.00	4235-02-103-74
17.	Kisora Balika Pathakam			173.00	2235-02-102-17
18.	Girl Child Labour			53.00 28.00 19.00	2235-02-102-15 2235-02-789-06 2235-02-796-18
Total (c): (Women and Child Welfare)		3000.00	3000.00	3400.00	
(d) Juvenile Welfare:					
1.	Completion of pending works at Juvenile Home for Boys, Hyd	14.00	14.00	10.00	4235-02-106-74
2.	Construction of compound wall & 2 temporary sheds at Juvenile Home Eluru	3.00	3.00	5.00	4235-02-106-74
3.	Construction of 5 works sheds & store room for Gas cylinders at Juvenile Home for Boys, Cuddapah	3.00	3.00	5.00	4235-02-106-74
4.	Construction of separate dormitories, stores, toilets, 20 bedded hptl., at special Cerm JHG, Hyd.	5.00	5.00	2.00	4235-02-106-74
Total (d): Juvenile Welfare		25.00	25.00	22.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	
	Head of Department Name of the Scheme	Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
(e) Sainik Welfare					
STATE PLAN					
	1. Strengthening of Directorate of Sainik Welfare, Hyderabad.	0.83	0.83	0.85	2235-60-200-01
	2. Strengthening of Zilla Sainik Welfare Offices.	1.77	1.77	1.77	2235-60-200-03
	3. Promotion of Selfemployment ventures for Ex-servicemen & their widows.	0.55	0.55	1.13	2235-60-200-10
	4. Preparing of Ex-servicemen for Self-employment.	1.85	1.85		2235-60-200-13
	5. Building-Construction of Sainik Bhavan			1.25	4059-60-051-06
	Total (e) Sainik Welfare:	5.00	5.00	5.00	
(f) I.G.Prisons & Director of Correctional Services					
STATE PLAN					
	1. Medical facilities to Jails (Tenth Finance Commission)	56.00	56.00	46.20	2056-101-07
	2. Creation of Medical staff at Dist. Jail Mehbubnagar & Nalgonda	3.30	3.30	1.31	2056-101-04
	3. Strengthening of admn. at Hqrs.	7.70	7.70	2.19	2056-001-01
	4. Construction of 2 staff qrs. at Dist. Jail, Asifabad	3.00	3.00	3.00	2235-02-001-01
	5. Construction of Ministerial Staff Quarters at Nizamabad, Vizianagaram, Kurnool, Sangareddy and Guntur.			10.50	2056-101-04
	Total (f) :	70.00	70.00	63.20	
	g. Share Capital contribution to A.P. Toddy Tappers Coop.Finance Corpn.	60.00	60.00	60.00	4070-191-04
	TOTAL (12)(SOCIAL SECURITY AND WELFARE):	3500.00	3500.00	3900.20	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development ----- Head of Department ----- Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
13. NUTRITION					
Dir. W & C.W.					
STATE PLAN					
1.	Nutrition (Genl.)	2000.00	2000.00	3555.00	2236-02-101-04
2.	Nutrition (SCP)	1500.00	1500.00	675.00	2236-02-789-04
3.	Nutrition (TSP)	500.00	500.00	270.00	2236-02-796-04
Total (13): Nutrition		4000.00	4000.00	4500.00	
TOTAL-XI (SOCIAL SERVICES) :		103926.00	103926.00	120950.58	

ANNUAL PLAN 1998-99 - HEAD OF DEVELOPMENT - WISE OUTLAYS

(Rs.Lakhs)

Sl. No.	Head / Sub-Head of Development	Annual Plan 1997-98			Provision in the Budget 1998-99
		Approved Outlay	Budget Provision	Revised Provision	
(1)	(2)	(4)	(5)	(6)	(7)
C. GENERAL SERVICES					
1.	Dir. of Stationery & Printing (State Plan)	5.00	5.00	5.00	5.00
2.	Chief Engineer, Buldgs.	387.47	387.47	387.47	888.11
	i. State Plan		387.47	387.47	388.11
	ii. Externally Aided Project				500.00
3.	Court Buildings (CSS)	126.00	126.00	126.00	479.00
	Bldgs. for Police Stations(TFC)	56.00	56.00	56.00	61.20
	Dir. Gen. Police				
4.	AP Police Academy Complex	100.00	100.00	100.00	100.00
5.	Police Training(TFC)	100.38	100.38	100.38	120.46
6.	Mandal Buildings (State Plan)	250.00	250.00	250.00	250.00
	a. Rev. Deptt.(CE Buldgs)	50.00	50.00	50.00	50.00
	b. PR & RD (CE PR)	200.00	200.00	200.00	200.00
7.	Institute of Administration (State Plan)	100.00	100.00	100.00	100.00
8.	Dir.Fire Services-Equipment(TFC)	125.00	125.00	125.00	120.00
9.	I.G. Prisons-Renovation(TFC)	50.15	50.15	50.15	77.10
10.	I.G.Registrations & Stamps Record Rooms & Equipment(TFC)	60.00	60.00	60.00	52.31
TOTAL (C- GENERAL SERVS.)		1360.00	1360.00	1360.00	2253.18
GRAND TOTAL:		358505.00	380960.00	386045.00	467895.00

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.

XII. GENERAL SERVICES

a. DIRECTOR OF STATIONERY & PRINTING		5.00	5.00	5.00	2058-103-04
b. CHIEF ENGINEER (BUILDINGS)					
	STATE PLAN				
1. Direction and Administration		12.00	12.00	15.90	4059-80-001-01
2. Court Buildings		2.27	2.27	2.38	4059-01-051-01
3. Fire Stations Buildings		10.00	10.00	10.00	4059-60-051-03
4. Commercial Tax Deptt. Buildings		2.00	2.00	0.50	4059-60-051-04
5. Inspection Bungalows		80.00	80.00	80.00	4059-60-051-07
6. Other Deptl.		40.00	40.00	42.93	4059-01-051-80
7. Revenue Buildings		80.00	80.00	80.00	4059-01-051-08
8. Legislature Deptt. Buildings		1.00	1.00	0.20	4059-60-051-09
9. Stationery & Printing Dept. Buildings		10.00	10.00	10.00	4059-60-051-12

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development Head of Department Name of the Scheme	1997-98		1998-99	
		Budget Provision	Revised Provision	Provision.	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.
1.	2.	3.	4.	5.	6.
10.	Secretariat Buildings	60.00	60.00	50.00	4059-01-051-13
11.	Roads & Bldgs. Deptt.	20.00	20.00	26.00	4059-01-051-14
12.	Jail Deptt. Bldgs	10.00	10.00	10.00	4059-60-051-15
13.	Other Deptt. Bldgs	30.00	30.00	30.00	4059-60-051-80
14.	Education Deptt. Buildings	10.00	10.00	10.00	4059-01-051-10
15.	Animal Husbandry Buildings	0.20	0.20	0.20	4059-01-051-11
16.	Construction of Buildings for Police	20.00	20.00	20.00	4055-207-04
17.	A.P. Hazard Mitigation Project (EAP)			500.00	4059-60-051-E-80
	Sub-Total: (b)	387.47	387.47	888.11	
c.	Court Buildings (CSS)	126.00	126.00	479.00	4059-60-051-M-01
d.	A.P. POLICE ACADEMY COMPLEX	200.38	200.38	220.46	
	STATE PLAN				
	i. Normal Plan	100.00	100.00	100.00	4055-207-05
	ii. Police Training (X Fin. Comm.)	100.38	100.38	120.46	2055-003-07
e.	MANDAL BUILDINGS				
	STATE PLAN				
	(i) Revenue Deptt. (CE Buildings)	50.00	50.00	50.00	4059-01-051-23
	(ii) PR & RD (CE PR)	200.00	200.00	200.00	2515-101-17
	Total: (e) Mandal Buildings	250.00	250.00	250.00	

SCHEMES INCLUDED IN THE STATE PLAN 1998-99

(Rs. in lakhs)

Sl. No.	Head of Development	1997-98		1998-99	Correlation with Budget, Major, Minor and Sub-Head of Account in the Budget.	
	Head of Department	Budget Provision	Revised Provision	Provision		
	Name of the Scheme					
1.	2.	3.	4.	5.	6.	
f.	INSTITUTE OF ADMINISTRATION	100.00	100.00	100.00	2070-003-05	80.00
					4216-01-106-10	20.00
g.	Buildings for Police Stations (Tenth Finance Commission)	56.00	56.00	61.20	4055-207-05	
h.	Dir. Fire Service (Equipment) (Tenth Finance Commission)	125.00	125.00	120.00	2070-1/8-06	
i.	I.G. Prisons (Renovation) (Tenth Finance Commission)	50.15	50.15	77.10	4059-60-051-20	
j.	I.G. Registrations & Stamps Record Rooms (Tenth Finance Commission)	60.00	60.00	52.31	2030-03-800-01	30.00
					4059-01-051-27	22.31
TOTAL - XII (General Services)		1360.00	1360.00	2253.18		
GRAND TOTAL		380960.00	386045.00	467895.00		

EXTERNALLY
AIDED PROJECTS

LIST OF EXTERNALLY AIDED PROJECTS

(Rs. lakhs)

Sl. No.	Head/Scheme	1997-98		1998-99
		Budget Provision	Revised Estimate	Budget Provision
I. Agriculture				
1.	Trg. of Farm Women in Agrl. with Netherland Assistant	100.00	100.00	176.50
2.	Human Resource Development Project (Agrgri)	320.74	320.74	335.50
3.	Human Resource Development (Horticulture)	75.42	75.42	60.00
4.	Human Resource Development Project (A.H)	80.00	80.00	133.00
5.	Human Resource Development Project (A.P.A.U)	2060.84	2060.84	2850.00
II. Fisheries				
6.	Acquaculture Project	375.00	375.00	276.00
7.	A.H.R.D	107.00	107.00	95.00
III. Forests				
8.	Comprehensive Forestry Project (WB)	5981.00	5981.00	8800.00
9.	A.P. Hazard Mitigation Project			500.00
IV. Rural Development				
10.	A.P. Hazard Mitigation Project			1000.00
V. Irrigation				
11.	A.P. III Project	20129.10	20129.10	17100.00
12.	K.C.Canai	2500.00	2500.00	5229.00
13.	National Hydrology Project	650.00	650.00	1969.00
14.	AP Well Project	1270.00	1270.00	1650.00
15.	A.P. Hazard Mitigation Project			3200.00
16.	National Water Management Proj.	600.00	600.00	100.00

LIST OF EXTERNALLY AIDED PROJECTS

(Rs. lakhs)

Sl. No.	Head/Scheme	1997-98		1998-99
		Budget Provision	Revised Estimate	Budget Provision
VI. Power				
17.	Srisaïlam LB HEC	42844.00	42844.00	34086.00
18.	Srisaïlam Transmission	13875.00	13875.00	16787.00
19.	A.P. Energy Efficiency Project			1000.00
20.	Kothgudem TPS Project			1174.00
21.	A.P. Hazard Mitigation Project			4500.00
VII. Transport				
22.	Hyderabad-Karimnagar-Ramogudem Road(ADB) (Rajiv Rahadari)			128.00
23.	A.P. State Highways Project			9005.00
24.	A.P. Hazard Mitigation Project (C.E Roads)			6000.00
25.	A.P. Hazard Mitigation Project (C.E.P.R)			2200.00
26.	Hyderabad Airport to Hi-tech city			170.00
VIII.Science, Technology & Env.				
27.	EPTRI	20.00	20.00	
28.	Hyderabad Waste Management Project			134.00
29.	Industrial Pollution Prevention			110.00
IX. General Economic services				
30.	A.P. Hazard Mitigation Studies			4000.00

LIST OF EXTERNALLY AIDED PROJECTS

(Rs. lakhs)

Sl. No.	Head/Scheme	1997-98		1998-99
		Budget Provision	Revised Estimate	Budget Provision
X. Technical Education				
31.	Second Tech-Edn. Project	2690.00	2690.00	4044.00
32.	Dist. Primary Edn. Project			448.34
XI. Public Health				
33.	A.P.School Health Project	300.00	300.00	
34.	A.P.Vaidya Vidhana Parishad	9200.00	9200.00	12501.00
XII. Urban Water Supply				
35.	Manjeera Water Supply Scheme Phase-IV	8500.00	8500.00	2500.00
XIII. Urban Development				
ODA Slum Improvement Project				
36.	Slum Improvement Project Hyd.	100.00	100.00	
37.	Slum Improvement Project Vizag	220.00	220.00	
38.	Slum Improvement Project Vijayawada.	658.00	658.00	200.00
39.	HUDA. Green Belt	332.00	332.00	209.00
XIV Welfare of SCs & STs				
40.	AP Tribal Dev. Project (IFAD)	4000.00	4000.00	3997.00
XV. General Services				
41.	A.P. Hazard Mitigation			500.00
TOTAL		116988.10	116988.10	147167.34

CENTRALLY SPONSORED
SCHEMES

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
2202 GENERAL EDUCATION					
1.	Maintenance of Non-Formal Edn. Project Officers	311.00	311.00	311.00	2202-01-105-04
2.	Improvement of Non-Formal Edn. at Elementary stage.	1787.38	1787.38	2683.75	2202-01-105-05
3.	Strengthening of Govt. Teachers Training Institutes for Non-Formal Edn.	26.98	26.98	26.98	2202-01-105-07
4.	District Institutes of Ednl.Training			897.00	2202-01-107-11
5.	Education Technology Programme	250.00	250.00	250.00	2202-01-800-09
6.	Operation Black Board Scheme	2681.20	2681.20	2605.21	2202-01-800-10
7.	Environmental orientation for School Education	10.78	10.78	10.78	2202-01-800-12
8.	Improvement of Science Education	122.00	122.00	122.00	2202-01-800-13
9.	Integrated Education for disabled children	74.20	74.20	74.20	2202-01-800-15
10.	Assistance to Hindi Pandits in Non-Hindi Speaking States	5.70	5.70	5.70	2202-01-800-16
11.	Scholarships to talented Children from rural areas and upgradation of Merit of Scheduled Caste, Scheduled tribe students.				2202-01-800-18
12.	Supply Science Kits to U.P.Schools	189.00	189.00	189.00	2202-01-800-20
13.	Vocationalisation of Education	565.00	565.00	634.48	2202-02-004-04
14.	National Service Scheme - Special campaign Programme	211.22	211.22	274.00	2202-03-102-15
15.	Headquarter's Office - Director of Adult Education	17.05	17.05	0.00	2202-04-001-01

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
16.	District Offices	112.74	112.74	0.00	2202-04-001-03
17.	Post Literacy and followup programme.				2202-04-200-04
18.	Financial Assistance to Sanskrit Pandits	2.25	2.25	2.25	2202-05-103-07
19.	Post Literacy and follow up programme under Spl. Component Plan for SCs.				2202-04-200-05
20.	Strengthening of Headquarters Office for Non-Formal Education.	16.93	16.93	16.93	2202-80-001-04
21.	Computerisation of Educational Statistics	35.59	35.59	35.59	2202-80-001-07
22.	Strengthening of SCERT for Non-formal Education	9.74	9.74	9.74	2202-80-003-09
23.	Scholarships to talented children from rural areas	6.50	6.50	30.00	2202-04-800-12
24.	Supply of Science Equipment to Secondary Schools	1073.00	1073.00	1073.00	2202-02-800-13
25.	Introduction of computer literacy and studies in schools- class project in SCERT	113.60	113.60	113.60	2202-80-003-10
26.	Teachers Training - Promotion of Yoga	26.00	26.00	26.00	2202-02-105-11
27.	Upgradation of Colleges of Education into CTES/ASES	661.00	661.00	661.00	2202-02-105-12
28.	Headquarters Office - National Service Scheme Cell (Dir. of Collegiate Edn)	6.18	6.18	7.00	2202-03-001-01
29.	Dist Primary Education Prog.			291.50	2202-01-001-05
30.	Strengthening of SCERT (NFE)			28.00	2202-80-003-11
Total(2202):		8315.04	8315.04	10378.71	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
2205 ART AND CULTURE					
	Development of Archives in State with the assistance of National Archives of India.	5.15	5.15	5.15	2205-104-05
	Total (2205)	5.15	5.15	5.15	
2210 Medical and Public Health					
INDIAN MEDICINE					
	Drug Manufacture - Unani and Ayurveda Medical Edn Trg & Research (P.G.Course in Indian Medicine, Ayurveda Ayurveda & Homeopathy, Unani)			34.00	2210-05-101-04 12.00 2210-05-102-04 10.00
PUBLIC HEALTH.					
1.	National Malaria Eradication Programme. (Urban and Rural 50%)	675.00	675.00	675.00	2210-06-101-06
2.	National Filariasis Control Programme (50%)	20.00	20.00	20.00	2210-06-101-07
3.	National T.B.Control Programme (50%)	25.00	25.00	25.00	2210-06-101-08
4.	National Leprosy Eradication Programme (100%)	200.00	200.00	200.00	2210-06-101-05
5.	National V.D.Control Programme (100%)			5.00	2210-06-101-13
6.	National Trachoma Control Programme (100%)	5.97	5.97	6.57	2210-06-101-09
7.	Guinea Worm Eradication Programme (100%)	3.63	3.63	4.13	2210-06-101-14
8.	Mobile Units for control of Blindness.	17.45	17.45	19.00	2210-06-101-15
9.	Ophthalmic Assistant's Training Institute	3.60	3.60	5.71	2210-06-101-16

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
10.	Development of Primary Health Centres.	26.40	26.40	26.83	2210-06-101-17
11.	Development of Dist. Hospitals	5.30	5.30	5.85	2210-06-101-18
12.	Upgradation of Ophthalmology Dept. of Medical Colleges	4.10	4.10	4.60	2210-06-101-19
13.	Supply of Antibiotic Tubes for Trachoma Control	0.01	0.01	0.01	2210-06-101-21
14.	Grant-in-aid to Voluntary organisations for performing Intracocular Eye Operation in Eye Camps.	0.10	0.10	0.10	2210-06-101-22
15.	National Scitre Control Prog.	2.30	2.30	2.80	2210-06-101-23
16.	National Programme for Control of Blindness (Health Edu.)	0.10	0.10	0.10	2210-06-101-25
17.	National Programme for Control of Blindness (Continued Education)	0.70	0.70	3.60	2210-06-101-26
18.	National Programme for Control of Blindness (Eye Banks)	0.50	0.50	0.94	2210-06-101-27
19.	Provision of Infection and Strengthening Blood Banking System	0.01	0.01	0.00	2210-06-101-29
20.	National Health programme for AIDS	669.45	669.45	1367.50	2210-06-101-30
21.	National Programme for Control of blindness (Danish assistance)	0.01	0.01	0.01	2210-06-101-34
22.	Cataract Blindness control Programme	141.82	141.82	216.13	2210-06-101-35
23.	Addl. Charges transferred from SRS 06 Public Health (Non-Plan) towards Repairs of Motor Vehicles under NPE Programme.	5.00	5.00	5.00	2210-06-101-96
Total (2210)		1804.45	1804.45	2627.88	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
2211 FAMILY WELFARE. (100%)					
Family Welfare Direction and Administration					
1.	Head Quarters Office	88.71	88.71	106.41	2211- 001-01
2.	Training at District Offices	439.71	439.71	512.00	2211- 001-03
3.	Regional Family Welfare Training Centre	77.15	77.15	94.29	2211- 003-04
4.	Training of Auxilliary Nurses. Midwives, Dayas and Lady Health Visitors	102.22	102.22	135.32	2211- 003-05
5.	A.N.M. Training Schools run by Local Bodies and Voluntary Organisations.	81.00	81.00	100.00	2211- 003-06
Training and Employment of					
6.	Multi purpose Workers (Male)	97.20	97.20	115.35	2211- 003-07
Rural Family Welfare Services					
7.	Family Welfare Centres	4428.60	4428.60	4555.50	2211- 101-04
8.	Sub Centres	3411.05	3411.05	4065.00	2211- 101-09
Urban Family Welfare Services					
9.	Urban Family Welfare Clinics	253.30	253.30	392.15	2211- 102-04
10.	Assistance to Local Bodies and Voluntary Organisations	60.00	60.00	0.00	2211- 102-05

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
Meternity and Child Health					
11.	Child Survival and Safe Mother Hood	199.50	199.50	983.37	2211- 103-07
12.	Medical Termination of Pregnancy	8.54	8.54	8.68	2211-103-08
13.	Mothers Meetings	12.50	12.50	12.50	2211-103-09
14.	R.C.H.Programme, National Component			101.00	2211-103-10
15.	R.C.H.Programme, Dist Sub-Project Component			221.00	2211-103-11
16.	Transport	58.30	58.30	84.70	2211- 104-04
17.	Add-Charges Transferred from S.M.H. 06 Public Health etc., towards repairs of Motor Vehicles of Family Welfare.	18.70	18.70	0.00	2211- 104-96
18.	Compensation	1100.00	1100.00	1500.00	2211- 105-04
Mass Education					
19.	Mass Education Selected Area Programme	65.00	65.00	100.00	2211- 106-04
Other Services and Supplies					
20.	Indian Population Project-VIII	300.00	300.00	300.00	2211-108-08
21.	Indian Population Project-VII Sanction of Grant-in-aid to model schemes to voluntary organisations and SCOVA activities	80.00	80.00	200.00	2211-108-09
22.	Maintenance of Sterilisation Beds	64.10	64.10	75.43	2211-200-04
23.	Post partum Schemes District Hospitals Teaching Hospitals	291.52	291.52	335.30	2211- 200-05
24.	Post Partum Schemes/Taluk Hospitals	266.75	266.75	381.84	2211- 200-07
25.	Microsurgical Recanclisation	1.80	1.80	1.80	2211- 200-09
26.	Indian system of Medicine and Homeopathy				
TOTAL 2211		11505.65	11505.65	14381.64	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
2215 Water Supply and Sanitation					
Rural Water Supply Programmes					
1.	Rural Water Supply Programmes Headquarters Office	38.00	38.00	38.00	2215-01-102-01
2.	District Offices	160.00	160.00	160.00	2215-01-102-03
3.	Monitoring Cell for Water Supply Schemes	9.00	9.00	9.00	2215-01-102-11
4.	Investigation unit for Accelerated Rural Water Supply Schemes	26.00	26.00	26.00	2215-01-102-12
5.	Accelerated Rural Water Supply Scheme for problem villages	6725.44	6725.44	6725.44	2215-01-102-13
6.	Human Resource Development cell	29.00	29.00	100.00	2215-01-102-23
7.	Assistance to Panchayat Raj Bodies for Submission Projects	600.00	600.00	600.00	2215-01-102-24
8.	Assistance to Panchayat Raj Bodies for ural Sanitation	343.00	343.00	343.00	2215-02-191-05
9.	Assistance to Panchayat Raj Bodies for IRSP	49.00	49.00	0.00	2215-02-191-06
Total: (2215)		7979.44	7979.44	8001.44	
2216 Housing Rural Housing					
	Housing Scheme for economically Weaker Section of Beedi Workers	500.00	500.00	500.00	2216-03-105-04
2217 Urban Development					
1.	Assistance of Integreted Development of Small & Medium Towns	600.00	600.00	600.00	2217-80-191-12
2.	Urban Basic Service for poor	177.24	177.24	177.24	2217-80-191-28
Total:2217		777.24	777.24	777.24	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
	2225 Welfare of Scheduled Castes, Schedule Tribes and Other Backward Classes.				
1.	Ment upgradation awards SC students	6.05	6.05	6.05	2225-01-277-72
2.	Special Central Assistance for Special Component Plan for Scheduled Castes.	4000.00	4000.00	4000.00	2225-01-102-15
	Assistance to Public Sector and Other Undertakings.				
	Education				
3.	Post Matriculation Scholarships	1000.00	1000.00	1000.00	2225-01-277-06
4.	Book Banks	50.00	50.00	60.00	2225-01-277-08
5.	Pre-Examination Training	110.00	110.00	110.00	2225-01-277-09
6.	Residential Centralised schools	500.00	500.00	800.00	2225-01-277-30
7.	Scholarships and Educational Facilities to Children of those engaged in unclean Occupations.	50.00	50.00	50.00	2225-01-277-34
8.	Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act,1955 against Scheduled Castes and Scheduled Tribes	50.00	50.00	80.00	2225-01-800-05
	Welfare of Scheduled Tribes				
9.	Integrated Area Development Programme	3000.00	3000.00	3000.00	2225-02-001-16
10.	Compulsary Education for increasing literary among SC children by providing scholarships	1500.00	1500.00	1500.00	2225-01-277-70
11.	Incentives scholarships for 2nd to 10th class students	1400.00	1400.00	1400.00	2225-01-277-71
12.	Post Matric Scholarships	50.00	50.00	350.00	2225-02-277-08
13.	Pre-examination Trg.	20.00	20.00	25.00	2225-02-277-11

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
14.	Tribal Cultural Training and Research Institute	5.00	5.00	5.00	2225-02-800-07
15.	Liberation and Rehabilitation of scavengers and their dependents	200.00	200.00	200.00	2225-01-277-55
16.	Primary Schools for SCs	0.50	0.50	0.50	2225-01-277-68
17.	Supply of Text Books, Slates etc				2225-02-277-07
18.	Educational Programme to Scheduled Castes children in low literacy areas	0.50	0.50	0.50	2225-277-63
19.	Training of Tribals for Employment and un-employment relief	120.00	120.00	120.00	2225-102-07
20.	Cashew Development	60.00	60.00	60.00	2225-102-32
21.	Assistance for Girijans Coop. Cooperations for Augmentation of Collection of Tree Borne Oil Seeds in Tribal areas	30.00	30.00		2225-190-13
22.	Research fellow Scholarships	25.00	25.00	25.00	2225-02-800-14
23.	Financial assistance to GCC	200.00	200.00	200.00	2225-02-190-04
24.	Ashram Schools	219.00	219.00		2225-02-277-05
25.	Land Purchase scheme	20.00	20.00		2225-02-102-37
26.	Mining Leases to Tribals	25.00	25.00		2225-02-102-38
27.	Promotion of Estt. of Non-Conventional energy sources	35.00	35.00		2225-02-102-39
28.	Monetary Relief and legal Aid to the Victims of Atrocities on Sc's			50.00	2225-800-04
Total M.H.2225:		12676.05	12676.05	13042.05	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
2230 LABOUR AND EMPLOYMENT					
1.	Rehabilitation Schemes for Bonded Labour and Economic Support Programme	25.00	25.00	10.00	2230-01-112-04
2.	Industrial Training Institutes	101.00	101.00	10.00	2230-03-101-04
3.	Industrial Training Institutes Under SCP				2230-03-101-08
4.	Employment to the Urban poor under Swarna Jayanthi Sahari Rojgar Yojana (NRY)	558.38	558.38	1524.27	2230-02-102-05
5.	Direction and Administration-Hq office	4.00	4.00	3.00	2230-02-001-01
Total M.H. (2230)		688.38	688.38	1547.27	
2235 Other Social Security and Welfare Programmes					
Social Security and Welfare					
1.	Headquarters office (Directorate of Sanik Welfare)	0.83	0.83	0.83	2235-02-200-01
2.	District Offices (Zilla Sanik Welfare Offices)	1.77	1.77	1.77	2235-02-200-03
3.	Preparing Ex-Serviceman for Self-Employment	1.85	1.85		2235-02-200-13
4.	Integrated Child Development Service Scheme 100%	4979.72	4979.72	6920.80	2235-02-102-09
5.	World Bank Assisted enriched. I.C.D.S. Programme	2000.00	2000.00	4632.57	2235-02-102-13
6.	Project Management Unit (ICDS World Bank)	30.50	30.50	174.58	2235-02-102-14

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
Tribal Sub Plan					
7.	Integrated Child Dev. Services Scheme	380.00	380.00	380.00	2235-02-796-05
8.	Service for Children in need of care and protection				
9.	Starting of work centres in Child Begger Homes	67.46	67.46	67.46	2235-02-104-06
10.	Promotion of Intercaste marriages	27.00	27.00	30.00	2235-60-200-05
11.	Other programmes				
	Total (2235):	7489.13	7489.13	12208.01	
2236.Nutrition:					
Nutrition Wheat Based Programme 100%					
2251 Sectt. Serices					
1.	Nehru Rozgar Yojana Municipal Administration & U.D. Dept.	7.90	7.90	0.00	2251-090-13
2.	MA & UD (Swarna Jayanthi Sharali Rojgar Yojana			7.90	2251-090-14
	Total (2251) :	7.90	7.90	7.90	
M.H.2401 - CROP HUSBANDRY :					
1.	Community Nurseries	13.77	13.77	14.61	2401-102-10
2.	Community nurseries under Special Component Plan for S.Cs.	5.66	5.66	4.17	2401-102-14
3.	Intensive cultivation of Maize and Millets Demonstration in S.Cs. Areas	1.85	1.85	3.33	2401-102-17
4.	Introduction of Aeromatic Plants	4.00	4.00	4.00	2401-119-21

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
5.	Integrated Programme for Rice Development (75%)	564.30	564.30	618.75	2401-102-20
6.	Integrated Programme for Rice Development under special component plan for scheduled castes (75%)	105.85	105.85	148.50	2401-102-21
7.	Field Multiplication of Blue, Green, Algae under the National Project on Development & use of Bio Fertilizers	6.99	6.99	0.01	2401-105-06
8.	Accelerated Maize Development Programme	21.75	21.75	43.89	2401-102-22
9.	Integrated Pest Management	105.00	105.00	145.05	2401-107-11
10.	Cotton Development (50%)	84.18	84.18	123.75	2401-108-04
11.	Mesta Development (100%)	37.28	37.28	41.00	2401-108-07
12.	Cashew Development	292.00	292.00	292.00	2401-108-08
13.	Coconut Development (50%)	45.00	45.00	45.00	2401-108-09
14.	Mesta development under Spl. component plan for SCs	6.99	6.99	7.69	2401-108-15
15.	Integrated cotton development prog. under SCP for SCs	50.61	50.61	29.70	2401-108-14
16.	Integrated Programme for development of Spices (100%)	140.40	140.40	144.40	2401-108-20
17.	Scheme for Oil Palm Development	1377.00	1377.00	1170.00	2401-108-21
18.	Spices Development Under SCP	36.00	36.00	36.00	2401-108-23
19.	Accelerated Maize Development Programme under SCP	5.64	5.64	10.50	2401-102-23
20.	National Pulses Development Project (75%)	105.42	105.42	101.25	2401-112-04

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
21.	National Pulses Development Project under special component plan for SCs. (75%)	25.86	25.86	24.30	2401-112-05
22.	Seed Farms	10.00	10.00	0.00	2401-103-04
23.	Farmers Training	5.00	5.00	0.00	2401-103-08
24.	Assistance on seed transportation	46.15	46.15	0.00	2401-103-09
25.	Seed Demonstration	0.15	0.15	0.00	2401-103-10
26.	Farmers Training under SCP	1.00	1.00		2401-103-08
27.	Seed Demonstration under SCP	0.04	0.04		2401-103-10
28.	Assistance on seed transportation(SCP)	8.70	8.70		2401-103-09
AGRICULTURAL ENGINEERING:					
29.	Promotion of Agrl. Mechanisation through Small Tractors	121.80	121.80	139.50	2401-113-07
30.	Promotion of Agricultural Mechanisation through small Tractors special Component Plan for SCs.	25.20	25.20	29.70	2401-113-08
DEVELOPMENT OF OIL SEEDS:					
31.	National Oil Seeds Production Prog.(75%)	1036.26	1036.26	946.23	2401-114-04
32.	National Oil Seeds Production Prog.under special component plan for SCs (75%)	414.34	414.34	227.10	2401-114-06

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
HORTICULTURE AND VEGETABLE CROPS:					
33.	Establishment of Nutritional Gardens(100%)	15.00	15.00	15.00	2401-119-24
34.	Scheme for integrated Dev. of Tropical and arid zone fruits	133.97	133.97	80.00	2401-119-15
35.	Introduction of Hybrid Veg. Seedlings	20.00	20.00	21.42	2401-119-18
36.	Scheme for Production of Fruits & Vegetables.	4.50	4.50	4.50	2401-119-25
37.	Cocoa development	5.14	5.14	11.34	2401-119-09
38.	Oil Palm Seed Gardens			12.00	2401-119-31
39.	Commercial floriculture	70.00	70.00	70.00	2401-119-36
40.	Development of Root and Tuber Crops	5.00	5.00	3.00	2401-119-37
41.	Development of Beteline	4.00	4.00	4.00	2401-119-38
OTHER EXPENDITURE:					
42.	National Watershed Development Programme for Rainfed Agriculture (100%)	870.20	870.20	2895.00	2401-800-07
43.	Establishment of Oil Palm leaf analysis lab			3.00	2401-119-39
44.	Development of bee keeping	10.00	10.00	10.00	2401-119-40
45.	Schemes on use of Plastics in Agriculture	655.00	655.00	1889.00	2401-119-41
46.	Setting up of Modern consultancy cell and Strengthening Market Infrastructure	6.00	6.00	0.00	2401-119-47
47.	Mushroom Cultivation	17.00	17.00	0.00	2401-119-49

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
48.	National Watershed Development Programme under Special Component Plan for SCs (100%)	165.85	165.85	550.00	2401-800-09
49.	Demonstration of Maize in Tribal Areas (50%)	1.45	1.45	0.63	2401-796-34
50.	Community Nurseries for Expand Rice & Millet Minikits in Tribal Areas (100%)	2.97	2.97	2.11	2401-796-19
51.	Cotton Development	15.21	15.21	11.55	2401-796-24
52.	Special Foodgrains Production Programme in Tribal Areas / Integrated Programme for Rice Development	81.27	81.27	57.75	2401-796-25
53.	National pulses Development project	10.11	10.11	9.45	2401-796-29
54.	National Watershed Prog. for Agriculture in Tribal Areas (100%)	148.81	148.81	219.00	2401-796-21
55.	Promotion of Agri. mechanisation through small tractors	9.90	9.90	10.80	2401-796-31
56.	National Oil Seed Development Programme Oil Seed Production Programme (Tribal Area)	101.60	101.60	88.32	2401-796-17
57.	Mesta Development	1.96	1.96	2.16	2401-796-32
58.	Mushroom Meals and Mobile Mushroom vans	18.00	18.00	0.00	2401-108-27
59.	National Project on fertilizers in low consumption rainfed area	24.17	24.17	24.17	2401-105-15
60.	Sugar Cane Development in non-factory areas	75.53	75.53	137.92	2401-108-24
61.	Strengthening of Pesticides testing Labs	23.00	23.00	23.00	2401-107-10

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
62.	Integrated Control of Leaf eating caterfillers	2.50	2.50	0.00	2401-108-25
63.	Sugar Cane Development in SC areas	13.05	13.05	25.08	2401-108-26
64.	Sugar Cane Development in ST areas	5.82	5.82	9.75	2401-796-35
65.	Accelerated Maize Dev. Programme	2.61	2.61	4.11	2401-796-36
66.	Farmers Training	0.37	0.37		2401-796-37
67.	Assistance on seed Transportation	3.50	3.50		2401-796-38
68.	Seed Demonstration	0.01	0.01		2401-796-39
Total (2401)		7227.69	7227.69	10544.49	

2402 - SOIL AND WATER CONSERVATION

1.	Headquarters Office	20.00	20.00	22.00	2402-001-01
2.	Afforestation etc in Machkund Basin	479.00	479.00	375.00	2402-102-04
3.	Soil Conservation schemes in other areas	225.00	225.00	230.00	2402-102-05
4.	Strengthening of Soil Testing Labs	14.25	14.25	15.00	2402-101-05
Total (2402) :		738.25	738.25	642.00	

2403 Animal Husbandry

1.	101 Veterinary Services and Animal Health Hospitals & Dispensaries	3.00	3.00	3.00	2403-101-04
2.	Animal Disease Surveillance	2.00	2.00	3.00	2403-101-08
3.	Est. of State Veterinary Council			2.00	2403-101-10
4.	Livestock Schemes			18.00	2403-102-04

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
	Other Livestock Development				
5.	Administrative Investigation and Statistics Survey Schemes	8.00	8.00	10.00	2403-113-04
	Total : 2403	13.00	13.00	36.00	
	2405 Fisheries				
	Inland Fisheries				
1.	Scheme for Interim Development of Inland Fisheries statistics (100%)	3.00	3.00	3.00	2405-101-09
2.	Motorisation of Fishing Crafts	5.00	5.00	25.00	2405-103-06
3.	Assistance to APFC towards Development of Marketing facilities	27.20	27.20	0.00	2405-105-06
4.	Inland Fisheries Marketing	89.00	89.00	44.50	2405-105-05
5.	Other Fishermen Co-operative Societies (NCDC Sponsored Scheme) 50%	50.00	50.00	50.00	2405-120-05
6.	Scheme for Relief and Welfare of Fishermen Accident and Benefit Scheme (50%)	9.00	9.00	12.00	2405-800-07
7.	Scheme for Relief and Welfare of Fishermen	70.00	70.00	157.20	2405-800-09
8.	Fisheries Training Scheme	0.43	0.43	5.00	2405-109-04
9.	Enforcement of Marine Fishing Regulation Act	100.00	100.00	100.00	2405-001-04
10.	Artificial Reefs	25.00	25.00	25.00	2405-001-05

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
11.	Reservoir Development	10.00	10.00	0.00	2405-101-05
12.	Intermediate Fishing Crafts	3.00	3.00	3.00	2405-103-07
13.	Assistance to ST members to enable them to pay th Share capital	0.01	0.01	0.01	2425-796-06
Total :(2405)		391.64	391.64	424.71	
2406 FORESTRY & WILD LIFE					
Social & Farm Forestry					
2406-01-102					
1.	Social Frestry.	150.00	150.00	150.00	2406-01-102-06
2.	Assistance of ST and Rural poor to regeneration of degraded forests				2406-01-101-17
Other Expenditure					
3.	Raising of M.F.P. including Medicinal Plants	85.00	85.00	75.00	2406-800-11
ENVIRONMENTAL FORESTRY & WILD LIFE.					
Wild Life Preservation					
4.	Sanctuaries.	90.00	90.00	90.00	2406-02-110-04
5.	Project elephant	35.00	35.00	40.00	2406-02-110-08
6.	National Park and Sanctuaries Incl. Tiger Reserved Scheme Zoological Parks.	30.00	30.00	58.00	2406-02-110-09
Total (2406)		390.00	390.00	413.00	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
2425 - CO-OPERATION					
1.	Assistance to S.C. members to enable them to pay the Share Capital (100%)	0.01	0.01	0.01	2425-107-11
2.	Assistance to Integrated Co-operative Development Project (50% N.C.D.C.)	61.49	61.49	61.49	2425-108-16
3.	Assistance to Weaker Sections Co-operatives (G.O.I.) (50%)	2.00	2.00	2.00	2425-108-25
4.	Contribution to A.P.State Co-operative Bank towards Agricultural Credit Stabilisation Fund (100% G.O.I.)	7.46	7.46	0.01	2425-109-06
Total :(2425)		70.96	70.96	63.51	
2501.Special Programmes for Rural Development (I.R.D.P.) Direction and Administration					
1.	Strengthening of Administration Machinery for Rural Development.	11.00	11.00	11.00	2501-01-001-04
Training					
2.	Assistance for Training for Rural Youth under Self Employment(TRYSEM)	60.00	60.00	60.00	2501-01-003-04
3.	Strengthening of State Institute of Rural Development (S.I.R.D.)	5.00	5.00	5.00	2501-01-003-05
Subsidy to District Rural Development Agencies					

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
4.	i) Assistance to D.R.D.As.for providing Infrastructure to the Trg. Insts for Trg.of Rural Youth under Self-employment (TRYSEM) infrastructure	115.00	115.00	115.00	2501-01-003-06
	ii) Assistance for training for Rural Youth under Self Employment under SCs (TRY SEM)	160.00	160.00	160.00	2501-01-003-07
	Subsidy to District Rural Development Agencies				
5.	Integrated Waste Land Development Prog			205.00	2501-02-101-05
6.	Assistance for training for Rural Youth under Self-Employment (TRYSEM)	80.00	80.00	80.00	2501-01-796-06
	Total IRDP :(2501)	431.00	431.00	636.00	
2705 - COMMAND AREA DEVELOPMENT:					
NAGARJUNA SAGAR PROJECT (RIGHT CANAL)					
1.	Administrator's Establishment (50%)	15.25	15.25	14.56	2705-101-04
NAGARJUNA SAGAR PROJECT (LEFT CANAL)					
2.	Administrator's Establishment (50%)	15.00	15.00	15.90	2705-102-04
3.	On Farm Development Soil Survey (50%)				2705-102-06
4.	Systematic Land Development - Topographical Survey and Supervision (50%)	26.40	26.40	27.37	2705-102-07
SRIRAMSAGAR (POCHAMPADU) PROJECT					
5.	Administrator's Establishment (50%)	26.80	26.80	29.90	2705-103-04

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
6.	Supervision (50%)	57.96	57.96	66.42	2705-103-07
7.	Demonstration Farms, Chelgal (50%) Adoptive trials training and demonstration	26.50	26.50	25.00	2705-103-09
8.	Pilot Project Tractor Training Centre at Chelgal (50%)	13.00	13.00	13.70	2705-103-14
OTHER SCHEMES:					
9.	Commissioner's Office (50%)	37.25	37.25	44.00	2705-001-01
10.	Integrated Water Management Warabandi (50%)	200.00	200.00	103.00	2705-200-08
11.	Water Management Research & Trg. Centre	125.00	125.00	95.50	2705-200-06
12.	Sri Ram Sagar Right Bank Canal sustance land Development Topographical survey & supervision	10.00	10.00	20.00	2705-103-07
13.	Assistance to Water users Association for maintenance of canals, distributaries and drains			4000.00	2701-80-800-09
Total M.H. 2705		553.16	553.16	4455.35 **	
2851 Village and Small Industries					
1.	Scheme for Census-cum-Sample survey of S.S.I.Units.	30.00	30.00	40.00	2851-102-25
2.	Assistance to APSFTEP for implementing PMRY Scheme	255.75	255.75	351.00	2851-102-43
3.	Entrepreneur Development Inst. For Women			0.10	2851-102-53
4.	Rebate on sale of Handloom cloth	715.00	715.00	570.00	2851-103-05
5.	Matching contribution to Thrift-cum-savings and Security Schemes	160.00	160.00	160.00	2851-103-06

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Hea of Account in the Budget
1.	2.	3	4	5	6.
6.	Subsidy to Handloom Weavers for construction of Work-shed-cum-House	760.00	760.00	760.00	2851-103-14
7.	Assistance to APSHs W.C.S.(Ltd.) APCO for Estt., of Technical Cell (NCDC)	2.00	2.00	2.00	2851-103-20
8.	Margin Money for distitute Weavers	100.00	100.00	100.00	2851-103-42
9.	Welfare Package for weavers	377.18	377.18	391.14	2851-103-43
10.	Health Pckage scheme	300.00	300.00	300.00	2851-103-44
11.	Integrated Handloom Villge Development	250.00	250.00	250.00	2851-103-45
12.	Handloom Development Centres	1000.00	1000.00	1000.00	2851-103-46
13.	I I H T Venkatagiri	1.00	1.00	1.00	2851-103-47
14.	Market development scheme on the sale of Tassar and Silk cloth	35.00	35.00	1.00	2851-107-05
15.	Matching Contribution to thirft cum-savings and security to Silk Weavers co-operativies	1.50	1.50	1.50	2851-107-22
16.	Subsidy for silk Weavers Co-operatives for Construction of workshed-cum-House	140.00	140.00	56.00	2851-107-24
17.	Subsidy towards the cost of staff appointed in the Federation of Sericulturist and Silk Weavers Co-op.Society Ltd. under NCDC Prog.	25.00	25.00	0.00	2851-107-27
18.	Health Package Scheme for Reelers&Weaver	35.00	35.00	35.00	2851-107-45
19.	Estt. of Handloom Dev.Centres & Quality dying centres	90.00	90.00	297.00	2851-107-46
19.	For Implementation of CSB Schemes			25.00	2851-107-47
20.	INdo-Swiss Project (SERI - 2000)			100.00	2851-107-48
Total (2851) :		4277.43	4277.43	4440.74	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
3054 ROADS AND BRIDGES					
Data on the Growth of Highway					
	Traffic in different categories of Roads	0.15	0.15	0.15	3054-80-004-05
	Total : (3054)	0.15	0.15	0.15	
3454 SURVEY AND STATISTICS					
1.	Pilot studies on World Agricultural Census	12.55	12.55	11.90	3454-02-800-06
2.	Timely reporting of Agricultural Statistics	23.20	23.20	23.20	3454-02-800-07
3.	Scheme for strengthening of Supervision for Area and Yield Surveys	17.40	17.40	17.40	3454-02-800-08
4.	Conduct of Crop Estimation Survey on Fruits, Vegetables and other Minor Crops	16.05	16.05	17.75	3454-02-800-12
5.	Rationalisation of Minor Irrigation Statistics	16.50	16.50	18.40	3454-02-800-15
6.	Conduct of 15th Quinquennial Live Stock census.	0.20	0.20	16.40	3454-02-800-14
7.	Conduct of Fourth Economic Census	0.04	0.04	41.32	3454-02-800-17
	Total (3454) :	85.94	85.94	146.37	
4059 Capital Outlay on Public Works					
1.	Construction of court building	950.00	950.00	950.00	4059-01-051-10
	Total: (4059)	950.00	950.00	950.00	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE					
1.	Construction of Buildings under the scheme of Vocationalisation of Education (DIE Buildings)	2.75	2.75	2.75	4202-01-202-74
Total:(4202)		2.75	2.75	2.75	
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH					
1.	Medical Education Training & Research			106.41	4210-03-105
2.	National T.B.Control Programme (50%)			94.29	(4210-04-101-04
3.	National Leprosy Control Programme(100%)				(4210-04-101-05
Total (4210) :		0.00	0.00	200.70	
4211 Capital Outlay on Family Welfare- Buildings					
Total (4211)		0.01	0.01	0.00	4211-101-74

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
	4225 Capital Outlay on Welfare of Schedule Castes and Other Backward Classes.				
	Welfare of Schedule Castes.				
1.	Investments in A.P.Scheduled Castes Co-operative Finance Corpn.	793.00	793.00	793.00	4225-01-190-04
	Education				
2.	Buildings.				
3.	Construction of Buildings for Ashram Schools	400.00	400.00	400.00	4225-01-277-75
4.	Buildings - construction of buildings for Ashram Schools, Boys Hostels and Girls Hostels	470.00	470.00	400.00	4225-02-277-74
5.	Tribal cultural training and Research institute	137.90	137.90	20.00	4225-02-800-07
6.	Construction of Building for P&TCs	25.00	25.00	15.00	4225-02-800-07
	Total (4225):	1825.90	1825.90	1628.00	
	4235 - CAPITAL OUTLAY ON OTHER SOCIAL SERVICES				
	Construction of buildings for Anganwadi godown under WB enriched ICDS	1063.00	1063.00	1589.55	4235-102-04
	Total (4235) :	1063.00	1063.00	1589.55	
	4250 - CAPITAL OUTLAY ON OTHER SOCIAL SERVICES				
1.	Craftsmen Training	34.00	34.00	34.00	4250-203-74
2.	Building (Cyclone shelters)	2.00	2.00	2.00	4250-796-74
	Total (4250) :	36.00	36.00	36.00	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in Lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY					
	Horticulture and Vegetable Crops - Estt. of Spawn Production Unit- Building	3.00	3.00	20.00	4401-119-06-74
	Total (4401) :	3.00	3.00	20.00	
4405 CAPITAL OUTLAY:					
1.	Fishing Harbour and Landing Facilities (50%)	57.94	57.94	50.00	4405-104-04
2.	N.C.D.C. Scheme for Co-op. Share Capital	50.00	50.00	50.00	4405-191-06
	Total: (4405)	107.94	107.94	100.00	
4425 - CAPITAL OUTLAY ON CO-OPERATION					
1.	Investments in Co-operative Credit Institutions (Borrowing from NABARD)	68.00	68.00	68.00	4425-107-04
2.	Investments in Weaker Section Cooperatives (G.O.I.)	12.00	12.00	12.00	4425-108-19
3.	Investments for assistance to Integrated Coop.Development Projects(100% N.C.D.C.) scheme	160.00	160.00	160.00	4425-108-22
	Total (4425)	240.00	240.00	240.00	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES					
1.	Investments in Co-operative Marketing Societies (100% N.C.D.C.)	135.00	135.00	160.00	4435-01-191-04
Total (4435)		135.00	135.00	160.00	
4705 - CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT:					
Construction of Field Channels					
1.	Nagarjunasagar Project Command Area	189.74	189.74	53.00	4705-101-06
2.	Sriramsagar Project Command Area	100.00	100.00	200.00	4705-102-06
Total (4705):		289.74	289.74	253.00	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES					
1.	Indian Institute of Handloom Technology	1.00	1.00	1.00	4851-103-74
Total (4851) :		1.00	1.00	1.00	
4860 Capital Outlay on Consumer Industries					
Investments in Co-operatives Spinning & Weaving Mills.(NCDC Sponsored scheme)		1.00	1.00	1.00	4860-01-190-04
Total (4860) :		1.00	1.00	1.00	
4875 Capital, Outlay on other Industries					
Establishment of Growth centres		300.00	300.00	300.00	4875-60-800-07
Total (4875) :		300.00	300.00	300.00	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES					
1.	Inter State Important roads (100%)	33.03	33.03	33.03	5054-80-800-04
	Total M.H.(5054)	33.03	33.03	33.03	
6210 Loans for Medical & Public Health					
1.	Construction of Medical Buildings	20.10	20.10	450.00	6210-80-800-04
	Total (6210)	20.10	20.10	450.00	
6211 LOANS FOR FAMILY WELFARE					
1.	Construction of Building for Family Welfare	25.00	25.00	25.00	6211-190-05
	Total (6211) :	25.00	25.00	25.00	
6217 Loans for Urban Development					
1.	Loans for Integrated Development of Small and Medium Towns.	200.00	200.00	0.00	6217-03-800-04
	Total (6217)	200.00	200.00	0.00	
6405 LOAN FOR FISHERMEN:					
1.	Loans to Fishermen's Co-operative Societies (NCDC) Sponsored Scheme	100.00	100.00	100.00	6405-800-04
	Total (6405):	100.00	100.00	100.00	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
6408 - LOANS FOR FOOD STORAGE AND WAREHOUSING					
1.	Renovation of Godowns(100% NCDC)	10.00	10.00	10.00	6408-02-195-06
2.	Margin Money Assistance for Jute	2.50	2.50	2.50	6408-02-195-07
3.	Loans for Computerisation Marketing Societies	2.00	2.00	2.00	6408-02-195-08
4.	Loans for normal storage	2.00	2.00	2.00	6408-02-195-09
5.	Loans for Installation of 5 Markfed cold storage plants	10.00	10.00	10.00	6408-02-195-10
Total M.H.(6408) :		26.50	26.50	26.50	
6425 - LOANS FOR COOPERATION:					
1.	Loans to Cooperative Banks towards non-over-due cover (50% G.O.I.)	20.00	20.00	0.00	6425-107-04
2.	Loans to Agricultural Credit Stabilisation Fund (GOI)	2.48	2.48	0.00	6425-107-16
3.	Loans for Establishment of Processing Plants (65% NCDC)	16.25	16.25	16.25	6425-108-06
4.	Loan assistance for Integrated Cooperative Development Projects (N.C.D.C.100%)	150.00	150.00	150.00	6425-108-09
5.	Loans to Weaker Sections Cooperatives (50% GOI)	12.00	12.00	12.00	6425-108-19
Total M.H.(6425) :		200.73	200.73	178.25	

LIST OF CENTRALLY SPONSORED SCHEMES FOR 1998-99

(Rs. in lakhs)

Sl. No.	Head of Account ----- Name of the Scheme	Budget Estimate 1997-98	Revised Estimate 1997-98	Budget Estimate 1998-99	Correlation with Budget Major, Minor and Sub-Head of Account in the Budget
1.	2.	3	4	5	6.
	6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES				
1.	Project Package Scheme	150.00	150.00	156.00	6851-103-17
	Total (6851) :	150.00	150.00	156.00	
	Grand Total	71638.35	71638.35	91730.39	
		69808.31	69808.31	89706.61	
		1830.04	1830.04	2023.78	

STATE PLAN OUTLAYS
AND EXPENDITURE FROM
FIRST FIVE YEAR PLAN

YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl. Area	General Services	Total
11	2	3	4	5	6	7	8	9	10	11
Five Year Plan										
51-56 (E(Expr.))	1109.63	119.95	2185.80	3783.66	114.61	343.12	2021.32			9678.09
1st Plan ('1956-61)										
56-57										
) Budgetet	191.86	365.35	1021.03	718.80	162.74	82.83	367.87	0.58	66.83	2977.89
) Revised Estimate	164.81	365.35	1060.86	1008.34	191.47	75.82	399.00	1.41	66.83	3333.89
) Expenditure	71.50	180.01	869.99	1024.35	96.55	31.05	301.47		16.32	2591.24
57-58										
) Budgetet	343.66	289.36	957.19	686.32	250.87	118.83	664.96	2.87	85.50	3399.56
) Revised Estimate	201.99	400.95	1143.00	727.27	260.36	118.83	644.86	11.37	93.91	3602.54
) Expenditure	145.46	288.75	1157.67	756.53	200.52	294.29	435.20	0.50	81.50	3360.42
58-59										
) Budgetet	337.22	316.02	1101.60	318.70	192.00	110.75	579.61	4.47	41.25	3001.62
) Revised Estimate										
) Expenditure	242.22	330.71	1305.24	531.59	231.92		698.46	2.15	40.46	3382.75
59-60										
) Budgetet	514.32	370.90	1382.69	498.36	295.13	210.35	901.73	9.04	20.00	4202.52
) Revised Estimate										
) Expenditure	391.27	382.17	1446.82	671.49	238.00	195.33	904.74	4.81	20.29	4254.92
60-61										
) Budgetet	607.02	434.79	1596.36	364.84	270.12	187.14	899.27	8.48	36.00	4404.02
) Expenditure	443.16	449.91	1774.80	869.32	248.16	298.44	1031.24	7.86	14.73	5137.62
2nd Plan										
) Original Outlay	1994.08	1776.42	6058.87	2587.00	1170.86	709.90	3413.44	25.44	249.58	17985.59
) Revised Outlay	1392.45	1646.17	6717.77	3268.72	1061.56	569.22	3369.31	15.94	194.92	18236.06
) Expenditure	1293.61	1631.55	6554.52	3853.28	1015.15	952.46	3371.11	15.32	173.70	18860.70
61-62										
) Budgetet	427.95	490.39	1612.32	872.12	387.53	172.24	835.49	0.75		4798.79
) Revised Estimate	402.67	422.37	1612.14	1012.10	299.73	311.84	792.89	0.26		4854.00
) Expenditure	269.25	448.95	1716.68	1247.53	264.72	298.48	722.89	0.28		4968.78
62-63										
) Budgetet	407.72	578.12	1536.86	909.09	478.60	276.00	880.22	0.45		5067.06
) Revised Estimate	352.58	545.62	1630.26	1025.90	343.13	315.87	856.60	2.13		5072.49
) Expenditure	267.67	554.25	1851.50	1133.12	306.69	316.60	787.71	1.74		5219.28

YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. Lacs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
i	2	3	4	5	6	7	8	9	10	11
1963-64										
i) Budget	364.95	545.00	1816.19	1350.00	304.50	246.50	895.23	4.27		5526.64
ii) Revised Estimate	415.45	521.64	2309.71	1598.00	317.71	254.27	991.14	4.72		6412.64
iii) Expenditure	376.60	535.17	2298.57	1623.14	300.09	254.15	965.01	4.57		6357.30
1964-65										
i) Budget	628.85	570.00	2168.50	2000.00	328.01	366.95	1184.91	6.54		7253.76
ii) Revised Estimate	585.08	550.53	2784.65	1965.00	321.09	392.80	1365.52	6.56		7971.23
iii) Expenditure	602.38	567.85	2740.11	2229.52	298.57	405.52	1323.08	6.00		8173.03
1965-66										
i) Approved Outlay	1013.00	514.00	2399.00	2700.00	353.00	357.00	1457.00	7.00		8800.00
ii) Budget	877.93	533.43	3551.04	2779.00	369.48	413.75	1500.66	7.58		10032.87
iii) Revised Estimate	790.57	477.54	3911.43	3229.00	348.72	409.10	1566.59	7.58		10740.53
iv) Expenditure	720.52	500.12	3841.51	3128.16	349.06	425.30	1552.50	6.04		10523.21
Total 3rd Plan										
i) Original Outlay	2707.40	2717.03	10684.91	7910.21	1868.12	1475.44	5296.51	19.59		32679.21
ii) Revised Outlay	2400.94	2653.61	10592.08	7881.00	1672.18	1324.07	4721.98	20.47		31266.33
iii) Expenditure	2236.42	2606.34	12448.37	9361.47	1519.13	1700.05	5351.19	18.63		35241.60
1966-67										
i) Budget	730.63	217.43	2172.00	3200.00	300.00	394.00	902.85	3.08		7919.99
ii) Revised Estimate	616.47	210.89	3251.03	3949.00	286.21	299.75	879.07	4.10		9496.52
iii) Expenditure	568.67	208.09	3213.00	3936.90	267.49	324.57	815.63	3.95		9339.30
1967-68										
i) Approved Outlay	840.00	157.00	2286.00	2385.00	207.00	207.00	815.00	2.00		6899.00
ii) Budget	524.82	164.27	2320.96	3200.00	222.91	223.00	827.99	2.85		7486.80
iii) Revised Estimate	567.27	145.55	2294.11	2814.00	208.51	193.19	749.76	1.75		6974.14
iv) Expenditure	511.90	123.82	2204.51	2730.14	209.07	179.16	670.00	1.75		6630.35
1968-69										
i) Approved Outlay	638.00	145.00	2141.00	2076.00	160.00	196.00	796.00	3.00		6155.00
ii) Budget	480.00	169.00	2305.00	3000.00	185.00	221.00	849.94	3.40		7213.34
iii) Revised Estimate	530.52	164.20	2679.69	2924.52	266.47	263.43	806.45	2.09		7637.37
iv) Expenditure	489.85	162.10	2537.26	3129.00	233.08	217.26	665.61	1.84		7436.00

YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
11	2	3	4	5	6	7	8	9	10	11
Total Annual Plans 1966-69										
i) Original Outlay	1735.45	550.70	6797.96	9400.00	707.91	838.00	2580.78	9.33		22620.15
ii) Revised Outlay	1714.26	520.64	8224.83	9687.52	761.19	756.37	2435.28	7.94		24108.13
iii) Expenditure	1570.42	494.01	7955.13	9796.04	710.64	720.99	2151.24	7.54		23406.01
1969-70										
i) Approved Outlay	655.00	100.00	2095.00	2050.00	182.00	199.00	916.00	3.00		6200.00
ii) Budget	456.50	218.25	2705.50	3457.00	227.50	206.00	577.00	2.00		7849.75
iii) Revised Estimate	385.38	176.10	2899.50	3881.00	309.37	206.00	585.15	0.74		8443.24
iv) Expenditure	359.42	158.29	2788.36	3714.25	343.12	265.19	505.79	0.52	0.81	8138.75
1970-71										
i) Budget	421.37	175.80	2832.40	3652.00	370.04	226.00	776.19	2.00		8455.80
ii) Revised Estimate	514.48	172.61	2839.92	3510.00	323.76	235.00	1002.93	2.00		8600.70
iii) Expenditure	527.87	166.35	2821.66	3787.25	292.38	581.62	991.03	1.25	0.67	9170.08
1971-72										
i) Budget	739.88	179.80	3146.25	4211.32	341.04	379.03	1502.95	8.15		10508.42
ii) Revised Estimate	737.04	179.80	3068.79	4211.32	336.99	379.03	1436.45	10.54		10359.96
iii) Expenditure	744.49	178.10	3022.89	3798.44	338.33	579.12	1391.48	4.62	2.12	10059.59
1972-73										
i) Budget	729.57	105.00	2664.93	3749.00	346.00	383.00	1647.60	9.00		9634.10
ii) Revised Estimate	629.42	83.25	1984.51	3390.72	262.46	356.45	1364.05	8.14		8079.00
iii) Expenditure	511.17	87.76	1949.76	3301.06	333.12	715.85	1258.55	2.89	0.08	8160.24
1973-74										
i) Approved Outlay	903.00	73.00	1929.00	3629.00	244.00	343.00	1628.00	10.00		8759.00
ii) Budget	717.10	77.40	2206.43	3481.17	242.00	359.00	1666.90	9.00		8759.00
iii) Revised Estimate	694.80	41.06	1957.99	4223.07	222.76	301.00	1489.08	6.65		8936.41
iv) Expenditure	600.07	39.08	1913.78	4456.51	165.77	750.09	1423.90	5.47	3.95	9358.62
Total 4th Plan										
i) Original Outlay	3064.42	756.25	13555.51	18550.49	1526.58	1553.03	6170.64	30.15		45207.07
ii) Revised Outlay	2961.12	652.82	12750.71	19216.11	1455.34	1477.48	5877.66	28.07		44419.31
iii) Expenditure *	2743.02	629.58	12496.45	19057.51	1472.72	2891.87	5573.75	14.75	7.63	44887.28
1974-75										
i) Approved Outlay	1125.00	160.00	3589.00	4984.00	470.00	989.00	2450.00	11.00		13778.00
ii) Budget	909.63	200.00	3764.25	4808.87	470.00	988.90	2120.35	11.00		13273.00
iii) Revised Estimate	874.79	194.00	4217.32	5443.87	639.39	1057.73	2354.51	13.00	10.00	14804.61
iv) Expenditure	821.60	129.11	4153.03	5746.48	548.07	1685.57	1647.34	7.03	8.77	14747.00

YEA. WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Spl.Area	General Services	Total	
	1	2	3	4	5	6	7	8	9	10	11
1975-76											
i) Approved Outlay	1097.00	50.00	5145.00	6460.00	448.00	1786.00	2502.00	16.00			17514.00
ii) Budget	777.00	194.00	4245.00	5400.00	448.00	1786.00	2494.00	16.00			15360.00
iii) Revised Estimate	1042.84	322.00	6393.90	7654.52	667.16	1900.60	2763.50	19.47	50.00		20813.99
iv) Expenditure	1078.50	209.25	6352.85	7734.07	637.06	2133.11	2273.91	16.61	50.13		20485.49
* Expenditure includes Special Telangana Development Funds.											
1976-77											
i) Approved Outlay	1731.00	60.00	7565.00	10603.00	808.00	1980.00	3408.00	30.00	50.00		26235.00
ii) Budget	1139.00	344.00	6715.00	9000.00	842.00	2304.00	3364.11	31.42	66.00		23805.53
iii) Revised Estimate	1413.75	550.18	8610.58	11691.00	1158.00	2441.83	3979.78	26.43	91.00		29962.55
iv) Expenditure	1384.84	554.09	8511.38	11767.98	1053.45	2874.86	3364.17	18.86	61.28		29590.91
1977-78											
i) Approved Outlay	2485.00	60.00	12240.00	14500.00	1237.00	2837.00	4756.00	40.00	152.00		38307.00
ii) Budget	1613.00	572.00	12440.00	14500.00	1127.12	2837.00	4756.09	40.41	152.00		38037.62
iii) Revised Estimate	1613.00	572.00	12635.26	14410.00	1238.42	2902.00	4846.95	42.41	152.00		38412.04
iv) Expenditure	1867.82	635.94	12410.42	12889.79	1305.64	2535.97	3847.91	30.76	80.14		35604.39
1978-79											
i) Approved Outlay	3458.00	65.00	13963.00	18000.00	1154.00	2900.00	5168.00	40.00	152.00		44900.00
ii) Budget	1969.00	951.00	14566.00	18000.00	1153.75	2900.00	5168.09	40.41	152.00		44900.25
iii) Revised Estimate	2265.00	961.00	14566.00	18200.00	1673.75	2826.43	6827.10	46.06	162.00		47527.34
iv) Expenditure	2037.51	1213.45	14190.68	15579.88	1605.58	3336.08	5912.83	30.31	137.22		44043.54
Total 5th Plan											
i) Original Outlay	6407.63	2261.00	41730.25	51708.87	4040.87	10815.90	17902.64	139.24	370.00		135376.40
ii) Revised Outlay	7209.38	2599.18	46423.06	57399.39	5376.72	11128.59	20771.84	147.37	465.00		151520.53
iii) Expenditure	7190.27	2741.84	45618.36	53718.20	5149.80	12565.59	17046.16	103.57	337.54		144471.33
1979-80											
i) Approved Outlay	4271.00	273.00	15055.00	14710.00	1162.00	2898.00	6548.00	14.00	152.00		45083.00
ii) Budget	1507.43	1345.26	14505.40	17300.00	1397.55	2646.00	6134.33	14.51	152.00		45002.48
iii) Revised Estimate	1869.39	2000.21	15256.82	15183.00	1162.05	2898.00	6547.40	14.51	152.00		45083.38
iv) Expenditure	1789.39	1753.00	16007.17	15460.02	1151.72	3567.76	5974.85	23.99	188.43		45916.33
1980-81											
i) Approved Outlay	2748.00	1773.00	14550.00	14950.00	2317.00	4267.00	8338.00	45.00	163.00		49151.00
ii) Budget	1802.77	1803.00	15224.94	15932.00	1173.50	3857.00	6285.38	22.00	125.00		46225.59
iii) Revised Estimate	2035.54	1815.40	15224.94	14950.00	2316.50	4267.00	8333.61	45.00	163.00		49150.99
iv) Expenditure	2042.65	1605.12	15301.85	13805.91	2401.45	4193.47	7601.93	30.48	169.52		47152.38

YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total	
	1	2	3	4	5	6	7	8	9	10	11
1981-82											
i) Approved Outlay	2216.00	3559.00	15650.00	15336.00	2396.00	3342.00	10765.00	113.00	295.00	53672.00	
ii) Budget	2034.51	2795.40	15650.00	15553.00	2317.00	5142.00	9993.78	102.00	241.00	53828.69	
iii) Revised Estimate	2159.93	3620.60	15650.00	15336.00	2596.35	3342.00	10764.92	112.66	295.00	53877.46	
iv) Expenditure	1879.66	3337.63	15399.75	15275.12	2536.09	3112.39	9948.96	77.28	282.77	51849.65	
1982-83											
i) Approved Outlay	2453.00	4065.00	15850.00	17353.00	2567.00	2455.00	15440.00	112.00	195.00	60500.00	
ii) Budget	2488.00	4126.60	17250.00	17353.00	2858.00	2825.47	17690.92	115.00	295.00	65001.99	
iii) Revised Estimate	2560.72	4045.32	16475.00	17353.00	3047.33	2706.55	16557.31	133.86	200.00	63079.09	
iv) Expenditure	1290.66	3646.34	15256.29	14047.45	3684.31	3252.83	14185.18	73.50	161.66	55598.22	
1983-84											
i) Approved Outlay	2907.00	5377.00	16745.00	14600.00	4839.00	3107.00	29234.00	245.00	325.00	77379.00	
ii) Budget	3090.00	4435.00	23700.00	14800.00	5260.00	4102.00	33396.00	245.00	600.00	89628.00	
iii) Revised Estimate	2915.26	5541.50	22745.00	14600.00	6757.09	4862.00	29386.62	245.00	375.00	87427.47	
iv) Expenditure	2620.45	4575.91	17269.06	14324.42	6627.18	4706.61	26252.39	131.72	405.15	76912.89	
1984-85											
i) Approved Outlay	3405.00	5519.00	20628.00	20000.00	4892.00	5163.00	28880.00	2525.00	819.00	91831.00	
ii) Budget	3262.00	5657.00	26531.00	20000.00	4892.00	5205.00	31100.00	234.00	950.00	97831.00	
iii) Revised Estimate	4367.01	5657.00	28083.00	20000.00	5452.72	5208.86	32326.04	225.52	819.08	102139.23	
iv) Expenditure	3622.49	5104.95	23513.54	17132.67	4838.89	6791.79	30333.31	135.95	720.27	92193.86	
Total 6th Plan											
i) Approved by P.C	12380.00	14975.00	92529.00	78970.00	10566.00	23600.00	72550.00	2830.00	1600.00	310000.00	
ii) Budget	12677.28	18817.00	98355.94	83638.00	16500.50	21131.47	98466.08	718.00	2211.00	352515.27	
iii) Revised Outlay	14038.46	20679.82	98177.94	82239.00	20169.99	20386.41	97368.50	762.04	1852.08	355674.24	
iv) Expenditure	11455.91	18269.95	86740.49	74585.57	20087.92	22057.09	88321.77	448.93	1739.37	323707.00	
1985-86											
i) Approved Outlay	3580.00	4426.00	22052.00	17015.00	4393.00	6118.00	22620.00	151.00	645.00	81000.00	
ii) Budget	4965.40	6199.25	30430.30	18025.00	5220.00	6074.20	30790.91	505.15	2189.79	104400.00	
iii) Revised Estimate	4787.67	6796.82	27930.30	18025.00	5220.00	7637.20	31360.34	456.25	2186.42	104400.00	
iv) Expenditure	3897.76	6782.44	25001.72	14508.30	6637.09	8449.29	26646.28	159.03	1035.27	93117.18	
1986-87											
i) Approved Outlay	5730.00	5361.00	25782.00	18025.00	5579.00	6928.00	31735.00	215.00	645.00	100000.00	
ii) Budget	5643.00	11743.69	33163.51	18025.00	5476.00	8237.45	36279.99	345.50	2085.86	121000.00	
iii) Revised Estimate	6716.60	13668.99	35325.51	18767.00	5531.68	7538.93	41332.78	333.64	3585.86	132800.99	
iv) Expenditure	5173.52	13439.07	30726.58	18254.68	6196.13	12125.95	35523.70	321.66	2167.38	123928.67	

YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Economic Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
1987-88										
i)Approved Outlay	6394.00	8929.00	29312.00	20608.00	6166.00	8234.00	39255.00	287.00	815.00	120000.00
ii)Budget	6669.00	6163.06	51250.00	26535.00	6223.89	7384.00	46836.58	598.19	2368.03	154027.75
iii)Revised Estimate	6225.54	8042.89	25717.00	18468.00	5279.49	9953.00	36037.06	250.78	1268.90	11242.66
iv)Expenditure	5324.43	8129.29	27074.64	20636.92	5226.36	14002.88	33380.38	339.51	1574.03	115688.44
1988-89										
i)Approved Outlay	6406.00	8999.00	30000.00	21500.00	6200.00	10345.00	39706.00	314.00	1530.00	125000.00
ii)Budget	6406.00	9170.75	30100.00	21500.00	6192.00	10345.00	39706.00	322.00	1530.00	125271.75
iii)Revised Estimate	6303.00	11508.58	34100.00	21500.00	6170.38	10900.17	41476.31	382.01	1530.00	133870.45
iv)Expenditure	6112.88	11406.41	32697.66	22515.29	6092.86	14960.22	38795.00	349.34	1494.65	134424.31
1989-90										
i)Approved Outlay	6353.00	10925.00	30000.00	23535.00	6385.00	6549.00	44241.00	447.00	1565.00	140000.00
ii)Budget	6481.00	10925.48	35000.00	23535.00	6714.95	6549.00	48291.92	837.24	1665.41	25122.44
iii)Revised Estimate	6031.42	11026.64	29000.00	23541.99	5488.70	6177.00	41525.34	612.94	1718.41	5180.38
iv)Expenditure	6902.67	10971.47	31132.65	28519.30	5765.61	11138.22	39142.94	443.20	1164.32	13
Total 7th Plan										
i)Approved Outlay	28463.00	38640.00	137146.00	100683.00	28723.00	38174.00	177557.00	1414.00	5200.00	556000.00
ii)Budget	30164.40	44202.23	179943.81	107620.00	29834.84	38589.65	201905.40	2600.08	9839.09	644699.50
iii)Revised Estimate	30064.23	51043.92	152072.81	100301.99	27698.25	42206.30	191731.83	2035.62	10289.59	607444.54
iv)Expenditure	27227.04	50421.63	143469.95	104434.49	29919.70	60548.35	172579.24	1624.31	7435.66	597660.37
ANNUAL PLANS										
1990-91										
i)Approved Outlay	5500.00	11950.00	30000.00	37176.00	6346.00	6318.00	31824.00	2756.00	430.00	132300.00
ii)Budget	4225.00	11268.40	35003.60	44645.00	6336.00	6368.00	33158.00	2766.00	730.00	144500.00
iii)Revised Estimate	4925.66	10203.85	31438.23	41360.61	5490.00	13744.23	33748.93	3482.51	612.00	145006.02
iv)Expenditure	6668.21	10329.20	36175.95	39383.28	7514.55	15141.22	31484.28	3403.63	728.01	150828.33
1991-92										
i)Approved Outlay	4236.00	9100.00	28486.00	41721.00	4596.00	20719.00	26818.00	4798.00	526.00	141000.00
ii)Budget	6117.19	11299.70	39557.60	41971.00	6588.00	21115.00	38966.33	5893.85	899.91	172408.58
iii)Revised Estimate	5341.54	10331.70	38541.02	40472.00	6908.24	14718.66	37309.37	5698.47	879.00	160200.00
iv)Expenditure	5640.97	9752.70	38399.04	46362.82	6821.98	18722.71	36000.30	5021.31	730.71	167452.54

YEAR-WISE APPROVED OUTLAY, BUDGET PROVISION, REVISED ESTIMATES & EXPENDITURE

(Rs. lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl. Area	General Services	Total	
	1	2	3	4	5	6	7	8	9	10	11
Eighth Plan (1992-97)											
1992-93											
i) Approved Outlay	4123.00	9224.00	40237.00	53293.00	4596.00	20587.00	30401.00	4601.00	438.00	167500.00	
ii) Budget (Final)	5986.89	11196.70	45320.43	52543.00	5449.69	20819.36	42447.98	15219.35	597.00	199580.40	
iii) Revised Estimate	5336.89	10696.70	45320.43	52543.00	5449.69	19819.36	44711.98	15219.35	597.00	199694.40	
iv) Expenditure	5763.66	10353.50	53977.00	68958.87	12675.15	24227.77	44880.87	15093.76	477.29	236403.87	
1993-94											
i) Approved Outlay	5986.89	10296.70	44000.43	55043.00	5049.69	17819.36	43492.98	2549.35	861.60	185100.00	
ii) Budget (Final)	6286.89	11441.70	53702.07	57143.00	5449.69	22880.26	47154.68	2649.35	847.00	207554.64	
iii) Revised Estimate	5986.89	15741.70	53702.07	57143.00	5449.69	22880.26	44854.68	949.35	847.00	207554.64	
iv) Expenditure	6473.92	16746.45	82505.95	65031.83	27180.33	41733.37	45161.29	959.27	953.70	286746.11	
1994-95											
i) Approved Outlay	6469.71	15335.57	47643.62	63955.33	5113.69	25950.00	51075.73	509.35	947.00	217000.00	
ii) Budget (Final)	6719.71	11338.70	62028.72	69985.20	5053.69	25369.63	56858.50	2610.85	1023.00	240988.00	
iii) Revised Estimate	3449.00	14835.57	53533.66	60281.14	4993.69	25369.63	53335.96	254.35	947.00	217000.00	
iv) Expenditure	5380.31	18481.20	76328.45	62786.06	3030.09	30736.39	47537.25	90.59	976.41	245346.75	
1995-96											
i) Approved Outlay	7200.00	14300.00	119606.25	70000.00	5770.00	24800.00	70509.75	1684.00	2030.00	315900.00	
ii) Budget	7200.00	14300.00	124000.00	70000.00	5770.00	25500.00	65416.00	1684.00	2030.00	315900.00	
iii) Revised Estimate	6448.00	15300.00	73464.00	65400.00	6412.20	31279.74	59978.75	12793.50	902.00	271978.19	
iv) Expenditure	7719.50	19611.99	65249.54	84204.50	7056.26	35228.92	53695.66	12313.30	1858.26	286937.93	
(Provisional)											
1996-97											
i) Approved Outlay	6448.00	24195.47	80964.00	61972.00	4638.04	30416.34	83358.78	5798.50	1208.87	299000.00	
ii) Budget	6448.00	24195.47	80964.00	61972.00	4638.04	30416.34	83235.97	5798.50	1208.87	298877.19	
iii) Revised Estimate	5970.54	21292.00	72464.00	59335.00	4140.00	27615.00	79606.63	5790.00	1100.00	277313.17	
iv) Expenditure	10954.85	32611.60	68951.04	82719.42	4116.30	36552.11	63579.00	4111.17	1630.52	305226.01	
Ninth Plan (1997-2002)											
1997-98											
i) Approved Outlay	12840.00	23000.00	85500.00	91800.00	4244.00	28930.00	92471.00	18360.00	1360.00	358505.00	
ii) Budget	12840.00	25000.00	81000.00	91800.00	5044.00	30930.00	104426.00	28560.00	1360.00	380960.00	
iii) Revised Estimate	12840.00	25000.00	81000.00	91800.00	5044.00	30930.00	104426.00	28560.00	1360.00	380960.00	
iv) Expenditure											
1998-99											
i) Budget	17077.00	40392.24	101377.00	92128.00	5044.00	45924.00	121674.58	42025.00	2253.18	467895.00	

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