

GOVERNMENT OF ANDHRA PRADESH

Volume - II

STATISTICAL DATA

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FINANCE & PLANNING (PLANNING WING) DEPARTMENT
HYDERABAD

1 9 8 8

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
DOC. No.....D. 4523
Date.....2/12/88

(i)

STATISTICAL DATA

<u>CONTENTS</u>	<u>Page No.</u>
- 1 Heads of Development - Outlay and Expenditure	1-14
- 2 Development Schemes/Projects - Outlay and Expenditure	
I. Agriculture and Allied Services	15-63
II. Rural Development	64-67
III. Special Area Programmes	68
IV. Irrigation and Flood Control	69-77
V. Energy	78-81
VI. Industry & Minerals	82-105
VII. Transport	106-108
VIII. Communications	-
IX. Science, Technology & Environment	109-111
X. General Economic Services	112-117
XI. Social Services	
1. General Education	118-140
2. Sports and Youth Services	141
3. Technical Education	142-157
4. Art & Culture	158-164
5. Medical and Public Health	165-197
6. Water Supply and Sanitation	198-200
7. Housing (including Police Housing)	201-202
8. Urban Development	203-207
9. Information and Publicity	208-209
10. Welfare of SCs, STs and BCs	210-223
11. Labour & Employment	224-228
12. Social Security & Welfare	229-236
13. Nutrition	236
XII. General Services	237-240
GN - 3 Physical Targets & Achievements	241-289
GN - 4 M.N.P. - Outlay and Expenditure	290
GN - 5 Physical Targets & Achievements-MNP	291-293
GN - 6 Centrally Sponsored Schemes - Outlay and Expenditure	294-326
SCP - 1 Special Component Plan for SCs	327-333
SCP - 2 Special Component Plan for SCs	334-348

(Contd..ii..)

(ii)

	<u>Page No.</u>
TSP - 1 Tribal Sub-Plan - Outlay & Expenditure	349-353
TSP - 2 Tribal Sub Plan - Physical Targets and Achievements	354-362
EMP - 1 Employment content of Sectoral Programmes - Outlay & Expenditure	363
EMP - 2 Employment content of Sectoral Programmes - Targets & Achievements	364
EAP Externally Aided Projects	365-376
WS - 1 Water Supply and Sanitation - Sector - Scheme-wise details of Urban Water Supply/Sanitation	377-386
WS - 2 Water Supply and Sanitation Sector - Details of Rural Water Supply	387-388
TPP - 1 Twenty Point Programme Outlay and Expenditure	389-394
TPP - 2 Twenty Point Programme - Physical Targets and Achievement	395-403
D.P. Districts Plans.	404-408

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT-
OUTLAY AND EXPENDITURE

Statement -GN-1

(Rs lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88	1988-89	1989-90		
		Outlay approved by Plg. Comm. 3(a)	Outlay provided by state Govt. 3(b)	Actual Expdr. 4	Approved Outlay 5	Antici- pated Expdr. 6	Proposed outlay 7	of which capital content 8
I. AGRICULTURE AND ALLIED ACTIVITIES:								
101 2401 00	Crop Husbandry	6490.00	8800.00	1798.00	1702.00	1700.00	1799.00	38.00
2402 00	Soil and Water conservation	810.00	1100.00	89.36	127.00	1129.00	135.00	-
2403 00	Animal Husbandry	1680.00	2964.00	642.92	671.00	608.96	697.00	53.00
2404 00	Dairy Development	1700.00	2979.00	200.00	180.00	254.40	327.00	-
2405 00	Fisheries	2140.00	3586.00	386.85	700.00	700.00	1320.00	592.60
2406 00	Forestry and Wild life	6570.00	9600.00	1070.49	1611.00	1611.00	1611.00	50.00
2407 00	Plantations	-	-	-	-	-	-	-

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STATE & LOCAL GOVERNMENT EXPENDITURES

OUTLAY AND EXPENDITURE

(in millions)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88	1988-89		1989-90	of which capital content
		Outlay approved by Flg. Comm. 3(a)	Outlay provided by State Govt. 3(b)	Actual Expenditure. 4	Approved outlay 5	Anticipated Expenditure. 6	Proposed outlay 7	
2408 00	Food, Storage and warehousing	220.00	300.00	40.00	40.00	40.00	40.00	40.00
2415 00	Agricultural Research and Education (APAU)	740.00	1000.00	175.00	207.00	213.00	309.00	112.45
2416 00	Agricultural Financial Institutions	2360.00	3275.00	395.65	400.00	400.00	405.00	11.25
2435 00	Other Agricultural Programmes							
2435 01	(a) Marketing and quality control	220.00	300.00	6.42	129.00	129.00	129.00	-
2435 60	(b) Others:	-	-	-	-	-	-	-
2425 00	Cooperation	3100.00	4925.00	514.54	601.00	601.00	700.00	260.00
101 0000 00	Total (I)	26770.00	39829.00	5319.23	6368.00	6386.36	7472.00	1162.30

DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT-OUTLAY AND EXPENDITURE

(Rs.lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88	1988-89		1989-90		
		Outlay approved by Flg. Comm. 3(a)	Outlay provided by State Govt. 3(b)	Actual Expendi- ture. 4	Approved outlay 5	Antici- pated Expendi- ture. 6	Proposed outlay 7	of which capital content. 8	
<u>II. RURAL DEVELOPMENT</u>									
102 2501 00	<u>Special programme for Rural Development</u>								
2501 01	(a) Integrated Rural Development Programme (IRDP) and Allied programmes.	9200.00	13875.00	2444.04	3244.00	3810.83	3994.00	3583.94	!
2501 02	(b) Drought prone area programme (DFAP)	2470.00	4125.00	520.05	602.00	602.00	602.00	538.44	u
2501 04	(c) Integrated Rural Energy programme (IREP)	50.00	-	20.00	20.00	20.00	20.00	20.00	!
02 2505 00	<u>Rural Employment</u>								
2505 01	(a) National Rural Employ- ment programme (NREP)	11350.00	12400.00	3499.00	2581.00	3845.00	3331.00	-	
2505 60	(b) R.L.E.G.P	-	-	-	-	-	-	-	
02 2506 00	Land Reforms	440.00	600.00	120.00	120.00	164.00	939.02	-	

Statement -GN-1

DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENTOUTLAY AND EXPENDITURE

(Rs lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88 Actual Expendi- ture.	1988-89 Approved outlay	Antici- pated Expendi- ture	1989-90	
		Outlay approved by Flg. Commn. 3(a)	Outlay provided by State Govt. 3(b)				Proposed outlay	of which capital content
1	2	3(a)	3(b)	4	5	6	7	8
2515 00	<u>Other Rural Development Programmes</u>							
	(a) Community Development and Panchayats	1110.00	1500.00	14.60	20.00	20.00	20.00	-
	(b) Cyclone Shelters	1110.00	1500.00	193.45	150.00	150.00	150.00	100.00
	(c) Telugu Gramaona Krantir Pathan(TGKP)	-	-	863.33	171.75	596.75	-	-
	(d) Crucial Balancing Investments (CBI)	-	-	430.83	2300.00	2300.00	2300.00	-
102 0000 00	TOTAL (II)	25730.00	39000.00	8105.30	9278.75	11508.58	11356.00	4242.44

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DRAFT ANNUAL PLAN 1989-90 HEADS OF DEVELOPMENT

Statement GN-1 (Contd)

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Seventh Five Year Plan (1985-90)		1987-88 actual Expenditure	1988-89		1989-1990	
		Outlay approved by Planning Commission	Outlay provided by State Govt.		Approved outlay	Anticipated expenditure	Proposed outlay	of which capital content
(1)	(2)	3 (a)	3(b)	(4)	(5)	(6)	(7)	(8)

103 0000 00 III. SPECIAL AREA PROGRAMMES.

(a)	Godavary Valley Development	..	..	0.32	9.50	9.50	9.50	-
(b)	Shore Area Development	..	..	2.70	4.50	4.50	4.50	-
TOTAL (III)		..	..	3.02	14.00	14.00	14.00	-

Contd..

11521

DRAFT ANNUAL PLAN 1989-90 HEADS OF DEVELOPMENT

Statement (GN-1 (Contd))

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Code No.	Major Head/Minor Heads of Develop- ment	Seventh Five Year Plan (1985-90)		1987-88 Actual Expendi- ture	1988-89		1989-90	
		Outlay approved by Planning Commission	Outlay provided by State Govt.		Approved outlay	Anticipa- ted Expen- diture	Proposed Outlay	of which Capital content
(1)	(2)	3(a)	3(b)	(4)	(5)	(6)	(7)	(8)
<u>IV. IRRIGATION AND FLOOD CONTROL</u>								
<u>104 2701 00</u>	Major and Medium Irrigation	118230.00	163500.00	23530.76	25700.00	25700.00	29325.00	28325.00
2702 00	Minor Irrigation	14740.00	20000.00	2577.87	3200.00	3400.00	4125.00	3520.00
2705 00	Command Area Development	11050.00	15000.00	547.84	700.00	700.00	800.00	591.50
2711 00	Flood Control	4790.00	6500.00	418.21	500.00	500.00	750.00	750.00
<u>104 0000 00</u>	TOTAL (IV)	148810.00	205000.00	27074.68	30100.00	30300.00	35000.00	33186.00

Contd..

(Rs. in lakhs)

<u>OUTLAY AND EXPENDITURE</u>								
Code No.	Major Head/Minor Heads of Develop- ment	Seventh Five Year Plan (1985-90)		1987-88 Actual Expendi- ture	1988-89		1989-90	
		Outlay approved by Planning Commission	Outlay provided by State Govt.		Approved outlay	Anticipat- ed Expendi- ture	Proposed outlay	of which Capital content
(1)	(2)	3 (a)	3(b)	(4)	(5)	(6)	(7)	(8)
<u>V. ENERGY</u>								
<u>105 2801 00</u>	Power	110490.00	150000.00	20602.00	21465.00	24880.00	26500.00	26500.00
2810 00	Non-Conventional Sources of Energy	100.00	200.00	35.00	35.00	35.00	35.00	-
<u>105 0000 00</u>	TOTAL (V)	110590.00	150200.00	20637.00	21500.00	24915.00	26535.00	26500.00

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT -

Statement GN-1(

OUTLAY AND EXPENDITURE

(Rs lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88 Actual Expendi- ture.	1988-89		1989-90	
		Outlay approved by Flg. Comm. 3(a)	Outlay provided by State Govt. 3(b)		Approved outlay	Antici- pated Expendi- ture	Proposed outlay	of which capital content
1	2			4	5	6	7	8
<u>VI. INDUSTRY AND MINERALS</u>								
106 2851 00	Village and small industries	9360.00	12700.00	1888.72	2183.00	2183.00	2726.24	957.10
2852 00	Industries (other than village and small industries)	16210.00	30292.00	2680.50	2949.00	2949.00	2911.00	1823.00
2853 02	Mining	5670.00	7700.00	1049.60	1060.00	1060.00	1060.00	1035.00
106 0000 00	TOTAL (VI)	31240.00	50692.00	5618.82	6192.00	6192.00	6697.24	3820.10

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT -
OUTLAY AND EXPENDITURE

Statement GN-1

(Rs-lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88	1988-89		1989-90	
		Outlay approved by Plg. Comm. 3(a)	Outlay provided by State Govt. 3(b)	Actual Expenditure. 4	Approved Outlay 5	Anticipated Expenditure 6	Proposed Outlay 7	of which capital content 8
VII. TRANSPORT								
107 3051 00	Ports and Light Houses	600.00	810.00	174.43	175.00	175.00	175.00	175.00
3052 00	Shipping	-	-	-	-	-	-	-
3053 00	Civil Aviation	-	-	-	-	-	-	-
107 3054 00	Roads and Bridges	8920.00	12100.00	2604.60	3025.00	3025.00	3025.00	2865.00
3055 00	Road Transport	17410.00	23480.00	8509.00	7035.00	6725.00	3239.00	3239.00
3056 00	Inland Water Transport	120.00	170.00	39.45	50.00	50.00	50.00	50.00
3075 00	Other Transport: Traffic control (including modernisation of traffic signals)	-	150.00	47.43	60.00	60.00	60.00	11.55
107 0000 00	TOTAL (VII)	27050.00	36710.00	11374.91	10345.00	10035.00	6549.00	6340.55

BUDGET AND FINANCE DEPARTMENT
OUTLAY AND EXPENDITURE

(in lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88	1988-89		1989-90	of which capital content
		Outlay approved by Pfg. Cerna. 3(a)	Outlay provided by State Govt. 3(b)	Actual Expendi- ture.	Approved outlay	Antici- pated Expendi- ture	Proposed outlay	
1	2			4	5	6	7	8
109 0000 00	VIII. <u>COMMUNICATIONS</u>	-	-	-	-	-	-	-
	IX. <u>SCIENCE TECHNOLOGY AND ENVIRONMENT</u>							
109 3400 00	Scientific Research (including Science and Technology and A.P. Science Centre)	610.00	1095.00	31.95	61.00	61.00	61.00	53.37
3425 00	Ecology and Environment (including Kolleru Lake)	420.00	570.00	137.06	140.00	140.00	141.00	53.00
109 0000 00	TOTAL (IX)	1030.00	1665.00	168.01	201.00	201.00	202.00	106.37

1101

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT -
OUTLAY AND EXPENDITURE

statement GN-1

(Rs. in lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Outlay approved by Plg. Comm. 3(a)	Five Year Outlay provided by State Govt. 3(b)	1987-88 Actual Expendi- ture	1988 -89 Approved outlay	Antici- pated Expendi- ture	1989 - 90 Proposed Outlay	of which capital content
1	2	3(a)	3(b)	4	5	6	7	8
X. GENERAL ECONOMIC SERVICES								
110 3451 00	Secretariat Economic Services.	480.00	650.00	131.45	113.00	105.37	244.02	-
3452 00	Tourism	220.00	300.00	105.52	100.00	100.00	100.00	60.90
3454 00	Surveys and Statistics	350.00	480.00	60.57	77.00	77.00	83.00	-
3456 00	Civil Supplies	50.00	58.00	4.48	10.00	10.00	10.00	-
3475 00	Other General Economic Services (Weights and Measures)	-	70.00	6.89	8.00	8.00	8.00	-
TOTAL (X)		1100.00	1558.00	308.91	308.00	300.37	445.02	6.90

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT-

Statement -GN-1

OUTLAY AND EXPENDITURE

(Rs lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88 Actual Expenditure.	1988 - 89		1989-90	
		Outlay approved by Plg. Comm. 3(a)	Outlay provided by State Govt. 3(B)		Approved outlay 5	Anticipated Expenditure 6	Proposed outlay 7	of which capital content 8
<u>XI. SOCIAL SERVICES</u>								
221 2202 00	General Education	18100.00	24457.00	4497.31	5509.00	5548.66	25435.61	5028.80
2203 00	Technical Education	1190.00	1615.00	422.41	509.00	509.00	1519.00	469.00
2204 00	Sports and Youth Services	-	1200.00	113.30	148.00	286.00	286.00	150.00
2205 00	Arts and Culture	1580.00	783.00	116.99	234.00	224.00	239.00	11.52
221 0000 00	Sub-Total(Education):	20870.00	28055.00	5150.01	6400.00	6567.66	27519.61	5659.32
222 2210 00	Medical and Public Health	16420.00	22286.00	2890.57	3400.00	3711.37	4995.13	841.25
223 2215 00	Water Supply and Sanitation	27800.00	44500.00	6943.55	7900.00	7900.00	8900.00	7300.00

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT -

Statement ~~ON-1~~

OUTLAY AND EXPENDITURE

(Rs Lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Five Year Plan (1985-90)		1987-88 Actual Expenditure.	1988-89		1989 - 90	
		Outlay approved by Plg. Comm. 3(a)	Outlay provided by State Govt. 3(b)		Approved outlay 5	Anticipated Expenditure. 6	Proposed Outlay 7	of which capital content 8
223 2216 00	Housing (including police housing)	25740.00	38923.00	5807.91	7497.00	7497.00	8320.44	1142.17
223 2217 00	Urban Development (including State capital projects)	9000.00	14772.00	2057.77	2985.00	3321.96	4312.50	3926.50
224 2220 00	Information and Publicity.	1260.00	1717.00	102.29	162.00	342.00	377.00	67.00
225 2225 00	Welfare of SCs, STs and other Backward Classes	28960.00	39300.00	7622.25	8494.00	9272.29	11338.46	2725.12
226 2230 00	Labour & Employment:	4050.00	5494.00	563.36	600.00	500.00	918.51	53.00
	(a) Labour & Labour Welfare.	1470.00	1994.00	269.36	300.00	300.00	618.51	53.00
	(b) Spl. Employment schemes.	2580.00	3500.00	294.00	300.00	200.00	300.00	-
227 2235 00	Social Security and Welfare	2970.00	10812.00	1203.68	1604.02	1535.09	1592.05	301.07
227 2236 00	Nutrition	5360.00	13270.00	298.59	447.00	447.00	447.00	-
228 2252 00	Other Social Services	-	-	-	-	-	-	-
200 0000 00	TOTAL (XI);	142430.00	219226.00	32639.98	39505.00	41093.37	68420.70	22515.43

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DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT -

OUTLAY AND EXPENDITURE

(Rs lakhs)

Code No.	Major Head/Minor Heads of Development.	Seventh Five Year Plan (1985-90)		1987-88 Actual Expenditure.	1988 - 89		1989-90	
		Outlay approved by Plg. Comm. 3(a)	Outlay provided by State Govt. 3(b)		Approved outlay 5	Anticipated Expenditure. 6	Proposed outlay 7	Of which capital content 8
<u>XII. GENERAL SERVICES</u>								
2056	Jails	-	97.00	7.32	15.98	3.75	3.95	-
2058	Stationery and Printing	220.00	300.00	2.45	15.00	15.00	15.00	-
2059	Public Works (including Jails)	5030.00	6820.00	913.90	950.00	950.00	971.81	-
2070	Other Administrative Services:							
	(a) Training (Institute of Administration)	-	-	5.07	15.00	15.00	21.63	-
	(b) Mandal Buildings	-	-	23.00	500.00	500.00	2606.00	266.00
	(c) Commercial Taxes	-	-	129.54	50.00	50.00	50.00	3.61
	TOTAL (XII)	5250.00	7217.00	1278.28	1545.98	1533.75	3668.39	2636.61
9999	GRAND TOTAL	520000.00	750000.00	112528.14	125271.75	132559.43	166359.37	100570.70

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES - PROJECTS

STATEMENT GN-2

OUTLAY AND EXPENDITURE.

(Rs. lakhs)

Code No.	Name of the Scheme/Project.	Seventh Five Year Plan (1985-90) agreed outlay.	1987-88 Actual Exor.	1988-89		1989-90	
				Approved outlay	Anticipa- ted expr.	Proposed outlay	Of which capital con- tent.
1.	2.	3.	4.	5.	6.	7.	8.
101 0000 00	<u>I. AGRICULTURE & ALLIED ACTIVITIES:</u>						
101 2401 00	<u>CROP HUSBANDRY:</u>						
	<u>DIRECTOR OF AGRICULTURE:</u>						
103	<u>SEEDS:</u>						
	a) H.Y.V. Programme in Rainfed Areas (Rs.2/- a Kg. Programme.)		23.89	-	16.26	-	-
	b) Continuation of Seed Testing Lab. at Cuddapah.		5.27	5.00	5.00	6.00	-
	c) Supply of Paddy Minikits.		6.25	15.00	24.00	15.00	-
	d) Building of buffer stocks of seed (CSS 50:50):		-	10.00	2.50	10.00	-
104	<u>Agricultural Farms:</u> Sub-total:	Sub-total:	37.41	30.00	47.76	31.00	-
	Strengthening of Seed farms.		5.00	10.00	10.00	10.00	6.00
105	<u>Manures and Fertilisers:</u>						
	a) Strengthening of F.C.O. Lab.		8.05	7.00	7.00	7.00	-
	b) Strengthening of F.C.O. Lab. at Visakhapatnam (Rents of building).		-	-	-	-	-

Draft Annual Plan 1989-90 - Development Schemes - Projects outlay and Expenditure Statement (M-2)

(Rs. lakhs)							
Code No.	Name of the Scheme/Project	7th Five Year Plan (1985-90) agreed outlay.	1987-88 Actual expr.	1988-89 Approved outlay	Anticipated Expenditure.	1989-90 Proposed outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
	c) National project on Development of fertiliser use in low consumption rainfed areas(CSS 50:50).	-	-	8.20	3.60	3.60	-
	d) Strengthening of F.C.O. Lab. at Rangareddy Dist. and Anantapur (CSS 50:50).	-	-	-	-	3.60	-
	Sub-total:	-	8.05	15.20	10.60	14.45	-
107 <u>Plant Protection:</u>							
	a) Completion of Building for SIPP&PS.	-	4.97	5.00	5.00	7.00	7.00
	b) Supply of P.P.Equipment.	-	12.96	-	6.05	-	-
	c) Strengthening of pesticide testing Labs (New Schemes).	-	-	-	-	20.00	-
	d) Endemic Area Programme for control of Rice Pest complex.	-	10.25	24.00	14.40	14.40	-
	e) Providing P.P.Cover to dry land Crops.	-	4.03	-	Scheme integrated with other schemes		
	Sub-total:	-	32.21	29.00	25.45	41.40	7.00

Draft Annual Plan 1989-90 - Development Schemes - Projects Outlay and Expenditure

Statement - (N - 2)

		(Rs. lakhs)					
Code No.	Name of the Scheme/Project.	7th Five Year Plan (1985-90) agreed outlay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anticipa- ted expr.	Proposed outlay.	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
108. Commercial Crops:							
	a) Sugarcane Development-Control of pests and diseases including biological Control Lab. at Nidadovol.	-	0.56	-	0.57	Scheme dropped	
	b) Intensive Cotton Dev. Programme (CSS 50:50).	-	116.50	7.00	2.00	2.00	
	c) Intensive Mesta Dev. Programme (50:50)	-	48.81	-	Scheme is converted as C.S.S. (100% funded by Govt. of India).		
	Sub-total:	-	165.87	7.00	2.57	2.00	
109 Extension and Training:							
	a) T & V Extension Programme with World Health Assistance.	-	253.06	345.00	343.65	352.15	
	b) Demonstration & Field Trips.	-	3.67	5.00	5.00	5.00	
	c) Strengthening of off-set press located at SIPP&PS.	-	-	5.00	5.00	6.00	
	d) Strengthening of publicity unit in Directorate and Estt. of in- formation and publicity wing in the District.	-	5.19	-	-	Scheme integrated with (c) above.	
	e) Continuation of SFTCs @ Krishna, Vizianagaram and Cuddapah.	-	11.67	10.00	10.00	12.00	
	Sub-total:	-	273.59	365.00	363.65	375.15	

-17-

Draft Annual Plan 1989-90 - Development Schemes - Projects Outlay and Expenditure

Statement GN-2

Code No.	Name of the Scheme/Project.	7th Five year Plan (1985-90) Agreed outlay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anticipated Expr.	1989-90 Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
110	<u>Crop Insurance:</u> Comprehensive Crop Insurance Scheme (CSS 50:50).	-	522.53	6.00	6.00	3.00	-
111	<u>Agriculture Economics & Statistics:</u> Evaluation of Agricultural Programme.	-	0.47	1.00	1.00	1.00	-
112	<u>Development of Pulses:</u> National Pulses Development Programme (CSS 50:50).	-	19.88	22.00	18.12	20.00	-
113	<u>Agricultural Engineering:</u>						
	a) Supply of improved Agricultural implements indry land farming.	-	1.59	-	-	-	Scheme integrated with 800 (£).
	b) Estt. of Agro-service centres for demonstration and hiring of Agril. implements.	-	15.15	16.00	16.00	16.00	-
	c) Popularisation of seed-cum-fertiliser drill.	-	3.76	-	-	-	Scheme integrated with 800(g).
	Sub-total:	-	20.50	16.00	16.00	16.00	-
114	<u>Development of Oil seeds:</u> National Oil Seeds Development programme (CSS 50:50).	-	183.84	210.00	208.06	210.00	-

Draft Annual Plan 1989-90 - Development Schemes - Projects Outlay and Expenditure Statement - (N-2
(Rs. lakhs)

Code No.	Name of the Scheme/Project.	7th Five Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expr.	1988-89		1989-90	
				Approved outlay.	Anticipated Expenditure	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
800 Other expenditure:							
	a) Increasing productivity in Tribal farm holdings in the assigned lands of S.C. farmers.	-	21.38	-	-	-	-
	b) Dryland Farming in (2) villages a Mandal.	-	-	120.00	120.00	120.00	-
	c) Fertilisation of Dryland crops.	-	25.11	-	-	Integrated with (a) above.	
	d) Rainfed farming project in R.R. Dist. with World Bank Assistance.	-	128.23	80.00	80.00	100.00	-
	e) Training of farmers in Dryland farming.	-	2.20	-	-	Integrated with (g) below	
	f) Development of Dryland farming in selected Micro Watersheds and outside the selected Micro Water Sheds including ICRISAT & ICAR technology.	-	35.35	-	-	Integrated with (g) below	
	g) State Integrated Watershed Development Programme.	-	7.50	150.00	150.00	150.00	-
	h) National Watershed Dev. Programme for Rainfed Agriculture (NWDARA)(CSS 50:50)	-	155.01	376.00	376.00	400.00	-
		-	374.86	726.00	726.00	770.00	-
190 Investment in Public Sector & other undertakings:							
	a) Errection of processing equipment and contribution of storage accommodation of AFSSDC.	-	30.00	30.00	30.00	30.00	-

Draft Annual Plan 1989-90 - Development Schemes - Projects Outlay & Expenditure Statement - GN-2

		(Rs. lakhs)					
Code No.	Name of the Scheme/Project	7th Five Year Plan (1985-90) agreed outlay.	1987-88 Actual Expr.	1988-89		1989-90	
1.	2.	3.	4.	5.	6.	7.	8.
				Approved outlay.	Anticipated Expenditure	Proposed outlay.	Of which Capital content.
	b) Groundnut Dev. Programme by A.P. State Oil Oil seeds Federation.	-	-	64.80	64.80	60.00	-
			30.00	94.80	94.80	90.00	-
	Total (Director of Agriculture includ- ing Dry land farming).	7000.00	1674.21	1532.00	1530.00	1584.00	13.00

Draft Annual Plan 1989-90 Development Schemes Projects Outlay and Expenditure Statement GN-2

(Rs.lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.

101 2401 119(b) Director of Horticulture:

Horticulture & Vegetable Crops:

Ongoing Schemes:

Development of Fruits:

1.	Production of Pedigree fruit plants in departmental farms	166.60	13.38	18.00	18.00	18.00	-
2.	Package programme on Fruits	17.20	4.69	9.00	9.00	9.00	-
	i. General		2.82	5.00		5.00	
	ii. S.C.F.		0.37	3.00		3.00	
	iii. T.S.F.		1.00	1.00		1.00	
3.	Regional Coconut Nursery	15.00	2.00	4.00	4.00	6.00	-
4.	Package programme on Coconut	15.00	2.66	4.00	4.00	5.00	-
	i. General		2.66	3.75		4.75	
	ii. S.C.F.		-	0.25		0.25	
5.	Cashew Development Programme	160.00	29.45	27.00	6.78	-	-
6.	Dryland Horticulture	10.00	0.94	3.00	3.00	3.00	
	i. General		0.48	1.50		1.50	
	ii. S.C.F.		0.46	1.50		1.50	
7.	Scheme for giving assistance to Coconut Growers to remove tatipaka disease affected palms with Coconut Development Board	10.00	0.01	1.13	1.13	2.00	-
	i. General		0.01	0.88		1.75	
	ii. S.C.F.		-	0.25		0.25	
8.	Intensive Horticultural Development	120.50	-	-	-	-	-
9.	Integrated pest control on Coconut	14.45	-	-	-	-	-

Draft Annual Plan 1989-90 Development Schemes Projects Outlay and Expenditure

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
DEVELOPMENT OF VEGETABLES:							
10.	Estt. of Horticulture Service Centres in Urban areas.	17.00	1.97	2.00	2.00	3.00	-
11.	Package programme on Vegetables	99.00	2.00	4.60	4.60	4.60	-
	i. General		1.08	2.10		2.10	
	ii. S.C.I.		0.42	2.00		2.00	
	iii. T.S.P.		0.50	0.50		0.50	
12.	Mushroom Cultivation	10.00	-	2.00	2.00	2.00	
DEVELOPMENT OF FLORI CULTURE							
13.	Dev. of Flori Culture	50.00	-	-	-	-	-
SCHEMES FOR THE BENEFIT OF SCs & STs.							
14.	Distribution of Plant Material, Plant protection equipment and Free distribution of Vegetable minikits to SC farmers.	225.00	5.00	16.00	16.00	16.00	-
15.	Distribution of plant material and free distribution of vege- table minikits to SC farmers.	134.00	9.00	9.00	9.00	9.00	-
OTHER SCHEMES:							
16.	Staff scheme xxx of Department of Horticulture including IAAI staff	297.20	39.30	33.30	33.30	40.00	-
17.	Estt. of Fruit & Vegetable growers Cooperative Societies.	45.50	3.08	8.00	8.00	8.00	-
18.	Publicity and Propoganda, conduct of exhibitions shows and conduct of training/study tours of farmers	-	1.47	1.40	1.40	2.00	-
19.	Preparation of Horticulture Project report in Andhra Pradesh by 2000 AD	-	-	3.00	3.00	-	-
20.	Construction of office building	10.00	-	-	-	-	-
	Sub - Total:	1377.45	115.45	145.43	125.21	128.50	-

Draft Annual Plan 1989-90 Development Schemes Projects Outlay and Expenditure

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) agreed Outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
NEW SCHEMES:							
21.	Strengthening of Dept. of Horticulture	-	-	-	-	15.00	-
22.	Plant Protection Measures against Mango Hopper	50.00	-	-	-	7.00	-
23.	Distribution of Vegetable Minikits to Weaker sections under rural housing programme	Vide under item No. (11) Dev. of Vegetables)	-	-	-	8.00	-
Sub Total:		50.00	-	-	-	30.00	-
CENTRALLY SPONSORED SCHEMES (ON-GOING SCHEMES) (50% State Share)							
24.	Production and distribution of DxD Hybrid Coconut Seedlings.	17.45	1.275	4.00	4.00	3.00	-
25.	Regional Coconut Nursery	-	-	-	-	-	-
26.	Assistance to Coconut Growers for irrigation facilities with Coconut Development Board.	10.00	0.095	0.37	0.37	0.50	-
27.	Estt. of Elite Coconut Seed gardens	14.25	-	-	-	-	-
28.	Production of Mango and citrus grafts seedlings with the assistance of National Hort. Board.	-	1.42	2.20	2.20	-	-
29.	Package programme on Cashewnut	30.85	5.55	8.00	7.82	9.00	-
	i. General		4.20	6.25		7.25	
	ii. S.C.P.		1.26	1.75		11.75	
30.	Oil Palm demonstration project	-	-	-	20.40	10.00	-
Sub Total:		72.55	8.34	14.57	34.79	31.50	-
TOTAL: (HORTICULTURE)		1500.00	123.79	160.00	160.00	100.00	-

Draft Annual Plan 1989-90 Development Schemes Projects Outlay and Expenditure

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
800	<u>Other Expenditure:</u>						
	(c) <u>AP Agro Ind. Dev. Corporation:</u>						
	1. S.P.E.C.Ltd.	-	-	4.53	4.53	-	-
	2. F.I.R. Anantarajupet	-	-	0.63	0.63	6.75	6.75
	3. A.P. Bagasse Products Ltd.	-	-	2.69	2.69	-	-
	4. Recommissioning of animal Feed Plant	-	-	-	-	2.00	2.00
	<u>NEW SCHEMES:</u>						
	<u>Promotion of Agro Based Industries:</u>						
	5. Establishment of Aromatic & Medicinal Plant	-	-	-	-	6.00	6.00
	6. Equity participation in M/s. Winery Alcohols.	-	-	-	-	5.00	5.00
	7. Systematic land development	-	-	-	-	-	-
	<u>Special Component Plan for</u>						
	8. Scheduled Castes	-	-	1.50	1.50	3.75	3.75
	9. Scheduled Tribes	-	-	0.60	0.60	1.50	1.50
	Total: (Agro Ind. Dev. Corpn.)	300.00	-	10.00	10.00	25.00	25.00
101	2401.00 Total (Crop Husbandry)	8800.00	1798.00	1702.00	1700.00	1799.00	38.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
101-102-00	<u>SOIL & WATER CONSERVATION</u>						
	(i) Director, Agriculture						
101	(a) Soil survey and testing		17.40	22.00	24.00	30.00	--
	(b) Strengthening of Soil Survey Organisation in the State		9.73	(scheme included with (a) above)			
102	Soil Conservation works in Agricultural lands		59.10	100.00	100.00	100.00	--
	Total (Dir. Agri)	1000.00	86.23	122.00	124.00	130.00	--
	(ii) Chief Conservator of Forests:						
	Pilot Project Scheme in control of shifting cultivation.	100.00	3.13	5.00	5.00	5.00	--
	Total (Soil & Water Conservation)	1100.00	89.36	127.00	129.00	135.00	--

Statement GN-2

BRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
101 2403 00	<u>ANIMAL HUSBANDRY</u>			<u>ABSTRACT</u>			
109	Extension & Training	8.74	0.15	--	--	--	--
001	Direction & Administration	136.93	18.47	20.90	20.90	23.05	--
101	Vety. Services & Animal Health	1090.84	268.58	276.77	204.73	253.75	--
102	Cattle & Buffalo Development	425.68	72.89	83.26	83.26	111.04	8.00
103	Poultry Development	20.90	9.88	10.09	10.09	8.08	--
104	Sheep & Wool Development	88.00	45.05	54.23	64.23	65.14	--
105	Piggery Development	57.50	8.57	7.92	7.92	8.64	--
106	Other Livestock Development	24.60	105.16	102.23	102.23	115.25	--
107	Fodder Development	99.81	5.20	--	--	6.00	--
113	Administrative Investigation & Statistics	50.00	14.97	17.26	17.26	18.50	--
800	Other Expenditure						
	Veterinary Research	211.00	46.50	48.34	48.34	37.55	--
	Total (Animal Husbandry)	2214.00	595.42	621.00	558.96	647.00	8.00

(details follows)

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay.	1987-88	1988-89		1989-90	
			Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
101 2403 00	<u>ANIMAL HUSBANDRY:</u>						
	(a) Director of Animal Husbandry						
109	<u>Extension & Training.</u>						
	Training of Personnel	8.74	0.15	--	--	--	--
	Sub-Total:	8.74	0.15	--	--	--	--
	<u>Direction & Administration</u>						
	1) Strengthening of Directorate of Animal Husbandry.	10.00	--	--	--	--	--
	2) Strengthening of Regional, District and Field Offices.	126.93	18.47	20.90	20.90	23.05	--
	Sub-Total:	136.93	18.47	20.90	20.90	23.05	--
	<u>Vety. Services & Animal Health</u>						
	1) Strengthening of Upgrading and Establishment of Vety. Institutions.	902.84	217.92	226.53	152.84	162.62	--
	2) Establishment & Strengthen- ing of Poly Clinics.	156.00	38.87	38.74	40.39	74.69	--
	3) Supply of Foot & Mouth Dise- ase Vaccine.	10.00	6.00	6.00	6.00	6.00	--
	4) R.P. Surveillance & Contain- ment Vaccination Programme.	3.00	0.51	0.45	0.45	0.35	--
	5) Animal Disease Surveillance Scheme.	4.00	0.79	1.03	1.03	1.09	--
	6) Systematic Control of Live- stock Diseases of National Importance.	15.00	4.49	4.02	4.02	4.00	--

ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	7) Establishment of State Vety. Council.	--	--	--	--	--	--
	8) Scheme for Disease Free Zone.	--	--	--	--	--	--
	9) Rabbits Control Programme	--	--	--	--	--	--
	10) Strengthening of Vety. Training Centre at Utnoor, Adilabad District.	--	--	--	--	5.00	--
	Sub-Total	1090.84	268.58	276.77	204.73	253.75	--
102	<u>Cattle & Buffalo Development</u>						
	1) Strengthening of Deoni Gattle Breeding Farm, Gudgarpally.	15.00	4.10	8.39	8.39	--	--
	2) Strengthening of Ongole Cattle Farm, Ramathirtham and Other Farms.	57.30	3.205	--	--	--	--
	3) Establishment of Frozen Semen Bull Station, Banavasi.	51.00	9.27	19.33	19.33	20.27	8.00
	4) Extension of Frozen Semen Te- chnology to New Field Units for entire State coverage and L.N. Plant, Cuddapah.	45.95	15.81	4.27	4.27	--	--
	5) Strengthening of existing Frozen Semen Bull Stations & Frozen Semen Organisations.	73.20	8.74	9.69	9.69	9.42	--
	6) Strengthening of Existing Livestock Farms and Composite Livestock Farm, Chintaladevi.	--	17.71	17.55	17.55	44.47	--
	7) Progeny Testing Programme.	10.00	4.32	6.98	6.98	7.11	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	8) Assistance to Gaushalas as Grant.	6.00	—	—	—	—	—
	9) Indo-Swiss Project, Visakha- patnam.	10.00	2.39	7.02	7.02	19.00	—
	10) Establishment of Rabbit Breeding Farms.	18.50	3.46	4.03	4.03	4.77	—
	11) Distribution of Cross-bred Calves.	138.73	—	—	—	—	—
	12) Improvement of Indigenous Cattle and Buffaloes.	—	3.89	6.00	6.00	6.00	—
	Sub-Total	425.68	72.895	83.26	83.26	111.04	8.00
103	<u>Poultry Development</u>						
	1) Backyard Poultry Rearing among the Tribal & Poultry Complexes in S.C. Basties.	20.90	9.88	10.09	10.09	8.08	—
104	<u>Sheep & Wool Development</u>						
	1) Distribution of Breeding Rams.	20.00	—	—	—	—	—
	2) Management of Goat under Intensive System.	10.00	1.32	1.40	1.40	1.52	—
	3) Establishment of Intensive Sheep Development Projects.	58.00	40.28	47.83	47.83	50.57	—
	4) Establishment of Mini-Slai- ghter house at Anantapur.	—	3.45	—	—	—	—
	5) Strengthening of Large Scale Sheep Breeding Farm, Mamidipally.	—	—	5.00	15.00	13.05	—
	Sub-Totals	88.00	45.05	54.23	64.23	65.14	—

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTPUT AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>105 Piggery Development.</u>							
	1) Establishment of New Pig Breeding Stations.	40.00	4.54	4.12	4.12	4.47	--
	2) Strengthening of Piggery Development Project.	--	1.48	1.41	1.41	1.53	--
	3) Extension staff for Piggery Development Project.	--	2.55	2.39	2.39	2.64	--
	4) Importation of Pigs.	8.00	--	--	--	--	--
	5) Infrastructure for taking-up Units under I.R.D.P.	9.50	--	--	--	--	--
	Sub-Total:	57.50	8.57	7.92	7.92	8.64	--
<u>106 Other Livestock Development</u>							
	1) Duck Extension Centres	15.00	--	--	--	--	--
	2) Strengthening of Publicity & Extension Wing in Animal Husbandry Department.	9.50	1.25	0.23	0.23	0.25	--
	3) Special Livestock Production Programme.	--	103.91	102.00	102.00	115.00	--
	Sub-Total:	24.60	105.16	102.23	102.23	115.25	--
<u>107 Fodder Development</u>							
	1) Fodder Development by Dis-tribution of Minikits Fo- dder Trees, Supply of Chaff- cutters, Silo-pits & Additi- onal staff for Fodder Deve- lopment.	99.81	5.20	--	--	6.00	--
	Sub-Total:	99.81	5.20	--	--	6.00	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
113	<u>Administrative Investigations & Statistics.</u>						
	1) Survey & Assessment Unit.	48.00	11.59	13.15	13.15	14.11	--
	2) Asst. Director (Statistics) at Indo-Swiss Project, Visakhapatnam.	2.00	0.66	0.64	0.64	0.70	--
	3) Integrated Sample Survey Scheme.	--	2.72	3.47	3.47	3.69	--
	Sub-Total:	50.00	14.97	17.26	17.26	18.50	--
800	<u>Other Expenditure</u> <u>VETERINARY RESEARCH</u>						
	1) Expansion of Vety. Biological & Research Institute, Hyderabad.	90.00	2.81	8.10	8.10	--	--
	2) Poultry Viral Vaccine Unit, Samalkot.	18.00	--	--	--	--	--
	3) Serological Diagnostic Lab. at Vety. Biological & Research Institute, Hyderabad.	19.00	7.80	7.85	7.85	6.48	--
	4) Upgrading of District Clinical Labs., into Animal Health Centres	84.00	29.90	26.61	26.61	24.97	--
	5) ICAR. Scheme to develop the System for Surveillance & Monitoring Important Animal Diseases of National Importance.	--	5.99	5.78	5.78	6.10	--
	Sub-Total:	211.00	46.50	48.34	48.34	37.55	--
	GRAND TOTAL:	2214.00	595.42	621.00	558.96	647.00	8.00
	(Animal Husbandry)						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>(b) A.P. STATE MEAT & POULTRY DEVELOPMENT CORPORATION</u>							
190	Share Capital	100.00	22.50	25.00	25.00	15.00	15.00
800	<u>Other Expenditure:</u>						
	Modern Abattoir	500.00	--	--	--	10.00	10.00
	<u>INFRASTRUCTURE DEVELOPMENT</u>	150.00	--	--	--	--	--
103	<u>Poultry Development</u>						
	1. Monitoring to weaker section		5.00	--	--	--	--
	2. Strengthening of Feed Analytical Lab, R.R. District.		0.50	--	--	--	--
	3. Strengthening of Pharmaceutical Unit, R.R. District.		2.50	2.00	2.00	--	--
	4. Strengthening of Layer Hatchery at R.R. District.		6.00	10.00	10.00	--	--
	5. Strengthening of Broiler Hatchery at R.R. District.		--	10.00	10.00	--	--
	6. Estt. of Mobile Marketing Centre at Hyderabad.		--	1.50	1.50	--	--
	7. Contn. of Layer, Broiler Breeder House.		--	--	--	9.00	9.00
	8. Purchase of chicks delivery van.		--	--	--	2.00	2.00
	9. Purchase of Hatchery Machinery and Incubator.		--	--	--	2.40	2.40
	10. Contn. of Feed Ingredient Godown.		--	--	--	2.40	2.40
	11. Purchase of Generator 63 KVA.		--	--	--	1.70	1.70
111	<u>Meat Processing</u>						
	1. Strengthening of Model Piggery Unit.		1.50	--	--	--	--
	2. Strengthening of Bacon Factory, Gannavaram.		8.00	--	--	6.50	6.50
	3. Strengthening of Animal Byproduct, Kesarapalli.		1.50	1.50	1.50	1.00	1.00
	Total (Meat & Poultry Dev. Corpn)	750.00	47.50	50.00	50.00	50.00	50.00
	Total (ANIMAL HUSBANDRY)	2964.00	642.92	671.00	608.96	697.00	58.00

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 -- DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
101 2404 00	<u>DAIRY DEVELOPMENT</u>						
001	Direction & Administration.	-	-	-	-	-	-
102	Operational Flood Projects, Cattle-cum-Diary Development Projects.	-	-	-	-	-	-
109	Extension & Training.	-	-	-	-	-	-
190	Investments in public sector & other bodies.	-	-	-	-	-	-
191	<u>ASSISTANCE TO CO-OPERATIVES & OTHER BODIES:</u>						
A.	<u>State Wide Schemes:</u>						
1.	Cost of sites to new dairy Units & Feed Mixing Plants in the State.	145.00	20.00	1.00	1.00	1.00	-
2.	xxx Centralised Technical Inputs Programme.	25.00	2.00	1.00	1.00	1.00	-
3.	Special Programme for inducting rural women in Dairying for income generation.	25.00	10.00	10.00	10.00	1.00	
4.	Provision of transport of cattle feed-Modernisation of cattle feed production and Delivery system.	-	5.00	4.20	4.20	1.00	
5.	Purchase of Cans and other facilities for handling Milk:						
	a) Rural milk storage-cum-transport system (Milk cans).	-	25.00	25.00	25.00 0	30.00	
	b) Milk transport system-Road Milk Tankers	-	17.00	12.60	12.60 0		
6.	Rural Milk Testing System.	-	15.00	14.00	14.00	4.00	
7.	Special assistance for generation of funds for implementation of Technical Inputs programme.	1362.00	-	1.00	1.00	1.00	
8.	Special assistance for APDDCF to maintain prices for producers & consumers.	25.00	-	1.00	1.00	1.00	

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
B. District Schemes:							
9.	Creation/expansion of chilling/processing facilities/distribution systems - bulk vending machines.	575.00 25.00	68.00	66.00	66.00	6.00	
10.	Technical Inputs programme- Technical Inputs services under Special Component Plan and Tribal Sub-Plan.	797.00	25.00	25.00	25.00	17.00	
11.	Providing of subsidy to meet the operational deficits for re-opening of closed Dairy Units in Tribal areas.	-	1.00	1.00	1.00	0	
12.	Providing of subsidy to meet the operational deficits for re-opening of closed Dairy Units in Non-tribal areas.	-	1.00	7.20	7.20	0	126.00
13.	NCDC-Integrated Dairy Projects - 30% Govt. share in respect of Khammam, Warangal and Karimnagar districts.	-	-	-	74.40	90.00	
14.	Quarters for essential staff at Mother dairy.	-	10.00	10.00	10.00	1.00	
15.	Establishment of Urea Molasses brick plant.	-	1.00	1.00	1.00	1.00	
16.	Renovation of 'E' Type staff quarters at old Hyderabad Dairy.	-	-	-	-	5.00	
17.	Strengthening of water supply & stabilisation of power to Chittoor MFF-for first stage expansion to 3.0 llpd capacity.	-	-	-	-	21.00	
18.	20% Equity contribution to World Bank Schemes for construction of Godowns through AFCOF.	-	-	-	-	20.00	
Total:(Dairy Development)		2979.00	200.00	180.00	254.40	327.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90		
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content	
1.	2.	3.	4.	5.	6.	7.	8.	
<u>A B S T R A C T</u>								
1 01 2406 00	<u>Forestry & Wild Life:</u>							
-01	<u>Forestry:</u>							
001	Direction & Administration.	}	14.073	36.500	36.500	36.000	14.00.	
005	Survey & Utilisation of Forest Resources.		-	0.500	0.500	0.500	-	
070	Communication & Buildings		1.610	21.000	21.000	40.000	20.00	
101	Forest Conservation & Development.		39.764	121.000	121.000	134.000	7.00	
102	Social & Farm Forestry.		794.322	1107.500	1107.500	950.000	2.00	
109	Extension & Trainings.		1.400	10.000	10.000	10.000	2.00	
800	<u>Other expenditure:</u>							
	i) Tribal Areas Sub-Plan			127.610	182.000	182.000	260.000	-
	ii) Other expenditure.			9.130	12.500	12.500	20.500	-
02	<u>Environmental Forestry & Wild life:</u>							
110	Wild Life Preservation.		58.708	80.000	80.000	100.000	-	
111	Zoological Parks.		23.868	40.000	40.000	60.000	5.00	
Sub. National Systems Unn,		Total:(Forests):	9,600.00	10794.9	1611.000	1611.000	1611.000	50.00

National Institute of Educational
Planning and Administration
P.F. S. Aurbando Marg, New Delhi-110016
LOC. No.....
Date.....

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DIFFERENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 01 2406 00	<u>FORESTRY & WILD LIFE :</u>	9600.00					
	<u>01 FORESTRY:</u>						
	<u>001 Direction & Administration:</u>		<u>14.073</u>	<u>36.500</u>	<u>36.500</u>	<u>36.000</u>	<u>14.00</u>
	1. Internal Audit Branch.		9.429	11.500	11.500	12.00	
	2. Vigilance Cell.		4.644	4.000	4.000	5.00	
	3. Vehicles.		-	10.000	10.000	12.00	12.00
	4. Improvement of Communication System.		-	2.000	2.000	2.00	2.00
	5. Forest Settlement Works. ..		-	7.000	7.000	3.00	
	6. Integrated Forest Development Authority.		-	-	-	-	2.00
	7. Forest Conservation Act Call.		-	2.000	2.000	-	-
	<u>005 Survey & Utilisation of Forest Resources:</u>			0.500	0.500	0.50	
	1. Setting up of Planning Evaluation & Statistical Cell.)						
	2. Survey of State Finance Resources.)						
	3. Scheme for the use of Remote Sensing Technology.)						
	4. Establishment of Mapping Unit.		-	0.500	0.500	0.50	
	<u>070 Communication and Buildings:</u>		<u>1.610</u>	<u>21.000</u>	<u>21.000</u>	<u>40.000</u>	<u>20.00</u>
	1. Formation of Roads.		0.745	1.000	1.000	10.00	-
	2. Construction of buildings.		0.865	20.000	20.000	30.00	20.00
	<u>101 Forest Conservation & Development:</u>		<u>39.764</u>	<u>121.000</u>	<u>121.000</u>	<u>134.00</u>	<u>7.00</u>
	1. Survey & Settlement of Forest boundaries.		0.323	4.000	4.000	4.00	
	2. Flying Squad parties.		8.448	17.00	17.000	20.00	
	3. Forest Protection Force		20.993	33.00	33.000	35.00	

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
4.	Development of Infrastructure for the protection of Forests from Biotic Interference.		-	36.000	36.000	40.00	2.00
5.	Mechanised Plantations.		-	26.000	26.000	20.00	5.00
6.	Drought Prone Areas Programme.		-	-	-	10.00	-
7.	Industrial Plantation Fund.		10.00	5.000	5.000	5.00	-
	<u>102 Social & Farm Forestry:</u>		<u>794.322</u>	<u>1107.500</u>	<u>1107.500</u>	<u>950.00</u>	<u>2.00</u>
1.	Rural Fuel Wood Plantations.		100.067	100.000	100.000	90.00	
2.	C I D A		605.522	900.000	900.000	700.00	2.00
3.	Shelter Belt		50.891	50.000	50.000	80.00	
4.	Special Component Plan		37.842	45.000	45.000	55.00	
5.	Silvipastural scheme		-	12.500	12.500	25.00	
	<u>109 Extension and Training:</u>	<u>40.000</u>	<u>1.400</u>	<u>10.000</u>	<u>10.000</u>	<u>10.00</u>	<u>2.00</u>
1.	Forest School, Yellandu.		1.400	1.500	1.500	1.50	
2.	Establishment of Foresters School at Dulapally.		-	8.500	8.500	8.50	2.00
	<u>800 Other Expenditure:</u>						
	<u>(a) Tribal Areas Sub-Plan:</u>	<u>525.000</u>	<u>127.610</u>	<u>182.000</u>	<u>182.000</u>	<u>260.00</u>	
1.	Teak Plantations.		117.066	133.000	133.000	170.00	
2.	Quick Growing Species.		6.503	2.000	2.000	-	
3.	Minor Forest Produce.		4.041	15.000	15.000	15.00	
4.	Reclothing of Iodu Areas & Development of Eastern Gate.		-	32.000	32.000	75.00	
	<u>(b) Other Expenditure:</u>	<u>45.000</u>	<u>9.130</u>	<u>12.500</u>	<u>12.500</u>	<u>20.50</u>	
1.	Research.		4.894	8.000	8.000	8.00	
2.	Project Formulation Circle.		0.283	0.500	0.500	0.50	
3.	Publicity Wing.		3.953	4.000	4.000	5.00	
4.	Aerial Seeding.		-	-	-	2.00	
5.	Urban Forestry Scheme at Dulapally.		-	-	-	5.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>02 Environmental Forestry & Wild Life:</u>							
	<u>110 Wild Life Preservation:</u>	<u>350.00</u>	<u>58.708</u>	<u>80.000</u>	<u>80.000</u>	<u>100.00</u>	
1.	Great Indian Bustard.		1.709	2.000	2.000	3.00	
2.	Dev. of Pocharam Sanctuary,		2.000	2.000	2.000	3.00	
3.	Dev. of Eturnagaram Sanctuary		3.500	3.500	3.500	5.00	
4.	Dev. of Kawal "		3.005	2.500	2.500	3.00	
5.	Dev. of Pulicat "		1.750	2.500	2.500	3.00	
6.	Dev. of Coringa "		1.925	1.500	1.500	3.00	
7.	Dev. of Iapikonda "		1.850	2.500	2.500	3.00	
8.	Dev. of Siwaram "		1.000	1.000	1.000	1.00	
9.	Dev. of Nalapattu "		1.000	3.000	3.000	3.00	
10.	Dev. of Manjira "		1.970	1.500	1.500	3.00	
11.	Dev. of Sri Venkateswara "		2.300	4.000	4.000	6.00	
12.	Dev. of Kolleru "		2.972	2.500	2.500	5.00	
13.	Dev. of Project Tiger		6.927	13.000	13.000	17.00	
14.	Wild Life Education & Exhibition		5.550	10.000	10.000	10.00	
15.	Marine Land Complex		9.750	10.000	10.000	10.00	
16.	Control of Elephants.		6.500	8.000	8.000	7.00	
17.	Compensation for Elephant Damage		4.000	2.000	2.000	5.00	
18.	Anti-poaching Scheme		-	4.000	4.000	3.00	
19.	Development of Pashal Sanctuary		1.000	1.500	1.500	2.00	
20.	Development of Srilanka Malleswara Sanctuary		-	2.500	2.500	4.00	
21.	Dev. of Pillamari Deer Park, Mahabubnagar		-	0.500	0.500	1.0	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

CUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90		
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content	
1.	2.	3.	4.	5.	6.	7.	8.	
	111 <u>Zoological Parks:</u>		23.868	40.000	40.000	60.00	5.00	
	1. N ehru Zoological Park, Hyderabad.		13.007	13.000	13.000	15.00		
	2. Indira Gandhi Zoological Park, Visakhapatnam		10.861	12.000	12.000	20.00		
	3. Venkateswara Zoo Park, Tirupati.		-	15.000	15.000	25.00	5.00	
	TOTAL:(FORESTS):		9,600.00	1070.49.	1611.000	1611.000	1611.000	50.00
<u>101 2408 00</u>	Food Storage and Warehousing		300.00	40.00	40.00	40.00	40.00	40.00

Statement GN-2

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan(1985-90) Agreed Outlay	1987-88 Actual Expdr.	(Rs. lakhs)		1989-90	
				1988-89	1989-90	Propo- sed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
101 2415 00 8)	AGRICULTURE, RESEARCH AND EDUCATION (APAU)						
001	<u>DIRECTOR AND ADMINISTRATION:</u>						
1.	Continuation of Engineering Wing.	50.00	10.00	7.00	7.00	7.00	--
2.	Strengthening of Staff Admn. & Accounts Staff of all Colleges.	10.00	2.00	3.00	3.00	3.00	--
3.	Infrastructural provision of physical facilities for Colleges & College Farms. (3 Colleges).	15.00	3.00	3.00	3.00	3.00	3.00
	<u>NEW SCHEME</u>						
4.	Strengthening of Hostel Establishment of 3 Campuses	--	--	4.00	2.50	4.00	--
	Sub-Total:	75.00	15.00	17.00	15.50	17.00	3.00
004	<u>RESEARCH:</u>						
5.	Continuation of Duck Unit, R'nagar	3.00	0.60	0.60	0.60	0.60	--
6.	Rabbit Production for Meat at College of Veterinary science Rajendranagar and Tirupati	5.00	1.00	1.00	1.00	1.00	--

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Statement GN-2

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan(1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	(Rs. lakhs)		1989-90	
				1988-89 Approved Out- lay	Antici- pated Expdr.	Propo- sed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
7.	Scheme for Biological Control of Crops, Pests, with special emphasis on Grapes, Cotton, Chillies, Rajendranagar	0.75	0.15	0.20	0.20	0.15	--
8.	(a) R-organisation & Development of Research Stations, including L.S.R. Stations.						
	(b) Provision of working facilities at all Res.Stations including staff quarters.	40.00	8.00	5.00	5.00	5.00	5.00
9.	Fisheries Sciences.	20.00	4.00	6.00	6.00	6.00	--
10.	Establishment of Horticultural Research Station, Vijairai, & Strengthening of Fruit Research Station, Vijairai, W.G.Dist.	10.00	2.00	1.50	1.50	1.50	--
11.	(a) Strengthening of Agril.Res.Station, Venkataramanagudem.	10.00	2.00	2.00	2.00	2.00	--
	(b) Strengthening of SPF, Venkataramanagudem.						
12.	Strengthening of SPF at Adigoppula and Jangameswarapuram, Guntur Dist.	10.00	2.00	2.00	2.00	2.00	--
13.	Vegetable Research Station, Rajenderanagar	8.00	0.65	1.00	1.00	1.00	--
14.	Planned Development of Orchards at Rajendranagar	10.00	1.00	1.00	1.00	1.00	--
15.	Strengthening of Regional Agricultural Research Station, Darsi	5.00	1.00	1.00	1.00	1.00	--
16.	Estt.of Research Station for Development of Horticulture in Tribal areas of the E.G.dist. at Pandirimanidi.	53.05	4.50	4.50	4.50	4.00	--

Statement GN-2

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan(1985-90)	1987-88 Actual Expendi- ture	(Rs. in lakhs)		1989-90	
				1988-89 Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
17.	Estt.of Horticultural Research Station in the Tribal area at Dammapét,Khammam District	53.05	4.50	4.50	4.50	3.50	--
18.	Estt.of Horticultural Research Station in the Tribal area at Ballampalli at Anilabad district.	53.05	4.50	4.50	4.50	3.50	--
19.	scheme for intensification of Vegetable Research in A.P.at A.ril.Res.Institute, Rajendranagar	--	5.30	5.30	5.30	4.00	--
20.	Scheme for Mushroom Cultivation in A.P. at A.R.I. Rajendranagar	--	1.00	0.50	0.50	0.50	--
21.	Estt.of Aromatic & Medicinal Plants Garden at ARI Rajendranagar	--	1.90	1.50	1.50	1.50	--
22.	Scheme for Floriculture Research at A.R.I., Rajendranagar.	--	3.00	3.00	3.00	2.30	--
23.	Scheme for Pulses Improvement in Paddy Fallows in Krishna, Godavari Deltas.	--	1.00	2.00	2.00	2.00	--
24.	Research in Blue Tongue in Sheep at College of Vety.Science, Rajendranagar.	--	0.50	0.50	0.50	0.50	--
<u>NEW SCHEME</u>							
25.	Livestock Research Station, Garividi, Vizianagaram District	--	--	--	--	16.00	16.00
Sub-Total:		280.90	43.60	47.60	47.60	59.05	21.00

Code No.	Name of the Scheme/ Project	(Rs. in lakhs)					
		Seventh Five Year Plan(1985-90) Approved outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
1.	2.	3.	4.	Approved Outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content
				5.	6.	7.	8.
50	ASSISTANCE TO I.C.A.R.						
26.	Coordinated & Other Research Schemes including Livestock, Fisheries and Home Science Schemes(25% State share)	230.50	41.10	74.00	74.00	73.00	--
37	EDUCATION						
27.	Continuation of a New Department of Microbiology at College of Agril. Rajendranagar	3.50	1.70	2.00	2.00	2.00	--
28.	Pre-B.Sc. Course for V.D.O.S'	13.50	1.00	1.50	1.50	0.50	0.25
29.	TEACHER'S INCENTIVE SCHEMES:						
(a)	Merit Promotion Scheme	10.00	1.00	3.00	3.00	3.00	--
(b)	Scheme of University awards for promotion of excellancy in Teaching, Res.& Extension	0.35	0.10	0.10	0.10	0.20	--
30.	Continuance of New Degree Courses introduced in 1983-84.						
(a)	B.Tech. (Ari./Engg.)	15.00	3.00	3.50	3.50	5.00	1.00
(b)	B.Sc. (Hort.)	10.00	2.00	2.00	2.00	2.00	--
(c)	B.Sc.(Dairy Techn.)	20.00	4.00	4.00	4.00	5.00	1.00
31	Continuance of New College of Home Science, Bapatla.	15.00	4.50	5.00	5.00	5.00	--
32.	Improvement of Working/Teaching facilities at 2 Vety. Colleges, Rajnagar and Tirupathi	3.00	1.60	0.60	0.60	0.60	0.60
33.	Improvement of Clinical facilities at both Vety. Colleges at Rajendranagar and Tirupathi	2.50	0.50	0.50	0.50	0.50	--

Statement GN-2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan(1985-90) Agreed outlay	Actual Expendi- ture	Approved Outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
34.	Providing working facilities(repairs of sheds Building Irrigation Facilities for Fodder production) all Livestock Res. Farms in the Colleges	9.00	1.30	1.30	1.30	1.30	1.30
35.	Scheme for Quail Production College of Vety. Science, Rajendranagar	2.00	0.40	0.40	0.40	0.40	0.40
36.	Rural Agricultural Work Experience programme	20.00	5.00	5.00	5.00	6.00	--
37.	Estt.of 3 New Agril./Vety.Colleges	100.00	5.00	0.50	0.50	--	--
38.	Internship/Clinical Facilities for B.V.Sc. Students.	9.00	1.30	1.00	1.00	1.00	--
39.	Replacement of furniture and fittings to Laboratories of both V.ty. Colleges (R'nagar and Tirupathi)	7.50	1.50	0.50	0.50	0.50	0.50
40.	Construction of 4 Class Rooms at Livestock Research Institute, Rajendranagar	2.75	--	--	--	--	--
41.	Development Centres for Rural Women in Regional Research Stations.	1.00	0.10	0.10	0.10	0.10	--
42.	Child Care Centres at Hyderabad and Bapatla Home Science Colleges.	2.50	0.10	0.10	0.10	0.10	--
43.	College of Home Science, Hyderabad. (Furniture and Equipment)	2.50	0.50	0.25	0.25	0.25	--
44.	Improvement of Sports, Games Hostel and Student Amenities.	2.00	0.50	1.50	1.50	1.50	--
45.	Scheme for Special Coaching S.C/S.T. students	3.00	0.60	0.60	0.60	0.60	--
46.	N.C.C.Unit at Tirupati	5.00	1.00	0.05	0.05	--	--

Statement GN-2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan(1985-90) Approved outlay	Actual Expendi- ture	Approved outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
47.	Emeritus Scientist Scheme	3.00	--	--	--	--	--
48.	Library Facilities	11.00	3.00	4.00	4.00	6.00	--
49.	Strengthening of Agril.Information and Communication Centre and Press.	7.50	--	--	--	--	--
50.	Strengthening and Expansion of E.E.Units at Regional Research Stations of A.P.A.U.	20.00	--	--	--	--	--
51.	Starting of Agricultural Polytechnic College, Palem, Mahaboobnagar dist.	--	--	--	--	31.00	26.00
52.	Starting of New Agril.College,Etcherla, Srikakulam district.	--	--	--	--	55.00	40.00
	Sub-Total:	310.00	43.70	33.00	38.00	123.05	71.55
300	<u>OTHER EXPENDITURE:</u>						
53.	Roads Development viz.Roads, Water supply, and Drainage	75.00	15.00	7.50	7.50	8.50	8.50
54.	Acquisition of Land for Better Farm Facilities	20.00	2.00	5.00	5.00	5.00	5.00
55.	Equipment for Health Centres at R'nagar Tilupati and Bapatla	2.00	0.40	0.40	0.40	0.40	0.40
56.	Appointment of Lady Doctors at 3 campuses	4.00	0.80	1.00	1.00	1.00	--
57.	Improvement to the Drainage system of the Low Lying areas at College Campus at Bapatla	2.00	0.90	1.00	1.00	--	--
58.	Strengthening of Computer Centre,R'nagar	--	2.50	1.50	1.50	1.50	1.50

Statement GN-2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1937-38	1938-39		1939-90	
		Five Year Plan(1935-90)	Actual Expendi- ture	Approved outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
59.	Provision for principal's and Warden's Quarters at Home Sc.College, Bapatla	--	--	2.50	2.50	1.50	1.50
60.	Construction of Girls Hostel at Tirupati	--	--	5.00	--	--	--
61.	Construction of Hostel for 100 Boys at Tirupati	--	--	4.00	4.00	--	--
62.	Additional Dining Hall at Girls Hostel at Bapatla	--	--	2.50	2.50	--	--
<u>SCHEMES PROPOSED FOR THE YEAR 1938-39</u>							
63.	Workshop & Lab. Buildings for Agril. Engg. Course at Bapatla.	--	--	--	3.00	5.00	--
64.	Processing Plant of Dairy Technology Course at Tirupati	--	--	--	9.50	4.00	--
Sub: Total:		103.00	21.60	30.40	37.90	26.90	16.90
TOTAL (Agricultural Research and Education A.P.A.U.)		1000.00	175.00	207.00	213.00	309.00	112.45

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OVERALL EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Approved outlay	Anticipated Expdr.	Proposed Outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.

ABSTRACT

1.01.2416.00 - AGRICULTURAL FINANCIAL INSTITUTIONS:

107	Assistance to Credit Cooperatives	3200.00	380.65	384.75	384.75	389.55	-
190	Assistance to public sector and other under-takings.	75.00	15.00	15.00	15.00	11.25	11.25
800	Other Expenditure.	-	-	0.25	0.25	4.20	-
Total: 2416.00 (Agrl. Financial Insts.)		3275.00	395.65	400.00	400.00	405.00	11.25

1.01.2428.00 - COOPERATION:

001	Direction & Administration	232.50	18.10	25.90	25.96	25.00	-
003	Training	-	-	-	-	-	-
004	Research & Evaluation	-	-	-	-	-	-
101	Audit of Cooperatives	-	-	-	-	-	-
105	Information & Publicity	22.50	3.70	4.00	4.00	10.00	-
106	Assistance to Multi purpose Rural Coops.	-	-	-	-	-	-
107	Assistance to Credit Cooperatives.	1385.00	78.11	100.30	205.00	155.00	40.00
108	<u>Assistance to Other Cooperatives:</u>						
a)	Ware housing & Marketing Coops	845.00	118.34	90.00	95.00	200.00	200.00
b)	Processing Cooperatives	100.00	-	4.00	4.00	6.00	6.00
c)	Consumers Cooperatives	90.00	41.11	75.00	11.00	14.00	14.00
d)	Housing Cooperatives	50.00	-	5.00	5.00	-	-
e)	Farming Cooperatives	50.00	10.00	-	-	-	-
f)	Labour Contract Cooperatives	75.00	10.00	-	-	-	-
g)	Weaker Section Cooperatives	150.00	6.00	-	-	-	-
h)	Other Cooperatives	-	17.50	60.70	32.44	30.00	-
i)	Special Component Plan	315.00	99.63	150.50	148.50	165.00	-
Total: 108.		2175.00	302.58	385.20	530.90	415.00	220.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOULLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
109	Agricultural Credit Stabilisation Fund	275.00	25.00	25.00	10.00	25.00	-
190	Asst. to Public Sector and other under- takings (SCC to AP State Coop. Rural Irrigati- on Corpn., Hyderabad).	20.00	50.00	0.10	0.10	-	-
796	Tribal Area Sub-Plan	315.00	37.05	60.50	60.00	70.00	-
800	Other Expenditure	-	-	-	-	-	-
Total: 2425.00		4925.00	514.54	601.00	601.00	700.00	260.00
TOTAL: 2416 + 2425		8200.00	911.19	1001.00	1001.00	1105.00	271.25
1.01.2416.00-AGRICULTURAL FINANCE INSTITUTIONS:							
107 Assistance to Credit Cooperatives:							
a)	Loans to APCCADB, Hyd. towards Ordinary Debentures.	250.00	34.25	34.75	34.75	39.55	-
b)	Loans to APCCADB, Hyd. towards Special Debentures.	2950.00	346.40	350.00	350.00	350.00	-
190	Assistance to Public Sector undertakings. Investments in Grameena Banks. (Fin. & Flg. (Flg. Wing) Dept.)	75.00	15.00	15.00	15.00	11.25	11.25
800	Assistance towards risk fund to Commercial Banks/Regional Rural Banks. (Fin. & Flg. (Flg. Wing) Dept.)	-	-	0.25	0.25	4.20	-
Total:		3275.00	395.65	400.00	400.00	405.00	11.25
1.01.2425.00-COOPERATION							
001- Direction & Administration:							
a)	Cost of Vigilance Cell at Head office	10.00	2.07	2.30	2.30	3.00	-
b)	Cost of Stenographers at Head office.	3.00	0.10	0.90	0.90	0.75	-

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	c) Joint Registrar/Project Cell in Head Office.	5.00	1.67	1.83	1.83	2.00	-
	d) Cost of Junior Inspectors to Divl. Coop.Officers under "Rural Distribution of Consumer Articles."	70.00	4.43	7.12	7.12	8.00	-
	e) Cost of additional Posts of Coop.Sub- Registrars/Housing at Dist.Offices.	10.00	1.02	1.15	1.15	1.25	-
	f) Cost of staff in Dist.Coop.Audit Offices at Hyderabad & Vizianagaram.	25.00	2.45	4.19	4.19	4.50	-
	g) Cost of Senior Investigators at Dist. Offices.	25.00	0.99	1.19	1.19	2.25	-
	h) Single Window Cell in Head Office.	-	5.18	5.43	5.43	2.25	-
	i) Joint Registrar/Monitoring cell at Head Office.	15.00	--	0.94	-	-	-
	j) Training of Intermediate & Senior Officers.	2.50	0.19	0.30	1.30	1.00	-
	k) Purchase of Ambassador Cars for Regional Joint Registrars.	5.50	--	--	-	-	-
	l) Cost of Additional Staff for Regional Joint Registrar's Offices.	30.00	-	-	-	-	-
	m) Cost of staff for prosecution work at Districts.	30.00	-	-	-	-	-
	n) Installation of Telephones to residen- ces to Dist.Coop.Officers.	1.50	-	-	-	-	-
	001 Direction & Administration Total:	232.50	18.10	25.90	25.96	25.00	-
	003. Training:	-	-	-	-	-	-
	105. Information & Publicity:						
	a) Assistance to AP State Cooperative Union Ltd., Hyd. towards publicity and Propaganda.	3.00	1.00	4.00	4.00	5.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	b) Subsidy for construction of buildings to Coop. Training Centres.	7.50	-	-	-	-	-
	c) Subsidy for construction of Hostels to Coop. Training Centres.	6.00	-	-	-	-	-
	d) Subsidy for purchase of Propaganda Vans	6.00	-	-	-	-	-
	e) Assistance towards Publicity (Research & Development Wing in Head Office.	-	2.70	-	-	5.00	-
	Total:	22.50	3.70	4.00	4.00	10.00	-
107	Credit Cooperatives:						
	a) Borrowings from NABARD	185.00	60.00	40.00	40.00	40.00	40.00
	b) Assistance to Weak Cooperative Central Banks towards Non-overdue cover (50% State)	300.00	-	45.00	165.00	100.00	-
	c) A.P. Agricultural Credit (Relief and Guarantee Fund)	50.00	5.00	5.00	-	5.00	-
	d) Assistance to Farmers Service Coop. Societies.	15.00	1.11	1.00	-	-	-
	e) Strengthening of PACS	-	-	0.00	-	10.00	-
	f) Re-organisation of Cooperatives under "Single Window Scheme".	-	12.00	0.30	-	-	-
	g) Interest rebate to Small farmers for prompt repayment	200.00	-	-	-	-	-
	h) Development of PACS (50% State)	600.00	-	-	-	-	-
	i) Development of PACS (50% State)	515.00	-	-	-	-	-
	j) Emergency fund at PACS (50% State)	20.00	-	-	-	-	-
	Sub Total:	1885.00	78.11	100.30	205.00	155.00	40.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
108	<u>Assistance to other Cooperatives:</u>						
108	<u>A) Warehousing & Marketing Cooperatives:</u>						
	a) Assistance to construction of Coop. storage godowns:						
	(i) Subsidy (40% State)	135.00	5.17	-	-	-	-
	(ii) Loan (62.5% State share)	25.00	0.55	-	-	-	-
	b) Share Capital Contribution to IFFCO and National level Institutions.	175.00	-	10.00	-	-	-
	c) Share capital contribution to World Bank aided Godowns.(NCDC Phase II programme) (20% State)	375.00	07.62	-	-	-	-
	d) Stipends to Trainees under World Bank aided godowns.	5.00	-	-	-	-	-
	e) Subsidy for construction of godowns under National Grid Scheme(25% State)	30.00	-	-	-	-	-
	f) S.C.C. to PACS for procurement opera- tions.	100.00	-	-	-	-	-
	g) Assistance to "FRESH" for setting up of Cooperative Vegetable Marketing project(22.5% State)	-	15.00	-	-	-	-
	h) S.C.C.to World Bank aided Godowns (NCDC Phase III Programme)(20% State)	-	-	80.00	95.00	200.00	200.00
	Sub Total:	845.00	118.34	90.00	95.00	200.00	200.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved Outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
103.B. Processing Cooperatives:							
a)	Managerial subsidy to Processing Cooperatives.	10.00	--	--	--	--	--
b)	Share capital contribution towards Block cost of processing units and Modernisation of Rice Mills (26% State)	37.50	--	4.00	4.00	6.00	6.00
c)	Share capital contribution to Groundnut oil seeds Growers Coop. Societies.	2.50	--	--	--	--	--
d)	Share capital contribution to AI Federation of Rice Mills, Hyd. (RICEFED)	-	--	--	--	--	--
Sub-Total:		100.00	--	4.00	4.00	6.00	6.00
103.C. Consumers Cooperatives:							
a)	Organisation & Strengthening of Consumer Coops.	59.00	40.75	60.00	11.00	14.00	14.00
b)	Managerial subsidy to Consumer Coops.	5.00	0.36	5.00	-	-	-
c)	Loans to Consumer Cooperatives for construction of office buildings.	3.00	-	10.00	-	-	-
d)	Subsidy for construction of Godowns under NCDC scheme (40% State)	13.00	-	-	-	-	--
Sub-Total:		90.00	41.11	75.00	11.00	14.00	14.00
103.D) Housing Cooperatives:							
a)	Investment in A.P. Coop. Housing Societies Federation Limited, Hyderabad.	50.00	-	5.00	5.00	-	-

:52:

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved Outlay	Antici- pated Expdr.	Propose outlay	of which Capital content
				5.	6.	7.	8.
103.	<u>E) Farming Cooperatives:</u>						
	a) Investments in Cooperative Farming Societies.	50.00	10.00	--			
103.	<u>F) Labour Contract Cooperatives:</u>						
	a) Investments in Labour Contract Coop. Societies.	75.00	10.00	-	-	-	-
103.	<u>G) Weaker Section Cooperatives:</u>						
	a) Investments in Coops. for Women Headed Families.	--	1.00	-	-	-	-
	b) Investments in Coops. for Backward Classes.	--	5.00	-	-	-	-
	c) Assistance to Weaker Sections Coops.	147.50	-	-	-	-	-
	d) Subsidy for election expenses to Weaker section Coops.	2.50	-	-	-	-	-
	Sub-Total:	150.00	6.00	-	-	-	-
103.	<u>H. Other Schemes:</u>						
	a) Investments in A.P. Sahakara Vigyana Samithi Limited, Hyderabad.	-	3.00	15.00	15.00	-	-
	b) Investments in Health Cooperatives.	-	7.50	10.00	-	-	-
	c) Investments in Engineering Coops.	-	-	-	-	-	-
	d) Investments in Vocational Educational & Training institutions.	-	-	-	-	-	-

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
e)	Managerial Subsidy to AFSVS, Hyderabad	-	7.00	6.00	6.00	-	-
f)	Financial Assistance for Integrated Coops. Development Project (50% State)	-	-	29.70	11.44	30.00	-
	Sub Total:		17.50	60.70	32.44	30.00	
<u>Special Component plan for S.Cs.:</u>							
a)	Assistance to SC Members of Credit Coops. for discharge of consumption loans.	100.00	3.00	-	-	-	-
b)	Asst. to SC Members who are nonwilful defaulters for repayment of loans.	450.00	5.00	-	-	-	-
c)	Loans to Credit Coops. for giving consumption loans to SCs.	200.00	6.00	-	-	-	-
d)	Subsidy to Farming Cooperatives.	-	6.00	9.00	9.00	10.00	-
e)	Subsidy to Labour Contract Coops.	-	2.10	4.50	4.50	5.00	-
f)	Investments in Labour Contract Coops. Societies.	-	10.00	18.00	18.00	-	-
g)	Investments in Coop. Farming Societies.	-	10.00	12.00	12.00	-	-
h)	Investments in E.I.O. Coops. (SCC to Natural Resources Development Coop. Society Ltd. Hyd.)	-	5.00	-	-	-	-
i)	Investments in Weaker Sections Coops.	-	5.00	-	-	-	-
j)	Investments in Vegetable Growers Coops. for assistance to SCs.	-	10.00	36.00	-	-	-
k)	Loans to Labour Contract Coop. Societies.	-	3.00	12.00	26.00	60.00	-
l)	Loans to Coop. Farming Societies	-	33.00	57.00	79.00	90.00	-
m)	Stipends to SC Trainees.	-	0.63	2.00	-	-	-
n)	Emergency fund at PACS	65.00	-	-	-	-	-
	Sub -Total:	315.00	99.63	150.50	148.50	165.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
100.	Agricultural Credit Stabilisation Fund	275.00	25.00	25.00	10.00	25.00	-
100.	Assistance to Public Sector and other undertakings(SCO to APSCRIC)	20.00	50.00	0.10	0.10	-	-
796.	<u>Tribal Area Sub-Plan:</u>						
	a) Assistance to ST Members of Credit Coops. for discharge of consumption loans.	2.00	1.00	-	-	-	-
	b) Grants towards discharge of overdues of non-wilful ST Defaulters.	0.00	3.00	-	-	-	-
	c) Loans to Credit Coops. for issuing consum- ption loans to ST members.	40.00	2.00	-	-	-	-
	d) Investments in Farming Coop.Societies.	25.00	5.00	15.00	40.00	-	-
	e) Investments in Labour Contract Coops. Societies.	25.00	5.00	0.00	20.00	-	-
	f) Investments in Weaker Sections Coops.	50.00	6.00	-	-	-	-
	g) Investments in Girijan Coop. Coffee Dev. Corperation Ltd. Paderu.	35.00	-	-	-	-	-
	h) Cost of Departmental Staff in ITDAs and TRICOR, Hyderabad.	15.00	-	-	-	-	-
	i) Investments in Vegetable Growers Coops.	-	15.00	36.00	-	-	-
	j) Emergency Fund at IACS	15.00	-	-	-	-	-
	k) Stipends to ST Trainees.	-	0.05	0.50	-	-	-
	l) Asst. to Tribal Cooperatives.	-	-	-	-	10.00	-
	Subsidy	-	-	-	-	60.00	-
	Loans.	-	-	-	-	-	-
		315.00	37.05	60.50	60.00	75.00	-
	TOTAL(COOPERATION)	4025.00	514.54	601.00	601.00	700.00	260.00

: 55 :

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>131. 2435.00-OTHER AGRICULTURAL PROGRAMMES:</u>							
<u>01- MARKETING AND QUALITY CONTROL:</u>							
1.	Construction of Rural Godowns with 25% State share and 25% Central share.	125.00	1.42	105.00	105.00	105.00	-
2.	Establishment of Tribal Market.	90.00	5.00	10.00	10.00	10.00	-
3.	Establishment of Fishermen Markets.	50.00	-	10.00	10.00	10.00	-
4.	Establishment of Agmark Laboratory	5.26	-	1.00	1.00	1.00	-
5.	Strengthening of Administrative setup in Directorate and Dist. Offices by providing uniform staffing pattern.						
	<u>Head Office:</u>						
6.	Unit Office of Superintending Engineer.	6.10	-	-	-	-	-
7.	Creation of enforcement cell.	9.95	-	-	-	-	-
8.	Strengthening of Unit Offices by providing uniform staffing pattern.	13.60	-	3.00	3.00	3.00	-
	Total: (Marketing)	300.00	6.42	129.00	129.00	129.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement (N-2)

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>ABSTRACT</u>							
<u>A. FISHERIES</u>							
1.	Direction & Administration	81.00	5.799	7.50	7.50	11.50	-
2.	Extension & Training	30.00	15.000	24.00	24.00	7.50	-
3.	Inland Fisheries (Intensive Fish Seed Production)	1327.00	61.25	223.00	210.00	257.00	105.60
4.	Estuarine/Brackish Water Fisheries	310.00	18.391	30.00	17.00	10.00	-
5.	Marine Fisheries	916.48	95.860	115.00	128.00	111.00	49.00
6.	Processing Preservation & Marketing	38.95	-	35.00	35.00	43.00	-
7.	Assistance to Public Sector and other under takings	150.00	-	20.00	20.00	20.00	-
8.	Assistance to shipping Development Fund Committee and others.	-	-	-	-	-	-
9.	Fisheries Cooperatives	27.40	45.29	-	13.00	6.00	-
10.	Other Expenditure	705.17	145.203	245.50	245.50	254.00	65.00
	Total (Fisheries)	3586.00	386.85	700.00	700.00	720.00	219.60
<u>B. SHORE AREA DEVELOPMENT</u>							
1.	Direction and Administration	-	-	-	-	5.00	-
2.	Estuarine/Brackish Water Fisheries	-	-	-	-	73.00	57.00
3.	Marine Fisheries	-	-	-	-	498.00	316.00
4.	Fisheries Cooperative	-	-	-	-	22.00	-
5.	Other Expenditure	-	-	-	-	2.00	-
	Total (Shore Area Dev.)	-	-	-	-	600.00	373.00
	Grand Total (A+B):	3586.00	386.85	700.00	700.00	1320.00	592.60

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT - SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
101 2405 00	<u>Fisheries:</u>						
007	<u>Direction & Administration:</u>						
	1. Engineering Cell	58.00	5.269	7.00	7.00	11.00	-
	2. Enforcement of Marine Act	20.00	-	-	-	-	-
	3. Fisheries Terminal Organisation	3.00	0.530	0.50	0.50	0.50	-
		81.00	5.799	7.50	7.50	11.50	-
109	<u>Extension and training:</u>						
	1. Fisheries Training Institutes and Fisheries Training Centres.	30.00	-	15.00	15.00	2.00	-
	2. Research schemes	-	15.00	9.00	9.00	5.50	-
		30.00	15.00	24.00	24.00	7.50	-
101	<u>Inland Fisheries:</u>						
	1. <u>Intensive Fish Seed Production</u>						
	i. National Fish Seed Farms	636.00	1.158	127.00	127.00	85.00	56.60
	ii. State Farms on-going	0	-	-	-	-	-
	iii. Existing Farms	0	-	-	-	49.00	49.00
	iv. Fish Seed Farms New	0	-	-	-	-	-
	2. Development of Reservoir Fisheries.	300.00	11.372	14.00	14.00	14.00	-
	3. Fish Farmers Development Agencies	284.00	43.720	72.00	59.00	90.00	-
	4. Development of Air Breathing Fish Culture	10.00	-	-	-	-	-
	5. Development of Fisheries in Kolleru lake	50.00	-	-	-	-	-
	6. Integrated Fish Farming	20.00	-	-	-	-	-
	7. Fresh water Prawn Hatchery	27.00	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anti-i- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	8. Intensive Fish Culture inclu- ding Fresh Water, Prawn, cul- ture and Air breathing Fish Culture.	-	-	10.00	10.00	19.00	-
	Total:	1327.00	61.25	223.00	210.00	257.00	105.60
102	<u>Estuarine/Brackish Water Fisheries</u>						
	1. Development of Brackish Water Fish Farming						
	a. Area Development	270.00	18.391	30.00	17.00	10.00	-
	b. EFDA						
	c. Hatcheries	40.00					
	Total:	310.00	18.391	30.00	17.00	10.00	-
103	<u>Marine Fisheries</u>						
	a) Landing and berthing facilities.	421.48					
	i) Harbours.		80.86	80.00	60.00	45.00	40.00
	ii) Jetties		10.00	--	--	9.00	9.00
	iii) Supply of Life saving appliances(Life Jackets)	--	--	10.00	10.00	14.00	--
	iv) Coastal Guidelights	--	5.00	--	--	5.00	--
	v) Sanctuaries in open sea	--	--	--	--	8.00	--
	vi) Near Inshore Pelagic survey	--	--	--	--	10.00	--
	b) <u>Mechanisation of fishing craft.</u>						
	i) Beachlanding craft.	350.00	--	10.00	43.00	10.00	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sd No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	ii. Equipping the existing Mechanised vessel with Kot Nazzal.	10.00	--	--	--	--	--
	iii. Mechanisation of navas/ Motorisation of fishing craft	35.00	--	15.00	15.00	10.00	--
	c) <u>Off Shore - Fishing</u>						
	i) Diversified fishing Opera- tion for Medium size trawlers. Subsidy.	100.00	--	--	--	--	--
	d) <u>Deep Sea Fisheries</u>	--	--	--	--	--	--
	Total:	916.48	95.86	115.00	128.00	111.00	49.00
105	<u>Processing Preservation & Marketing.</u>						
	i. Marketing	38.95	--	30.00	30.00	30.00	--
	ii. Fisheries Industrial Estates	--	--	5.00	5.00	13.00	--
		38.95	--	35.00	35.00	43.00	--
190	<u>Assistance to Public Sector & other undertakings.</u>						
	i. Assistance to A.P. Fisheries Corporation	150.00	--	20.00	20.00	20.00	--
		150.00	--	20.00	20.00	20.00	--
195	<u>Assistance to Shipping Development Funds Committee and other Bodies.</u>	--	--	--	--	--	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GV-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved Outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
220 FISHERIES COOPERATIVES:							
	Assistance to Fisheries Cooperatives.	27.40	45.29	--	13.00	6.00	--
		27.40	45.29	--	13.00	6.00	--
800 OTHERS - EXPENDITURE							
	i) Village Access Roads	154.50	16.83	50.00	50.00	70.00	65.00
	ii) Desalination Plant for Fisheries	20.00	--	--	--	--	--
	iii) Income Tax to Naval Architect	0.67	--	--	--	--	--
	iv) Construction of bridge at Salt creek at Revempalem	--	--	--	--	--	--
	v) <u>Fishermen Accident & Benefit Schemes</u>						
	a) Gratuity payment						
	b) Group Accident Insurance scheme for active fishermen	5.00	5.00	10.00	10.00	10.00	--
	vi) Insurance of craft, Tackle and Fishery Wealth in tanks.	20.00	--	--	--	--	--
	vii) National Welfare Fund.	10.00	3.40	21.50	21.50	6.00	--
	viii) Treatment of catamaran (Improvement of fishing craft)	50.00	--	--	--	--	--
	ix) Purchase of Electric Type-writer	--	--	--	--	--	--
	x) Payment dues to chetana society	--	--	--	--	--	--
	xi) Relief cum savings scheme	--	5.00	12.00	12.00	12.00	--
	xii) Providing of inter-com system at Head office	--	--	--	--	--	--
	xiii) Cost of Nizam sagar Boat	--	0.033	--	--	--	--
	xiv) Pilot Scheme for development of Mussel culture	10.00	--	--	--	--	--
	xv) Pilot scheme for development of Turtle culture.	10.00	--	--	--	--	--
	xvi) Pilot scheme for development of Marine culture.	10.00	--	--	--	--	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Antici- pated Expenditure	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
xvii)	Collection of Marine fish landings	--	--	5.00	5.00	5.00	--
xviii)	Spl. component plan for Schedule Castes	300.00	75.00	105.00	105.00	108.00	--
xiv)	Tribal Sub-Plan	110.00	40.00	42.00	42.00	43.00	--
	Total:	705.17	145.263	245.50	245.50	254.00	65.00
	Total (Fisheries)	3586	386.85	700.00	700.00	720.00	219.60
B. <u>SHORT-AREA DEVELOPMENT</u>							
1. <u>Direction & Administration</u>							
	i) Enforcement of Marine Fisheries Act	--	--	--	--	5.00	--
	TOTAL:	--	--	--	--	5.00	--
2. <u>Brackish Water Fish Farming</u>							
	i) Brackish Water Fish Farmers development Agency	--	--	--	--	23.00	21.00
	ii) Brackish Water Hatchery at Surya Lanka under UNOP	--	--	--	--	45.00	45.00
	TOTAL:	--	--	--	--	73.00	57.00
3. <u>Marine Fisheries</u>							
1. <u>Landing & berthing facilities</u>							
	i) Harbour (New-Krishnapatnam)	--	--	--	--	10.00	10.00
	ii) Jetties	--	--	--	--	25.00	25.00
	2. Supply of Beach Landing Craft to Individual/ Group of Fishermen on hire purchase (100 Beach Landing Craft)	--	--	--	--	140.00	--
	4. Improvement to Catamaran Wood treatment plant and Supply of treated Catamarans to Fishermen Under Hire Purchase	--	--	--	--	20.00	--
		--	--	--	--	272.00	254.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
5.	Penculture in Pulicate Lake	--	--	--	--	2.00	--
6.	Mussel Culture in Pulicate Lake and Kakinada Bay	--	--	--	--	2.00	--
7.	Providing Fish Passes at Navapalem	--	--	--	--	7.00	7.00
8.	Sentaries in Open Sea	--	--	--	--	20.00	20.00
TOTAL:		--	--	--	--	493.00	316.00
4.	<u>Fisheries Co-operatives</u> (M.C.O.C assisted Schemes)						
i)	Supply of Beach Landing crafts subsidy	--	--	--	--	14.00	--
ii)	Net making plant at Kakinada	--	--	--	--	3.50	--
	Subsidy	--	--	--	--	3.50	--
	Share Capital	--	--	--	--	--	--
iii)	Ice plant at Srikakulam S	--	--	--	--	1.00	--
	Subsidy	--	--	--	--	1.00	--
Total		--	--	--	--	22.00	--
5.	<u>Other Expenditure</u>						
i)	Relief to Fishermen against Fire Accident loss of craft and tackle etc.	--	--	--	--	2.00	--
Total (Shore Area dev.)		--	--	--	--	600.00	373.00
Total (A+B)		3586.00	386.85	700.00	700.00	1320.00	592.60
Total I (Agriculture & Allied Services)		38829.00	5319.23	6368.00	6386.36	7472.00	1162.30

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
02 0000 00	<u>II RURAL DEVELOPMENT</u>						
02 2501 00	<u>Special Programmes for Rural Development</u>						
01	<u>Integrated Rural Development (IRDP)</u>						
100	(i) IRDP (Main Programme)						
001	Direction & Administration (including Block level Admn)		25.49	40.00	40.00	40.00	--
003	Training						
	(i) TRYSEM infrastructure		25.18	53.80	53.80	65.34	65.34
	(ii) Strengthening of SIRD		8.56	6.00	6.00	6.00	3.00
204	CRT & TCS		--	2.00	2.00	2.00	--
	Total of 003 Training		33.74	61.80	61.80	73.34	68.34
101	Subsidy to DRDAs						
	(1) IRDP Main Programme						
001	Direction & Admn.		217.20	235.70	260.70	271.40	--
102	Agriculture		217.20	235.40	260.70	271.40	271.40
103	Animal Husbandry		434.40	470.80	521.40	542.80	542.80
104	Minor Irrigation		325.80	353.10	391.05	407.10	407.10
105	Village & Small Industries		651.60	706.20	782.10	814.20	814.20
	i) Insurance		--	--	53.66	53.66	--
	ii) Infrastructural assistance		108.60	117.40	130.35	135.70	135.70
	iii) Others		217.46	235.40	261.08	271.82	271.82
	Sub-Total of IRDP Main prog.		2172.26	2354.00	2661.04	2768.08	2443.02

DRAFT ANNUAL PLAN 198-90 - DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
200	(ii) <u>Allied Programmes of IRDP</u>						
	(2) PASMA						
104	a) Minor Irrigation		144.14	518.00	842.99	831.10	831.10
	b) Minikits		20.60	74.00	44.17	50.00	50.00
	c) Land Development		41.18	148.00	143.43	135.88	135.88
	Sub-Total of PASMA		205.92	740.00	1027.59	1016.98	1016.98
202	(a) DWGRA		6.63	10.20	20.40	30.60	30.60
	(b) FWCS		—	38.00	—	25.00	25.00
	(c) S.L.FP		—	—	—	—	—
800	Other Expenditure						
	i) Risk fund on consumption of loan by Coop. Commercial & R.R.Bs.					40.00	
	Total of IRDP and allied Programmes		18875.00	2444.04	3244.00	3810.83	3994.00
102 2501 02	Drought Prone Area Programme						
001	Direction & Administration		65.55	54.39	60.15	63.50	—
101	Minor Irrigation		131.50	151.05	155.05	155.05	155.05
310	Animal Husbandry		27.15	28.20	28.20	28.20	28.20
307	Soil & Water Conservation		108.50	126.70	126.70	126.70	126.70
102	Afforestation		105.50	120.85	120.85	120.85	120.85
103	Pasture Development		2.00	2.10	2.10	2.10	2.10
800	Other Expenditure		80.85	118.71	108.95	105.60	105.60
	Total of DPAP		4125.00	520.05	602.00	602.00	538.50
	Total of IRDP & DPAP		24000.00	2964.09	3846.00	4412.83	4596.00

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS/PROGRAMMES/WORKS/INITIATIVES AND EXPENDITURE (As in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Approved Outlay	1988-89 Actual Expenditure	1988-89 Proposed Outlay	1989-90 Proposed Outlay	1988-89 Actual Expenditure	1989-90 Proposed Outlay	of which capital content
4.	2.	3.	4.	5.	6.	7.	8.	
102	2505 01 N.R.E.P.	12400.00	2503.13	10200.00	3495.00	2503.13	3495.00	
	(a) Social Forestry	652.34	493.13	613.80	479.51			
	(b) School buildings	429.22	3619.45	858.75	697.86			
	(c) Panchayat Ghars & Other buildings	423.22		--	--			
	(d) Rural Roads	566.99	421.20	477.00	387.72			
	(e) S.C. Plan: (i) Infrastructure in housing colonies	537.42	1996.99	318.60	258.48			
	(ii) C.I. Wells (Jeevanadhara)	302.34	223.15	293.90	293.90			
	(f) Tribal- Sub-Plan:							
	(i) C.I. Wells (Jeevanadhara)		306.00	306.00	306.00			
	(ii) Other works		268.69	173.45	222.63		180.90	
	(g) Other works		24.75	31.80	25.83			
	(h) Establishment charges.		327.38	224.57	323.12		300.80	
	Total (NREP)	12400.00	3499.05	2881.00	3845.00	12400.00	3495.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT - SCHEME/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
102	250600 <u>Land Reforms</u>						
1.	100 Record of Rights	100.00	20.00	20.00	20.00	795.02	-
2.	800 Tribal Area Survey	500.00	100.00	100.00	144.00	144.00	-
	Total:-(Land Reforms)	600.00	120.00	120.00	164.00	939.02	-
102	251500 <u>Other Rural Development Programmes.</u>						
1.	800 Construction of community <u>Other Expen-</u> cyclone shelters. <u>diture</u>	1500.00	138.35	100.00	100.00	100.00	100.00
2.	-do- Purchase of equip-ment		55.10	50.00	50.00	50.00	-
	Total:-(Cyclone Shelters)	1500.00	193.45	150.00	150.00	150.00	100.00
3.	Community Dev. & Panchayats.	1500.00	14.60	20.00	20.00	20.00	20.00
4.	Telugu Grameena Kranti Patham Scheme.	--	363.33	171.75	506.75	--	--
5.	Crucial Balancing Investment Schemes.	--	430.83	2300.00	2300.00	2300.00	--
	TOTAL:(II. RURAL DEVELOPMENT)	3000.00	2105.30	928.75	11508.53	11356.02	4242.44

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement 67-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
103 000000	<u>III. SPECIAL AREA PROGRAMMES:</u>						
257500	<u>Other Special Area Programmes:</u>						
60	<u>Others:</u>						
	1. Godavari Valley Development Authority	-	0.32	9.50	9.50	9.50	-
	2. Shore Area Development Schemes	-	2.70	4.50	4.50	4.50	-
	TOTAL :	-	3.02	14.00	14.00	14.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement G-2

		(Rs. lakhs)					
Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Anticipated Expdr.	1989-90 Proposed outlay	1989-90 Capital content
1.	2.	3.	4.	5.	6.	7.	8.
104 0000 00	IV. <u>IRRIGATION & FLOOD CONTROL:</u>						
2781 00	<u>Major & Medium Irrigation:</u>						
	<u>Major Irrigation - Commercial:</u>						
	1. Nagarjunasagar Project	12500.00	2330.00	1500.00	1500.00	2000.00	2000.00
	2. Sriramasagar Project	35000.00	3500.00	3500.00	3500.00	4500.00	4500.00
	3. Srisaillam Right Bank Canal	20000.00	620.00	1400.00	1400.00	3500.00	3500.00
	4. Srisaillam Left Bank Canal	7500.00	885.00	2000.00	2000.00	2000.00	2000.00
	5. Telugu Ganga Project	40000.00	4900.00	3500.00	3500.00	4000.00	4000.00
	6. Somasila Project	8000.00	985.00	1000.00	1000.00	500.00	500.00
	6. Godavari Barrage Project (SACB)	1443.00	1793.00	1000.00	1000.00	1400.00	1400.00
	7. Vamsadhara Project Stage-I.	1500.00	211.28	250.00	250.00	250.00	250.00
	8. Neerada Barrage work under Vamsadhara Project Stage-II.	800.00	30.51	1000.00	812.62	200.00	200.00
	9. T.E H.L.C. Stage-II.	1557.00	473.66	750.00	750.00	1000.00	1000.00
	10. Improvements to Nizamsagar	100.00	42.61	50.00	50.00	50.00	50.00
	11. Yeluru Reservoir Scheme.	10300.00	3999.99	2300.00	2300.00	1100.00	1100.00
	12. Singur Project	2600.00	566.62	2000.00	2000.00	1500.00	1500.00
	13. Modernisation schemes includ- ing Better Water Management.	100.00	1.95	150.00	150.00	225.00	225.00
	14. Polavaram Barrage	100.00	-	-	-	-	-
	15. Jurala Project	4000.00	1206.10	2000.00	2000.00	2500.00	2500.00
	16. Field Channels	100.00	-	-	-	-	-
	17. Inchampalli Project	100.00	-	-	-	-	-
	18. Bheena Project	50.00	-	-	-	-	-
	19. Fulichintala Project	50.00	-	-	-	100.00	100.00
	20. Sunkesula Barrage	-	2.04	100.00	60.30	500.00	500.00
	21. Completed Major Scheme	1600.00	-	-	77.08	-	-
67.	Completed Medium Schemes						
		147400.00	21654.76	22500.00	22350.00	25325.00	25325.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
03	<u>MEDIUM IRRIGATION-COMMERCIAL:</u>						
22	Vottigadda Project	25.00	3.65	2.00	2.00	-	-
23	Tandava Reservoir Scheme	400.00	25.31	30.00	30.00	30.00	30.00
24	Kanpur Canal Scheme	400.00	59.06	75.00	70.00	100.00	100.00
25	Gandipalem Project	35.00	19.64	6.00	11.00	-	-
26	Fulivendla Branch Canal including Chitrayathi Balance Reservoir	715.00	43.86	100.00	100.00	100.00	100.00
27	Gajuladonna Project	100.00	21.07	30.00	30.00	30.00	30.00
28	Guntur Channel Scheme	100.00	4.20	2.00	2.00	-	-
29	Swarna Project	200.00	8.66	5.00	5.00	-	-
30	Ukachettivagu Project	55.00	9.59	5.00	5.00	-	-
31	Thanmileru Reservoir Project	50.00	9.52	20.00	20.00	30.00	30.00
32	Rayawada Project	500.00	71.95	50.00	50.00	50.00	50.00
33	Janjhavati Project	900.00	69.07	125.00	125.00	150.00	150.00
34	Konam Project	40.00	30.29	30.00	30.00	50.00	50.00
35	Peddankalam Project	30.00	4.99	10.00	10.00	-	-
36	Nadduvalasa Project	1235.00	63.54	150.00	300.00	300.00	300.00
37	Vengalarayasagaram	1000.00	80.21	150.00	150.00	250.00	250.00
38	Cheyveru Project	1000.00	80.98	150.00	150.00	200.00	200.00
39	Halluruvagu Project	20.00	14.02	5.00	5.00	-	-
40	Mukkamamidi Project	20.00	5.03	5.00	5.00	-	-
41	Vattivagu Project	1000.00	79.51	150.00	150.00	200.00	200.00
42	Boggulavagu Project	35.00	26.85	10.00	10.00	-	-
43	Pedderu Project Stage-I	200.00	22.61	10.00	10.00	20.00	20.00
44	Yerrakalva Project	1100.00	124.78	150.00	150.00	250.00	250.00
45	Vengalaraya II(KLI) Scheme	20.00	26.94	15.00	15.00	-	-
46	Krishnapuram Project	95.00	54.10	15.00	15.00	20.00	20.00
47	Varadarajaswamigudi Project	600.00	24.10	150.00	150.00	200.00	200.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Attachment 1

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Schemes under Tribal Sub-Plan:</u>							
48	Teddavagu Project	95.00	5.02	5.00	5.00	-	-
49	Taliperu Project	1200.00	42.14	150.00	150.00	300.00	300.00
50	Gundlavagu Project	300.00	47.31	100.00	100.00	100.00	100.00
51	Sathala Project	450.00	24.99	100.00	100.00	100.00	100.00
52	Jalleru Project	120.00	36.21	25.00	25.00	40.00	40.00
53	Maddigadda (Addateegala) Project	60.00	8.04	20.00	20.00	30.00	30.00
<u>NEW MEDIUM SCHEMES OF VI ILAN:</u>							
54	Andra Reservoir a/c Champavati	100.00	39.85	100.00	100.00	100.00	100.00
55	Bullavanka Reservoir	100.00	40.84	100.00	100.00	150.00	150.00
56	Upper Kaulasanala Project	40.00	35.48	100.00	100.00	100.00	100.00
57	Maddileru Reservoir	40.00	-	-	-	-	-
58	Anicut a/c Manzira	40.00	-	-	-	-	-
59	Reservoir a/c Palemvagu near Mallapuram	40.00	-	-	-	-	-
60	Reservoir across Bahuda near Boddapadu	40.00	-	-	-	-	-
<u>Schemes under Tribal Sub-Plan:</u>							
61	Reservoir a/c Burtadokalva	50.00	-	-	-	-	-
62	Teddavagu near Ada(v)	50.00	-	-	-	-	-
63	Teddavagu near Dasnapur	50.00	-	-	-	-	-
64	Modikuntavagu near Krishnapuram	50.00	-	-	-	-	-
65	Chalanalavagu near Irkapalli	50.00	-	50.00	50.00	100.00	100.00
66	Sileru Diversion Scheme	50.00	-	-	-	-	-
67	Completed Medium Scheme	-	-	-	-	-	-
Total Medium Schemes:		12800.00	1263.42	2200.00	2350.00	3000.00	3000.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENTS SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Placement (Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
80	<u>GENERAL</u>						
	<u>Water Development:</u>						
001	C.D.O.	}					
001	HM & CC Cell						
001	Dam Safety Cell						
001	Spl. Design Cle. Hyd.						
003	Stipend to trainees of Graduates & Diploma holders. to						
003	Inservice Training/Engrs.						
004	Planning and Research						
005	Investigation						
	Total (Major & Medium Irrigation):	163500.00	23530.76	25700.00	25700.00	29325.00	28325.00
104 2702 00	<u>Minor Irrigation (Chief Engineer, Minor Irrigation):</u>						
01	Surface Water						
101	Water Tanks	0					
103	Diversion Schemes	0	8525.00	1656.56	1943.40	1943.40	2452.00
102	L.I.Schemes	0		1.43	7.60	7.60	8.00
104	Ayacut Development						
800	Other expenditure		1475.00	419.94	349.00	349.00	540.00
	Total:		10000.00	2077.93	2300.00	2300.00	3000.00
							2460.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSCUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Anti- dated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 04 2702 00	<u>MINOR IRRIGATION:</u>						
	01 <u>Surface Water:</u>						
102	Lift Irrigation Schemes	3505.83	112.00	331.845	331.845 200.000	500.00	500.00
	02 <u>Ground Water:</u>						
103	Tubewells/Borewells/IFWs.	3884.17	288.00	331.845	331.845	500.00	500.00
	Sprinkler Irrigation.	58.50	-	-	-	-	-
80	<u>GENERAL:</u>						
005	Investigation	681.50	-	-	-	-	-
052	Machinery & Equipment	370.00	-	-	-	-	-
800	<u>Other Expenditure:</u>						
	Centrally Sponsored Schemes	-	-	30.31	20.31	-	-
		8500.00	400.00	684.00	884.00	1000.00	1000.00

STATE ANNUAL PLAN 1985-90 - IRRIGATION AND FLOOD CONTROL SCHEMES/PROJECTS

Statement GI-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.

04 00 000 IRRIGATION AND FLOOD CONTROL:

1 04 2700 00 - Minor Irrigation:

02 Ground Water:

005	Scheme for investigation and monitoring of percolation Tanks.	22.00		1.50	1.50	2.00	
052	Scheme for strengthening of groundwater organisation under Centrally Sponsored Schemes for purchase of Machinery and Equipment.	93.00		8.00	8.00	10.00	10.00
103	Scheme for construction of Exploratory- cum-production bore/tubewell and main- tenance of Rigs.	350.00	54.94	30.00	30.00	30.00	-
300	Scheme for upgradation of Camp Offices to District Offices and Dist. Offices to Regional Offices and strengthening of Head Office.	85.00		12.50	12.50	15.00	
800	Centrally Sponsored Scheme for strength- ening of Ground water Department.	100.00		15.00	15.00	15.00	-

NEW SCHEMES:

800	Installation of pumpsets with generator for the benefit of S.C. & S.Ts.	105.00		-	-	-	-
800	i) Scheme for strengthening of Dist. offices and upgradation of Camp offices to Dist. Offices and Regional offices.						
	ii) Intensification of groundwater surveys including extension service to Andhra Pradesh State Irrign. Dev. Corporation						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Page No. 2

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	1989-90 of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
iii)	Extension under customer service to benefit farmers.						
iv)	Scheme for conjunctive use of Surface and ground water.	245.00	-	4.00	4.00	3.00	-
v)	Enforcement of groundwater Legislation in the notified areas.						
vi)	scheme for detailed studies in problematic areas and over exploitation areas including studies of artificial recharge.						
vii)	Scheme for grants-in-aid to Universities.						
	Total:	1000.00	54.94	71.00	71.00	75.00	10.00
104 2702 00	<u>Minor Irrigation:</u>						
30	<u>General:</u>						
191	Minor Irrigation (PR).	500.00	45.00	45.00	45.00	50.00	50.00
190	A.I.State Co-operative Rural Irrigation Corporation.	-	-	100.00	100.00	-	-
	Total(Minor Irrigation)	2000.00	2577.87	3200.00	3400.00	4125.00	3520.00
104 0000 00	<u>IV Irrigation & Flood Control:</u>						
104 2705 00	<u>Command Area Development:</u>						
001	<u>Direction and Administration:</u>						
	C.A.D.Commissioner's Office.		8.22	10.00	10.00	12.50	-
	Administrator's Establishment.		33.23	42.50	42.50	32.50	-
	Total(001):		41.45	52.50	52.50	45.00	

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DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
101	<u>Construction of field channels:</u>						
	Wara-bandi Field Channels.			1.00	1.00	2.50	
				1.00	51.00	50.00	50.00
	Total(101):			2.00	52.00	52.50	50.00
102	<u>Land Shapping and levelling:</u>						
	Topographical Survey & Supervision.		163.27	150.00	100.00	100.00	-
	Soil Survey.		2.44	3.00	3.00	2.50	-
	Total(102)		165.71	153.00	103.00	102.50	-
900	<u>Other Expenditure:</u>						
	Agricultural Extension.		9.95	-	-	-	-
	Conjunctive use of groundwater.		8.99	10.00	10.00	12.00	-
	Strengthening of Soil Testing Laboratories.		1.16	1.50	1.50	1.50	-
	Ayacut Roads.		172.45	200.00	200.00	200.00	200.00
	Water management Trg. & Research Institute.		35.26	19.50	25.00	35.00	-
	Building programme.		-	3.00	3.00	3.00	3.00
	Water & Land Management Trg. & Research Institute Infrastructure.		29.06	40.00	34.50	50.00	50.00
	Water Management Cell		1.66	-	-	-	-
	Sriramsagar Project & Srisailem Right Branch Canal Ayacut Road Programme (World Bank)		66.17	100.00	100.00	150.00	150.00
	A.P.Composite-II Irrigation Loan Project(WALAMTARI)		-	38.50	38.50	50.00	50.00
	National Water Management Project (WALAMTARI)		-	30.00	30.00	25.00	25.00
	U.S.Aid Project (WALAMTARI)		-	40.00	40.00	63.50	63.50
	Subsidy to Small & Marginal Farmers.		5.75	-	-	-	-
	Project Development & Demonstration Farm, Chelgal.		7.06	6.00	6.00	6.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement No. =

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	Pilot Project Tractor Training Centre, Chelal.		3.17	4.00	4.00	4.00	-
	Total(800)		340.68	492.50	492.50	600.00	541.50
	Total (CAD):	15000.00	547.84	700.00	700.00	800.00	591.50
1 04 2711 00 Flood Control & Drainage:							
<u>Implementing Agency: 110 Engineer-in-Chief:</u>							
	01 Flood Control Schemes	1500.00	43.21	125.00	125.00	150.00	150.00
	02 Drainage Schemes	5000.00	375.00	375.00	375.00	600.00	600.00
	Total(Flood Control & Drainage)	6500.00	418.21	500.00	500.00	750.00	750.00
TOTAL-IV:(IRRIGATION, FLOOD CONTROL & C.A.D.):		205000.00	27074.68	30100.00	30300.00	35000.00	33186.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement III

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 05 0000 00	V ENERGY						
1 05 2301 00	POWER						
	<u>01 HYDEL GENERATION</u>						
	SRISAILAM HYDRO ELECTRIC SCHEME STAGE-I	5000.00					
	001 DIRECTION & ADMINISTRATION		269.95	297.83	318.75	334.00	334.00
	052 MACHINERY & EQUIPMENT		41.24	52.73	72.73	80.00	80.00
	800 OTHER EXPENDITURE		1051.81	1149.44	1108.47	1086.00	1086.00
	TOTAL:	5000.00	1363.00	1500.00	1500.00	1500.00	1500.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
050000 00 V. ENERGY							
052301 00 LOWER: APSEB							
<u>01 Hydel Generation:</u>							
	1) Srisaillam H.E.S.Stage-I(4 x 110 MW)		30.00	15.00	15.00	70.00	70.00
	2) Srisaillam H.E.S.Stage-II(3 x 110MW)		34.00	25.00	115.00	100.00	100.00
	3) Nagarjunasagar Pumped Storage H.E.S. Stage-II(3 x 100 MW)		(-) 3.00	25.00	70.00	30.00	50.00
	4) Pochampad H.E.S. (3 x 9 MW)		135.00	90.00	125.00	10.00	10.00
	5) Nagarjunasagar Left Canal H.E.S.(2 x 30 MW)		419.00	1400.00	1500.00	2050.00	2050.00
	6) Nagarjunasagar Right Canal H.E.S.(30 MW) 3rd Unit.		111.00	600.00	600.00	700.00	700.00
	7) Penna Ahobilam H.E.S.(2 x 10 MW)		413.00	200.00	200.00	200.00	200.00
	8) A.P.Power House at Balimela(2 x 30 MW)		95.00	25.00	50.00	25.00	25.00
	9) Upper Sileru H.E.S.Stage-II(2x00 MW)		-	-	-	10.00	10.00
	10) Srisaillam Left Bank H.E.S.(9x110 MW)		-	500.00	10.00	625.00	625.00
	11) Mini/Small Hydel Schemes.		62.00	200.00	65.00	-	-
	Sub Total:(01)		1341.00	3030.00	2745.00	3340.00	3340.00
<u>02 Thermal Power Generation:</u>							
	1) Vijayawada T.P.S.(Stage-I(2x210 MW)		(-) 4.00	-	-	-	-
	2) Vijayawada T.P.S.Stage-II(2x210 MW)		3044.00	7500.00	11900.00	9000.00	9000.00
	3) Muddanur T.P.S. (2x210 MW) (+ including VTS/III)		29.00	1000.00	1000.00	2000.00	2000.00
	Sub Total: (02)		3069.00	8500.00	12900.00	11000.00	11000.00
<u>04 Gas Power Generation:</u>							
	1) Gas based T.P.S. at Vijjeswaram(3x33 MW)		-	1000.00	250.00	325.00	325.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
<u>New Schemes to be approved:</u>							
02	<u>Thermal:</u>						
	1) Vijayawada T.P.S. Stage-III (1x500 MW)	Included in item 02(3)	-	-	-	-	-
	2) Coast based TPS at Visakhapatnam (2x500 MW)		-	-	-	1000.00	1000.00
04	<u>Gas:</u>						
	3) Gas based TPS (3x100 MW)		-	-	-	-	-
	Sub Total: (New Schemes)		-	-	-	1000.00	1000.00
	<u>Renovation Schemes:</u>						
	1) Kothagudem T.P.S.		777.00	250.00	250.00	130.00	130.00
	2) Ramagundam T.P.S.		170.00	50.00	100.00	65.00	65.00
	3) Nellore TPS (To be approved)		30.00	50.00	100.00	200.00	200.00
	Total: Renovation.		977.00	350.00	450.00	395.00	395.00
	Total: Generation (including Renovation).		10375.00	12930.00	16345.00	16560.00	16560.00
05	<u>Transmission & Distribution:</u>						
	1) Transmission		2778.00	2800.00	2800.00	3000.00	3000.00
	2) Distribution		2261.00	1800.00	1800.00	2000.00	2000.00
	3) System improvements		2083.00	1000.00	1000.00	2000.00	2000.00
	Sub Total: (2 & 3)		4344.00	2800.00	2800.00	4000.00	4000.00
	Total: (Transmission & Distribution)		7122.00	5600.00	5600.00	7000.00	7000.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Anticipated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	<u>66 Rural Electrification:</u>		1721.00	1400.00	1400.00	1400.00	1400.00
	<u>67 General:</u>						
	1) Survey & Investigation		21.00	35.00	35.00	40.00	40.00
	2) Research		-	-	-	-	-
	Total: General		21.00	35.00	35.00	40.00	40.00
	TOTAL: POWER (A.P.S.E.B.)	145000.00	10239.00	19965.00	23380.00	26000.00	25000.00
	<u>68 Non-Conventional Sources of Energy:</u>	200.00	35.00	35.00	35.00	35.00	-
	101 a) Direction & Administration		8.63	8.63	8.63	11.63	-
	30 b) Sharecapital		5.00	5.00	5.00	-	-
	101 c) National Project on Biogas Dev. CSI/IBR/NPIC.		21.37	21.37	21.37	23.37	-
	Total:	200.00	35.00	35.00	35.00	35.00	-
	TOTAL (V) ENERGY)	150200.00	20637.00	21500.00	24915.00	26535.00	26500.00

Included the following schemes: (a) Nagarjunasagar Pumped Storage H.E.Scheme: (-) Rs.18.00 lakhs
(b) Nagarjunasagar Right Canal H.E.Scheme : Rs. 7.00 lakhs

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
106 0000 00	<u>VI. INDUSTRY AND MINERALS</u>						
106 2851 00	<u>Village and Small Scale Industries;</u>						
001	District Industries Centre(Estt) (State share)	460.00	133.10	155.00	155.00	160.00	--
001	Purchase of Vehicles to DICs	30.00	-	-	-	-	-
001	Providing additional facilities to DIC buildings	37.00	-	4.00	4.00	4.00	4.00
001	Dist. Information Centres	55.00	-	-	-	2.20	-
001	Posting of Special officers for DEEPA programme	110.00	-	-	-	-	-
001	Posting of Gramodaya officers for each block	141.00	6.63	28.00	28.00	25.00	-
001	Strengthening of State level Administration.	42.00	1.90	4.00	4.00	4.00	-
003	Training of Educated unemployed in large & medium scale indust- ries.	25.00	-	-	-	-	-
003	Rural Technological Demonstration- cum-Training Centre, Sangareddy.	12.00	1.33	1.50	1.50	2.50	-
003	Institute for conducting entre- preneur development programme.	55.00	-	2.00	2.00	10.00	-
003	Market Intelligence Survey Train- ing for Technocrat Entrepreneurs	-	-	2.00	2.00	2.00	-
003	Entrepreneur Development programme for new entrepreneurs including Salt and Marine based industries.	-	-	2.00	2.00	2.00	-

::82::

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
004	Testing and Development laboratory for Diesel Engines & Engg.products, Vijayawada.	15.40	4.36	7.75	7.75	8.00	-
004	Field testing station for foundry & forged products, Sanatnagar,Hyderabad.	2.50	-	6.00	6.00	-	-
004	Expansion programme for testing laboratory at Hyderabad.	12.50	-	-	-	-	-
004	Expnsion programme for testing laboratory at Visakhapatnam.	10.00	-	-	-	-	-
004	Product Design Development & Service C-entre.	213.00	-	-	-	-	-
004	Research Development & Design centre for polytechnological transfer centre	8.00	-	-	-	-	-
004	Central Food Technological Research Institute, Hyderabad	40.00	1.65	10.00	10.00	24.00	24.00
004	Product Design & Development Centre for Graphite Crucibles at Rajahmundry	43.00	-	-	-	1.00	-
004	Plastic Institute at Hyderabad	175.00	50.00	50.00	50.00	24.00	24.00
004	Salt Industry Development-Estt. of Field station and model farm.	11.00	-	-	2.00	3.00	-
004	Institute for computerised numerical co-ntrols(CNC)Technology at Hyderabad (New Scheme)	-	-	-	-	1.00	-
004	Estt. of Testing Laboratory-ISI-Hyd.	-	-	-	-	1.00	-

:83:

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
04	Multi Disciplined Engineering Testing Laboratory at Vijayawada(New scheme)	-	-	-	-	1.00	-
01	Estt. of Growth Centre offices in S.C.areas.	20.00	-	-	-	-	-
01	Estt. of Mini Industrial Estates under Special Component plan for SCs.	-	30.00	30.00	30.00	30.00	30.00
02.	Adoption of Sick SSI units by large & medium & healthy Small Scale Industries	-	-	2.00	2.00	2.00	-
2	Estt. of productivity cells for rural and small industries.	-	-	2.00	2.00	2.00	-
2	Preparation of Project profiles	-	0.85	2.00	2.00	2.00	-
1	Margin money loan and under Self employment scheme	360.00	-	-	-	-	-
0	Rural marketing-cum-service centres	176.00	-	-	-	-	-
0	Estt. of Rural Service Guilds	110.00	3.75	5.00 (SCP)	5.00 5.00	5.00 5.00	- 10.00
0	Grants to artisans under DIC programme(State share)	110.00	19.65	18.70 (SCP)	18.70 3.30	17.70 3.30 (SCP) 1.00	-
0	Lons to artisans under DIC programme (State share)	220.00	22.71	-	-	-	-
0	Margin money scheme for revival of sick Small scale units(State share)	25.00	-	-	-	-	-

:: 84 ::

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year	1987-88 Actual	1988-89	1989-90
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STATE SCHEMES/PROJECTS

Statement GN-2

(Rs. lakhs)

S. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
	Documentation cell in Commissionerate of Industries	10.00	1.50	5.00	5.00	2.00	--
	Intensive Industrial Promotion campaigns including conferences, publicity exhibitions, workshops, workshops; management programme, study tours of entrepreneurs and staff training.	35.00	4.61	17.00	17.00	21.00	-
	Publicity materials & Exhibitions	30.00	-	-	-	-	-
	Household electrical appliances (Energy control) Muskirabad, Hyd.	3.60	-	5.00	5.00	6.00	-
	Quality Marking Scheme	1.00	-	-	-	-	-
	Product show-room ASPACE	100.00	-	-	-	-	-
	TOTAL:	2698.00	260.39	369.25	369.25	371.70	92.00

85

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
<u>Industrial Cooperatives:</u>							
	Share capital participation	-	-	10.00	10.00	11.00 (SCP. 10.00 (TSP. 12.00)	-
	Managerial assistance to Indl.Coops.	103.97	2.35	7.65 (S CP) 1.35	7.65 (SCP) 1.35	8.65 (SCP) 1.35 (TSP) 1.00	-
	Scheme for extending facilities at concessional rate of interest to Industrial Cooperatives.	9.50	0.37	2.00	2.00	3.30 (SCP) 0.60 (TSP) 0.10	-
	Share capital & working capital loan to Industrial Coops.including salt societies.	23.00	1.88 (SCP)	2.55 0.45	2.55 0.45	3.00 (SCP) 0.50 (TSP) 0.50	-
	Share capital participation in indl. cooperatives.	23.00	2.38 (SCP)	3.40 0.60	3.40 0.60	-	-
	Reimbursement of Sales-tax & purchase tax.	20.09	2.05 (SCP)	6.00 1.00	6.00 1.00	3.50 (TSP) 0.50	-
	Addl.Establishment of S.Is. for liquidation work.	25.24	-	-	-	-	-
	Selection of Coop.staff for 10 growth centres	12.20	-	-	-	-	-
	Rural marketing-cum-service centres for Industrial Cooperatives	5.00	-	-	-	-	-
	TOTAL:	222.00	9.03	35.00	35.00	56.00	-

13:86::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

CUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Coir Industries:</u>							
106.	Financial assistance for purchase/ modernisation of equipment by Coir Coop.societies(State share)	38.75	3.11	2.40	2.40	6.50	-
106	Managerial assistance for Coopera- tive societies(State share)	13.98	-	0.75	0.75	0.58	-
106	Share capital and working capital loan to Coir Coop.Societi es. (State share)	0.97	-	0.75	0.75	1.00	-
106	Share capital participation in Coir service cooperatives.	3.30	-	-	-	9.00	-
106	Construction of soaking tanks	6.00	-	-	-	-	-
106	Marketing outlets for sale of coir products(State share)	2.00	-	0.60	0.60	1.80	-
106	Subsidy towards participation of pro- jects for establishment of coir- based industries.	0.90	-	-	-	-	-
106	Appointment of Key personnel in technical provincial etc.	2.10	-	-	-	-	-
106	Rebate on sale of coir products (State share)	-	-	0.25	0.25	0.25	-
106	Survey of Coir Industries(State share)	-	-	-	-	0.17	-
	Total:	68.00	3.11	4.75	4.75	19.80	-

::87::

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	Proposed outlay	Or what Capital content
1.	2.	3.	4.	5.	6.	7.	8.
24.	Insurance scheme for Tasar rearers	-	-	-	-	-	-
25.	Estt. of mulberry cocoon testing centres	-	-	-	-	-	-
26.	30% State share towards implementation of Tasar project in A.P. (amount diverted towards addl. facilities to seed farms/silk reeling units)	-	2.00	-	-	-	-
27.	Share capital contribution to Sericulture growers, coop. societies, silk reelers and weavers coop. and tribal tasar rearers coop. societies federation of Sericulturists & silk weavers coop. society.	162.00	6.00	5.53	5.53	7.50	-
28.	Share capital loan to the Sericulture coop. societies.	-	4.00	2.52	2.52	2.79	-
29.	Work shed house to silk handloom weavers coop. society.	-	2.34	0.75	0.75	3.15	-
30.	Thrift fund-cum-savings security scheme	-	0.18	0.25	0.25	0.16	-
31.	Modernisation of silk looms to silk weavers coop. societies (loan & subsidy)	26.00	1.50	0.60	0.60	-	-
32.	Interest subsidy on coop. central banks	26.00	1.60	1.25	1.25	1.90	-
33.	Rebate on sale of silk cloth	25.00	6.00	4.00	4.00	4.50	-
34.	Managerial subsidy to A.P. Federation of Sericulturists, Hyderabad.	20.00	-	-	-	-	-
35.	Assistance to the proposed sericulture cooperation.	85.00	-	-	-	-	-
36.	Estt. of Engineering cell	65.00	-	-	-	-	-
37.	Scheme for the subsidy on production of raw silk in the post reeling units.	57.00	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GA-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
38.	Scheme for raising of 60 heccts of tasar food plants for conducting tasar rearings.	22.00	-	-	-	-	-
39.	Estt. of tasar reeling units in private sector.	-	-	-	-	-	-
40.	Development of tasar weaver in pvt. sector	-	-	-	-	-	-
41.	Subsidy to federation of Seri culturists, for establishment of sales emporium.	13.00	-	-	-	-	-
42.	Share capital investment in the federation of Sericulturists, Hyderabad.	28.00	-	-	-	-	-
43.	Estt. of Technical service centres	532.00	-	-	-	-	-
44.	Estt. of (3) Regional training centres	56.00	-	-	-	-	-
45.	Estt. of variety mulberry farms for the supply of leaf to the landless people	49.00	-	-	-	-	-
I Total for continuation schemes		3500.00	321.00	400.00	400.00	400.00	15.00
II. Addl. wages to existing dislywage workers as per with regular employees per A.P.A.T. and High court orders.							
46.	Share capital contribution to new Sericulturists growers coop. societies.	-	-	-	-	20.00	-
47.	Share capital contribution to federation of Sericulturists.	-	-	-	-	20.00	-
48.	Mulberry/tasar tree plantation under social forestry.	-	-	-	-	4.00	-
TOTAL: (Sericulture):		3500.00	321.00	400.00	400.00	444.00	15.00

:: 97 ::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
				5.	6.	7.	8.
<u>106 2851.00 LIDCAP:</u>							
	1. Roadside Bunks	65.00	-	-	-	5.00	-
	2. Training programme	55.00	-	5.00	5.00	10.00	-
	3. Production units	25.00	7.60	10.00	10.00	5.00	2.00
	4. Self employment scheme	35.00	-	5.00	5.00	3.00	-
	5. Raw Hides collection-cum-curing centres.	58.00	10.00	10.00	10.00	10.00	-
	6. Opening of Rawmaterial Depots.	28.40	-	10.00	10.00	5.00	-
	7. Modernisation of Tanneries and existing units.	61.60	7.40	5.00	5.00	5.00	3.00
	8. Common Facility Centre	62.00	-	-	-	-	-
	9. Promoting Joint Ventures	55.00	-	-	-	-	-
	10. Mobile selling centres	55.00	-	-	-	-	-
	11. Preparation of Project profiles for development of Leather Industries and other items connected in the preparation of Leather Industries in the State.	-	-	-	-	2.00	-
	TOTAL:LIDCAP.	500.00	25.00	45.00	45.00	45.00	5.00

06

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement (A)-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>A.P. Khadi & Village Industries:</u>							
	1. Khadi Gramodyog Maha Vidyalaya Rajendranagar, creation of infrastru- ctural facilities and improve training facilities.	7.00	-	1.00	1.00	1.00	1.00
	2. Publicity and propaganda.	21.55	1.00	1.72	1.72	3.00	-
	3. Rebate on retail sales of Khadi	102.80	19.00	21.00	21.00	28.06	-
<u>S.O. & S.T. PROGRAMME:</u>							
	4. Infrastructure facilities (worksheds) for the benefit of SC/ST.	99.00	8.58	8.58	8.58	8.58	8.58
	5. Vehicles for the recovery of Boards dues & for the developmental activities.	8.94	-	-	-	-	-
	6. Staff salaries for Coop. Engineering Statistical, Recovery cells.	10.74	-	-	-	-	-
	7. Revival of Defunct units	-	-	3.00	3.00	-	-
	8. Marketing outlets for the products of KVIC.	87.50	-	3.36	3.36	-	-
	9. Strengthening of Coop. Cell etc.	14.47	-	-	-	-	-
	10. Infrastructure facilities (worksheds) for weaker sections.	78.00	-	1.98	1.98	-	-
TOTAL: (A.P. Khadi & Village Industries)		400.00	28.58	40.64	40.64	40.64	9.58
<u>COMMERCE & EXPORT PROMOTION:</u>							
<u>Expenditure</u>							
	Commerce and Export Promotion	200.00	-	8.25	8.25	8.25	-

::16::

GRANT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	1988-89 Anticipated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>062851 00 Village & Small Industries:</u>							
<u>03 Handloom Industries.</u>							
<u>Continuing schemes</u>							
	1.State prticipation in Coop.S pg.Mills	1220.00	250.00	350.00	350.00	800.00	800.00
	2.Assistance to A.P .State Fedn.of Coop.Spinning mills.	20.00	5.00	5.00	5.00	5.00	
	3.S.C.Loans for admission of weavers into C cooperative field	75.00	1.00	1.00	1.00	1.00	
	4.S.C.contribution to pry W.C.Ss.	350.00	25.00	5.00	5.00	5.00	5.00
	5.Modernisation/replacement of looms	83.00	25.49	16.60	16.60	16.60	
	6. Interest subsidy to Coop. Central scheme	216.00	50.00	50.00	50.00	70.00	
	7.Thrift fund-cum-savings and security scheme	75.00	7.92	20.00	20.00	15.00	
	8.Workshed-cum-housing	95.00	62.07	65.00	65.00	65.00	
	9.Assistance for appointment of paid secretaries	90.00	15.00	15.00	15.00	0.01	
	10. Rebate scheme	800.00	250.00	200.00	200.00	200.00	
	11. Training programme to weavers	35.00	2.79	12.00	12.00	10.00	
	12. S.C .contribution to Apco.	300.00	-	1.00	1.00	0.01	0.01
	13. S.C.contribution to Dist.wool weavers coop.socs.	-	-	0.01	0.01	0.01	0.01
	14. S.C.contribution to processing units	100.00	4.50	3.00	3.00	5.00	5.00

92

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GA-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>15. Marketing promotional processing scheme</u>							
	a) Opening & renovation of sales depots by Apco.	66.25	-	8.00	8.00	8.00	8.00
	b) Construction of godowns						
	c) Publicity and exhibitions	25.00	5.00	5.00	5.00	0.01	-
16.	Subsidy to Janatha sarees and shawls to Green card holders	-	420.15	400.00	400.00	400.00	-
17.	Organisational expenses (Staff salaries, T.A., vehicles etc)	100.00	6.05	11.80	11.80	29.00	
18.	Stipend to trainees of IIHT, Salem	1.00	0.31	0.35	0.35	0.35	
19.	S.C.O. to P. ry, for construction of godowns showrooms (MDC schemes)	-	-	2.50	2.50	2.50	2.50
<u>New schemes:</u>							
20.	Decentralised training for Hl. weavers	-	-	5.00	5.00	5.00	
21.	Banker sevak scheme	-	-	1.80	1.80	1.80	
22.	Establishment of IIHT	-	-	34.00	34.00	34.00	
23.	Earn subsidy scheme	100.00	-	0.01	0.01	0.01	
24.	Strengthening of supervisory staff in CCs	18.75	-	0.01	0.01	0.01	
25.	HDPs	105.00	-	0.01	0.01	0.01	
26.	Medical assistance to weavers	25.00	-	0.01	0.01	0.01	
27.	S.C.O. to APSTDC	-	-	5.00	5.00	5.00	5.00
28.	Sites to Hl. weavers for construction of workshed-cum-houses.	-	-	0.01	0.01	0.01	
29.	Old age pension to weavers	-	-	-	-	0.01	
30.	<u>POWERLOOM INDUSTRY:</u> POWERLOOMS	100.00	30.58	3.00	3.00	3.00	
		4000.00	1160.36	1220.11	1220.11	1381.35	825.52

OUTLAY AND EXPENDITURE

(Rs. lakhs)

S. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
107.	SERICULTURE:						
	1. Continuation of staff sanctioned under normal plan i.e. Spl. Component plan & Trital Sub plan (including wages, TA, and contingencies).	1076.00	145.78	219.77	219.77	236.00	-
	2. Continuation of staff sanctioned under ISTP (including wages TA and contingencies).	80.00	13.14	15.00	15.00	15.00	-
	3. Maintenance of seed farms, silk reeling units, grainages, chawkie rearing units, cocoon markets, technical services etc.	150.00	25.52	72.82	72.82	89.25	15.00
	4. Procurement of mulberry reeling cocoons from Sericulturists for conversion into raw silk in the departmental reeling units	150.00	34.63	65.50	65.50	65.50	-
	5. Procurement of mulberry seed cocoons for preparation of CBDILs in the Departmental grainages.	20.00	15.45	3.00	3.00	5.00	-
	6. Procurement of Tasar seed cocoons for supply of tasar layings to tasar rearers.	102.00	4.66	6.00	5.00	7.00	-
	7. Free supply of mulberry cuttings to new cultivators	25.00	4.98	-	-	-	-
	8. Subsidy to private silk reeling units	141.00	5.63	-	-	-	-
	9. Participation in fairs & Exhibitions	-	0.16	-	-	0.25	-
	10. Payment of stipends and other allowances.	26.00	-	-	-	-	-

::94::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)							
Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.
11.	Special incentives to seed rearers	150.00	14.71	3.00	3.00	-	-
12.	Estt. of P1 Seed farms	307.00	18.26	-	-	-	-
13.	Estt. of Voluntary chawki rearing unit	28.00	-	-	-	-	-
14.	Working capital for purchase of Tasar reeling cocoons.	30.00	-	-	-	-	-
15.	Estt. of demonstration-cum-seed supply stations	49.00	1.98	-	-	-	-
16.	Uzifly eradication programme	-	3.91	-	-	2.00	-
17.	Maintenance & raising of tasar food plants under ISTP.	-	0.49	-	-	-	-
18.	Estt. of tasar basic seed farm dulapalli	-	-	-	-	-	-
19.	Rs.5/-per Kg incentive on production of biveltine cocoons.	-	1.73	-	-	-	-
20.	Consultancy fee to agricultural Finance Corpn., Bombay for preparation of project report under World Bank project.	-	1.20	-	-	-	-
21.	Free supply of uzicide and reshanket oushad to control uzifly mennce and silkworm diseases	-	1.27	-	-	-	-
22.	Crop insurance to biveltine rearers	-	2.81	-	-	-	-
23.	Cost of Modern equipment such as Electronic type writer/Xerox machine in directorate of Sericulture AP,Hyd.	-	1.00	-	-	-	-

:: 95 ::

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	Proposed outlay	1989-90 Of which Capital content	8.
1.	2.	3.	4.	5.	6.	7.	8.	
24.	Insurance scheme for Tasar rearers	-	-	-	-	-	-	-
25.	Estt. of mulberry cocoon testing centres	-	-	-	-	-	-	-
26.	50% State share towards implementation of Tasar project in A.P. (amount diverted towards addl. facilities to seed farms/silk reeling units)	-	2.00	-	-	-	-	-
27.	Share capital contribution to Sericulture growers, coop. societies, silk reelers and weavers coop. and tribal tasar rearers coop. societies federation of Sericulturists & silk weavers coop. society.	162.00	6.00	5.53	5.53	7.50	-	-
28.	Share capital loan to the Sericulture coop. societies.	-	4.00	2.52	2.52	2.79	-	-
29.	Work shed house to silk handloom weavers coop. society.	-	2.34	0.75	0.75	3.15	-	-
30.	Thrift fund-cum-savings security scheme	-	0.18	0.25	0.25	0.16	-	-
31.	Modernisation of silk looms to silk weavers coop. societies (loan & subsidy)	26.00	1.50	0.60	0.60	-	-	-
32.	Interest subsidy on coop. central banks	26.00	1.60	1.25	1.25	1.90	-	-
33.	Rebate on sale of silk cloth	25.00	6.00	4.00	4.00	4.50	-	-
34.	Managerial subsidy to A.P. Federation of Sericulturists, Hyderabad.	20.00	-	-	-	-	-	-
35.	Assistance to the proposed sericulture cooperation.	85.00	-	-	-	-	-	-
36.	Estt. of Engineering cell	65.00	-	-	-	-	-	-
37.	Scheme for the subsidy on production of raw silk in the post reeling units.	57.00	-	-	-	-	-	-

:::96:::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement (A)-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Anticipated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
38.	Scheme for raising of 60 heccts of tasar food plants for conducting tasar rearings.	22.00	-	-	-	-	-
39.	Estt. of tasar reeling units in private sector.	-	-	-	-	-	-
40.	Development of tasar weaver in pvt. sector	-	-	-	-	-	-
41.	Subsidy to federation of Seri culturists, for establishment of sales emporium.	13.00	-	-	-	-	-
42.	Share capital investment in the federation of Sericulturists, Hyderabad.	28.00	-	-	-	-	-
43.	Estt. of Technical service centres	532.00	-	-	-	-	-
44.	Estt. of (3) Regional training centres	56.00	-	-	-	-	-
45.	Estt. of variety mulberry farms for the supply of leaf to the landless people	49.00	-	-	-	-	-
I Total for continuation schemes		3500.00	321.00	400.00	400.00	400.00	15.00
II. Addl. wages to existing daily wage workers as per with regular employees as per A.P.A.T. and High court orders.							
46.	Share capital contribution to new Sericulturists growers coop. societies.	-	-	-	-	20.00	-
47.	Share capital contribution to federation of Sericulturists.	-	-	-	-	20.00	-
48.	Mulberry/tasar tree plantation under social forestry.	-	-	-	-	4.00	-
TOTAL: (Sericulture):		3500.00	321.00	400.00	400.00	444.00	15.00

:: 97 ::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
104.	<u>Handicrafts Industries:</u> (A.P.Handicrafts Development Corpn.)						
	1.Training of Artisans in various handicrafts.	3.75	0.83	1.50	1.50	0.25	
	2.Working capital/share capital loans	3.50	0.63	0.20	0.20	1.00	
	3.Managerial Assistance/subsidy for Tools and Equipment.	0.25	0.41	0.10	0.10	0.25	
	4.Construction of Common facility centre	2.30	1.99	1.50	1.50	3.00	
	5.Residence-cum-worksheds for Handicrafts artisans.	10.00	-	3.00	3.00	0.50	
	6.Rural crafts museums	1.30	-	0.10	0.10	-	
	7.Share capital participation of Govt. in A.P.H.D.C. Ltd.	2.00	3.00	3.00	3.00	5.00	
	8.Publicity,conducting of exhibitions, printing of brochures,participation in Trade fairs etc .	9.75	3.65	6.20	6.20	0.20	
	9.Organisation of procurement centres	38.25	26.70	7.00	7.00	10.00	
	10.Subsidy on sale of languishing crafts	1.75	-	0.10	0.10	-	
	11.Estt. of New Emporia	2.20	3.21	2.50	2.50	2.00	
	12.Construction of New Emporia	2.00	11.92	6.00	6.00	5.00	

: : 98 : :

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
13.	Welfare funds for Artisans Group Insurance.	3.75	-	1.50	1.50	-	
14.	Intensive Dev. of selected crafts.	1.25	-	0.10	0.10	-	
15.	Managerial assistance to HDC	14.00	-	-	-	-	
16.	Assistance to production unit (Nirmal Industry).	3.00	3.00	2.00	2.00	4.00	
17.	Extension of designs in selected crafts	0.50	0.81	0.10	0.10	0.25	
18.	Deputation of artisans on study tour.	0.25	0.09	0.10	0.10	0.20	
19.	Estt. of rawmaterial depots (new scheme)	0.20	-	-	-	3.15	
20.	Supply of rawmaterial on subsidied rates (New scheme)	-	-	-	-	0.20	
TOTAL (Handicrafts Development Corpn.)		100.00	56.24	35.00	35.00	35.00	
Total: Village & Small Scale Other Industries		12700.00	1888.72	2183.00	2183.00	2726.24	957.10

::66::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GK-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
106 25200	<u>INDUSTRIES(OTHER THAN V.&S.I.)</u> Commissioner of Industries						
	800 Incentives for Industrial promo- tion(investment subsidy)		123.50	200.00	200.00	250.00	--
	800 Tribal Area Sub-Plan(Incentives)		15.00	24.00	24.00	10.00	--
	800 Interest Free Sales-Tax loan.		116.50	71.00	71.00	50.00	--
	800 Incentives for SC entrepreneurs.		20.00	65.00	65.00	10.00	--
	800 Estt. of Growth Centres.		--	9.00	9.00	10.00	10.00
	800 Incentives for quality certification	6372.00	--	1.00	1.00	2.00	--
	801 Estt. of Mini Industrial Estates under SC Plan for SC entrepreneurs.		30.00	--	--	--	--
	800 Estt. of Match Complex Coop.Society for SC entrepreneurs.		20.00	--	--	--	--
		6372.00	325.00	370.00	370.00	332.00	10.00
106 80000	<u>Industry & Minerals</u>						
	80 General						
	800 Other Expenditure						
	A.P.Industrial Infrastructure Corporation Limited.	2000.00	--	55.00	55.00	55.00	55.00
106 25200	<u>Medium and Large Industries</u>						
	80 General						
	800 Other Expenditure						
	A.P.State Financial Corporation						
	i) Ordinary share capital	1950.00	660.00	660.00	660.00	550.00	550.00
	ii) Special share capital		87.00			110.00	110.00
		1950.00	747.00	660.00	660.00	660.00	660.00

::100::

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	A.P. Industrial Development Corporation Ltd. (APIDC)	8000.00 (including APEDC)	500.00	525.00	525.00	525.00	525.00
	A.P. Electronic Development Corporation Ltd. (APEL)	--	175.00	200.00	200.00	200.00	200.00
106	285200 Industries (Other than V&SI)						
80	General						
800	Other Expenditure						
	Institute of Public Enterprise						
	Grant-in-aid	150.00	13.00	15.00	15.00	15.00	8.00
	Detailed Outlays & Expenditure (1989-90)						
	1. Expansion of Library & additional class rooms - Matching contribution of ICSSR.					8.00	8.00
	2. Additional Faculty and revision of UGC scales and State Government pay scales and enhanced DA.					7.00	-
		150.00	13.00	15.00	15.00	15.00	8.00
	ANRICH	300.00	7.50	10.00	10.00	10.00	10.00

::101::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement C-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 06 2852 00	<u>Industries (Other than V & SI):</u>						
	80 <u>General:</u>						
	800 Other Expenditure -						
	<u>State contribution to Other Govt. Companies:</u>						
	i. Hyderabad Allwyn & Allwyn Nissan.						
	ii. Republic Fore Company Limited.						
	iii. A.P. Scooters Limited.						
	iv. A.P. Minorities Corporation Limited.	5500.00	450.00	579.00	579.00	579.00	
	v. Codavari Fertilisers Chemicals Ltd.						

102

DRAFT ANNUAL PLAN 1989-90 - SCHEDULE - I - Schemes/Projects

Statement No. 2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
CONSUMER INDUSTRIES:							
201 Nizam Sugar Factory Limited:							
<u>Continuing Schemes:</u>							
1.	Nationalisation of Bobbili and Seethanagaram Sugar Units (Discharge of pre-take over liabilities).	369.60	-	0.50	0.50	1.00	1.00
2.	Integrated Development of Plantation farms.	20.00	-	-	-	-	-
<u>New Schemes:</u>							
3.	New Sugar Unit at Medak.	475.00	272.00	23.00	23.00	-	-
4.	Modernisation/rehabilitation of Bobbili and Seethanagaram sugar units (setting up of new sugar unit of 2500 TCD).	155.00	-	1.00	1.00	15.00	15.00
5.	Modernisation/expansion of Metpally Unit (1250-2500 TCD).	-	-	-	-	1.50	1.50
6.	Modernisation/expansion of Shakarnagar unit (3500 - 4250 TCD).	-	-	-	-	1.20	1.20
7.	Modernisation/expansion of Madhunagar Unit (2000 - 2500 TCD).	-	-	-	-	1.00	1.00
8.	Pollution Control for Distilleries at Shakarnagar and Chagallu.	-	-	0.50	0.50	29.00	29.00
9.	New Distillery in Medak District.	0.10	-	-	-	146.00	146.00
10.	Revival of Plantation Farms, Shakarnagar.	-	-	75.00	75.00	5.00	5.00
11.	Revival of Hindupur Sugar Unit.	-	-	100.00	100.00	-	-
12.	Expansion of NSF-II, Shakarnagar (2500-3500 TCD)	0.10	-	-	-	0.10	0.10
13.	Expansion of NSF-III Madhunagar (1500-2000 TCD)	0.10	-	-	-	0.10	0.10
14.	Plant for manufacturing potable liquor at Shakarnagar.	0.10	-	-	-	0.10	0.10
		1020.00	272.00	200.00	200.00	200.00	200.00

:::103:::

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 06 2852 00 INDUSTRIES:							
(Other than Village & Small Scale Industries)							
08 Consumer Industries.							
201 Sugar.							
1. Share Capital contribution to Co-op.							
Sugar factories:							
a.	For rehabilitation.	700.00	-	-	-	-	-
b.	For modernisation/expansion.	500.00	-	75.00	75.00	130.00	130.00
c.	For setting up of new Co-op. Sugar Factories.	600.00	-	25.00	25.00		
d.	For setting up of paper plant & distilleries.	160.00	-	-	-	-	-
2. Loans to Co-op. Sugar Factories for Sugarcane Development:							
		730.00	6.00	30.00	30.00	-	-
3. Loans to Sugar Factories in lieu of purchase of tax.							
		200.00	-	-	-	-	-
4. Staff							
		110.00	-	-	-	-	-
5. Transport subsidy to Co-op. sugar Factories.							
		-	35.00	-	-	-	-
		3000.00	41.00	130.00	130.00	130.00	130.00
Steel Plant, Visakhapatnam.		2000.00	80.00	80.00	80.00	80.00	-
Ordnance Factory Project, Medak.		-	30.00	30.00	30.00	30.00	30.00
Railway Carriage Workshop, Renigunta.		-	40.00	40.00	40.00	40.00	-

::104::

INDUSTRIES & MINERALS DEPARTMENT SCHEMES/PROJECTS
PLANNED EXPENDITURE

(Rs. Lakhs)

No.	Scheme/ Project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
		3.	4.	5.	6.	7.	8.
a)	Water Supply Scheme to NFCL & FCI Industries & Commerce Department.	-	-	52.00	52.00	52.00	-
b)		-	-	3.00	3.00	3.00	-
TOTAL:(INDUSTRIES(OTHER THAN V&SI):		30292.00	2680.50	2949.00	2949.00	2911.00	1828.00
5 2853 C2 Mining Non-Ferrous Mining and Metallurgical Industries:							
C2 Regulation and Dev. of Mines:							
001	Direction and Administration.	0	5.53	18.45	18.45	15.00	-
004	Research	0	120.00	0.51	1.99	1.00	-
102	Mineral Exploration	0		8.56	4.56	9.00	-
			120.00	14.60	25.00	25.00	-
100	Mineral Development Corporation Limited.		530.00	35.00	35.00	35.00	35.00
100	The Singareni Collieries Company Limited.		7050.00	1000.00	1000.00	1000.00	1000.00
Total Mining:			7700.00	1049.60	1060.00	1060.00	1035.00
TOTAL(VI. Industries & Minerals):			50692.00	5618.82	6192.00	6697.24	3820.10

1989-90 DEVELOPMENTS SCHEMES/PROGRAMS

EXPENDITURE

(in lakhs)

1.	2.	3.	1987-88	1988-89		1989-90	
			Actual Expd.	Approved outlay	Anticipated Expd.	Proposed outlay	of which capital content
7 3003	30	VII. TRANSPORT					
7 3051	00	PORTS AND LIGHT HOUSES:	310.00				
	02	MINOR PORTS					
	01	DIRECTION AND ADMINISTRATION					
	05	Investigation:	4.50	4.50	4.50	16.00	16.00
	11	Construction and repairs.	92.40	126.50	126.50	116.00	116.00
	12	Port Management (Estt.)	16.99	10.00	10.00	13.00	18.00
	13	Dredging and Surveying.	44.70	4.00	4.00	-	-
	14	Piloting	5.03	3.00	3.00	5.00	5.00
	15	Dock Yard and dry docking	-	-	-	-	-
	16	Stevedoring	-	-	-	-	-
	17	Ferry Services	-	-	-	-	-
	30	Other Expenditure	10.63	18.00	18.00	20.00	20.00
		Total: (Minor Ports)	310.00	174.43	175.00	175.00	175.00
7 30540		<u>ROADS AND BRIDGES:</u>					
		(a) C.E., Roads:					
	52	Machinery and Equipment	225.00	6.33	60.00	60.00	60.00
	01	Direction and Administration	675.00	68.31	100.00	100.00	100.00
	37	Other roads including State share of E&I and CRF Schemes	4,725.00	1287.07	1405.00	1405.00	1405.00
	37	Fisheries - Roads	180.00	32.25	24.50	24.50	24.50
	37	Tribal - Roads	540.00	50.04	135.00	135.00	135.00
	37	Sugar Cane areas.	450.00	75.40	144.00	144.00	144.00
	102	Bridge works taken up from Toll cess including Lam, sun provision	720.00	281.41	102.00	102.00	102.00
	37	Minor Bridges	255.00	178.65	240.00	240.00	240.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	E.S.I. Schemes State Share	500.00	-	-	-	-	-
004	Research and Development Planning and Research Schemes.	-	-	9.50	9.50	9.50	9.50
	Total:(C.E. Roads.)	9000.00	1979.60	2400.00	2400.00	2400.00	2240.00
	<u>Roads & Bridges:</u>						
	<u>District & Other Roads:</u>						
337	(b) Sugarcane Roads.(DMA)	100.00	19.00	19.00	19.00	19.00	19.00
	(c) Sugarcane Roads.(CE., PR)	600.00	106.00	106.00	106.00	106.00	106.00
	(d) MNP Roads.(CE., PR)	2400.00	500.00	500.00	500.00	500.00	500.00
	Total:(Roads & Bridges)	12100.00	2604.60	3025.00	3025.00	3025.00	2865.00
7 305500	<u>ROAD TRANSPORT</u> AFSRTC.	23480.00	3509.00	7035.00	6725.00	3239.00	3239.00
7 305600	<u>INLAND WATER TRANSPORT</u>	170.00	39.45	50.00	50.00	50.00	50.00
7 305500	<u>TRAFFIC CONTROL:</u>						
	(a) <u>Transport Commissioner:</u>						
	1. Driving Schools(5)		20.35	28.00	28.00	30.00	4.00
	2. F.C.Testing Stations(5)		16.65	17.56	17.56	16.95	6.55
	3. Vigilance and Enforcement		1.89	2.00	2.00	3.55	-
	4. Heat Lamination System for issue of D.Ls.		4.00	1.50	1.50	4.50	-
	5. Computerisation of records in twin cities.		3.54	7.44	7.44	4.00	1.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
	6. Purchase of Anti Pollution equipment.			2.50	2.50	-	-
	Total:	150.00	46.43	59.00	59.00	59.00	11.55
	(b) Commissioner of Police (Modernisation of Traffic Signals):	--	1.00	1.00	1.00	1.00	-
	Total: (Traffic Control)	150.00	47.43	60.00	60.00	60.00	11.55
	TOTAL: (VII. TRANSPORT)	36710.00	11374.91	10345.00	10035.00	6549.00	6340.55
	VIII. COMMUNICATIONS.		--NIL--		--NIL--		

OUTPUT AND EXPENDITURE

(Rs Lakhs)

Code No.	No. of the Scheme/ Project	Seventh Five Year Plan(1985-90) Agreed Outlay	1987-88 Actual Expendi- ture.	1988-89 Approved Outlay	Antici- pated Exndr.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
00 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT:						
09 3425 00	Other Scientific Research						
60	OTHERS:						
800	SCIENCE & TECHNOLOGY:						
	(APCOST, S&T Cell and Society for conservation of Energy in A.P)						
	1.Establishment charges (including at S&T cell Secretariat)						
	2.Capital charges .						
	3.Research & Development (including the schemes of the society for conservation of energy in A.P)	830.00	25.05	51.00	51.00	51.00	
	4.Support for Scientific Organisations						
	5.Science popularisation						
	6.Training programmes for Science & Technology						
	7.Transfer of Technology						
	Sankhika mandala Abhyudaya pranaliya (SMAP)						
	8. Remote sensing technology						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital Content
				5.	6.	7.	8.
1 09 0000 00	<u>IX SCIENCE, TECHNOLOGY & ENVIRONMENT:</u>						
3425 00	<u>Ecology & Environment:</u>						
	<u>Environmental Programmes:</u>						
a.	Eco-Development of Eastern Ghats.	0	9.00	8.00	8.00	8.00	8.00
b.	Environmental Awareness Programme.	0 390.00	5.00	5.00	5.00	5.00	5.00
c.	Krishna and Godavari Basin Studies.	0	10.00	10.00	10.00	10.00	10.00
d.	Funding for Environmental Cells in the Universities of A.P. and Envi- ronmental Research Programmes.		20.00	20.00	20.00	20.00	
e.	Joint Effluent Treatment Plants.		10.00	10.00	10.00	10.00	30.00
	Total(Environmental Programmes):	390.00	54.00	53.00	53.00	53.00	53.00
2.	Grant-in-aid to A.P. Pollution Control Board.	180.00	80.00	80.00	80.00	80.00	-
04	<u>Prevention & control of Pollution</u>						
3.	<u>Kolleru Lake:</u>						
800	Other expenditure - KLD.		3.06	7.00	7.00	8.00	-
4.	<u>A.I. Science Centre:</u>						
1.	Organising of Science Programmes. (Expenditure on Honoraria, TA & DA, prizes conveyance, purchase of materials and other expr. on programmes; Inno- vation competition for high school teachers; Young Scientists competition for high school students; etc.	--	2.00	2.00	2.00	2.30	-
2.	<u>Mini-Museum-Cum-Laboratory:</u> The expr. of Rs.1.60 lakhs is on staff salaries, pur- chase of chemicals, glassware equipment, &adgets etc.	--	2.00	1.90	1.90	1.60	-

DRAFT ANNUAL ILAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90		
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content	
1.	2.	3.	4.	5.	6.	7.	8.	
3. Office Expr. & Contingencies:								
	Wages, Conveyance, postage, telephones, print- ing & stationery, books and etc.. .. .	-	0.50	0.55	0.55	0.60	-	
	4. Computer on wheels.	-	0.10	-	-	-	-	
	5. Building Rent, Water & Electricity Charges.	-	1.30	1.35	1.35	1.35	-	
	6. Screening of Science Films.	-	-	2.00	2.00	1.45	0.80	
	7. Establishment of 3 Dist. Science Centres in Andhra Pradesh & Recurring Expr. for three Dist. Science Centres of 1988-89.	-	-	2.20	2.20	2.70	1.57	
	Total:		265.00	5.90	10.00	10.00	10.00	2.37
TOTAL:(IX SCIENCE, TECHNOLOGY AND ENVIRONMENT).			1030.00	1665.00	168.01	201.00	202.00	106.37

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement 1-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
10 0000 00 X.	<u>GENERAL ECONOMIC SERVICES:</u>						
10 3451 00	<u>SECRETARIAT ECONOMIC SERVICES:</u>						
000	1. Strengthening, Monitoring and Reviewing.	0.75	-	1.15	1.15	1.15	-
092	2. Public Enterprises Management Board	5.00	4.07	5.00	5.00	5.00	-
101	3. Research Schemes.	150.00		15.00	15.00	15.00	-
101	4. Matching Grants to C.E.S.S	-	14.97	7.00	7.00	7.00	-
102	5. Improvement of Information System in the State and District Admini- stration - Maintenance of Computer Cells.	60.00	3.93	10.00	10.00	10.00	-
	6. Godavari Valley Development Authority.	103.25					-
	7. A.P. Shore Area Development Authority	3.00					-
102	<u>DISTRICT PLANNING MACHINERY:</u>						
	3.(a) Strengthening of Planning Machinery at District level.						
	i) Director, B.E.&S.	225.00	93.58	52.72	113.00	125.00	-
	ii) Commissioner, PR&R		1.56	1.45	2.67	3.16	-
	(b) Strengthening of Planning Machinery at the State and District levels for formation of Plans, Monitoring review and evaluation of Plan Pro- grammes (C.S.S./State Share):						
	i) Director, Bureau of Economics & Statistics (Dist. Level)	-	-	2.00	6.90	16.53	-
	ii) Director, Bureau of Economics & Statistics (State Level)	-	-	-	0.97	2.33	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
(c)	Strengthening of information and communication systems for the formulation and installation of Tlexes at district headquarters.	75.00	5.34	5.63	5.63	7.00	-
9)	State share of State Development Board, 2:1 ratio between Centre and State.	3.00	-	-	-	-	-
10)	Computerisation in areas like pension payments, compilation of accounts of Revenue and exp. in Govt. Departments and in PHLI Sects. and also to impart training	-	-	-	-	40.00	-
1 10 3475 00	<u>OTHER GENERAL ECONOMIC SERVICES:</u>						
19071)	Investments in M. Technology Services Ltd.,	25.00	7.50	5.00	5.00	5.00	5.00
3 42 2070 00	<u>OTHER ADMINISTRATIVE SERVICES:</u>						
300.							
12)	Studies on Economic conditions and programmes of Minorities (A.P. Minorities Corporation, G.A.O.)	-	-	3.00	3.00	6.75	-
Total (Sectt. Eco. Services)		65.00	131.35	113.00	135.37	244.00	-
110 3452 00	<u>Tourism</u>						
	<u>01. Tourist Infrastructure.</u>						
101.	Tourist Centres.	30.50					
1.	Construction of Regional Tourist Information Bureau building at Tirupathi		2.13	-	-	2.00	2.00
2.	Providing Tourist facilities at Thimmammarrimanu.		1.97	-	-	1.50	1.50
3.	Tourist Information Counter at Madras.		-	0.40	0.40	-	-
4.	Regional Tourist Information Bureau at Vijayawada.		-	0.50	0.50	-	-

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	5. Tourist Information Counters at Khazipet and Waltair Railway stations.	-	-	0.60	0.60	-	-
	6. Tourist Information Counter at Vija- yawa Railway Station.	-	-	0.50	0.50	-	-
102	<u>Tourist Accommodation</u>	16.00					
	1. Construction of Tourist Rest-House at Kandimalayapalli.		2.00	1.00	1.00	1.00	-
	2. Construction of Tourist rest-house at Kailasanathakona.		2.37	1.00	1.00	0.90	0.40
	3. Construction of Tourist Rest-House at Kakinada.		1.63	-	-	-	-
	4. Construction of Tourist Rest-House at Baruva		-	3.00	3.00	2.00	2.00
	5. Renovation and improvements to the Tourist Rest-Houses.		0.93	3.00	3.00	5.00	-
	6. Construction of Hermitaries at Sthipothala.		-	1.00	1.00	-	-
103	<u>Tourist Transport Service:</u>	2.00					
190	Assistance to Public Sector and other undertakings.	-	-	-	-	-	-
200	<u>Other Expenditure:</u>	51.50					
	1. Tourist Literature and Publicity material		0.92	2.00	2.00	1.00	-
	2. Tourist Statistical Cell.		0.50	2.00	2.00	1.60	-
	Total (dir. of Tourism)		100.00	12.57	15.00	15.00	5.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>A.P. TRAVEL AND TOURISM DEV. CORP. N.</u>							
01	<u>Tourist infrastructure -</u> <u>100 Assistance to Public Sector and</u> <u>other undertakings.</u>						
	1. M.H.P., (Colconna QOST & City Tourism)		23.00	30.00	30.00	30.00	30.00
	2. M.H.P., (Sagar (World Buddhist Centre))		1.01	5.00	5.00	4.00	4.00
	3. Beach Resort devpt. at Visakhapatnam & Bheemunipatnam		1.00	5.00	5.00	10.00	10.00
	4. Warangal, Hanumakonda & Ramappa Temples & Lake development	200.00	0.52	5.00	5.00	2.00	2.00
	5. Tirupathi-Tirumala and for Yatrik Nivas & Road development		-	-	-	-	-
	6. Marketing & Publicity		32.02	-	-	-	-
	7. Joint Venture assistance to Private Parties		-	-	-	-	-
	8. Staff & Training		20.00	40.00	40.00	30.00	-
	9. Art Gallery & O.D. Museums of Photographs		-	-	-	-	-
	10. Motels		4.21	-	-	3.00	3.00
	11. Augmentation & Improvement of fleet		-	-	-	-	-
	12. Dist. Excursion Centre		-	-	-	-	-
	13. Souvenirs, etc.3		-	-	-	-	-
	14. SAC, Bhavanipuram Island at Vijayawada		4.74	-	-	-	-
	Total (A.P.T.D.C)	200.00	92.95	35.00	35.00	35.00	55.00
	Total (TOURISM)	300.00	105.52	100.00	100.00	100.00	60.00

115

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 10 345400	<u>SURVEYS & STATISTICS:</u>						
	1. Installation of Computers	70.00	2.16	5.00	5.00	5.00	
	2. Conduct of 3rd Census of State Public Sector Employees.	2.00	0.12	3.30	2.50	2.50	
	Sub-total	72.00	2.34	8.30	7.50	7.50	
300	<u>Other Expenditure:</u>						
	1. Conduct of 13th Quinquennial Live Stock Census.	12.00	3.33	1.70	1.70	2.00	
	2. State share of expr. on the scheme "Timely Reporting of Agrl. Statistics".	30.00	3.22	3.40	3.30	9.50	
	3. State share of expr. on the scheme "Strengthening of Supervision of Area & Yield Surveys".	17.00	5.92	5.60	6.00	7.30	
	4. Estt. of technical cell at Headquarters of the Bureau for collection of data relating to S.Cs. & S.Ts.	15.00	2.34	3.00	3.00	3.50	
	5. State share of expr. on the scheme "Comprehensive Crop Insurance & Strengthening of field agency for conducting and supervision of crop cutting experiments".	36.76	30.00	43.00	43.00	43.00	
	6. State share of expr. on World Agrl. Census	10.00	-	-	-	-	
	Sub-total	170.76	55.37	66.70	67.50	70.30	
	<u>Technological Improvements:</u>	237.24	-	-	-	-	
110/345400	112 - Economic Advice & Statistics:						
	a) Strengthening of Inservice Unit.	-	0.25	1.00	1.00	2.50	
	b) Estt. of co-ordination-cum-design unit.	-	-	1.00	1.00	2.20	

STATE ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

CUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	c) Printing of statistical Abstract.	-	0.31	-	-	-	-
	d) Computerisation of 35th Round of SES data	-	1.35	-	-	-	-
	e) Maintenance of Rainauge in the dists.	-	0.05	-	-	-	-
	Total (Eco. Advice & Statistics)	430.00	60.57	77.00	77.00	33.00	
110 3475 00	Other General Economic Services Regulation of WdI	70.00	6.30	3.00	3.00	3.00	
	Total	70.00	6.30	3.00	3.00	3.00	
	X. GENERAL ECONOMIC SERVICES:						
1 10 3456 00	Civil Supplies	53.00	--	5.00	5.00	5.00	117
	a) Quality Control Cell.						
	b) Regional Extension Service Centre for Modern Rice Milling.		4.43	5.00	5.00	5.00	
	TOTAL:	53.00	4.43	10.00	10.00	10.00	
	TOTAL (X. GEN. ECO. SER.)	1553.00	303.01	303.00	300.37	445.02	60.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement 1-2

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
200000000	<u>XI SOCIAL SERVICES:</u>						
221000000	<u>EDUCATION</u>						
221220200	<u>GENERAL EDUCATION:</u>						
01	<u>ELEMENTARY EDUCATION:</u>						
001	<u>DIRECTION AND ADMINISTRATION:</u>						
	Continuance of 4 Dist. Educational Officers and 4 Deputy Educational Officers sanctioned during 1986-87 for Tribal Districts.		9.39	13.19	13.19	13.19	
	Bifurcation of the Office of the Dist. Educational Officer, Hyderabad City alongwith supporting staff (with One section and 2 Attenders		--	1.25	1.25	1.28	
	Continuance of 2 Vigilance Officers with supporting staff in the Directorate.		--	2.50	2.50	2.50	
052	<u>EQUIPMENT</u>						
	Supply of Raw-material and equipment for Schools @ Rs.500/- per School under Operation Black Board.			253.00	253.00	75.00	
	(15,000 Schools) 500X6,352 87-88						
	500X9,600 88-89						
	Supply of Audio Visual Equipment to Primary Schools in S.C. area under S.I.E.T., Programme and also in S.T. area.		101.00	-	-	450.00 180.00	
	Purchase of Plain Copier to the Directorate.		0.97	-	-	-	
	Introduction of Audio Visual Techniques in Classes-I to V in Primary Schools and supply		171.99	100.00	100.00	2370.00	

113

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>NEW SCHEMES:</u>							
	Supply of Physical Education Kits to Upper Primary Schools. (Chief Minister's Scheme)		-	-	-	15.00	
053	<u>MAINTENANCE OF BUILDINGS:</u>						
	Upgradation of Standards of administration: Construction of Primary Schools Buildings under VIII Finance Commission Grants for 900 Buildings during 1985-86, 1040 in 1986-87 and 1052 in 1987-88.		210.00	116.80	116.80	-	
	Construction of 526 Primary School Buildings in S.C. area under VIII Finance Commission Grants during 1987-88. (187 Buildings in 1986-87)		210.00	-	-	-	119
	Construction of School Buildings and Supply of Raw-material and equipment for School @ Rs.500/- under Operation Black Board. (S.C.P.)		-	170.50	170.50	-	
	Construction of School Buildings and Supply of Raw-material and equipment for Schools @ Rs.500/- per School under Operation Black Board.		-	126.50	126.50	-	
	Construction of School Buildings in Panchayat Samithies with U.K. Assistance.		119.93	43.00	43.00	1252.00	1069.38
053	<u>NEW SCHEMES:</u>						
	Construction of Primary School Buildings under IXth Finance Commission during 1989-90. (Construction for Upgradation Rs.)		-	-	-	2413.75	2413.75
	Construction of number of Technical Training Workshops at Mandal High Schools.(Vocational) during 1989-90 and including supply of furniture and equipment.		-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>101 GOVT. PRIMARY SCHOOLS:</u>							
	Continuance of 1000 SGBT posts sanctioned during 1985-86 in the regular scale of pay for strengthening of existing Primary Schools to meet the targets of additional enrolment.		140.20	152.00	152.00	152.00	
	Continuance of 513 Special Language Pandits posts (Other than Hindi) on a consolidated pay of Rs.398/- per month per post, sanctioned during 1985-86 for strengthening of U.P. Schools.		20.12	24.50	24.50	24.50	
	Continuance of 4 Sanskrit Pandits posts created during 1985-86.		0.58	0.80	0.80	0.70	
	Continuance of 90 B.Ed., Posts in U.P. Schools sanctioned during 1985-86.		17.22	18.36	18.36	18.36	
	Continuance of 1000 Primary Schools in School-less habitations sanctioned during 1986-87.		140.47	152.00	152.00	152.00	
	Strengthening of Upper Primary Schools by opening of VII Class by providing 90 B.Ed., posts and 90 Grade-II Telugu Pandits posts sanctioned during 1986-87.		23.75	29.72	29.72	29.72	
	Continuance of 100 Urdu Medium Primary Schools opened during 1988-89.		-	-	-	19.50	
<u>NEW SCHEMES:</u>							
	Creation of 1571 SGBT posts for opening of the Schools in Tribal Area.		-	-	-	184.00	
	Creation of New Urdu Teacher SGBT posts (Urdu Medium Schools) for 13 Districts.		-	-	-	-	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anticipated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
102	<u>ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS:</u>						
	Grant in aid to Primary Schools (Aided)		-	-	-	56.85	
	Grant in aid to Primary Schools. (Aided) (To be admitted)		-	-	-	464.07	
103	<u>ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION:</u>						
	Continuance of 3000 posts of Special Teachers appointed during 1985-86 for opening of new schools in school-less habitations on a consolidated pay of Rs.398/- p.m. per post.		119.68	143.28	143.28	180.00	
	Continuance of 750 SGBT Women Teachers posts created during 1984-85 with Central Assistance in the ratio of 20:80		20.79	22.70	22.70	-	
	Continuance of 763 additional posts of Special Teachers for opening of Schools in School-less habitations sanctioned during 1985-86 on a consolidated of Rs.398/- per month		28.33	36.45	36.45	-	
	Continuance of 357 Special Teachers posts on consolidated pay of Rs.398/- p.m. sanctioned during 1985-86 for opening of Schools in School-less habitations.		16.12	17.05	17.05	21.42	
	Continuance of 100 SGBT posts sanctioned during 1985-86 for strengthening of existing Primary Schools.		13.59	15.12	15.12	15.12	
	Continuance of 50 SGBT Women Teachers sanctioned during 1985-86 for strengthening of existing Primary Schools.		6.97	7.56	7.56	7.56	
	Continuance of 313 SGBT posts of new Primary Schools opened during 1985-86.		29.50	54.54	54.54	54.54	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
				5.	6.	7.	8.
	<u>NEW SCHEME:</u> Strengthening of 800 Existing Primary Schools and Opening of 400 Primary Schools by creation of 1200 SGBT posts in S.C. area.		-	-	-	140.40	
104	<u>INSPECTIONS:</u> <u>NEW SCHEME:</u> Creation of 263 M.E.Os., posts in the cadre of Dy. I.O.S.		--	--	--	77.01	
105	<u>NON FORMAL EDUCATION:</u> Continuation of 15,398 NFE (Primary) @ the cost of Rs.4,150/- per each.		165.05	200.86	200.86	319.51	
	Continuation of 6,202 (ie. 5,190 + 1,012) Centres for Girls (Rs.4,150/-) (10:90 State and Centre respectively)			1.96	1.96	25.74	
	Continuation of 2800 NFE Centres (Middle Level @ Rs.7,980/- each) 50:50 State and Centre each.		22.104	36.75	36.75	111.86	
	Continuation of 244 Project Officers, with supporting staff including Motor Cycle, Patrol, Lubricant and Contingencies, and T.A., D.A., to the Project Officers.		165.21	208.00	208.00	104.19	
	Continuation of certain posts, Joint Director of School Education and Staff, Driver, One Professor, Lecturers and supporting staff alongwith T.A., and D.A.,		5.51	6.00	6.00	7.30	
	Continuation of Assistant Directors (NFE) in the Office of the DEO's in the State with				8.26	9.29	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement 21-2

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	Storage charges for departmental Godowns (1) Annojiguda (2) Chittoor.		3.92	4.50	4.50	4.50	
	Freight and Labour Charges for Distribution of NFE Books.		0.79	3.00	3.00	3.00	
106	<u>TEACHER AND OTHER SERVICES:</u>						
	Continuance of Population Educational Cell in SCERT., Hyd.		0.32	1.03	1.03	0.60	
107	<u>TEACHERS TRAINING</u>						
	Training Programme of Elementary Education conducted by SCERT		-	-	-	10.00	
	Providing Yoga Training to all the Primary Schools Teachers in the State for imparting Yoga at Primary School Stage.		1.61	2.00	-	20.00	
108	<u>TEXT BOOKS:</u>						
	- NIL -						
109	<u>SCHOLARSHIPS AND INCENTIVES:</u>						
	Supply of Uniforms and Text Books for the children of Classes I to III. (General)		805.23	617.73	617.73	1226.60	
	Supply of Uniforms and Text Books to the children of Green Card Holders studying in Classes I to III. (S.C..P.)		-	331.00	331.00	411.11	
	Supply of Uniforms and Text Books to the Children of Green Card Holders studying in Classes I to III. (T.S.P.)		-	124.00	124.00	166.78	
110	<u>EXAMINATIONS</u>						
	-NIL -						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>800 OTHER EXPENDITURE:</u>							
	Grant to National Foundation for Teachers Welfare.		0.50	0.88	0.88	0.88	
	Total:	6215.030	2577.46	3046.79	3046.79	10828.89	3483.13
<u>02 SECONDARY EDUCATION:</u>							
<u>001 DIRECTION AND ADMINISTRATION:</u>							
	Continuance of Administration Cell in the Directorate for Vocational Education.		2.68	2.30	2.30	2.30	
	Continuance of 2 Vigilance Officers with supporting staff in the Directorate.						
	Creation of Minority Cell in the Office of Director of School Education, A.P., Hyderabad.		-	-	-	1.84	
<u>004 RESEARCH AND TRAINING:</u>							
	Setting Up of Dist. Centres to try out Correspondence cum contract Course for teachers of English and strengthening of ELTC Centres and payment of T.A., & D.A. to the participants as per the APTA Rules.		1.78	5.40	5.40	6.41	
	UNICEF Programme in S.C.E.R.T.		0.65	-	-	-	
	Maintenance of Mandal Technical (48) Workshops (Vocational) during 1987-88 and 1988-89.		99.00	100.00	100.00	165.00	
<u>052 EQUIPMENT</u>							

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	Supply of audio visual and Video equipment for 105 Vocational Training Centres.		3.00	-	-	-	
	Supply of Science Equipment and Furniture to High Schools under Government and Zilla Parishads.		10.34	5.00	5.00	5.00	
	<u>NEW SCHEME:</u>						
	Supply of Physical Education Kits to High School under all Managements in State @ Rs.200/- per school. (4600).		-	-	-	23.00	
	Equipping the Committee Hall with furniture, air conditioning Public address system etc., in the buildings.		-	-	-	5.00	
	Equipping the DSE's Room (New Buildings).		-	-	-	0.50	
053	<u>MAINTENANCE OF BUILDINGS:</u>						
	Construction of Hostel Building in SCERT		12.00	-	-	-	
	Construction of Buildings at Nimmakur.		-	-	-	110.00	110.00
	<u>NEW SCHEME:</u>						
	Construction of No. of Technical Training Workshops at Mandal High Schools. (Vocational) during 1989-90 and including supply of furniture, and equipment.		-	-	-	1111.00	1010.00
	Buildings Grant to A.P.R.E.I.S. for a construction of Buildings.		-	-	-	225.00	225.00
	Construction of Buildings to Govt. Aided and local body High Schools.		33.00	-	-	-	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
101	<u>INSPECTIONS:</u> <u>NEW SCHEME:</u> Creation of Audit Cell in the O/o Director of School Education, A.P., Hyderabad		-	-	-	11.73	
103	<u>NON FORMAL EDUCATION:</u> <u>-NIE-</u>						
104	<u>TEACHERS AND OTHER SERVICES:</u> Continuance of Academic Cell in SCERT with One Professor. (Vocational) Sports activities in Colleges of Physical Education and Colleges of Education.		0.58	1.75	1.76	1.76	
	<u>NEW SCHEME:</u> Introduction of New Vocational Courses in 48 Mandal Workshops.		-	-	-	35.42	
	Strengthening of Computer Cell in SCERT.		-	-	-	4.00	
105	<u>TEACHERS TRAINING:</u> Providing Computer Education in Secondary Schools. (Improvement Science & Mathematics for Higher Skill Development) towards salaries for the staff in SCERT., Providing in Service training to teachers under National Policy on Education. Continuance of Assistant Lecturers for Urdu Medium Section in Govt. Teacher Training Institutes, Guntur, Kurnool & Vikarabad. Continuance of 2 T.T.Is., opened during 1986-87 at Araku of Visakhapatnam and Marlavai of Adilabad Districts. In Service Training Programme for Secondary School Teachers		0.33	2.68	2.68	3.00	
			15.00	15.00	15.00	-	
			-	3.00	3.00	3.50	
			7.25	6.20	6.20	7.05	
			4.97	-	-	-	
	<u>NEW SCHEMES:</u> Orientation Programme at State and District Level (Vocational Edn.)						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	In-Service training programme at CTE/ IASE state Expenditure towards T.A., D.A., for 3 Colleges.		-	-	-	1.45	
<u>106</u>	<u>TEXT BOOKS:</u> <u>NEW SCHEME</u> Preparation of Text Books.(Vocational)		-	-	-	1.00	
<u>107</u>	<u>SCHOLARSHIPS</u> Merit awards to (Telugu Vignana Pari- thoshikam) Children VII Class Exami- nation & studying VII Class, IX Class and X Class. (both fresh and Renewals).		43.67	34.75	34.75	53.00	
<u>108</u>	<u>EXAMINATIONS:</u> <u>-NIL-</u>						
<u>109</u>	<u>GOVERNMENT SECONDARY SCHOOLS:</u> Continuance of 20 B.Id., Posts and 13 Language Pandits posts for upgradation of U.P. Schools sanctioned during 1985-86. a) Under Government. Grant to A.P. Residential Educational Insti- tutions Society for continuance of Additional staff etc., Continuance of Residential Schools (Urdu Medium) started during 1986-87. Continuance of 20 High Schools in Mandals Headqu- arters opened during 1986-87. Maintenance of VIII, IX and X Classes in 30 Ashram Schools opened during 1985-86, 1986-87 and 1987-88. Continuance of 11 Residential Schools opened during 1985-86 in I.T.D.A., Districts.						
			101.50	115.00	115.00	115.00	
			8.28	9.11	9.11	12.75	
			17.70	30.25	30.25	30.25	
			29.82	81.25	81.25	93.45	
			118.60	134.00	134.00	134.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
				5.	6.	7.	8.
	Continuance of VIII, IX and X Classes (345 Schools) opened during 1984-85, 1985-86 and 1986-87. (Vocational Education).		43.06	80.00	80.00	192.00	
	Continuance of Residential Schools (Urdu Medium) at Nizamabad, Kurnool and Guntur opened during 1988-89.		-	-	-	22.20	
110	<u>ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS</u>						
	Grant in aid to Secondary Schools (Aided).		-	-	-	341.29	
	Grant in aid to Oriental Secondary Schools.		-	-	-	7.63	
	Grant in aid Aided Secondary Schools. (Additional Sections)		-	-	-	3.53	
	<u>NEW SCHEME</u>						
	Grant in aid to Oriental Secondary Schools (To be admitted)		-	-	-	54.01	
	Grant in aid to Aided Secondary Schools (Additional Sections)		-	-	-	240.59	
	Grant in aid to Oriental (Aided) Sec. Schools. (Additional Sections)		-	-	-	102.24	
	Grant-in-aid to Secondary Schools (To be admitted) (Aided)		-	-	-	1342.68	
191	<u>ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION:</u>						
	Continuance of 20 B.Ed., posts and 13 Language Panaitis posts		7.29	6.15	6.15	6.15	
	Grant in aid to Zilla Praja Parishad and Municipal Sec. Schools.		54.11	-	-	1355.00	
	<u>NEW SCHEME</u>						
	Grant in aid to Z.P.P. Secondary Schools. (Schools to be admitted)		-	-	-	2327.00	
	Grant-in-aid to Z.P.P. Secondary School. (Additional Sections to be admitted).		-	-	-	352.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90		
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content	
1.	2.	3.	4.	5.	6.	7.	8.	
<u>800 OTHER EXPENDITURE:</u>								
	Grant to A.P. Hindi Academy, Hyderabad		9.50	3.00	3.00	3.00		
	Grant to Bharat Scouts and Guides.		15.00	3.00	3.00	3.00		
	Grant to Sainik School, Korukonda.		15.00	10.00	10.00	13.20		
	Participation of Contingencies in National Games.		-	1.00	1.00	2.00		
	Grant-in-aid to A.P. Residential Educational Institutions Society, School at Nimmakur.		-	-	-	61.32		
	Maintenance of 5 Mobile Vans		-	2.00	2.00	-		
<u>NEW SCHEME:</u>								
	Grant to Sanskrit Academy.		-	-	-	0.35		
	Grant to Voluntary Organisations.		-	-	-	4.00		
	Grant to A.P. Association of Mathematics Teachers.		-	-	-	0.25		
	Grant to Bharat Scouts and Guides.		-	-	-	5.00		
	Scheme relating to Physical Education in High Schools.		-	-	-	0.70		
	Purchase of One Auto for D.S.E's Office.		-	-	-	0.50		
	Total:		7284.970	655.70	654.75	654.75	8687.37	1345.00
	Total (School Education):		13500.000	3233.25	3211.54	3211.54	19516.26	4828.13

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GV 3

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>PART-I</u>		3376.00	566.90	698.10	698.10	695.60	--
<u>PART-II</u>		3227.65	335.96	550.26	637.57	865.46	63.70
<u>PART-III</u>		1457.35	21.66	217.64	167.64	216.25	101.30
<u>GRAND TOTAL</u>		8061.00	974.52	1466.00	1503.31	5477.31	165.00

221220203 UNIVERSITY AND HIGHER EDUCATION
001 DIRECTION AND ADMINISTRATION
 Director of Higher Education

CONTINUING SCHEMES (PART-I):

1) State awards to University teachers (total awards 52)	5.00	1.00	1.00	1.00	1.00	--
2) Grant-in-aid to A.P. Mathematics association	--	0.05	0.10	0.10	0.10	--
3) Creation of posts of Joint Director and Dy. Director for Vocational Sections.	10.00	--	--	--	--	--
4) Commissionerate of Higher Education	--	5.00	--	--	--	--

102:

5) Grants to Universities (9 Universities in the State)	3361.00	363.43	500.00	500.00	500.00	--
6) Establishment of Telugu Chair in Madhurai University	--	--	3.00	3.00	0.50	--

SCHOLARSHIPS (CONTINUING SCHEMES)

7) Telugu Vignana Paritoshikam (Inter 1600 students @Rs.750/- each, for degree 2450 students @Rs.1000/- each)	--	77.42	74.00	74.00	74.00	--
8) Welfare of SC/ST other B.Cs. B.P. Scholarships (12000 students will be benefitted)	--	120.00	120.00	120.00	120.00	--
<u>TOTAL</u>	<u>3376.00</u>	<u>974.52</u>	<u>1466.00</u>	<u>1503.31</u>	<u>695.60</u>	<u>--</u>

STATE ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement (a)
(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
PART-II							
001 CONTINUING SCHEMES WITH LARGER OUTLAY:							
9)	Continuation of posts for vigilance sanctioned during 1987-88 (One Accounts Officer 4 Senior Accountants and 1 U.O. Steno)	-	-	2.50	2.50	2.75	-
9)a)	State Council of Higher Education	-	-	-	-	59.15	-
102							
Grants to Universities:-							
10)	National Service Scheme (State share @ the ratio of 7:5 i.e., Central and State share) (Rm. 92,500 Special Camping programmes 46,250 students)	-	44.42	70.00	60.00	75.00	-
103) GOVERNMENT COLLEGE AND INSTITUTIONS:							
11)	Continuation of Vocational Secs. as per V.R. Committee sanctioned during 1985-86 (J.P. 167, Sr. Instructors 19, Mechanics 22, Lab. Attenders 189, Tot. 1 posts 427)	465.79	31.00	108.56	108.56	111.80	-
12)	Continuation of 61 posts of J.P. - for Urdu Medium Sections sanctioned during 1985-86 in 9 Govt. Colleges.	-	4.40	10.00	10.00	12.00	-
12)a)	Opening of G.O.C. Satyaveedu, - 2) G.O.C. Marulapuram 3) G.O.C. Karevetinavari 4) G.O.C. Kuppam. 5) G.O.C. Rachillapalem.	-	-	-	17.80	37.50	-
13)	Introduction of restructured course	31.00	-	-	-	-	-
13)a)	Continuation of Science courses in G.O.Cs. sanctioned during 1988-89 1) G.O.C. Yemmiganur 2) G.O.C. Vinukonda 3) G.O.C. Madh 4) G.O.C. Chavarikehani 5) G.O.C. Palgonda.	400.00	-	-	11.00	15.40	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Anticipated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
14)	Creation of Vocational Cell	30.00	-	-	-	-	-
15)	Continuation of P.J.C. Uliya sanctioned during 1986-87 (J.Is. 13 non-teaching 1)	-	2.60	5.40	5.40	5.72	-
16)	Continuation of 3 P.J.C. + 1 open admission college sanctioned during 1986-87 i) Neredcherla ii) Neligudem iii) Charallu iv) Naramajidum v) O.S.S. J.V. College	-	-	21.00	21.00	23.10	-
17)	Continuation of 3 P.J.Cs. sanctioned during 1987-88 i) Kapadapur ii) Kalakasa iii) Atilabada iv) Yanamanandla v) Betane vi) Bevarakonda vii) Wanaparathi viii) K. Chikacherla (total teaching 87, non-teaching 112 posts)	-	-	-	36.61	45.33	-
18)	Continuation of 5 posts of Administrative Officers sanctioned during 1985-86 i) at C.P.C. Vizar ii) P.O.C. Panuku iii) P.O.C. Palakol iv) P.O.C. Muntakal v) C.P.C. Srikalahasti.	30.00	1.65	1.30	1.30	2.00	-
19)a)	Continuation of P.G. Courses in P.O.Cs. i) P.O.C. Rajamundry with M.Com. course ii) P.O.C. Srisilpa H. Sc. Electronics	-	11.33	10.00	10.00	11.00	-
b)	Continuation of P.G. Courses under O.U. control i) P.O.C. Mahabubnagar with M.Com. & M.A. (Ea. Science) ii) P.O.C. Mangona with M.Com. & M.A. English iii) P.O.C. Mirnal with M.A. English. total posts teaching 6, non-teaching 21 posts.	20.00	2.74	10.00	10.00	11.00	-
20)	Continuation of P.G. Courses in P.O.C. Khanam sanctioned during 1983-89 (with M.A. Economics and M.Com. teaching 6, Non-teaching staff 5)	-	-	-	3.32	4.20	-
21)	Continuation of 7 P.O.Cs. sanctioned during 1987-88 i) P.O.C. Yanamanchili ii) Bellampalli iii) Araraham iv) Reddipalli v) Chintalapudi vi) Aluru vii) Hindupur for women (total posts	-	13.59	36.14	36.14	39.34	-

DRAFT ANNUAL PLAN 1 89-90 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT A-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
21)a)	Continuation of Science Sections in P.G.C. Fenukonda sanctioned during 1988-89 (Teaching 3, N.T. staff 6)	-	-	-	4.14	3.90	-
22)	Provision of Adml. equipment to G.Cs.	15.00	-	-	-	-	-
22)a)	Introduction of Vocational courses in existing G.J.Cs. with Computer courses etc., (Centrally Sponsored)	-	-	-	-	40.21	-
23)	Continuation of 4 P.G.Cs. sanctioned during 1988-89 i) P.G.Cs. Vetapadu ii) Srikalahasti iii) Bichukonda iv) Pathikonda (Teaching 32 Non-teaching 12 posts)	-	-	-	15.34	17.85	-
24)	Continuation of PG Courses at Nirmal sanctioned during 1988-89	-	-	-	1.20	7.50	-
<u>104 ASSISTANCE TO GOVERNMENT COLLEGES & INSTITUTES:</u>							
24)	Continuation of Residential Jr. Colleges at various sections sanctioned during 1987-88	-	25.00	53.25	53.25	53.53	-
25)	Grant-in-aid to 4 Private Degree Colleges sanctioned during 1987-88	-	30.25	29.11	29.11	40.53	-
	i) Degree College, Anaparthi,						
	ii) -do- Buivel						
	iii) -do- Pulivendula						
	iv) -do- Velgode						
26)	Grant-in-aid to 4 Private Jr. Colleges sanctioned during 1988-89	-	-	-	49.00	50.99	-
	i) GVS & SAR Jr. College, Kollur						
	ii) Jr. College, Velgode						
	iii) St. Mary's Jr. College, Kurnool						
	iv) MVS Jr. College, Chagalamarri						
27)	Grant-in-aid to SCH & MCHR College, Guntur	-	-	-	-	6.25	-
28)	Grant-in-aid to KVR & KNR College, Guntur	-	-	-	2.90	2.90	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>300) OTHER EXPENDITURE ON GOING SCHEMES:</u>							
28)a)	Book bank scheme for SC/ST students	-	7.00	7.00	7.00	7.50	-
29)	including revalidations (225 Jr. Colleges 100 Degree Colleges are covered)						
b)	Special coaching to SC students for appear- ing entrance test in Engineering & Medical courses (120 SC students benefited)	230.00	0.94	1.20	1.20	2.00	-
c)	Special coaching for SCs. students studying II year Inter (130 students benefited)	-	1.30	1.30	1.30	2.50	-
30)	Continuation of 32 Vocational courses in SC area sanctioned during 1985-86 (1 Is. 32, Sr. Instructors 32, Lab. Attenders 32, Total 296, 6000 SC students benefited)	455.36	17.13	33.00	33.00	33.26	-
<u>796 TRIBAL SUB PLAN</u>							
31)	Continuation of B.N.C. Pateru (ST area) sanctioned during 1985-86 (Teaching 15 and Non-teaching staff 6 posts)	-	3.00	5.50	5.50	6.00	-
32)	Continuation of 3 Residential Jr. Colleges sanctioned during 1985-86 and 1986-87 i) Chintapalli ii) Bhadrachalam iii) Utanoor.	-	36.56	60.00	60.00	66.00	-
<u>4202 CAPITAL OUTLAY:</u>							
33)	Matching share to avail UGC assistance (20 B.N.Cs.)	1500.00	94.55	74.00	25.00	53.70	53.70
34)	Construction of buildings to i) B.N.C. (3) Hindupur	-	3.00	10.00	10.00	5.00	5.00
Total		3227.65	335.96	550.26	637.57	365.46	63.70

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
<u>PART III NEW SCHEMES</u>							
<u>UNIVERSITY AND HIGHER EDUCATION</u>							
<u>001 DIRECTION & ADMINISTRATION</u>							
35.	Implementation of UGC pay scales to Lecturers in U.C. w.e.f. 1-1-86 (with 20% Govt. share)	-	-	-	-	933.00	-
36.	Creation of 1 post of Electrician and 3 attenders in U.H.E. Office	-	-	-	-	-	-
37.	For institute of Professional Studies	-	-	-	-	100.00	-
38.	Creation of Dy. Director alongwith staff to S.C.P. Schemes	-	-	1.64	1.64	1.30	-
39.	Strengthening of Statistical Machinery in U.H.E. Office	-	-	-	-	-	-
40.	In service teachers training programme and Orientation programmes by the Collegiate cell and maintenance of machinery and equipment.	100.00	-	1.00	1.00	-	-
41.	Constitute of Audit Board in U.H.E. Office	-	-	-	-	1.25	-
42.	Creation of staff for implementation of Telugu Vignana Paritoshikam in U.H.E. Office	-	-	-	-	-	-
43.	Purchase of vehicles in the UHE's office	4.00	-	-	-	1.58	-
44.	Establishment of District set up	-	-	-	-	34.05	-
45.	Establishment of 3 R.J.O. Office and sanction of additional posts to the R.J.O. Offices.	60.00	-	-	-	11.83	-
46.	Strengthening of Science Education in B.I.E. Training Programme	-	-	-	-	10.00	-
47.	Studio in B.I.E. for Audio Visual courses.	-	-	-	-	63.90	-
<u>102 ASSISTANCE TO UNIVERSITIES:</u>							
48.	Computer application courses in U.Cs.	-	-	50.00	-	-	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>103 GOVERNMENT COLLEGES AND INSTITUTIONS:</u>							
49)	Creation of 273 additional posts of Non-teaching staff	150.77	-	-	-	-	-
50)	Creation of 90 additional posts of J.J.s. in existing G.J.Cs.	100.00	-	-	-	30.33	-
51)	Introduction of Vocational courses in existing Jr. Colleges (Centrally Sponsored Scheme - State share for non-recurring expr. for 103 G.J.Cs. (@of 12,000 per college)	-	-	-	-	10.30	-
52)	Creation of additional posts for Arts sections in existing G.J.Cs.	-	-	-	-	1.25	-
53)	Starting of G.J.C. at Etturiparam	-	-	-	-	5.05	-
54)	Opening of 6 Science Secs., in existing G.J.Cs. i) Ruzhachadavaram ii) Chintalapudi iii) Pedana iv) Yanamanaganla	-	-	-	-	3.02	-
55)	Creation of J.L. posts for Urdu medium Secs., in the existing G.J.Cs.	-	-	-	-	1.33	-
56)	Opening of G.J.C. (W) Visakhapatnam	-	-	-	-	3.15	-
57)	Creation of 95 Adl. posts of T.O. & Librarians	140.00	0.06	-	-	4.95	-
58)	Sanction of Non-recurring amount to the New Degree Colleges started during 1987-88 and 1988-89	-	-	-	-	14.25	-
<u>104 Assistance to Non Govt. Colleges and Institutions:</u>							
59)	Grant-in-aid to Degree Colleges on whose behalf Govt. have already issued admitting them into Grant-in-aid based on Court orders.	-	-	-	-	20.93	-
60)	Grant-in-aid to Degree Colleges on whose behalf Court has issued orders.	-	-	-	-	141.93	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
62)	Grant-in-aid to Degree Colleges which have completed 5/3 years but not fulfilled the conditions.	-	-	-	-	472.66	-
63)	Private Jr. Colleges admitted into Grant-in-aid by the Govt. based on the orders issued by the High Court.	-	-	-	-	33.71	-
64)	Grant-in-aid to Private Jr. Colleges to be admitted as per Court orders.	-	-	-	-	315.94	-
65)	Grant-in-aid to Private Jr. Colleges which have completed the stipulated period of existence and fulfilled all the conditions to be admitted into Grant-in-aid.	-	-	-	-	244.08	-
66)	Grant-in-aid to Private Jr. Colleges which have completed existence of 5/3 years but not fulfilled the conditions.	-	-	-	-	310.20	-
67)	Opening of Residential Jr. College for girls at H. L. V. Rd., Qutubpalli and upgrading of Residential High School into Jr. College, Kodigenahalli	-	-	-	-	314.50	-
68)	Creation of 3 Residential Jr. College at B. S., Anantapur & Nizamabad (SC Area)	-	-	45.00	45.00	49.50	-
69)	<u>3000 OTHER EXPENDITURE</u> Construction of PG/Degree hostels for SC/ST students (for PG hostel 10.00 for Degree hostel 20.00 (PG hostel in PG Centre Kavali) (PG Extension centre Srikakulam P.G. Centre and University of Hyderabad) Degree College: i) Amalapuram ii) Eluru iii) Hanumakonda, Mahabubnagar	-	-	40.00	40.00	40.00	-

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
70)	providing of Infrastructural facilities to SC area @ 5 lakhs - Ichapuram, Kothurpet, Bevarakonda	420.00	-	30.00	30.00	30.00	-
71)	Starting of Vocational courses in SC area i) S. C. Melgonda and Jammalmadugu iii) Boys, Uttoor, Achampet, Bhaarachalam, Nilugu, Bevarakonda, Ichapuram, Rempachodavaram, Polavaram (JLs.20, S. Instructors 10, Lab. Attenders 10 posts)	432.50	-	15.00	15.00	15.00	-
<u>796 TRIBAL SUB PLAN</u>							
72)	Opening of New Residential Jr. College at Mareamilli (ST area)	-	-	25.00	25.00	27.50	-
73)	providing of infrastructural facilities (ST area)	-	-	10.00	10.00	10.00	-
<u>4202 CAPITAL OUTLAY</u>							
74)	Construction of building to P.H.T.'s Office (for construction of 3rd floor in the existing office)	50.00	-	-	-	-	-
75)	Construction of building to S.J.C. Chevella	-	21.60	-	-	-	-
76)	Construction of building for the Residential Jr. College, Nizamkur	-	-	-	-	66.30	66.30
77)	Construction of extension centre for F.G. Centre at Nakinara	-	-	-	-	15.00	15.00
78)	Construction of building at P.F. Courses Nizamabad and Araraharam	-	-	-	-	20.00	20.00
79)	Construction of College buildings for 22 Govt. Degree Colleges (@the rate of 10.00 lakhs for each college as proposed in C.F.'s meeting)	-	-	-	-	-	-
PART III TOTAL		1457.35	21.66	217.64	167.64	3916.25	101.30
						5477.31	165.00

PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

S. J. J. G. 2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
221 2202 04	<u>ADULT EDUCATION</u>						
001	<u>Direction & Administration:</u>						
1.	State Level Admn. Continuance of staff in Directorate.	}	5.95	7.00	7.00	13.05	-
2.	Dist. Level Admn. continuance of staff in DDAE Offices.		1.37	7.00	7.00	10.47	-
200	<u>Other Adult Education Programme:</u>	2500.00					
1.	Project level Admn. Implementation of the programme in projects sanctioned and continuance of staff.	}	223.24	244.95	244.95	390.00	-
2.	Continuing Education (Janasikshana Nilayam).		17.94	31.05	31.05	31.05	-
	Total (Adult Education):	2500.00	248.50	290.00	290.00	444.57	-
2 21 2202 00	<u>General</u>						
800	<u>Others - (Registrar of Publications):</u>						
1.	Constitution of Reference Library and strengthening of the office of the Registrar of Publications.		11.00	1.15	0.50	2.30	1.00
2.	Construction of building to house the reference library and office of the Registrar of Publications.		12.00	5.12	5.00	-	-
	Total(Reg. of Publications)		23.00	5.12	6.15	2.30	1.00

139

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
800	<u>Others - (Jawahar Bal Bhavan):</u>						
1.	Grant-in-aid to Dist. Bal Bhavans formed by upgrading the Bal Kendras in 1985-86 to 1988-89 and grant-in-aid for assistance during 1989-90.	9.50	1.87	3.00	3.00	2.50	-
2.	Opening of Bal Kendras in Mandal headquarters in selected districts and assistance to Bal Kendras opened at Mandal quarters during 1989-90.	11.50	1.33	1.80	1.80	2.00	-
3.	Model Children Library-book material & non-book material etc.	5.00	0.031	-	-	0.05	-
4.	Replenishment of Arts & Crafts in Jawahar Bal Bhavan, Hyderabad.	2.00	-	-	-	-	-
5.	Development of Indira Priyadarshini Auditorium.	1.00	0.033	0.10	0.10	0.10	-
6.	Development of State Children's Museum at Jawahar Bal Bhavan, Hyderabad.	2.00	0.032	-	-	0.10	-
7.	Programme Development Film shows, theatre festivals etc.	3.00	-	0.10	0.10	0.25	-
8.	Additional staff at Directorate Level.	5.00	-	-	-	-	-
9.	Provision of Children's dormitory in Jawahar Bal Bhavan, Hyderabad.	4.00	-	-	-	-	-
	Total(Jawahar Bal Bhavan):	43.00	3.30	5.00	5.00	5.00	-
	Andhra Pradesh Text Book Press.	80.00	15.95	15.31	15.31	14.67	14.67
	N.C.C.	250.00	16.67	25.00	25.00	25.00	-
	TOTAL GENERAL EDUCATION:	24457.00	4497.31	5509.00	5548.66	25435.61	5028.80

Statement GN-2
1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
2 21 2204	<u>Sports & Youth Services:</u>						
104	(i) Sports & Games.	600.00	65.30	98.00	98.00	98.00	50.00
	(ii) Youth Services.	325.00	12.00	14.00	14.00	14.00	-
	(iii) Yuvashakthi Training Programme.	275.00	36.00	36.00	174.00	174.00	100.00
	Total (Sports & Youth Services):	1200.00	113.30	148.00	286.00	286.00	150.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES - PROJECTS

Statement GN - 2

OUTLAYS AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan(1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved Outlay	Anticipated Expdr.	1989-90 Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
<u>221 2203 TECHNICAL EDUCATION</u>							
<u>1. 001 DIRECTION & ADMINISTRATION</u>							
1.	Continuance of Non-Power Assessment Training and Placement Industry Liaison Cell at Directorate	40.00	16.797	3.00	3.00	5.00	-
2.	Continuance of scheme of Strengthening of internal Audit Wing at Directorate			4.00	4.00	6.00	-
3.	Continuance of Additional Posts of Development Officer etc., at Directorate			3.00	3.00	3.50	-
4.	Continuance of Upgraded Post of Deputy Director(Tech.) during 1989-90			1.00	1.00	1.00	-
<u>NEW SCHEMES</u>							
5.	Strengthening of Directorate by creation one post of Addl. Director with minimum supporting staff			1.00	1.00	1.50	-
6.	Estt. of State wide Central Educational Film Library cum-Audio Cell at Directorate			3.00	3.00	3.00	-
	Sub-total	40.00	16.797	15.00	15.00	20.00	
003	Training	28.00					
004	Research	28.00					
<u>101 Inspection</u>							
<u>1. Continuing Schemes</u>							
1.	Continuance of Scheme of Establishment of Regional Offices at Kakinada, Kurnool			10.00	10.00	18.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
2) New Schemes:							
	2. Strengthening of Regional Offices by creation of one post Deputy Director (Non-Tech.) at three Regional Offices with minimum supporting staff.	-	-	1.00	1.00	1.00	-
		-	-	11.00	11.00	19.00	-
	FOR						
102 ASSISTANCE TO UNIVERSITIES/TECHNICAL EDUCATION							
1) Continuing Schemes:							
	1. Conduct of Part-time Degree Course in University Engineering Colleges.		26.14	46.00	46.00	50.00	-
	2. Sanction of matching grants to Jawaharlal Nehru Technological University against University Grants Commission grants already released and to Andhra University for conduct of Part-time B.Pharm Degree Course for Diploma holders.	135.00		20.00	20.00	25.00	-
2) New Schemes:							
	3. Introduction of 5 year part-time course (B.Arch.) for Diploma holders (LAA) at Jawaharlal Nehru Technological University College of Fine Arts & Architecture, Hyd.		-	1.00	1.00	1.00	-
	4. Jawaharlal Nehru Technological University, Hyd, Employees of the hostel attached to the constituent colleges of J.N.T.U. Absorption into University service in regular scale of pay.		-	-	-	12.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
5.	Release of matching grants to Jawaharlal Nehru Technological University for establishment of Computer Centres.		†	-	-	8.88	-
6.	Release of matching grant to Jawaharlal Nehru Technological University for setting up of Micro Computer Lab. at Colleges of Engg. Kakinada, Ananthapur and Hyd.		-	-	-	5.00	-
7.	Conduct of 4 year F.T. Degree in Metallurgy in University.		-	0.50	0.50	-	-
8.	Release of matching grants to Jawaharlal Nehru Technological University for additional buildings at J.N.T.U.College.		-	-	-	40.00	-
	Total:	135.00	26.140	67.50	67.50	141.88	-
<u>104 ASSISTANCE TO NON-GOVERNMENT TECHNICAL COLLEGES AND INSTITUTES, Continuing Schemes:</u>							
1.	Grants to Regional Engg. College, Warangal.	-	-	10.00	10.00	15.00	-
<u>NEW SCHEMES:</u>							
2.	Introduction of 4 year Part-time degree course in Chemical Engg. at Regional Engg. College Warangal.	-	-	-	-	1.00	-
3.	Introduction of 4 years part-time Degree course in Metallurgy for Diploma holders in REC Warangal	-	-	-	-	1.00	-
		-	-	10.00	10.00	17.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
105	<u>POLYTECHNICS:</u> <u>Continuing Schemes:</u>						
	1. Continuation of second and third year component of staff at Government Institute of Electronics, Secunderabad.	-	-	6.00	6.00	10.00	
	2. Continuation of Second Year Component of staff at G.Pulla Reddy, Govt. Institute of Pharmacy, Kurnool.	-	-	3.00	3.00	5.00	
	3. Continuation of Second and Final Year Component of Staff at Sri Sanjay Gandhi Memorial Govt. Polytechnic, Vanasthalipuram.	-	-	6.50	6.50	6.50	
	4. Continuation of Second Year Component of Staff of Govt. Polytechnic, Kothagudem during 1989-90	-	-	2.50	2.50	4.00	
	5. Continuation of Final Year Component of Staff at Govt. Polytechnic, Vizianagaram.	-	-	3.00	3.00	5.00	
	6. Continuation of Final Year Component of Staff at Govt. Polytechnic, Zaheerabad and Govt. Polytechnic, Siricilla.	-	-	3.00	3.00	5.00	
	7. Continuation of Third Year Component of Staff for 2½ Year Sandwich diploma Course in Metallurgy at Govt. Polytechnic, Visakhapatnam.	-	-	0.50	0.50	0.75	
	8. Continuation of Second Year Component of staff at Govt. Polytechnic for Women, Nellore.	-	-	3.00	3.00	4.00	
	9. Continuance of Second Year and Final Year Component of staff at Govt. Polytechnic for Women, Bheemunipatnam.	-	-	5.00	5.00	6.50	
	10. Continuance of Additional Posts sanctioned at Govt. Polytechnic for Women, Warangal.	-	-	0.75	0.75	1.00	
	11. Continuance of Second Year and Final Year Component of staff at Govt. Model Residential Polyt. Paderu.	-	-	10.00	10.00	15.00	

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 -- DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
12.	Continuance of First, Second & Final Year Component of Staff at Government Polytechnic for Women, Palamaneru			10.00	10.00	15.00	--
13.	Continuance of First, Second & Final Year Compo- nent of Staff at Government Polytechnic for Women, Cuddapah			10.00	10.00	15.00	--
14.	Continuance of First, Second & Final Year Compo- nent of Staff Government Polytechnic, for Women Nizamabad			10.00	10.00	15.00	--
15.	Continuance of L.E.C.E. Course at Government Poly- technic, Praddatur, Mahabubnagar & Nizamabad			6.00	6.00	8.00	--
16.	Continuance of State-wide Model Residential Poly- technic, Bhadrachalam			10.00	10.00	20.00	--
17.	Continuance of Advanced Technician Course at Hyde- rabad, Tirupathi and Visakhapatnam			10.00	10.00	18.00	--
18.	Continuance of LECE Course at Government Polytechnic Warangal, Warangal and Nandyal			6.00	6.00	8.00	--
19.	Continuance of LAS Course at Andhra Polytechnic, Kaki- nada and LECE Course at Government Polytechnic, Anantpur			2.00	2.00	3.00	--
20.	Continuance of Computer Engineering Course at Govern- ment Polytechnic, Hyderabad			2.00	2.00	4.00	--
21.	Continuance of LECE Course at Government Polytechnic, for Women, Warangal and Nellore			6.00	6.00	8.00	--
22.	Continuance of Posts of Administrative Officers in selected Polytechnics during 1989-90			7.00	7.00	10.00	--
23.	Continuance of Quli Qutubshah Government Polytechnic in Old City, Hyderabad						--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
24.	Continuance of Model Residential Polytechnic at Srisaillam during 1989-90			10.00	10.00	20.00	--
25.	Continuance of Government Polytechnic at Narsipatnam in Visakhapatnam District			15.00	15.00	20.00	--
26.	Continuance of Government Polytechnic for Women, Hindupur			15.00	15.00	20.00	--
27.	Continuance of LECE Course at Government Polytechnic for Women, Hindupur			3.00	3.00	6.00	1
28.	Continuance of State wide Institute of Textile technology, Guntur			10.00	10.00	12.00	1
29.	Continuance of State-wide Institute of Ceramic Technology, Gudur			10.00	10.00	12.00	1
30.	Continuance of Government Polytechnic for Women, Medak during 1989-90			15.00	15.00	20.00	1
31.	Continuance of Government Polytechnic for Women, Ethamukkala during 1989-90 and Creation of Final Year Component of Staff			15.00	15.00	20.00	1
32.	Continuance of Government Model Residential Polytechnics for Scheduled Castes at Rajahmundry and Madanapalle and Creation of final year Component of staff			15.00	15.00	40.00	1
33.	Continuance of Scheme for Establishment of Government Polytechnic, Suryapet and Creation of Second year Component of Staff			5.00	5.00	25.00	--
34.	Continuance of 3-year diploma course in "Food Technology" at J.N.Government Polytechnic, Ramanthapur and creation of IInd year Staff			2.00	2.00	6.00	--
35.	Continuance of the Scheme of Career guidance and Councelling Cells in Polytechnics			2.00	2.00	3.00	1

147

Statement GN-2
DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
36.	Continuance of Scheme for Introduction of 1½ year Post Diploma Course in Computer Applications at Govt. Polytechnic for Women, Guhtur			3.00	3.00	3.00	--
37.	Continuation of scheme of Establishment of Govt. Model Residential Polytechnic for Scheduled castes at Gazwel and Creation of Second year staff			4.00	4.00	18.00	--
38.	Continuance of 4-year Part-time diploma Course in Metallurgy at Govt. Polytechnic, Ramanthapur & Govt. Polytechnic, Visakhapatnam			1.00	1.00	1.00	--
39.	Continuance of one post of Demonstrator in Biology for diploma for diploma course in Pharmacy at Sri Padmavathi Women's Polytechnic, Tirupathi			0.50	0.50	0.55	--
40.	Continuance of Addl. Post for diploma course in Catering & Food Tech. and Electronics and Communication Engineering at Sri Padmavathi Women's Polytechnic, Tirupathi			0.50	0.50	0.50	--
41.	Construction of permanent buildings for Metallurgy and Chemical Engineering Courses at Jawaharlal Nehru Govt. Polytechnic, Ramanthapur, Hyderabad			5.00	5.00	1.00	1.00
42.	Continuation of permanent buildings for S.R.R.S. Govt. Polytechnic, Sircilla			5.00	5.00	24.50	24.50
43.	Construction of permanent buildings for S.G. Govt. Polytechnic, Adilabad			5.00	5.00	24.50	24.50
44.	Construction of permanent buildings for Government Polytechnic, Nalgonda			5.00	5.00	19.67	19.67
45.	Construction of permanent buildings for Government Polytechnic for Women, Bheemunipatnam			5.00	5.00	24.20	24.20
46.	Construction of permanent buildings for Govt. Polytechnic for Women, Warangal						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
47.	Construction of permanent buildings for Govt. Polytechnic, Vanasthalipuram, Rangareddy Dist.			5.00	5.00	24.36	24.36
48.	Construction of permanent buildings for Govt. Polytechnic for Women, Nellore			5.00	5.00	24.42	24.42
49.	Construction of permanent buildings for Govt. Polytechnic, Vizianagaram			5.00	5.00	25.47	25.47
50.	Construction of permanent buildings for D.A. Govt. Polytechnic, Ongole			5.00	5.00	26.47	26.47
51.	Construction of permanent buildings for A.P.Govt. Institute of Printing Technology, Secunderabad			5.00	5.00	22.97	22.97
52.	Creation of permanent buildings for A.P.Govt. Institute of Leather Technology, Hyderabad			5.00	5.00	27.97	27.97
53.	Construction of permanent buildings for Govt. Polytechnic for Women, Hindupur			7.00	7.00	18.00	18.00
54.	Conversion of Existing 2-year diploma in DCCP into Computer Engineering diploma at Govt. Polytechnic for Women, Hindupur			0.25	0.25	2.00	--
55.	Continuation of scheme for establishment of Dr. N.T.Rama Rao Govt.Poly.for Women, Nandigama and creation of II year Component of Staff			--	--	15.00	--
56.	Modernisation ? Laboratory Equipment			--	--	100.00	--
<u>NEW SCHEMES</u>							
57.	Establishment of Govt.Polytechnic for Women, Srikakulam			5.00	5.00	10.00	--
58.	Establishment of Govt.Polytechnic for Women at Kareemnagar			5.00	5.00	10.00	--

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
59.	Creation of post of Drivers(light vehicle) for the vehicles already purchased			1.00	1.00	2.00	--
60.	Creation of Training-cum-Leave reserve in Polytechnics (STAR) Scheme			3.00	3.00	3.00	--
61.	Introduction of post Dip.course in certain disciplines for D.C.C.P.holders at certain Polytechnics			8.00	8.00	10.00	--
62.	Introduction of "Earn while you Learn" scheme in Polytechnics for the benefit of students			5.00	5.00	5.00	--
63.	Conversion of D.R.M.Art Gallary and school as D.R.M.School of Arts and Crafts, Rajahmundry			4.00	4.00	6.00	--
64.	Introduction of 1½ year post Dip.Course in Computer Applications at Govt.Instt. of Electronics, Secunderabad			4.00	4.00	3.00	--
65.	Establishment of Govt. Polytechnic for Women at Secunderabad (By conversion of Domestic Science Training College)			2.00	2.00	10.00	--
66.	Establishment of a Govt. Polytechnic in West Godavari district			1.00	1.00	10.00	--
67.	Establishment of 3 Model Residential Polytechnics for BC's and three Regions of Andhra, Telangana and Rayalaseema areas			5.00	5.00	20.00	--
68.	Creation of posts of Heads of General Sections by conversion of Lecturers in Mathematics in certain Polytechnics			--	--	3.00	--
69.	Students Welfare-Strengthening for Hostel establishment in Polytechnics			--	--	6.00	--

150

OUTLAY ADMINISTRATION

(Pa. 1 of 2)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay 3.	1987-88 Actual Expdr. 4.	1988-89 Approved outlay 5.	Antici- pated Expdr. 6.	1989-90 Proposed outlay 7.	of which Capital content 8.
70.	Introduction of 3 year Dip.course in Compu- ter Engg.at S.V.Govt.Poly. Tirupathi and Andhra Poly. Kakinada			2.00	2.00	8.00	--
71.	Payment of grant in aid to Private Poly- technics for New Schemes/Course			--	--	8.00	--
72.	Strengthening of staff structure in Older Polytechnics			--	--	5.00	--
73.	Creation of Hostel staff at Govt. Poly- technic for Women, Bheemunipatnam			0.75	0.75	1.00	--
74.	Creation of Associate Lecturer in Engg. and Maths in Polys. where more than 3 courses are offered			--	--	3.00	--
75.	Construction of Hostel building for Govt. Poly. for Women Suryapet			--	--	5.00	5.00
76.	Construction of Hostel building for Govt. Instt. of Textile Technology, Guntur			--	--	5.00	5.00
77.	Construction of Hostel building for Govt. Polytechnic for Women, Hindupur			--	--	5.00	5.00
78.	Construction of Permanent buildings for Govt.Polytechnic for Women, Palamuru.			--	--	5.00	5.00

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DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

1. No.	2. Name of the Scheme/ Project	3. Seventh Five Year Plan (1985-90) Agreed Outlay	4. 1987-88 Actual Expdr.	5. 1988-89		6. 1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	Construction of Permanent building for Government Polytechnic for Women, Cuddapah			--	--	5.00	5.00
	Construction of permanent building for Govt. Poly. for Women, Nizamabad			--	--	5.00	5.00
	Construction of permanent building for Govt. Polytechnic, Narsipatnam			--	--	5.00	5.00
	Construction of permanent building for Govt. Poly. for Women, Medak			--	--	5.00	5.00
	Creation of posts of Librarian and Phy- sical Director in Govt. Instt. of Electro- nics, Secunderabad and J.N. Govt. Polytech- nic, Hyderabad			--	--	2.00	--
	Construction of Hostel buildings for Govt. Poly. for Women, Palamaneru			--	--	5.00	5.00
	Construction of Hostel buildings for Government Polytechnic for Women, Nizamabad			--	--	5.00	5.00
	Construction of Hostel Buildings for Govt. Institute of Leather Technology, Hyderabad.			--	--	5.00	5.00

152

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DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement 34-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
87.	Creation of posts of Computer Programmer and Computer Instructor in each Polytechnic offering D.C.C. Course			2.00	2.00	3.00	--
88.	Construction of permanent buildings for Govt. Poly. for Women, Ethamukkala			--	--	5.00	5.00
89.	Construction of Permanent buildings for Dr.N.T.Rama Rao Govt.Poly.for Women, Nandigama			--	--	5.00	5.00
90.	Construction of Permanent buildings for Govt.Instt.of Textile Technology, Guntur			--	--	5.00	5.00
91.	Construction of Permanent buildings for Govt.Poly.for Women, Suryapet			--	--	5.00	5.00
92.	Construction of Permanent buildings for Instt.of Ceramic Technology, Gudur for Workshops/ Labs.			--	--	5.00	5.00
93.	Construction of Hostel buildings for Govt. Polytechnic for Women, Bheemunipatnam			--	--	5.00	5.00
94.	Construction of Hostel buildings for Govt. Poly. for Women, Kakinada			--	--	10.00	10.00
95.	Construction of Hostel buildings for Govt.Poly.for Women, Guntur			--	--	10.00	10.00
96.	Construction of Hostel buildings for Govt. Poly. for Women, Ethamukkala			--	--	5.00	5.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
97.	Construction of Hostel buildings for Dr. N.T.R.Govt. Poly. for Women, Nandigama			--	--	5.00	5.00
98.	Construction of Hostel Buildings for Govt. Poly. for Women, Medak			--	--	5.00	5.00
99.	Construction of Hostel Buildings for Govt. Poly. for Women, Nellore			--	--	5.00	5.00
100.	Construction of Hostel Buildings for Govt. Poly. for Women, Cuddapah			--	--	5.00	5.00
101.	Construction of Hostel buildings for Govt. Poly. for Women, Warangal			--	--	5.00	5.00
102.	Construction of Hostel Buildings for Govt. Polytechnic, Vizianagaram			--	--	5.00	5.00
103.	Construction of Hostel Buildings for Govt. Polytechnic, Narsipatnam			--	--	5.00	5.00
104.	Construction of Hostel Buildings for D.A.Govt. Polytechnic, Ongole			--	--	5.00	5.00
105.	Construction of Hostel Buildings for Govt. Polytechnic, Nalgonda			--	--	5.00	5.00
106.	Construction of Hostel Buildings for S.R.R.S. Govt. Polytechnic, Sircilla			--	--	5.00	5.00
107.	Construction of Hostel Buildings for Govt. Polytechnic, Zaheerabad			--	--	5.00	5.00
108.	Construction of Hostel Buildings for S.G.Govt. Polytechnic, Adilabad			--	--	5.00	5.00

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
109.	Construction of Hostel buildings for S.G.M.Govt. poly. Vanasthalipurem			--	--	5.00	5.00
110.	Construction of Common Hostel Buildings for Govt.Instt.of Electronics and Govt.Instt.of Training Technology, Secunderabad			--	--	5.00	5.00
111.	Construction of Hostel buildings for Govt. Instt.of Ceramic Technology, Gudur			--	--	5.00	5.00
112.	Establishment of Govt.poly. at Bellampally in Adilabad dist.			--	--	10.00	--
113.	Creation of IInd phase posts of Administra- tive Officers in Polytechnics			--	--	5.00	--
114.	Establishment of a State-wide Instt.of Film & T.V.Technology in Collaboration with A.P. Film Development Corpn.and Dept.of I & R.R. at Hyderabad.			--	--	10.00	--
115.	Starting of Agricultural Polytechnic at Palem at Mahabubnagar dist.			--	--	21.32	--
116.	Conduct of Science & Technology Exhibition			0.25	0.25	--	--
117.	Introduction of D.C.C.Course at Govt.Pedal Residential polys.at Peduru. Srisaillam, Madanapally & Rajahmundry					5.00	5.00
TOTAL: 105 POLYTECHNICS.		1174.00	295.126	387.50	387.50	1197.62	468.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
106	BOOK PROMOTION	20.00	*	5.00	5.00	15.00	--
	TOTAL:	20.00	*	5.00	5.00	15.00	--
* Expenditure is included under 105 Polytechnics.							
107	SCHOLARSHIPS	15.00	*	5.00	5.00	10.00	--
	TOTAL:	15.00	*	5.00	5.00	10.00	--
* Expenditure is included under 105 Polytechnics.							
21	2203 108 EXAMINATIONS	--	--	--	--	--	--
21	2203 <u>112 ENGINEERING/ TECHNICAL COLLEGES AND INSTITUTIONS</u>						
	<u>NEW SCHEMES:</u>						
1.	Establishment of Govt. Engineering College in Mahaboobnagar Dist.					40.00	--
2.	Establishment of Govt. Engineering College in Kareemnagar dist.	20.00	--	--	--	40.00	--
	TOTAL:	20.00	--	--	--	80.00	--

1985-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>800 OTHER EXPENDITURE</u>							
1.	Continuance of additional staff sanctioned at Girls Vocational Institute, Warangal	158.00	** 84.347	1.00	1.00	2.00	--
2.	Continuance of Additional posts at D.S.T.C. Secunderabad and Govt. Vocational Institute Warangal and Hyderabad.		2.	2.00	2.00	3.50	--
3.	Construction of Permanent buildings for D.S.T.C., Secunderabad			5.00	5.00	1.00	1.00
<u>New Schemes:</u>							
4.	Conduct of Science & Technology Exhibition					2.00	--
		158.00	84.347	8.00	8.00	8.50	1.00
TOTAL (TECHNICAL EDUCATION):		1615.00	422.41	509.00	509.00	1509.00	469.00

* The provision is included in 105 Polytechnics Total.

** Includes an expenditure of 82.99 on Buildings.

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT - SCHEMES/PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>ART AND CULTURE:</u>							
2 21 2205	a) <u>DIRECTOR GENERAL OF STATE ARCHIVES:</u>	<u>83.00</u>	<u>11.05</u>				
	<u>Continuing Schemes:</u>						
	1. Developmental Archival Conservation Laboratory, purchase of Analytical Balance, Water Distillation Plant, IR microscope and other conservation material.			0.95	0.95	0.95	—
	2. Development of Film Archives - Purchase of old Historical Films, storage equipment, furniture and visits to Film Archives Centres etc.			1.00	1.00	1.00	—
	3. Computerisation of cataloguing and indexing of records of A.P.State Archives, Purchase of Accessories and equipment etc.			2.40	2.40	2.40	—
	4. separation and transfer of records of Andhra Districts from Tamil Nadu Archives to Andhra Pradesh State Archives - Payment of due salaries of special staff to Tamil Nadu Government.			0.35	0.35	0.35	—
	5. Construction of second floor of stack area of State Archives (taken capital outlay).			0.01	0.01	0.01	—
	6. Continuation of Research Fellowships Schemes Monograph Series Schemes and Lectures Programmes payment of full-time and part-time fellowships etc.			0.01	0.01	0.01	—
	7. Continuation of a Last grade employee at Regional Office of State Archives at Visakhapatnam.			0.12	0.12	0.12	—

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
8.	Acquisition and Centralisation of Dist. Collectorate Records at Regional Office of State Archives.						
	Visakhapatnam - Travel Expenses.			0.15	0.15	0.15	--
9.	Purchase of preservation material and equipment for Regional Office of State Archives, Visakhapatnam.			0.35	0.35	0.35	--
10.	Payment of rent for accommodation for Regional Office of State Archives, Visakhapatnam.			0.50	0.50	0.50	--
11.	Construction of a permanent functional archival building complex for Regional Office of State Archives at Tirupathi (Capital token outlay).			0.01	0.01	0.01	--
<u>NEW SCHEMES: HEADQUARTERS OFFICE:</u>							
1.	Microfilming of Old Telugu Newspapers and journals of Historical values -- purchase of Microfilm reels, chemical etc.			0.40	0.40	0.40	--
2.	Microfilming of important archival material available at Tanjavur Library and acquisition of Microfilms and paper. Copies of Hyderabad, Residency Records from the India Office Library, London.			0.45	0.45	0.45	--
3.	Development Archival Library - Purchase of books, furniture, card catalogue cabinet steel racks and Almirahs etc.			0.66	0.66	0.66	--
4.	Development stack area of the main office and interim repository at Secretariat purchase of storage equipment etc.			1.25	1.25	1.25	--

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
5.	Modernisation of the reprography-wing of the State Archives - Purchase of equipment.			0.60	0.60	0.60	--
6.	Installation of Fire Alarm System in the main Office repository.			0.01	0.01	0.01	--
7.	Creation of a post of Chemist for Archival Conservation Laboratory.			-	-	-	--
8.	Record Management Training Scheme - Salaries of the special staff.			0.01	0.01	0.01	--
9.	Creation of a post of programme operator for Computer Win.			-	-	-	--
10.	Preparation of a guide to the source of Asian History - Staff for the implementation of UNESCO suggested project.			-	-	-	--
11.	Regional Historical Records Survey Committee purchase of manuscripts and documents and celebration of Archives Week.			0.55	0.55	0.55	6.
12.	Central Assistance Scheme - State Share of @ 25% to Central Assistance - State share for Central Assistance for Development of Repositories of State Archives.			0.01	0.01	0.01	--
13.	Acquisition of Microfilm copies and papers of Hyderabad Residency Records from India Office Library, London.			-	-	-	--
14.	Publication of Monographs on Archives Records Management, Mughal documents, indices and guides to District Records Administration & Justice under Nizam.			1.60	1.60	1.60	--
15.	Appointment of three language experts on consolidated remuneration.			0.33	0.33	0.33	--
16.	Creation of post of Asst. Director for Regional Office of State Archives at Tirumala			0.01	0.01	0.01	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Appro- ved outlay	Antici- pated Expdr.	Proposed Outlay	of which capital content
				5.	6.	7.	8.
17.	Strengthening of staff of the Regional Office of State Archives, Visakhapatnam.			0.01	0.01	0.01	--
18.	Establishment of Regional Office of State Archives at Warangal, Guntur and Anantapur Districts.			-	-	-	--
19.	Payment of compensation to the special staff appointed for Regional Office of State Archives, Visakhapatnam.			-	-	-	--
	Total (Archives):	83.00	11.05	11.74	11.74	11.74	--
105 PUBLIC LIBRARIES:							
1.	Opening of new Branch Libraries.	107.00	55.73	95.20	86.61	95.20	---
2.	Strengthening of Directorate.	15.00	0.95	1.95	1.60	1.95	---
3.	Continuance of SILEBT.	-	0.18	1.10	0.80	1.10	---
4.	Purchase of Furniture & equipment.	-	-	-	-	-	---
5.	Strengthening of Regional Libraries	10.50	0.33	1.30	0.85	1.30	---
6.	Creating of post of Librarians in S.C.L.	10.00	-	0.45	0.14	0.45	---
7.	Purchase of furniture to Regional Libraries	16.50	-	-	-	-	---
8.	Continuation of buildings under Zilla Grandhalaya Samsthas.	102.00	-	-	-	-	---
9.	Construction of building under Regional Libraries.	25.00	-	-	-	-	---
0.	Construction of buildings to Directorates	10.00	-	-	-	-	---
	Total (Public Libraries):	296.00	57.19	100.00	90.00	100.00	--
103 ARCHAEOLOGY:							
1.	Development of Hyderabad Regional District and Site Museums.	30.00	6.39	10.71	10.71	10.49	7.50
2.	Purchase of Arts and Antiquities.	5.00	-	0.15	0.15	0.20	-
3.	Survey, exploration & Conservation of monuments.	10.00	0.88	0.93	0.93	1.51	-

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE (Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985- 90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Pro- posed Out- lay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
4.	Development of Conservation Laboratory Pottery and modelling sections.	5.00	0.55	0.30	0.30	-	-
5.	Development of Historical Forts.	15.00	-	0.50	0.50	2.00	-
6.	Development of Qutub Shahi Tombs and Gardens.	5.00	0.43	0.50	0.50	1.24	-
7.	Conservation of Ancient temples and other religious edifices.	10.00	0.48	0.50	0.50	3.00	-
8.	Development of Archaeological Libraries	4.00	0.13	0.10	0.10	0.20	-
9.	Village-wise survey and preparation of Directory of monuments and Research Cell.	6.00	1.08	1.31	1.31	1.36	-
	Total (Archaeology)	90.00	9.94	15.00	15.00	20.00	7.50
	300 OTHER EXPENDITURE:	75.00					
	Director of Oriental Manuscripts Library and Research Institute:						
	Continuing Schemes:						
1.	Scheme for development of Micro film, Xerox and offset Wing.		2.70	4.00	4.00	4.00	-
2.	Conservation Laboratory Scheme.						
3.	Development of Administrative Wing.						
4.	Development of Urdu, Arabic & Persian Wing.						
5.	Scheme for the development of regional Br- anches.						
6.	Survey and collection of Manuscripts.						
7.	Publications.						
8.	Construction of a building for the manuscrip- ts museum and Auditorium in the City.						
	Total (O.M.L & RI):	75.00	2.70	4.00	4.00	4.00	4.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2 00 0000 00	<u>XI Social services:</u>						
2 21 0000 00	<u>Education:</u>						
2 21 2205 00	<u>Art & Culture: (Dir. of Cultural Affairs)</u>						
101	Govt. Music College.	29.00	0.20	8.98	8.98	8.98	-
101	Assistance to Private aided Music Colleges.	24.00	-	0.01	0.01	0.01	-
102	Assistance to Private cultural in- stitutions.	58.00	-	1.00	1.00	1.00	-
101	Directorate of cultural affairs.	20.00	9.03	81.25	81.25	81.25	-
102	Assistance to indigent Artistes and Men of letters.	58.00	1.58	7.00	7.00	7.00	-
	Assistance to Theatre Work Shop.	5.00	-	-	-	-	-
102	Assistance to Propagation of Telugu Culture out-side the State.	7.50	1.00	1.50	1.50	1.50	-
102	Erection of statues of renowned per- sonalities connected with Arts and Development of Andhra Pradesh.	10.00	22.00	1.00	1.00	1.00	-
102	Auditoriums	-	-	1.00	1.00	1.00	-
800	Capital outlay.	20.00	-	0.02	0.02	0.02	0.02
	Total:	231.50	33.81	101.76	101.76	101.76	0.02

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2

CUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2 21 2205 00	<u>Art & Culture:</u>						
	<u>Promotion of Art & Culture:</u>						
	<u>Assistance to A.P. Baalala Akademi, Hyd.</u>						
	Cultural Talent Search Competitions.	}	}	}	}	}	}
	Exhibition of Child Art Books.						
	Institute of Children's Literature.						
	Education Resource Centre.						
	Institute of Children's Literature (PCL).						
	Disc Album (Production of pre-recorded cassettes).	7.50	2.30	1.50	1.50	1.50	-
	Children's Film Bank.	7.50	2.30	1.50	1.50	1.50	-
	Total (Cultural affairs):	239.00	36.11	103.26	103.26	103.26	0.02
	Total (Art & Culture):	733.00	116.99	234.00	224.00	239.00	11.52
	Total (Edn. Sports, Arts & Culture)	28055.00	5150.01	6400.00	6567.66	27519.61	5659.32

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2 22 2210 00	<u>Medical and Public Health</u>						
01	<u>Urban Health Services - Allopathy</u>						
110	<u>Hospitals and Dispensaries</u>						
	<u>Director of Medical Education</u>						
	<u>Teaching Hospitals & Medical Colleges-</u>						
	<u>On-going Schemes:</u>						
	1. Govt. Maty. Hl. Tirupati, Creation of one post of Electrician & One post of Plumber.	--	--	0.30	0.30	0.30	--
	2. O.G.H. Hyd - creation of 3 posts of Bradma Printing Machine Operator.	--	--	0.45	0.45	0.45	--
	3. O.G.H. Hyd - Estt. of Traumatology Unit.	--	--	5.00	5.00	5.00	--
	4. O.G.H. Hyd - Staff for Incenerator Plant.	--	--	0.52	0.52	0.52	--
	5. G.G.H. Kurnool - Estt. of Traumatology Unit	--	--	5.00	5.00	5.00	--
	6. G.G.H. Kurnool - Estt. of Burnsward with 20 beds - Recurring Expdr. Diet and Drugs Rs. 61,250/-	--	--	2.85	2.85	2.85	--
	7. K.G.H. Vizag - Estt. of Traumatology Unit	--	--	5.00	5.00	5.00	--
	8. K.G.H. Vizag - Cardiology Ward with 30 beds and ICC Unit - Recurring Expdr. Drugs & Diet Rs. 96,250/-	--	--	9.50	9.50	9.50	--
	9. SVRR Hl. Tirupati - Estt. of Traumatology Unit	--	--	5.00	5.00	5.00	--
	10. SVRR Hl, Tirupati - Estt. of Cardiology Ward with 4 beds ICC Unit - Recurring Expdr. Drugs & Diet Rs. 3.28	--	--	7.15	7.15	7.15	--
	11. MGM Hl Warangal - Increase of 100 beds.	--	--	21.28	21.28	21.28	--
	12. Govt. Maty. Hl. Hanumakonda - Creation of Addl. Unit in Obst & Gynaecology.	--	--	1.15	1.15	1.15	--
	13. Govt. Hl. for Mental care, Hyd - Creation of Two R.M. Posts.	--	--	0.75	0.75	0.75	--
	14. Ind Unit of Neurology, CMC/OGH Hyd-	--	--	1.22	1.22	1.22	--
	15. Govt Maty Hl. Sultanbazar, Hyd - Creation of one post of C.A.S. Paediatrics.	--	--	0.35	0.35	0.35	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2
(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay 3.	1987-88 Actual Expdr. 4.	1988-89		1989-90	
				Appro- ved Outlay 5.	Antici- pated Expdr. 6.	Proposed Outlay 7.	of which Capital content 8.
16.	M.N.J. Canner Hl.&R.I.Hyd- sanction of 100 beds.	--	--	21.00	21.00	21.00	--
17.	Yardstick deficiencies of Nursing Categories in Teaching Hl. 129 posts of Staff Nurses.	--	--	25.25	25.25	25.25	--
18.	O.G.H.Hyd. Deptt. of Gastroenterology Creation of Intensive liver care unit. Recurring Expdr. Drugs & Diet Rs. 1.00.	--	--	1.80	1.80	2.01	--
19.	SVRR Hl. Tirupati - Estt. of Cobalt Therapy unit staff.	--	--	1.90	1.90	1.90	--
20.	Yardstick Deficiencies of Asst. Profs & Profs. in certain Teaching Hospitals & Medical Colleges. S.E.T. 64 clubbed.	--	--	24.90	24.90	24.90	--
21.	Estt. of Microbiology Deptt in Niloufer Hl. Hyd-Fever Hl. Hyd and SD Eye Hl. Hyd.	--	--	1.28	1.28	1.28	--
22.	TB. Hl/OMC Hyd. Estt of one unit of Orthopaedics.	--	--	0.43	0.43	0.43	--
23.	Gandhi Hl. Secunderabad-GMC Hyd- Estt. of 2nd Urology Unit	--	--	1.15	1.15	1.15	--
24.	Yardstick deficiencies in all Categories of Para-Medical Staff and Class IV Categories in Teaching Hospls.--	--	--	10.50	10.50	10.50	--
25.	A.M.C. Vizag - Creation of One Unit of Endocrinology Unit (1 Prof. & 2 Asst. Profs)---	--	--	1.15	1.15	1.15	--
26.	R.M.C. Kakinada - Creation of One unit of Neurology (1 Prof. & 2 Asst. Profs) --	--	--	1.15	1.15	1.15	--
27.	K.M.C. Kurnool - Creation of One unit of Endocrinology (1 Prof. & 2 Asst. Profs)---	--	--	1.15	1.15	1.15	--
28.	G.M.C. Guntur - Creation of one unit of Gastroenterology (1 Prof. & 2 Asst. Profs)---	--	--	1.15	1.15	1.15	--
29.	GMC/GGH Guntur - Creation of One Unit of Traumatology.	--	--	4.25	4.25	4.25	--

OUTLAY AND EXPENDITURE

Statement GN-2
(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
31.	Creation of 8 posts of Asst. Profs of Radio Therapy in the Medical Colleges.	--	--	2.80	2.80	2.80	--
32.	Creation of 1 post of Asst.Prof. of Pathology and 1 post of CAS at Govt. Maty.Hospital, Sultanbazar, Hyd/OMC.Hyd.	--	--	0.70	0.70	0.70	--
33.	Govt.Mental Hl.Hyd-Creation of one post of C.A.S.	--	--	0.35	0.35	0.35	--
34.	Creation of 5 posts of Staff Nurses in C.G.H.Hyd. and 5 posts in Niloufer Hl.Hyd.	--	--	2.00	2.00	2.00	--
35.	Increase of Pupil Nurses at Gandhi Hl. Secunderabad (4 Posts) M.G.M.Hl.Warangal (10 Posts) & GCH, Kurnool (5 Posts). Recurring Expdr. Rs.53,136/-	--	--	1.60	1.60	1.60	--
36.	Schemes for the benefit of S.Cs & S.Ts Medical Students.	--	--	1.00	1.00	1.00	--
37.	Creation of certain posts of Asst. Profs.	--	--	4.00	4.00	4.00	--
38.	Creation of 50 posts of Staff Nurses in various Teaching Hospitals.	--	--	11.25	11.25	11.25	--
39.	Creation of 3 posts of Asst.Profs. of Microbiology at Niloufer Hl.Hyd/ Fever Hl.Hyd & SD Eye Hl.Hyd.	--	--	1.10	1.10	1.10	--
40.	Creation of teaching staff to Nephrology Unit and Dialysis unit at K.G.H. Vizag. and equipment:Rs.2.00 (S.E.T.68 clubbed).	--	--	7.90	7.90	7.90	--
41.	KMC, Warangal/MGM Hl.Warangal-Creation of One unit of Cardiotherasic Surgery. (1 Prof. & 2 Asst. Profs)	--	--	1.15	1.15	1.15	--
42.	Creation of 7 Dental Hygenists & 7 dental Technicians in the teaching hospitals.	--	--	2.20	2.20	2.20	--
43.	Rural Health Centre, G. Memidada attached to RMC Kakinada - sanction of 15 beds & Adtl. staff. Recurring Expdr. Drugs & Med Rs.74,638/-	--	--	2.50	2.50	2.50	--
44.	R.H.C.Simhachalam, attached to A.M.C. Vizag-sanction of 10 beds & Adtl. staff. Recurring Expdr. Rs.7,425/-	--	--	1.75	1.75	1.75	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

S. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
45.	A.M.C. Vizag-Creation of One unit of Ophthalmology (1 Prof.&2 Asst.Profs)	--	--	1.15	1.15	1.15	--
46.	K.G.H. Vizag- 6 VIP rooms in the Cordiology Dept. Drugs & Dist/Equipment.	--	--	0.50	0.50	0.50	--
47.	K.G.H. Vizag-Dept. of Nuclear Medicine- creation of one post of Prof. of Nuclear Medicine.	--	--	0.45	0.45	0.45	--
48.	Creation of One post of Prof. of Orthopaedics in each of the 5 teaching Hospitals in the Newly sanctioned traumatology Units.	--	--	2.15	2.15	2.15	--
49.	Creation of 5 posts of Licticians in certain specialist Hospitals.	--	--	1.75	1.75	1.75	--
50.	Gandhi Hospital, Secunderabad - Creation of One post of Nursing Tutor.	--	--	0.35	0.35	0.35	--
51.	Deficiencies in Teaching Hospitals certain posts of Asst. Profs. & Staff Nurses.	--	--	6.85	6.85	6.85	--
52.	O.G.H. Hyd- Augmentation of Staff for the Nurses Ward in the Deptt of Plastic Surgery.	--	--	3.75	3.75	3.75	--
53.	MNJ Cancer Hl. & R.I.Hyd - Creation of One Addl. Prof. Radio Therapy & S.V.M.C./ SVRR Hl. Tirupati- Creation of 2 Asst. Profs. of Orthopaedics.	--	--	1.85	1.85	1.85	--
54.	Niloufer Hl.Hyd/OMC Hyd. Acute Medical Care Unit - creation of 2 Asst. Profs. paediatric surgery and 2 Asst. Profs. of Orthopaedics.	--	--	1.40	1.40	1.40	--
55.	OMC/OCH, Hyd & RMC/GGH, Eakinada - Creation of Cardio-thoracic Surgery Units (2 Profs & 4 Asst.Profs).	--	--	2.30	2.30	2.30	--
56.	OMC/H.Hyd-creation of 1 Unit of Neuro	--	--				--

DEVELOPMENTAL SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2
(Rs. Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Approved outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
57.	T.B. Hl. Hanumakonda-Purchase of 1 Ambulance	--	--	0.20	0.20	1.10	--
58.	GNH/GGH, Guntur-Creation of 1 Unit of Clinical Pharmacology (1 Prof. & 2 Asst. Profs)	--	--	1.15	1.15	1.15	--
59.	T.B.Hl.Hyd/OMC Hyd- Creation of 1 unit of Cardiology (1 Prof. & 2 Asst. Profs):Recurring Expdr. Rs.30,000/-	--	--	1.15	1.15	1.15	--
60.	Gandhi Hospital, Sec'bad/GMC Hyd. Creation of 1 Unit of Gastro Enterology.	--	--	1.15	1.15	1.15	--
61.	Sanction of 2 Units to OGH Hyd/ Gandhi Hl. Sec'bad- Recurring Expdr. Drugs & Diet Rs.1.68	--	--	13.55	13.55	13.55	--
62.	M.C/Victoria Hl. for Women & Children, Vizag- Creation of One Addl. Prof. of Anaesthesia - sanctioned.	--	--	0.90	0.90	0.90	--
63.	Govt. Hl. Sultanbazar, Hyd- sanction of Blood Bank- Rs.10,000/- Remuneration to the Blood Donors & Other Expdr.	--	--	1.35	1.35	1.35	--
64.	O.G.H. Kurnool - Creation of 3 posts of staff Nurses to the newly constructed Nephrology Unit- clubbed with SET No.20	--	--	--	--	--	--
65.	Estt. of 2 Cobalt Therapy Units, one at V.G.H. Vizag, another at GGH Kakinada.	--	--	--	--	--	--
66.	Capital Spill over and other construction work. Directorate Building: Rs.10.00 lakhs Hospitals .. 4.00 " Colleges .. 2.75 "	--	--	16.75	16.75	16.75	--
	Total. Rs.16.75 "						
67.	Gandhi Hl. Sec'bad- sanction of Endocrinology Unit-sanction of staff.	--	--	9.50	9.50	2.50	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2
(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Approved outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
68.	K.G.H. Vizag- Nephrology Unit- Purchase of equipment-clubbed with SBT No.40	--	--	--	--	--	--
69.	Gandhi Hl. Sec'bad sanction of addl. staff for Neuro Surgery- Intensive Unit. care Unit or sanction of Addl. Staff for K.G. Hl. Vizag Neurology Dept.	--	--	--	--	2.24	--
70.	i) Recognition of Nursing College, Kurnool, Sanction of Addl.Posts. <u>New Schemes</u>	--	--	2.07	2.07	3.29	--
	ii) College of Nursing, Somajiguda, Hyd- Creation of Two Posts of House Keeper Gr-I and Two posts of Wardens.	--	--	--	--	0.56	--
	iii) G.M.C., Hyd- Proposals for sanction of Warden & Deputy Warden to the Boys and Girls Hostels.	--	--	--	--	0.56	--
	iv) Proposals for Creation of Dental Dy. Civil Surgeon post in MGM Hospital, Warangal,	--	--	--	--	0.40	--
	v) Estt. of Cardiac Thoracic Surgery, OMC/ O.G.Hl.Hyd- Asst. Prof. of Cardio- Thoracic Surgery (One Post)	--	--	--	--	0.40	--
	vi) Creation of Building Section for Directorate: One Supdt, One Sr. Asst. and One Typist.	--	--	--	--	0.51	--
	Sub-Total:	--	114.31	275.00	275.00	275.00	--

: 170 :

New Schemes

71. Out-standing bills numbering (33) in various teaching institutions to clear off pending bills - under 150- Machinery and Equipment - 190 -

DRASS ANNUAL PLAN 1989-90 : DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Approved outlay	of which Capital content
				5.	6.	7.	8.
	1. K.G. Hospital, Visalhapatnam	12.36					
	2. Govt. Victoria Hospital for Women & Children, Vizag.	3.09					
	3. R.C.D. Hospital, Vizag.	0.09					
	4. Govt. Genl. Hospital, Kakinada	6.30					
	5. Govt. Genl. Hospital, Guntur	2.81					
	6. SVRR Hospital, Tirupathi	2.65					
	7. Govt. Maternity Hospital, Tirupathi.	0.57					
	8. Govt. Genl. Hospital, Kurnool.	26.68					
	9. MGM Hospital, Warangal	9.49					
	10. Osmania Genl. Hospital, Hyd.	54.50					
	11. Gandhi Hospital, Sec'bad.	8.87					
	12. S.D. Eye Hospital, Hyd.	9.75					
	13. MNJ Cancer Hospital, hyd.	1.40					
	14. Mental Hospital, Hyderabad	7.00					
	15. Govt. Maternity Hospital, Afzalgunj, Hyd.	3.66					
	16. Govt. Maternity Hospital, Sultanbazar, Hyd.	0.45					
	17. Ros ^o Institute for Tropical Diseases, Hyd.	5.76					
	18. ENT Hospital, Hyderabad.	1.57					
	19. Osmania Medl. College, Hyd.	2.91					
	20. Gandhi Medl. College, Hyd.	0.18					
	21. Dental College, Hyderabad.	0.56					
	22. Andhra Medl. College, Vizag.	1.20					
	23. Rangaraya Medical College, Kakinada.	0.67					
	24. Guntur Medl. College, Guntur.	1.70					
	25. SV Medical College, Tirupathi.	2.07					
	26. Kakatiya Medl. College, Warangal.	0.56					
	27. College of Nursing, Kurnool.	0.15					
12.	Installation of 18 generators in the various teaching institutions including one generator for Directorate.	--	--	--	--	47.00	--
	1. SV Medical College, Tirupathi	3.45					
	2. Govt. Genl. Hospital, Guntur.	8.00					
	3. Govt. Mty. Hospital, Tirupathi.	3.10					

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT S CHEMES - PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan(1985-90) Agreed outlay	Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8
4.	ENT Hospital, Hyderabad	5.00					
5.	Govt. Hospital, Mental Care, Hyd.	0.17					
6.	Govt. Genl. Hospital, Kurnool.	2.40					
7.	Niloufar Hospital, Hyd.	4.22					
8.	Govt. Mty. Hospital, Sultanbazar.	3.50					
9.	MNJ Cancer Hospital, Hyd.	4.00					
10.	S.D. Eye Hospital, Hyderabad.	4.36					
11.	Govt. Maternity Hospital, Nayapul, Hyd.	3.00					
12.	Maternity Hospital, Hanamkonda						
	(i) CKM Maternity Hospital	0					
	(ii) TB Hospital, Hanamkonda.	1.52					
13.	Osmania General Hospital, Hyderabad.	0.22					
14.	One Generator for DME Office	4.05					
73.	Purchase of equipment in various teaching medical institutions.						
	1. K.G. Hospital, Visakhapatnem.	1.88					
	2. Govt. Genl. Hospital, Kurnool.	4.75					
	3. Govt. Genl. Hospital, Kurnool,	3.89					
	4. Govt. Genl. Hospital, Kakinada.	2.75					
	5. Govt. Maternity Hospital, Afzalgunj, Hyderabad.	13.58					
	6. Govt. Dental College, Hyderabad.	12.00					
	7. Osmania Genl. Hospital, Hyd.	0.37					
	8. Osmania Genl. Hospital, Hyd.	10.00					
	<u>CONSTRUCTIONS CAPITAL SPILL OVER</u>						
74.	MNJ Cancer HL, Hyderabad-Procurement of C.T. Scanner from Govt. of Japan- provision of facility of Water supply & Electricity.	--	--	--	--	4.61	--
75.	Installation of Cobalt Therapy Units at Vizag & Kakinada.	--	--	--	--	15.00	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECT
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capit cont.
1	2	3	4	5	6	7	8
76.	Installation of Cobalt Therapy Unit at MNJ Cancer Hl. Hyderabad for Electricity & Water purpose.	--	--	--	--	15.00	--
77.	Installation of Cobalt Therapy Unit at MNJ Cancer Hl. Hyderabad.	--	--	--	--	45.00	--
78.	S.D. Eye Hospital, Hyd- Silver Jubilee Block.						
	1. Lift Rs.5.00 lakhs						
	2. Furniture for Library & Other amenities to the patients, P.G.Hostel & Lecture Hall.					14.00	
	3. Matching grant						
79.	Construction of 3rd Floor- Release of Matching Grant, K.G.Hl.Vizag.	--	--	--	--	9.00	--
80.	Construction of Children's Ward- Admn.sanction _ Matching grant, M.G.M.Hl. Warangal.	--	--	--	--	8.00	--
81.	Renal Transplantation - Expenditure on Transplantation & Dialysis-Recurring expenditure, OGHl. Hyd.	--	--	--	--	20.00	--
82.	Addl. staff & Non-Recurring. R.E. Hl. Vizag.	--	--	--	--	28.31	--
83.	Yardstick deficiencies in various Medical Institutions in the State including Matching grant of Rs.5.00 lakhs for QQDC.	--	--	--	--	22.78	--
	Sub-Total:	--	--	--	--	435.96	--
	Total (D.M.E)		114.31	275.00	275.00	710.96	--

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

Code No.	Name of the scheme/Project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anticipated Expdr.	Proposed outlay	Of which capital cont.
1	2	3	4	5	6	7	8
222 2210 00	<u>Medical & P.H.</u>						
01	<u>Urban Health Services - Allopathy</u>						
110	<u>Hospitals and Dispensaries</u>						
	A.P. University of Health Sciences	—	174.38	150.00	341.11	392.46	200.00
2	NIMS						
01	<u>Urban Health Services - Allopathy</u>						
110	<u>Hospital & Dispensaries</u>						
	The Nizam's Institute of Medical Sciences		404.14	100.00	225.00	225.00	225.00
2 22 2210 00	<u>Medical & Public Health</u>						
01	<u>Urban Health Services</u>						
110	<u>Hospitals and Dispensaries</u>						
	<u>A.P. Vaidya Vidhana Parishad</u>						
	<u>I. Ongoing Schemes</u>						
	<u>(a) Taluk Hospitals & Dispensaries</u>						
	1. Staff continuance for 6 bedded ward and O.P. Block to Tq.Hosp., Medak.			1.50	1.50	1.65	
	2. Staff continuance for 6 bedded Eye Ward to Tq. Hospital, Tandur.			0.75	0.75	0.82	
	3. Staff continuance for 20 bedded ward to Tq. Hospital, Narayankhed, Medak Dist.			3.50	3.50	3.85	
	4. Staff continuance for 10 bedded ward to Tq.Hospital, Anakapally, Visak Dist.			2.00	2.00	2.20	
	5. Staff continuance for 10 bedded ward to Tq.Hosp., Mangalagiri, Guntur Dist.			3.50	3.50	3.85	
	6. Staff continuance for 10 bedded ward to Govt. Hosp. Palasa, Srikakulam Dist.			2.00	2.00	2.20	
	7. Staff continuance for 18 bedded ward to Govt. Hosp., Takkali, Srikakulam Dist.			3.00	3.00	3.30	
	8. Staff continuance for 14 bedded ward to Govt. Hosp., Nuzivedu, Krishna District.			2.25	2.25	2.45	

DRAFT ANNUAL PLAN 1989-90 -DEVELOPMENT SCHEMES PROJECT

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
9.	Staff continuance for 45 bedded ward to Govt. Hosp., Gudiwada, Krishna Dist.			7.00	7.00	7.70	
10.	Maintenance of Ambulances vehicles to Tq.Hosps. 6 vehicles of 1985-86, 5 vehicles of 86-87 & 3 vehicles of 87-88.			6.00	6.00	6.60	
11.	Staff continuance for 30 bedded Tq.Hosps. Marpally, R.R. District.			4.95	5.95	5.45	
12.	Continuance of one post of Head Nurse at Tq.Hosp., Mahabubabad, Warangal Dist.			0.27	0.27	0.29	
13.	Continuance of staff for 5 Blood Banks 5 Tq. Hosps.			2.72	2.72	3.00	
14.	Continuance of staff for 10 bedded Maternity Ward at Tq.Hosp., Kadiri, Anantapur Dist.			2.90	2.90	3.17	
15.	Upgradation of X-Ray Plants in Tq. Hospitals.			2.00	2.00	2.00	
16.	Continuation of staff for 30 addl. beds in Tq. Hosp., Hindupur, Anantapur Dist.			0.01	5.19	6.60	
17.	Establishment of staff and materials & Supplies for Blood Banks in five Tq. Hospitals.			4.00	4.00	4.00	
18.	Staff & materials & supplies for 16 bedded ward to Tq. Hosp., Rajanpet, Cuddapah Dist.			2.82	2.82	3.09	
Sub-Total:				51.17	56.35	62.22	
(b) DIST. HQRS. HOSPITALS:							
19.	Staff continuance for additional 50 beds at Dist. Hqrs.Hospital, Adilabad.			8.00	8.00	8.80	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs.lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content.
	2	3	4	5	6	7	8
20.	Staff continuance for addl. 30 beds at Maternity Hosp., Nellore.		---	6.00	6.00	6.60	
21.	Continuance of 2 posts of watchman at Dist. Hqrs. Hosp., Ongole.		---	0.29	0.29	0.31	
22.	Continuation of staff for 10 bedded Isolation ward at Dist. Hqrs. Hosp., Srikakulam.		---	2.11	2.11	2.31	
23.	Continuation of staff for 10 bedded ICC Unit at Dist. Hqrs. Hosp., Anantapur.		---	3.50	3.50	3.85	
24.	Continuation of staff for 100 addl. beds at Dist. Hqrs. Hospl. Sangareddy.		---	13.00	13.00	14.30	
25.	Continuation of one post of Typist at Dist. Hqrs. Hospital, Vizianagaram		---	0.20	0.20	0.22	
26.	Continuation of staff for Blood Bank at Dist. Hqrs. Hospl., Ongole.		---	1.80	1.80	2.00	
27.	Continuation of 10 posts of Dieticians in Dist. Hqrs. Hosp.,		---	3.00	3.00	3.30	
28.	Continuation of staff for 22 casualty Departments (ie. 17 Dist.Hqrs.Hosps. and 5 City Hosps.) in Dist.		..	25.16	25.16	27.66	
29.	Continuation of 6 posts of Civil Surgeon (Anaesthesia) in Dist.Hqrs.Hosps.& City Hosps.		---	3.80	3.80	3.80	
30.	Second Phase of 13 Posts of C.S. Anaesthesia in Dist.HQRS Hospitals & City.		---	---	---	7.00	
31.	Nursing Training Programme at Dist. Hqrs. Hospitals, Anantapur, Chittoor, Nizamabad, Karimnagar & Khammam.		---	3.50	3.50	5.00	
32.	Continuation of staff, Material & Supplies for 30 addl. beds at Dist.Hqrs.Hosp., Ongole.		---	0.01	5.96	8.90	
33.	Continuation of staff for 30 addl. beds at						

Draft Annual Plan 1989-90 - Development Scheme/Project - Outlay & Expenditure

Statement - GN-2

		(Rs. lakhs)					
Cpde No.	Name of the Scheme/Project	7th Five	1987-88	1988-89		1989-90	
		Year Plan (1985-90) Agreed outlay.	Actual Expr.	Approved outlay.	Anticipa- ted expr.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
34	Continuation of staff for 30 addl. beds in Dist. Hqrs. Hosps. Mahaboobnagar.		—	—	6.95	11.86	
35	Provision of Generators to Certain Dist. Hqrs. Hospitals.		—	—	10.00	10.00	
	Sub-total:				70.38	99.37	125.21
(c) CITY HOSPITALS & DISPENSARIES:							
36	Continuation of mini dispensaries in the Highcourt.			1.27	1.27	1.39	
37	Continuation of Dist. at Bagh Amberpet.			2.35	2.35	2.57	
38	Continuation of one post of Dark Room Attender at SBBB Maternity Hosp., Hyd.			0.15	0.15	0.16	
39	Continuation of one post of Watchman at Nampally Hospital, Hyd.			0.15	0.15	0.16	
40	Continuation of staff for 20 addl. beds at Malakpet Hospital, Hyd.			7.00	7.00	7.70	
41	Continuation of 6 Satellite Dispenseries in the Twin Cities.			12.00	12.00	13.20	
42	Continuation of one post of staff Nurse at Secretariat Dispensary, Hyd.			0.25	0.25	0.27	
43	Continuation of addl. staff at Golkonda Hospital.			2.00	2.00	2.20	
44	Continuation of 3 Posts of Civil Surgeon (Paediatrics) in the City Hospitals.			1.50	1.50	1.65	
45	Setting up of 2 Mini Dispensaries in the premises of Heads of Departments in the City.			2.50	2.50	2.50	
	Sub-Total:			29.17	29.17	31.80	
	Total ongoing:-			150.72	184.89	219.23	

Draft Annual Plan 1989-90 - Development Scheme/Project - Outlay & Expenditure

Statement - GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/Project	7th Five Year Plan (1985-90) Agreed out- lay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anticipa- ted expr.	1989-90 Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
(a) TALUK HOSPITAL: Additionality requirements							
46.	Sanction of Addl. Staff & Equipment to Tq.Hosp., Siddipet where building is coming up for another 50 beds.		--	0.01	--	10.00	--
47.	Sanction of staff and Equipment to Tq. Hospital, Kothapet.		--	0.01	--	0.50	--
48.	Sanction of Addl. staff & Equipment for upgrading Tq.Hosp., Guliwada from 95 to 100 beds.		--	0.01	--	3.00	--
49.	Upgrading Tq.Hosp., Chixals, Prakasam Dist. from 38 beds to 100 beds to make it an area Hosp.		--	0.01	--	10.00	10.00
50.	Upgrading Tq.Hosp., Jagtial, Karimnagar Dist., from 30 beds to 100 beds.		--	0.01	--	10.00	10.00
51.	Sanction of Addl. Staff & Equipment for upgrading Tq.Hospital, Ghanpur.		--	0.01	--	--	--
52.	Upgrading Tq.Hospital, Bhainsa, Adilabad Dist. from 30 beds to 60 beds.		--	0.01	--	5.00	5.00
53.	Sanction of Addl. Staff & Equipment for upgrading Tq.Hospital, Nirmal, Adilabad Dist.		--	0.01	--	--	--
54.	Sanction of addl. Staff & Equipment for upgrading Tq.Hospital, Banswada, Nizamabad Dist.		--	0.01	--	3.50	--
(b) DISTRICT HEADQUARTERS HOSPITALS: Additionality requirements.							
55.	Upgrading Dist.Hqrs.Hosp., Eluru from 340 beds to 500 beds.		--	0.01	--	15.00	15.00
56.	Upgrading Dist.Hqrs.Hosp., Cuddapah from 350 beds to 500 beds.		--	0.01	--	15.00	15.00

Draft Annual Plan 1989-90 - Development Scheme/Project - Outlay & Expenditure

(Rs. lakhs)

Sd No.	Name of the Scheme/Project	7th Five	1987-88	1988-89		1989-90		
		Year Plan (1985-90) Agreed out lay.	Actual expr.	Approved outlay.	Anticipa- ted expr.	Proposed outlay.	Of which capital content.	
1.	2.	3.	4.	5.	6.	7.	8.	
	Upgrading Dist.Hqrs.Hosp., Nizamabad from 302 beds to 500 beds.		--	0.01	--	15.00	15.00	
	Upgrading Dist. Hqrs. Hosp., Srikakulam from 350 beds to 500 beds.		--	0.01	--	15.00	15.00	
	Renewal of T.B. Ward Appanapally under Mahabubnagar Dist.Hqrs.Hosp., and increase of 20 beds, staff & Equipment.		--	--	--	10.50	4.50	
	Dist. Hqrs. Hosp., Vizianagaram Sanction of 70 addl. beds, staff & Equipment to utilise the new buildings (Non-Rec. Rs.7.00 lakhs, Rec. Rs.17.00 lakhs)		--	--	--	16.50	--	
	Dist. Hqrs. Hosp., Chittoor - construction of New Hospital block sanctioned in G.O. Ms.No.233 HM&FW(C1) dated: 28-3-87 (Estimate Rs.100.00 lakhs)		--	--	--	50.50	50.50	
	Increase of 30 beds in Dist. Hqrs.Hosp., Mahabubnagar.		--	--	--	10.50	--	
	SUB-TOTAL:					190.00	140.00	
	TOTAL: (APVVP)		--	120.85	150.85	219.23	409.23	140.00

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan(1985-90) Agreed outlay.	1987-88 Actual Expdr.	1988-89 Approved Outlay	Antici- pated Expdr.	1989-90 Proposed Outlay	of which Capital content.
1.	2	3	4	5	6	7	8
2210 00	<u>Medical and Public Health</u>						
01	<u>Urban Health Services - Allopathy.</u>						
110	<u>Hospitals and Dispensaries.</u>						
	<u>Director of Health - Non-teaching:</u>						
	<u>Spill over Works.</u>		40.00	30.00	30.00	30.00	30.00
	<u>TALUK HOSPITALS AND DISPENSARIES:</u>						
	<u>ON-GOING:</u>						
	Govt. Dispensary at Jinnaram, Medak Dist.			0.78	0.88	0.96	-
	10 bedded Hospital at Raghavendranagar, Visakhapatnam Dist.			3.00	3.61	3.97	-
	Govt. Dispensary, Sankarampet, Medak Dist.			1.27	1.51	1.66	-
	Govt. Dispensary, Jagadevapur, Medak Dist.			1.63	1.63	1.78	-
	Govt. Dispensary, Kanaganapally, Ananthapur Dist.			2.16	2.61	2.87	-
	10 bedded Hospital at Ramayampet, Medak Dist.			2.97	3.58	3.93	-
	Govt. Mini. Disp., at Jamigolvapally, Krishna Dist.			1.13	1.34	1.47	-
	Govt. Disp. Lohisara, Adilabad District.			1.41	1.71	1.88	-
	Govt. Disp. Chinthalacheruvu, Medak Dist.			2.17	2.61	2.87	-
	Govt. 10 bedded Hospital at Pamarru, Krishna Dt.			3.05	3.66	3.99	-
	Govt. 10-20 bedded Hospital at Puttur, Chittoor Dt.			1.41	1.68	1.84	-
	Govt. Disp., at Dronadula, Prakasam Dist.			1.65	2.02	2.22	-
	Upgradation of Disp. into 15 beds Govt. Disp. Jammikunta, Karimnagar Dist.			1.69	1.98	2.17	-
	Govt. Disp., Yellemarru, Krishna Dist.			2.17	2.61	2.87	-
	Govt. Disp., Komaragiri, East Godavari Dist.			2.17	2.61	2.87	-
	10 bedded Hospital at Mandapakala, Krishna Dt.			2.99	3.60	4.23	-
	Govt. 10 bedded Hospital, Mandapeta, East Godavari District.			0.87	0.97	1.06	-
	Govt. 10 bedded Hospital at Basanthanagar, Karimnagar District.			2.97	3.58	3.93	-

180

Code No.	Name of the Scheme/ Project.	7th Five Year Plan (1985-90) Agreed Outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	Of which Capital content.
1.	2	3	4	5	6	7	8
10.	Govt. Disp. at Sampara, East Godavari Dist.			1.31	1.55	1.70	
11.	Govt. Disp. at Thimmasamudram, Prakasam Dist.			1.28	1.52	1.72	
12.	Addl. Staff to Govt. Disp. at Badepally, Mahabubnagar Dist. from 6 to 16 beds.			0.96	1.10	1.21	
13.	Blood Bank at Govt. Hosp., Kothagudem, Khammam Dt.			0.67	0.85	0.93	
14.	Upgradation of Govt. Disp. into 10 bedded Hospital, Padernu, Visakhapatnam Dist.			1.78	2.18	2.39	
15.	Upgradation Govt. Hosp., Zaheerabad, Medak Dist. from 26 to 36 beds (Addl. 10 beds)			0.88	1.02	1.12	
16.	Upgradation of Govt. Hosp. Tadepalligudem, West Godavari Dist. from 10 to 30 beds.			2.58	2.97	3.26	
17.	Upgradation of Govt. Hosp., Chinthalapudi, West Godavari Dist. from 8 to 30 beds.			2.91	3.28	3.60	
18.	Upgradation of Govt. Hosp., Markapur, Prakasam Dist. from 8 to 30 beds.			2.56	2.91	3.20	
19.	Estt. of Govt. Disp., Industry, Krishna Dist.			1.84	1.84	2.18	
20.	30 beds Hospital, Vuyyur, Krishna Dist. Upgradation from 5 to 30 beds.			3.71	3.71	4.34	
21.	Upgradation of Govt. Hosp., Utnoor, Adilabad Dist., from 10 to 30 beds.			3.73	3.73	4.30	
22.	Sanction of one post of W.A.S. to Govt. Disp. at Markondapadu, West Godavari Dist.			0.36	0.36	0.40	
23.	Estt. of Govt. Disp., at Pulimeru, E.G. District.			2.15	2.15	2.59	
24.	Sanction of X-Ray Plant with staff at Govt. Hosp. Venkatagiri, Nellore Dist.			0.45	1.65	0.60	
25.	Upgradation of Govt. Hosp., Somapeta, Srikakulam Dist. from 8 to 30 beds.			3.45	3.46	3.80	
26.	Estt. of Govt. Disp., at Nagulapally village, E.G. Dist.			1.24	0.60	1.51	

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECT

STATEMENT -GN.2

OUTLAY AND EXPENDITURE

No.e	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1987-88	1988-89	Antici- pated Expdr.	1989-90	
			Actual Expenditure	Proposed Outlay.		Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
	Sanction of posts of Radiographer & Dark-Room-asst. at Govt.Hosp., Raghavendranagar, Visakhapatnam Dist.			0.40	0.10	0.50	
	Upgradation from 10 to 30 beds Govt.Tq.Hosp. Prathipadu, East Godavari Dist.			5.65	3.40	3.50	
	Upgradation and sanction of Staff and equipment for 8 bedded ward at Govt.Hosp., Dharmavaram, Ananthapur Dist.			3.10	2.30	1.80	
	Upgradation of Govt.Disp., Kota, Nellore Dist. into 20 bedded Hospital.			3.58	1.74	3.30	100
	Estt. of 10 bedded Hosp., at Janampet, Khammam Dist.			2.34	1.00	3.50	
	Sanction of Staff Equipment of 14 bedded ward at Govt.Hosp., Chevella, R.R.Dist. - Upgradation from 6 to 20 beds.			2.90	1.05	1.50	
	Sanction of Staff for 6 bedded Maternity Ward at Govt.Hosp., Gajapathinagaram, Vizianagaram Dist.			1.00	0.50	0.70	
	Upgradation of Govt.Hosp.Kothagudem, Khammam Dist. from 6 to 26 beds.			-	3.40	3.70	
	Upgradation of Govt.Hosp.,Uravakonda, Ananthapur Dist., from 18 to 30 beds. Utnoor			-	2.80	3.80	
	Sanction of X-Ray Plant to Govt.Hosp./Adilabad Dist.			-	1.60	0.10	
	Creation of 2 posts of staff Nurses at Govt.Hosp. Nidadavole, West Godavari Dist.			-	0.16	0.50	
	Sub Total:			86.32	95.12	107.52	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES - PROJECTS

Statement -GN-2

OUTLAYS AND EXPENDITURE

(Rs lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan(1985-90) Agreed Outlay	1987-88 Actual Expendi- ture.	1988-89		1989-90	
			Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
2	3	4	5	6	7	8
<u>New Schemes:</u>						
48. Estt.of Mini Disp., Rissakur at Nossam, Kurnool Dist.			1.00	-	-	
49. Upgradation of Govt. Disp., Atmakur, Kurnool Dist. into 10 bedded Hospital.			1.00	-	1.00	
50. Estt.of Govt. Disp. Veldurthy, Kurnool Dist.			0.50	-	1.00	
51. Estt.of Govt. Disp. Kamanpur, Karimnagar Dist.			0.50	-	1.00	
52. Estt.of Govt. Disp. Kodumuru, Kurnool Dist.			0.50	-	1.00	
53. Estt.of 30 bedded Hosp. at Pachipenta, Vizainagaram Dist.			1.50	-	1.00	
54. Estt.of 10 bedded Hosp. at Bikkavole, East Godavari Dist.			1.00	-	1.00	
55. Estt.of 10 beds Hosp. at Penugonda, West Godavari Dist.			1.00	-	1.00	
56. Estt.of Govt. Disp. at Seethanagaram, Vizianagaram Dist.			0.50	-	1.50	
57. Sanction of Staff and equipment of 10 bedded ward at Govt. Hosp., Armur, Nizamabad Dist.			1.00	-	1.00	
58. Estt.of Govt. Disp. at Chittedu, Nellore Dist.			1.00	-	1.00	
59. Estt.of Govt. Mini Disp. at Vemulapudi, Visakhapatnam Dist.			0.50	-	-	
60. Upgradation of Govt. Hosp., Amadalavalsa, Srikakulam Dist.			1.00	-	1.00	
61. Estt.of 10 bedded Hosp. at Samalkot, E.G. Dist.			1.45	-	1.00	
62. Estt.of Govt. Disp. Annasamudram, Prakasam Dist.			1.28	-	-	
63. Provision of medical facilities by V.I.Ps. in A.P. Guest House, New Delhi.			1.11	0.55	1.10	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved Expdr.	Antici- pated Expdr.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Upgradation of Govt.Hosp., Almpur, Mahaboobnagar Dist. from 22 to 30 beds.		2.19		2.90	1.60	-
2.	Upgradation of Govt.Disp. Butchireddypalem, Nellore Dist. into 20 bedded Hospital		1.00		1.80	3.50	
3.	Estt.of Govt.Mini Disp. Kondupalli, Kurnool Dist.		-		0.50	1.20	
4.	Sanction of staff equipment etc. for pathological Lab in New MLA Qrs.Disp.Hyderabad.		1.77		0.20	0.50	
5.	Upgradation of Govt.Hosp. into 30 beds at Peddapuram, Tadipatri, Sadasivapet & Parkal.		1.70		1.20	1.00	
6.	Upgradation of Tq.Hosp. which are under construction provision for staff and equipment		38.00		-	40.00	
	Sub Total:		90.19	57.73	7.15	60.30	
7.	Construction of Sheds for Post-Morthem in PHCs.		30.00		30.00	30.00	30.00
<u>CITY HOSPITALS AND DISPENSARIES:</u>							
<u>ON-GOING SCHEMES:</u>							
1.	Continuation of 10 bedded Govt.Hosp., Vanasthalipuram, Ranga Reddy Dist.		2.25	2.25	2.67	2.87	-
2.	Continuation of 30 beds Hospital at Barkas, Hyderabad.		6.00	6.00	7.07	7.78	-
3.	Continuation of upgradation from 8 to 30 bedded Govt.Hosp., at Dabeerpura, Hyderabad.		3.25	3.25	3.74	4.05	-
	Sub Total:		11.50	11.50	13.48	14.70	

: 184 :

DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES & PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	proposed outlay	of which capital content.
	2	3	4	5	6	7	8.
<u>Special Programme in Medical Care:</u>							
1.	Special Programme in Medical Care.			180.00	-	-	-
<u>Other Programmes:</u>							
7.	UNICEF Assistance Programmes			10.00	10.00	10.00	-
8.	Special Component Plan for School Health in Upper Primary Schools.			18.60	18.60	18.60	-
	Sub Total:			28.60	28.60	28.60	
	Total: (Non-teaching)	6868.00	141.69	424.15	204.35	271.12	60.00

22210 00 Medical and Public Health:

01 Urban Health Services - Allopathy

110 Hospitals and Dispensaries:

Director of Health

Normal Public Health Schemes:

1.	Continuation of Two watchman Posts in NER Unit.			-	0.30	0.40	-
2.	2 Posts in Drivers in MCH & POL.			1.00	0.93	1.00	-
3.	Monitoring Cells in Directorate.			14.00	2.48	10.00	-
4.	Mini Dispensary in Directorate			1.30	0.60	1.95	-
5.	Three Dy. IM & HO's Posts in Tribal Areas.			2.20	2.20	2.50	-

**DRAFT ANNUAL PLAN 1989-90-DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE**

Statement GN-2
(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8
6.	Four Addl. Posts Addl. HM & HO's in Tribal Areas.			2.50	3.00	3.50	
7.	Continuation of Goitre Scheme			1.00	1.00	1.00	
8.	Four posts of Drivers in M.C.B.			1.00	-	1.00	
9.	Continuation of Staff S.N.T.C., Vijayawada			5.50	6.50	6.50	
10.	Strengthening of V.S. Organisation			6.50	6.50	7.65	
11.	School Health Programmes.			70.00	70.00	70.00	
	Total: (Formal P.H. Schemes)	3537.00	12.88	105.00	92.51	105.00	
101	222 221000 Medical & Public Health/06 P.H. Prevention & Control of Diseases Director of Health						
	50% State Share on C.S. Schemes						
1.	National Malaria Eradication Programme Urban & Rural.		592.32	575.00	575.00	575.00	-
2.	National Malaria Control Programme		7.00	15.00	9.00	15.00	-
3.	National T.B. Control Programme.		27.18	55.00	45.00	55.00	-
4.	Training and Employment of Multipurpose Workers.		8.13	5.00	5.00	5.00	-
	Total: (State Share on C.S.S.)	3180.00	634.63	650.00	634.00	650.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8.
03	<u>Rural Health Services - Allopathy:</u>						
03	<u>Primary Health Centres -(MNP)</u>						
	<u>Director of Health:</u>						
	1. Spillover Capital works			200.00	150.00	200.00	200.00
	2. Continuation schemes for 25 Primary Health Centres sanctioned in 1985-86			51.40	56.54	74.26	
	3. Continuation of subsidiary Health Centres sanctioned in 1985-86			25.00	27.50	34.98	
	4. Continuation of 4 Upgraded Primary Health Centres sanctioned in 1984-85 and 2 Upgraded Primary Health Centres sanctioned in 1986-87.			15.00	16.50	31.97	
	5. Continuation of 451 Mandal Primary Health Centres.			850.23	885.25	907.31	
	6. Continuation of Sweeping, Cleaning and Watering charges for 400 Primary Health Centres.			9.60	9.60	9.60	
	7. Continuation of 2 A.N.M. Training Schools in Tribal areas.			10.00	11.00	11.00	
	8. Continuation of 10 Mobile Medical Units in Tribal areas.			8.06	10.00	12.75	
	9. Continuation of Sweeping, cleaning and Watering charges for 451 Mandal Primary Health Centres.			10.82	10.82	10.82	
	10. Upgradation of Primary Health Centres.			24.30	20.00	55.00	

Draft Annual Plan 1989-90 - Development Scheme/Project - Outlay & Expenditure

STATEMENT - GN-2

		(Rs. lakhs)							
Code No.	Name of the Scheme/Project	7th Five	1987-88	1988-89		1989-90			
		Year Plan (1985-90) Agreed out- lay.	Actual Expr.	Approved outlay.	Anticipa- ted Expr.	Proposed outlay.	Of which capital content.		
	2.	3.	4.	5.	6.	7.	8.		
11.	Continuation of 100 posts of Civil Surgeon in Community Health Centres.			2.00	--	2.00			
12.	Continuation of Mobile launch service at Kolleru lake in Krishna District.			1.50	--	1.50			
13.	Continuation of 6 Primary Health Centres sanctioned in 1987-88.			10.00	25.00	30.00			
14.	Grant-in-aid for Z.Ps for spill over construction works.			15.00	5.00	15.00			
15.	Continuation of 194 Primary Health Centres sanctioned in 1987-88.			--	180.00	330.00			
16.	Continuation of Additional staff to 52 L.P. Dispensaries.			5.7	5.79	45.00			
<u>NEW SCHEMES:</u>									
17.	Conversion of Govt. Disp. Hatnoor and Jinnaram in Medak District into Primary Health Centres.				-	0.33			
18.	Post of Civil Surgeon Specialist in 15 Community Health Centres.				-	8.00			
19.	Estt. of Mobile Launch Service at Pallamkurru, E.G. District.				-	1.50			
Total: (M.N.P.)				7200.00	1039.56	1233.00	1413.00	1781.06	200.00

Draft Annual Plan 1989-90 - development Scheme/Project - Outlay & Expenditure

STATEMENT - GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/Project	7th Five Year plan (1985-90) Agreed out- lay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anticipa- ted Expr.	1989-90 Proposed outlay.	Of which ca- pital content.
1.	2.	3.	4.	5.	6.	7.	8.
02	<u>Urban Health Services:</u>						
	<u>Other Systems of Medicine:</u>						
02	<u>HOMOEOPATHY:</u>						
1.	Direction and Administration	2.640	3.210	3.210	2.550	--	
2.	Regional Offices	9.880	12.400	12.400	17.843	--	
3.	Ayurvedic Hospitals & Dispensaries.	41.800	55.652	55.652	85.187	--	
4.	Drug Manufacture (Ayur.)	0.350	2.450	2.450	1.216	--	
5.	Homoeo Hospitals and Dispensaries.	48.720	59.341	59.341	87.486	0.20	
6.	Unani Hospitals and Dispensaries.	17.910	20.292	20.292	31.213	--	
7.	Drug Manufacture (Unani)	0.350	1.250	1.250	0.933	--	
8.	Ayurvedic Colleges.	3.820	10.665	10.665	33.034	15.00	
9.	Homoeopathic Colleges.	6.230	12.136	12.136	19.315	0.05	
10.	Unani Colleges	1.640	3.982	3.982	7.310	--	
	<u>SPECIAL COMPONENT PLAN FOR S.Cs.:</u>						
11.	Ayurvedic Hosp. and Dispensaries.	9.150	12.588	12.588	19.170	--	
12.	Homoeo Hospitals & Dispensaries.	5.350	6.815	6.815	11.430	--	
13.	Unani Hospitals & Dispensaries.	2.400	2.929	2.929	3.144	--	
14.	Ayurvedic Colleges | Stipends to S.C.	0.400	0.400	0.400	0.600	--	
15.	Homoeopathy Colleges | students.	0.400	0.400	0.400	0.600	--	
	<u>TRIBAL-SUB PLAN</u>						
16.	Ayur.Hospitals & Dispensaries	6.560	7.800	7.800	10.910	--	
17.	Homoeo Hosp. & Dispensaries.	3.950	4.240	4.240	6.310	--	
18.	Unani Hospitals & Dispensaries.	1.210	1.241	1.241	1.744	--	
19.	Capital Expenditure	2.000	2.200	2.200	--	--	
20.	Grant to A.P.Yogachyayana Parishad.	15.000	---	-	--	--	
Total: (. I M & H)		1000.00	170.850	220.000	220.000	340.000	15.25

Statement GN-2

DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8.
2 22 2210 00	<u>MEDICAL & PUBLIC HEALTH:</u>						
	06 <u>Public Health:</u>						
	104 <u>Drug Control:</u>						
	<u>Drug Control Department:</u>						
	<u>On going Schemes:</u>						
	1. Establishment of one Regional Office with other ministerial staff at Hyderabad. ..			2.25	2.25	2.50	-
	2. Strengthening of Administration			0.65	0.65	0.70	-
	3. Strengthening of Laboratory at Headquarters.			0.65	0.65	4.42	-
	4. Strengthening of Enforcement staff. ..			3.12	3.12	3.45	-
	5. Recurring expenditure on T.A. Office expenses etc.			8.00	8.00	9.03	-
	6. Creation of three posts of Drivers.			0.45	0.45	0.50	-
	7. Capital outlay for construction of the building.			5.70	5.70	-	-
	8. Establishment of Regional Drugs Control Laboratory at Vijayawada.			3.27	3.27	5.65	-
	9. Strengthening of Regional Drugs Control Laboratory at Vijayawada.			0.73	0.73	0.75	-
	Sub-Total:			24.82	24.82	27.00	-

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES -PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8
<u>NEW SCHEMES PROPOSED DURING 1989-90:</u>							
10.	Strengthening of Laboratory at Headquarters, with Joint Drugs Controller (Laboratory).			0.60	-	0.65	-
11.	Creation of one Cosmetics Section with one Junior Scientific Officer, two Junior Analysts and one Laboratory Attendant at Headquarters.			1.15	-	1.30	-
12.	Strengthening of Administration at Headquarters with one Assistant Director (Non-Technical).			0.43	-	2.59	-
13.	Strengthening of Laboratory at Headquarters with five junior Analysts			-	-	1.06	-
14.	Strengthening of Enforcement with four drugs Inspectors with ancillary staff Junior Ass-cum-Typists and one Attender each.			-	-	2.21	-
Sub-Total:				2.18	-	5.72	-
Total(Drugs Control):		160.00	14.07	27.70	24.82	32.72	-

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES -PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the schemes/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8
01 102	Director of Insurance Medical Services(ESI Scheme) <u>ON-GOING SCHEMES:</u>						
1.	Sanction of supporting staff to the Dy Director of Insurance Medical Services, Hyderabad, Vijayawada and Cuddapah.		0.313	0.313	0.313	0.727	
2.	Implementation of Family Welfare Programme and Immunisation Programme.		0.127	0.125	0.125	0.154	
3.	Sanction of 3 posts of Drivers for vehicles one each provided to the Regl.A.M.O's.		0.065	0.063	0.063	0.085	
4.	Sanction of staff to ESI Dispensary, Yerraguntla Cuddapah district.		-	0.125	0.125	0.305	
5.	Sanction of staff to Mini ESI Dispensary, Kothur		0.130	0.125	0.125	0.172	
6.	Sanction of staff to ESI Dispensary, Jeedimetla.		0.160	0.156	0.156	0.306	
7.	Sanction of staff to ESI Dispensary, Padugupadu.		0.161	0.156	0.156	0.306	
8.	Sanction of staff to ESI Dispensary, Mancherial.		0.123	0.125	0.125	0.241	
9.	Sanction of staff to ESI Dispensary, Nandyal.		0.218	0.156	0.156	0.305	
10.	Sanction of staff to ESI Dispensary, Kothur		0.290	0.188	0.188	0.383	
11.	Sanction of staff to ESI Dispensary, Bapulapadu		0.198	0.156	0.156	0.275	
12.	Sanction of staff to ESI Dispensary, Nidadavolu(Mini)		0.128	0.125	0.125	0.172	
13.	Sanction of staff to ESI Dispensary, Bollaram.		0.230	0.188	0.188	0.305	
14.	Sanction of staff to ESI Dispensary, Bhongir.		0.178	0.156	0.156	0.172	
15.	Sanction of staff to ESI Dispensary, Anantapur Town		0.227	0.125	0.125	0.211	
16.	Sanction of staff to Mini ESI Dispensary, Bangarupalem		0.128	0.125	0.125	0.172	
17.	Sanction of staff to Mini ESI Dispensary, Nawabpet		0.128	0.125	0.125	0.172	
18.	Sanction of staff to ESI Dispensary, Kattedan.		0.188	0.125	0.125	0.189	
19.	Sanction of staff to ESI Dispensary, Medchal		0.178	0.125	0.125	0.183	

DRAFT ANNUAL PLAN 1989-90-DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Anticipated Expdr.	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
0.	Sanction of staff to ESI Dispensary, Golconda		0.126	0.063	0.063	0.149	
1.	Sanction of staff to ESI Dispensary, Renigunta		0.066	0.063	0.063	0.135	
2.	Sanction of staff to ESI Dispensary, Guntakal		0.040	0.031	0.031	0.053	
3.	Sanction of staff to ESI Dispensary, Chirala		0.042	0.038	0.038	0.079	
4.	Sanction of staff to ESI Dispensary, Balanagar-I		0.178	0.113	0.113	0.186	
5.	Sanction of staff to certain ESI Dispensaries in twin cities of Hyderabad & Secunderabad.		0.227	0.125	0.125	0.600	
6.	Sanction of staff to ESI Dispensary, Kakinada.		0.106	0.063	0.063	0.124	
7.	Sanction of staff to ESI Dispensary, Proddatur		0.039	0.036	0.036	0.053	
8.	Sanction of staff to ESI Dispensary, Kareemabad.		0.065	0.063	0.063	0.126	
9.	Sanction of staff to ESI Dispensary, Tanuku		0.040	0.038	0.038	0.069	
0.	Sanction of staff to ESI Dispensary, Mahabubnagar.		0.034	0.031	0.031	0.053	
1.	Sanction of staff to ESI Dispensary, Seethampet (Rjy)		0.178	0.125	0.125	0.273	
2.	Sanction of staff to ESI Dispensary, Gunadala and M.P.F. Vijayawada.		0.240	0.188	0.188	0.390	
3.	Sanction of 10 posts of Medical Officers one each to certain ESI Dispensaries.		0.230	0.125	0.125	0.629	
4.	Sanction of staff to ESI Dispensary, Tirupati		0.052	0.050	0.050	0.114	
5.	Sanction of staff to ESI Dispensary, Kurnool		0.058	0.056	0.056	0.114	
6.	Sanction of staff to ESI Hospital, Rajahmundry		1.430	1.	1.125	3,044	
7.	Sanction of staff to ESI Hospital, Ramachandrapuram		2.008	2.000	2.000	2.688	
7A.	Sanction of staff to ESI Hospital, Ramachandrapuram		0.138	0.095	0.095	0.156	
8.	Sanction of staff to T.B.Ward ESI Hospital, Vizag		0.430	0.375	0.375	0.583	
9.	Sanction of staff to ESI Hospitals in the State.		0.548	0.443	0.443	1.440	
0.	Sanction of 3 posts of Civil Surgeon Specialists (Anaesthesia) one each for ESI Hospital, Adoni, Warangal, and Sirpurkaganagar.		0.180	0.125	0.125	0.247	

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DRAFT ANNUAL PLAN 1989-90-DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2
(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	proposed outlay	of which capital content
1	2	3	4	5	6	7	8
41.	Estt. of Single Doctor Dispensary, Gajuwaka		0.190	0.188	0.188	0.204	-
42.	Estt. of Single Doctor Dispensary, Gopalapatnam		0.190	0.188	0.188	0.189	-
43.	Estt. of Single Doctor Dispensary, Sarpavaram		0.228	0.125	0.125	0.346	-
44.	Estt. of Single Doctor Dispensary, Lalacheru		0.158	0.125	0.125	0.204	-
45.	Estt. of Single Doctor Dispensary, Sathenapally		0.243	0.240	0.240	0.213	-
46.	Estt. of Single Doctor Dispensary, Sadasivapet		0.256	0.253	0.253	0.213	-
47.	Estt. of Single Doctor Dispensary, Kukatpally		0.288	0.284	0.284	0.199	-
48.	Estt. of Single Doctor Dispensary, Tada		-	0.175	0.175	0.195	-
49.	Estt. of Single Doctor Dispensary, at Isnapur & Rudraram		-	0.150	0.150	0.450	-
50.	Others.		-	0.120	0.120	-	-
Sub-Total:			11.18	10.000	10.000	18.353	-

DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

(Rs. lkhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
NEW SCHEMES:							
51.	Purchase of one Ultra Sound Scanner to ESI Hospital, Somathnagar	-	-	-	-	1.313	-
52.	Purchase of one Automatic Xerox Machine for use in the Director's office.	-	-	-	-	0.125	-
53.	Estt. of ESI Dispensary at Bhimavaram & Undi, West Godavari district.	-	-	-	-	0.222	-
54.	Estt. of ESI Dispensary at Bonthapally, Medak dist.	-	-	-	-	0.350	-
55.	Estt. of ESI Dispensary at Devapur, Adilabad dist.	-	-	-	-	0.222	-
56.	Estt. of ESI Dispensary at Patighanapur, Medak dist.	-	-	-	-	0.350	-
57.	Estt. of ESI Dispensary at Peddapuram & Samalkot, EG Dt.	-	-	-	-	0.350	-
58.	Estt. of ESI Dispensary at Shabhashpally, Medak dist.	-	-	-	-	0.227	-
59.	Estt. of ESI Dispensary at Tenali, Guntur dist.	-	-	-	-	0.222	-
60.	Estt. of ESI Dispensary at Kadiam, E.G. Dist.	-	-	-	-	0.227	-
61.	Estt. of ESI Dispensary at Perecharla & Nellaodu Guntur dist.	-	-	-	-	0.227	-
62.	Estt. of ESI Dispensary at Vadlamudi, Guntur dist.	-	-	-	-	0.195	-
63.	Estt. of ESI Dispensary at Ongole, Prakasam dist.	-	-	-	-	0.195	-
	Sub-Total:	-	-	-	-	4.225	-
	TOTAL: (I.M.S.):	52.00	11.18	10.00	10.00	22.58	-

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DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECTS

STATEMENT-GN-2

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan(1985-90) Agreed outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2	3	4	Approved outlay	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
				5	6	7	8

06 Public Health:

Institute of Preventive Medicine:

On going Schemes:

102 Prevention of Food Adulteration:

1.	Sanction of Ministerial Staff for implemen- tation of Licencing Rules.	4.20	0.92	0.95	0.95	0.98	-
2.	Additional staff for strengthening of Food Laboratory.	10.50	2.66	3.28	3.28	3.80	-
3.	Purchase of publicity material under IFA.	5.00	0.70	1.00	1.00	1.50	-
4.	Research & Development scheme under IFA. ..	8.00	1.65	1.85	1.85	2.00	-
5.	Sanction of legal cell under IFA	1.50	0.29	0.60	0.30	0.60	-
6.	T.A. Wages etc.	8.00	6.73	0.96	0.96	2.30	-
7.	Four posts of Attenders to Flying Squad ..	-	0.37	0.50	0.50	0.53	-

106 Manufacture of Sera and vaccine:

8.	Diagnostic Virology Unit.	20.20	4.55	4.90	4.90	5.65	-
9.	Diagnostic Hepatitis Unit	24.75	3.64	3.70	3.70	5.00	-
10.	Additional Staff for strengthening of Direc- torate Administration.	15.00	1.09	1.40	1.40	1.60	-
11.	Creation of post of Accounts Officer	-	-	0.36	-	0.35	-
12.	Strengthening of ARV Unit	-	-	4.00	4.00	3.00	-
13.	Strengthening of T.T.Unit	-	-	5.00	5.00	3.00	-
14.	Strengthening of AOV Block, Nacharam and pur- chase of equipment.	-	-	3.00	3.00	3.00	-
15.	Strengthening of Diagnostic Virology Unit	-	-	3.00	3.00	2.00	-
16.	Establishment of Anti-Snake Venom Unit ..	-	-	1.00	-	1.00	1.00

107 Public Health Laboratories:.. .. .

17.	Strengthening of Regional Public Health Laboratories	50.70	7.06	7.85	7.85	10.03	-
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DRAFT ANNUAL PLAN 1989-90-DEVELOPMENT SCHEMES -PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

S. No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Approved outlay	Anticipated Expdr.	proposed outlay	of which capital content.
	2	3	4	5	6	7	8.
<u>NEW SCHEMES:</u>							
106	<u>Manufacture of Sera & Vaccine:</u>						
19.	Creation of the post of Asst. Director (LW & IR).	--	--	0.50	--	0.35	--
20.	Purchase of Generator set 40 KVA for IIM., Narayanaguda	--	--	--	--	3.00	--
21.	Sanction of staff for environmental Health Unit.	--	--	1.00	--	--	--
22.	Others.	113.15	18.61	--	1.51	--	--
	Total:	289.00	43.03	55.00	52.35	55.00	1.00
	TOTAL:(MEDICAL & PUBLIC HEALTH):	22286.00	2890.57	3400.00	3711.37	4995.13	841.25

197

Draft Annual Plan 1989-90 - Development Schemes/Projects

Statement - GN-2

(Rs. lakhs)

Code No. Name of the Scheme/Project		7th Five Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anticipated Expr.	1989-90 Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
2 23 2215 00	<u>WATER SUPPLY AND SANITATION:</u>						
	01 <u>Water Supply:</u>						
	Chief Engineer (Public Health):						
	001 Direction and Administration.	155.00	46.24	37.00	62.00	82.00	-
	003 Training.	10.00	-	2.00	2.00	5.00	-
	004 Research.	5.00	-	-	-	-	-
	005 Survey and Investigation.	-	3.60	5.00	2.00	5.00	-
	052 Machinery and Equipment . .	10.00	-	-	-	-	-
	101 Urban xx Water Supply Programme.	7320.00	1497.77	1806.00	1854.18	1735.00	1300.00
	02 <u>Sewerage and Sanitation:</u>						
	001 Direction and Administration.	733.98	24.20	35.00	41.00	58.00	-
	003 Training						
	004 Research						
	005 Survey and Investigation)						
	052 Machinery and Equipment)						
	105 Sanitation Services - Urban Low Cost sanitation.	3266.02	451.35	515.00	438.82	515.00	-
	107 Sewerage Services.	500.00	-	-	-	-	-
	Total(C.F., P.H.):	12000.00	2023.16	2400.00	2400.00	2400.00	1300.00
	01 <u>Water Supply:</u>						
	Chief Engineer						
	<u>Hyderabad Metro Water Works:</u>						
	101 <u>Urban Water Supply Programme:</u>						

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

Statement GR-2

		(Rs, Lakhs)					
Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro-ved outlay	Antici-pated Expdr.	1989-90 Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
Spill over Water Supply Schemes:							
1. a)	Extension & Improvement of W.S.	450.00	53.34	47.00	47.00	47.00	47.00
b)	W.S. to slums.	50.00	10.00	10.00	10.00	10.00	10.00
2.	Diversion of surplus water from Himayat sagar to Osman sagar.	240.00	53.95	10.00	10.00	25.00	25.00
3.	Manzira W.S.Scheme Phase-II.	250.00	10.43	32.50	32.50	44.00	44.00
4.	Remodelling of distribution System.()	500.00	99.05	40.00	40.00	50.96	50.96
5.	W.S. to Ordnance Factory()		5.36	3.00	3.00	3.00	3.00
6.	Manzira W.S.Scheme Phase-III including establishment charges	5600.00	1524.32	1920.00	1920.00	2775.00	2775.00
7.	Research and Development.	10.00	0.49	0.50	0.50	1.00	1.00
8.	Augmentation of W.S. to Twin Cities from Krishna (Nagarjunasagar).	400.00	9.96	37.00	37.00	152.00	152.00
	Total:	7500.00	1774.45	2100.00	2100.00	3107.96	3107.96
SEWERAGE:							
9.	Remodelling of existing Sewerage System in Hyderabad and Secunderabad.			162-94 400.00	400.00	392.04	392.04
	Total:	7500.00	1937.89	2500.00	2500.00	3500.00	3500.00
01	Water Supply: C.E., (R.W.S.):						
001	Direction and Administration.						
003	Training						
004	Research (for water testing analysis)	20000.00	2582.50	2600.00	2600.00	2600.00	--
005	Survey and Investigation						
052	Machinery and Equipment						
102	Rural Water Supply Programmes:						
	i.) M.N.I.						
	ii.) Non-M.N.I.						
	iii.) Operation & Maintenance(MNP)						
	Total:	20000.00	2582.50	2600.00	2600.00	2600.00	--

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES - PROJECT
 OUTLAY AND EXPENDITURE

Statement GN-2
 (Rs. lakhs)

Code No.	Name of the scheme/ project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 proposed outlay	of which capital content.
1	2	3	4	5	6	7	8

G2 SEWERAGE AND SANITATION:

CC1	Direction and Administration						
CC3	Training						
CC4	Research						
CC5	Survey and Investigation.						
CC52	Machinery and Equipment.	5000.00	400.00	400.00	400.00	400.00	400.00
105	Sanitation Service (Rural Low cost Sanitation).						
	Total (R.W.S.)	25000.00	2982.50	3000.00	3000.00	3000.00	3000.00
	Total (Water Supply and Sanitation)	44500.00	6943.55	7900.00	7900.00	8900.00	7800.00

DRAFT ANNUAL PLAN -1989-90 - DEVELOPMENT SCHEMES-PROJECTS

OUTLAY AND EXPENDITURE

(Rs. 1 akhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1	2	3	4	Appro- ved outlay 5	Antici- pated Expdr. 6	Proposed outlay 7	Of which capital content, 8
2 23 221600	Housing (Incl. Police Housing)						
103 (1)	A.P. Housing Board	3000.00	350.00	350.00	350.00	590.00	590.00
	Total:(Housing Board)	3000.00	350.00	350.00	350.00	590.00	590.00
	(2) Chief Engineer(Buildings)						
	(a) Normal Plan						
	1. Residential accommodation		19.00	40.00	40.00	40.00	-
	2. Rental Housing schemes		131.00	110.00	110.00	110.00	-
	Total:		150.00	150.00	150.00	150.00	-
	(b) Upgradation of Administration						
	1. Upgradation of standards of Judicial Administration.		135.62	124.39	124.39	22.27	-
	2. Upgradation of standards of Jail Administration.		54.00	80.61	80.61	30.25	-
	3. Medical & Health Administration		60.38	45.00	45.00	178.75	-
	Total: (Upgradation):		250.00	250.00	250.00	231.27	-
	Total: (C.E., BUILDINGS)	1500.00	400.00	400.00	400.00	381.27	-
03	Rural Housing:						
102	Provision of House sites to the landless.(House-sites DSW)	6000.00	843.62	300.00	300.00	800.00	-

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DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE

Statement GN-2

		(Rs. lakhs)					
Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
03	<u>Rural Housing</u>						
800	Other Expenditure						
	Weaker Sections Housing Programme.						
	i) State Government subsidy in the project cost of WSHP.	20,305.50	2667.00	4697.97	4697.97	4697.97	-
	ii) Managerial subsidy to A.P.State Housing Corpn.Ltd.,Hyderabad.	1,659.50	295.00	294.78	294.78	294.78	-
	iii) Cost of staff of Director,Weaker Sections Housing Programme.	35.00	3.29	4.25	4.25	4.25	-
	iv) Provision for LIC/GIC loans to APSHC for implementation of WSHP.	4,000.00	999.00	1000.00	1000.00	1000.00	-
	Total:(Weaker Section Housing Programme)	26,000.00	3964.29	5997.00	5997.00	5997.00	-
	<u>XI SOCIAL SERVICES</u>						
223	<u>221600 Housing</u>						
	<u>01 Govt. Residential Buildings</u>						
	<u>107 Police Housing</u>						
	(a) Normal Plan	1,000.00	250.00	450.00	450.00	450.00	450.00
	(b) Upgradation of standards of Admn.	-	-	-	-	102.17	102.17
	Total:	1,000.00	250.00	450.00	450.00	552.17	552.17
	H.U.D.	600.00					
	Visakhapatnam U.D.	423.00					
	Vijayawada U.D.	400.00					
	Total: (Housing):	38,923.00	5807.91	7497.00	7497.00	8320.44	1142.17

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88	1988-89		1989-90	
			Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
	2.	3.	4.	5.	6.	7.	8.
DEVELOPMENT: (a) Director, Town & Country Planning:							
2217 03	Integrated Development of Small & Medium Towns.	650.00	72.20	100.00	100.00	100.00	50.00
2217 05	001 Direction and Administration staff scheme & Aerial Survey.	160.00	38.00	40.00	40.00	40.00	-
2217 05	191 Assistance to Municipalities for Implementation of Master Plans.	430.00	30.00	60.00	60.00	60.00	-
Total: (Director, Town & Country Planning)		1240.00	140.20	200.00	200.00	200.00	50.00
(b) Director, Municipal Administration:							
04	Slum Area Improvement	2500.00	228.00	251.00	251.00	251.00	251.00
	Special Component Plan	830.00	125.00	125.00	125.00	125.00	125.00
91	Assistance to Local Bodies, Corpn. Urban Dev. Authorities, Town Improvement Boards etc.						
05	OTHER URBAN DEVELOPMENT						
	Construction of School buildings.	1000.00	174.60	170.00	170.00	170.00	170.00
91	Assistance to Local Bodies, Corpn. UDAs Town Improvement Boards etc.						
80	GENERAL:						
	a) Regional Offices	70.00	18.00	30.00	30.00	30.00	30.00
	b) Regional Centre of Environmental studies, Hyd.	20.00	4.00	2.00	2.00	2.00	2.00
	c) Urban Basic Service scheme (HMA & UD Dept.)	-	12.97	15.00	17.50	17.50	17.50
TOTAL: (Director, Municipal Administration:)		4420.00	562.57	602.00	604.50	604.50	604.50

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh	1987-88	1988-89		1989-90	
		Five Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2217 00 URBAN DEVELOPMENT:							
191	<u>Municipal Corporation of Hyderabad:</u>						
	a) Twin cities Development	2273.00	485.00	685.00	685.00	710.00	710.00
	b) Environmental Improvement scheme	840.00	-	340.00	673.46	940.00	940.00
	c) Urban Community Development.	60.00	15.00	15.00	15.00	15.00	15.00
	Total: (M C H)	3173.00	500.00	1040.00	1373.46	1665.00	1665.00
2217 00 URBAN DEVELOPMENT:							
191	<u>Assistance to Local Bodies:</u>						
	<u>Recreation facilities and dev. of green belts:</u>						
	1) Construction of compound walls and Dev. of open spaces.			9.13	9.13	17.30	17.30
	2) Beautification, play equipment, Avenue Plantation etc.			3.03	3.03	0.45	0.45
	3) <u>Water Supply:</u>						
	3) Water supply to Ajit Singh Nagar, Prakasamnagar etc.			15.00	15.00	15.00	15.00
	4) Laying pipe line in unserved areas.			6.41	6.41	-	-
	<u>Drainage:</u>						
	5) Sullage diversion scheme of the old town.			15.00	15.00	8.62	8.62
	6) Out fall drains			-	-	51.25	51.25
	<u>Traffic Improvements:</u>						
	7) Service Roads			0.42	0.42	3.68	3.68
	8) Traffic Islands			3.73	3.73	4.90	4.90
	9) Road widenings			40.94	40.94	24.08	24.08
	10) Link Roads			10.00	10.00	2.02	2.02
	11) Bridges			45.44	45.44	15.21	15.21
	12) Budameru flood protection work (Formation of Bund)			-	-	6.50	6.50
	Total: (M.C. Vijayawada)	360.00	75.00	150.00	150.00	150.00	150.00

FIVE YEAR PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	19 87-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>MUNICIPAL CORPORATION, VISAKHAPATNAM:</u>							
23 2217 04	191 M C V ODA Scheme	-	-	-	-	400.00	400.00
23 2217 80	190 Municipal Corporation, Visakhapatnam.	500.00	100.00	200.00	200.00	200.00	200.00
	Total:	500.00	100.00	200.00	200.00	600.00	600.00
23 2217 05	191 Assistance to Local Bodies. UDAs. <u>HUDA</u>						
	a) Establishment	315.00	60.00	80.00	80.00	90.00	-
	b) Planning & Dev. Oriented Studies.	180.00	5.00	10.00	10.00	10.00	-
	c) Dev. of Green Belt, Urban Forestry, Approach Roads, etc.,	30.00	20.00	2.00	2.00	5.00	5.00
	d) Master Plan & Zonal Dev.Plans Preparation & Revision.	20.00	5.00	5.00	5.00	5.00	5.00
	e) Urban Conservation	10.00	5.00	-	-	-	-
	f) Traffic Improvement	140.00	-	-	-	-	-
	g)i. Inner Ring Road.	600.00	25.00	20.00	20.00	10.00	0.00
	ii. Inner Ring Road, Special grant.	-	-	-	-	200.00	180.00
	h) Truck Terminals & Parking Lots.	150.00	10.00	5.00	5.00	5.00	5.00
	i) Urban Water Supply to HUDA Colonies.	40.00	-	-	-	-	-
	j) Buddhapurnima Project.	50.00	-	8.00	8.00	5.00	5.00
	k) E.I.Schemes	150.00	-	-	-	-	-
	l) Dredging of Hussainsagar lake	-	-	-	-	100.00	-
	Total:	1694.00	130.00	130.00	130.00	430.00	209.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSOUTLAY AND EXPENDITURE

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88	1988-89		1989-90	
		Actual Expdr.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
2.	3.	4.	5.	6.	7.	8.
<u>TUB SHAH URBAN DEVELOPMENT AUTHORITY.</u>						
(1) Roads & Bridges		100.00	200.00	200.00	285.00	285.00
(2) Buildings & Equipments. Urdu Residential School for Girls. Sports & Games.		65.00	15.00	15.00	35.00	35.00
(3) Hospitals & Dispensaries		10.00			25.00	25.00
(4) Sewerage & Sanitation (Low Cost). Other Urban Development Schemes & Establishment charges.		50.00	50.00	50.00	20.00	20.00
		105.00	20.00	20.00	40.00	40.00
		120.00	165.00	165.00	45.00	45.00
Total:		1000.00	450.00	450.00	450.00	450.00
<u>7 00 URBAN DEVELOPMENT</u>						
05 Other Urban Dev.						
191 Vizainagar, Guntur, Tenali UDAs:						
Remunerative Schemes: a) Sites & Services			5.00	5.00	5.00	-
Non-remunerative Schemes:						
a) Estt. charges			15.00	15.00	15.00	-
b) Formation of Master Plan Roads.			15.00	15.00	15.00	-
c) Afforestation & Beautification of Parks of Parks.			10.00	10.00	10.00	-
Total: (VGT UDAs.)		700.00	25.00	45.00	45.00	45.00
Visakhapatnam UDA.		995.00	25.00	45.00	45.00	45.00

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
2217 00	Urban Dev. Area:						
05	Other URBAN DEVT.						
91	<u>KAKATIYA URBAN DEVT. AUTHORITY, WARANGAL:</u>						
1.	Establishment					15.00	-
2.	Provision for widening of Roads (including new master plan roads)	410.00	25.00	45.00	45.00	15.00	15.00
3.	Parks etc., (including Social Forestry)					10.00	10.00
4.	Sites & Services.					5.00	5.00
	Total: (Kakatiya UDA)	410.00	25.00	45.00	45.00	45.00	30.00
91	<u>Tirupati UDA:</u>						
a)	Establishment			24.00	24.00	24.00	24.00
b)	Sites & Services Programme			5.00	5.00	12.00	12.00
c)	Widening & Formation Roads.			10.00	10.00	7.00	7.00
d)	Commercial Complex.			4.00	4.00	-	-
e)	Parks & Avenue Plantations.			2.00	2.00	2.00	2.00
	Total: (Tirupati UDA)	280.00	25.00	45.00	45.00	45.00	45.00
91	Formation of New U.D.As			33.00	33.00	33.00	33.00
	TOTAL: (URBAN DEVELOPMENT)	14772.00	2057.77	2985.00	3320.96	4312.50	3926.50

Draft Annual Plan 1989-90 - Development Schemes/Projects - Outlay & Expenditure

STATEMENT GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/Project	7th Five Year Plan (1985-90) agreed outlay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anti. expr.	Proposed outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
2 24 2220 00	<u>INFORMATION AND PUBLICITY:</u>						
	60 Others:						
	001 Direction & Administration.	-	-	0.50	0.50	0.50	-
	003 Research & Training in Mass communication.	2.50	0.27	0.50	0.50	0.50	-
	101 Advertising & Visual Publicity Exhibitions.	12.00	2.17	3.00	3.00	4.00	-
	101 Community Video Publicity programme.	-	-	-	180.00	60.00	-
	Sub-Total(101):	12.00	2.17	3.00	183.00	64.00	-
	102 Information Centres.	12.00	4.69	18.00	18.00	18.00	-
	103 Press Information Services (Press tours).	6.00	1.91	2.00	2.00	4.00	-
	300 Certification of Cinematographic films for public exhibition (Purchase of A.V. equipment).	30.00	2.08	3.00	3.00	3.00	-
	106 <u>Field publicity:</u>						
	i. Salaries.	97.00	2.88	4.00	4.00	5.00	-
	ii. Motor vehicles.	39.00	-	3.00	3.00	10.00	-
	107 Song & Drama Services.	26.50	4.03	6.00	6.00	18.00	-
	109 Photo Services.	7.00	2.57	3.00	3.00	10.00	-
	110 Publications.	10.00	1.74	4.00	4.00	19.00	-
	111 C.R. Programme.	27.00	2.44	4.00	4.00	4.00	-
	111 Community Television Programme.	70.00	3.81	7.00	7.00	9.00	-
	<u>Others: Tribal Areas Sub-Plan.</u>	21.00	1.70	4.00	4.00	5.00	-
	Total(Information & Publicity):	360.00	30.29	62.00	242.00	170.00	-

(Rs. lakhs)

Code No.	Name of the Scheme/Project.	7th Five	1987-88	1988-89	(Rs. lakhs)			
		Year Plan	Actual	Approved	Anticipa-	Proposed	Of which	
1.	2.	3.	4.	5.	6.	7.	8.	
		agreed	1985-90) expr.	outlay	ted expr.	outlay	capital	
		outlay.					content.	
<u>800 Other Expenditure:</u>								
	<u>A.P.State Film Development Corporation Limited:</u>	1357.00	-	-	-	-	-	
1)	F.D.C. Complex.		72.00	89.00	89.00	67.00	67.00	
2)	Loans for construction of Cinema theatres.		-	10.00	10.00	40.00	-	
3)	Subsidy to Cinema theatres under TCKV Scheme.		-	-	-	15.00	-	
4)	Loans to infrastructural units . .		-	-	-	20.00	-	
5)	Incentives to low-budget Telugu films.		-	-	-	60.00	-	
6)	Film Archives.		-	-	-	3.00	-	
7)	Film Festivals & Export of Telugu films.		-	1.00	1.00	2.00	-	
	Total:		1357.00	72.00	100.00	100.00	207.00	67.00
	Total(Information & Publicity)		1717.00	102.29	162.00	342.00	377.00	67.00

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
225 222500	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES						
	<u>01 WELFARE OF SCHEDULED CASTES:</u>						
001	I. Administration:	550.00	23.19	130.00	157.00	140.00	78.00
	II. Maintenance and Opening of New Govern- ment Hostels	2200.00	202.69	580.00	621.00	690.00	
277	III. <u>S/ships for S.C. students:</u>						
	1. S/ships and stipends to ITI students	300.00	31.87	48.00	48.00	48.00	
	2. S/ships to the students in MD,MS and MB and other post-graduate courses	10.00	1.26	3.00	3.00	3.00	
	3. S/ships to students in III to Xth class	900.00	106.57	110.00	110.00	110.00	
	4. S/ships to students in Ist and IInd class	600.00	surrendered	--	--	--	
	5. Scholarships to Research Scholars	100.00	14.39	40.00	40.00	40.00	
	6. Full mess charges to Post-matric students in attached hostels	500.00	39.45	55.00	215.00	215.00	
	7. Reimbursement of tuition fees in reputed schools	50.00	--	--	--	--	
	8. Incentives and other measures for Universal enrolment	--	--	--	--	--	
	9. Scholarships to Bright students	--	--	25.00	--	23.00	
	Total:	2460.00	193.54	281.00	416.00	439.00	
	IV. <u>Other Educational Facilities to S.C. students</u>						
	1. Supply of N.T. Books	300.00	54.58	72.00	118.00	72.00	
	2. Supply of N.T. Books to the students of Non-Telugu media	5.00	Included in S.No. 1 & 4	2.00	2.00	2.00	
	3. Transport charges of N.T. Books	50.00	7.00	10.00	10.00	10.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
4.	Book banks to medical and Engineering students	75.00	17.64	10.00	10.00	10.00	
5.	Books and instruments to students in Poly- technic and ITIs.	100.00	8.84	10.00	10.00	10.00	
6.	Supply of instruments and calculators to Engineering students	50.00	22.22	6.00	6.00	6.00	
7.	Coaching in Spoken English	5.00	0.65	2.00	2.00	2.00	
8.	Financial Assistance to referred Medical and Engineering students	10.00	0.59	2.00	2.00	2.00	
9.	Financial Assistance to SC Advocates and Train- ing in Administration of Justice	50.00	2.14	5.00	5.00	6.00	
10.	Residential Centralised Schools and construct- ion of school buildings	4400.00	754.56	804.00	804.00	1585.00	
11.	Supply of Dresses to Hostel Boarders	150.00	28.28	40.00	40.00	52.00	
12.	Coaching facilities to SC students for staff recruitment examination	25.00	-	10.00	10.00	10.00	
13.	Research and Training Centre	50.00	-	1.00	1.00	5.00	
14.	Scholarships and other educational facilities to the children of those engaged in unclean occupations	125.00	33.12	40.00	69.00	69.00	
15.	Scouting & Girl guiding to hostel boarders	20.00	5.00	5.00	5.00	5.00	
16.	Opening of Libraries in Harijanawadas	30.00	3.76	2.00	2.00	12.00	
17.	Res. Polytechnics and I.T.Ts.	1851.25	100.00	150.00	150.00	300.00	
18.	Study tour and excursions	50.00	-	-	-	-	
19.	Library facilities in Hostels	-	0.88	5.00	5.00	5.00	
20.	Medical aid to hostel boarders	-	2.25	5.00	5.00	5.00	
21.	Supply of games and sports material in Government Hostels	-	0.84	5.00	5.00	5.00	
22.	Pre-examination Training Centre	50.00	8.00	10.00	10.00	10.00	

Statement GN-2

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTSCUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
				5.	6.	7.	8.
23.	Monetary Assistance to students for abroad studies	--	--	2.00	2.00	2.00	2.00
24.	Essential Text books for SCs, College students in professional courses	--	26.00	40.00	40.00	40.00	
25.	Development of infrastructural facilities	--	--	1.00	1.00	1.00	
	Total:	7396.25	1054.31	1239.00	1314.00	2226.00	2.00
<u>V. Scholarships and Educational facilities to Harijan Christians:</u>							
1.	Supply of N.T. Books	5.00	surrendered to Govt.	1.00	1.00	1.00	
2.	Supply of books and instruments to I.T.I. students	5.00	0.38	1.00	1.00	1.00	
3.	Sanction of post-matric s/ships and full mess charges	20.00	1.79	4.00	4.00	4.00	
4.	Reimbursement of tuition fees	5.00	Surrendered to Govt.	1.00	1.00	1.00	
5.	S/ships and stipends to students in Polytechnics and ITI students	10.00	1.51	2.00	2.00	2.00	
6.	Pre-matric s/ships from IIIrd to X classes	30.00	Surrendered to Govt.	5.00	5.00	5.00	
7.	S/ships and incentives to students in Ist and IInd classes	10.00	Surrendered to Govt.	2.00	2.00	2.00	
	Total:	85.00	3.68	16.00	16.00	16.00	

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content
				5.	6.	7.	8.
VI. Training Programmes:							
1.	Training programmes	75.00	7.64	20.00	20.00	20.00	
2.	Garment production Centres	100.00	9.26	12.00	12.00	13.00	
	Total:	175.00	16.90	32.00	32.00	33.00	
VII. Public Health and Other Programmes:							
1.	Community Services	200.00	26.62	25.00	25.00	25.00	
2.	Alternative Occupations to the People engaged in unclean occupations	200.00	19.07	23.00	23.00	23.00	
3.	Common facilities in Harijanwadas	35.00	10.06	5.00	5.00	5.00	
4.	Medical Relief for undergoing by-pass surgery	—	—	1.00	1.00	1.00	
	Total:	435.00	55.75	54.00	54.00	54.00	
VIII. Economic Development Schemes:							
1.	Economic Support Schemes	25.00	5.00	2.00	—	2.00	
2.	Loans for Employment Abroad	—	—	2.00	2.00	2.00	2.00
3.	Development of Identified Vulnerable groups among S.Cs.	50.00	—	5.00	—	5.00	
	Total:	75.00	5.00	9.00	2.00	9.00	2.00

215

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT-GN-2

A OUTLAY AND EXPENDITURE

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expdr.	1988-89		(Rs. in Lakhs)	
				Approved Outlay	Anticipated Expdr.	1989-90 Proposed outlay.	Of which Capital content.
1	2	3	4	5	6	7	8
XI. SOCIAL INTEGRATION:							
1.	Special Criminal Courts	100.00	40.83	38.00	38.00	38.00	
2.	Construction of community halls(Promotion of Inter Caste marriages)	150.00	34.53	50.00	50.00	100.00	
	Sub-total:	250.00	75.36	88.00	88.00	138.00	
	Total(Welfare of Scheduled Castes):	21400.00	3251.61	3491.00	4142.00	3340.00	1359.00
02 WELFARE OF SCHEDULED TRIBES:							
001 ADMINISTRATION:							
1.	Headquarters Office						
2.	District Office						
3.	Legal Aid to tribals	260.00	15.99	18.00	18.00	19.80	
4.	Tribal Welfare Complex			0.10	0.10	2.00	
		260.00	15.99	18.10	18.10	21.80	
2.25 2225.07.277 EDUCATION:							
1.	Incentives to ST pre-matric students	524.33	95.16	124.14	108.05	118.52	
2.	Award of Pre-matric scholarships	554.24	57.23	105.80	105.80	141.28	
3.	Post-matric scholarships	22.76	31.69	3.40	3.40	30.00	
4.	Residential schools	433.82	23.10	27.27	27.27	27.27	
5.	Maintenance and opening Hostels	765.02	115.78	192.21	169.96	234.51	
6.	Ashram Schools		89.06	148.00	125.48	260.35	

..contd..

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECTS
OUTLAY AND EXPENDITURE

STATEMENT - GN- 2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan(1985-90) Agreed Outlay.	1987-88 Actual Expdr.	1988-89 Approved outlay	Antici- pated Expdr.	1989-90 Proposed Outlay	of which capital content.
1.	2	3	4.	5.	6.	7.	8.

WORKS PROGRAMMES:

7.	Construction of hostels						
8.	Construction of I.T.buildings						
9.	Construction of TTI buildings	2137.56	1046.92	863.48	773.33	780.59	780.59
10.	Construction of girls hostel buildings						
11.	Pre-examination Training Centre	34.50	6.16	4.50	4.50	5.00	
12.	Scouting	21.20	1.20	1.75	1.20	1.20	
13.	Repayment of Bank loans	50.00	7.87	4.63	4.63	12.37	
14.	Share of TWD for Residential ITIs	--	57.84	46.50	46.50	46.50	
15.	Opening of ITDA public schools	--	--	10.00	--	--	
16.	Single Teacher schools for chenchus	--	--	--	9.56	14.34	
17.	Intensive coaching to 10th failed ST candi- dates in TSP area	--	--	15.00	--	5.98	
18.	Payment of arrears under best available schools	--	--	--	27.97	--	
	Loan scholarships to ST students persuing professional courses	--	--	3.00	--	--	
19.	Enhancement of enumeration to the tutors from Rs.50/- to Rs.100/- p.m.	--	--	--	7.54	7.69	
		4543.43	1512.00	1549.68	1415.19	1685.60	780.59

2.25.2225.02.102. ECONOMIC DEVELOPMENT SCHEMES:

1.	Training programme	21.20	6.90	5.00	5.00	5.00	
2.	Multipurpose Extension programme			2.00	2.00	2.00	
3.	Engineering Establishment	457.40	95.00	115.71	115.71	121.63	
4.	Podu Engineering Wing						

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECTS OUTLAY AND EXPENDITURE

STATEMENT- GN.2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	of which Capital Content.
1.	2.	3.	4.	5.	6.	7.	8.
5.	Revenue Establishment	12.51	5.01	3.03	3.03	3.33	
6.	Staff under Podu	179.16	16.78	24.00	24.00	26.07	
7.	Monitoring units	3.80	1.50	1.65	1.65	1.82	
8.	Coffee Dev. staff scheme	141.20	22.05	18.75	18.75	18.75	
9.	Maintenance of existing coffee guardans		-	16.68	16.68	30.00	
10.	Maintenance charges for HNTCs	--	--	--	--	9.91	
11.	Financial Assistance to TRICOR	1800.00	161.80	161.80	161.80	168.00	
12.	Rehabilitation of Yanadis	--	50.00	20.00	20.00	20.00	
13.	Rehabilitation of Chencus	184.39	60.00	40.00	30.44	35.00	
14.	CART Programme		--	0.05	0.05	--	
15.	Special Compact Area Programme		--	13.22	13.22	--	
16.	Minor Irrigation Scheme in TSP area		50.00	30.00	30.00	200.00	
<u>NEW SCHEMES:</u>							
17.	State share for implementing Podu scheme			1.00	1.00		
		2799.66	469.04	452.89	429.06	641.51	
<u>IV. HEALTH:</u>							
	Repayment of cost of open Heart surgery	5.00	--	1.00	--	--	
	Hearing Aid		--	1.00	--	--	
		5.00	--	2.00	--	--	

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECTS
OUTLAY AND EXPENDITURE

STATEMENT GN-2

(Rs. In lakhs)

Code No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved Outlay.	Anticipated Expdr.	Proposed outlay	of which Capital content.
	2.	3.	4.	5.	6.	7.	8.
2.25.2225.02.283.	<u>V. HOUSING:</u>						
	1. Housing for staff	100.00	40.00	37.67	37.67	40.00	
	2. Semi-permanent housing						
		100.00	40.00	37.67	37.67	40.00	
2.25.2225.02.190.	<u>ASSISTANCE TO PUBLIC SECTOR UNDERTAKINGS:</u>						
	1. Financial assistance to G.C.C.	143.15	89.25	88.25	88.25	92.08	
	2. Loans to G.C.C.	—	—	22.28	22.28	—	
	3. Managerial subsidy to TRIGOR.	84.46	16.50	18.63	18.63	20.94	
	4. Writing off loans		22.28		22.28		
		227.61	128.03	129.16	151.44	113.02	
	<u>VII. ASSISTANCE TO VOLUNTARY ORGANISATIONS:</u>						
2.25.2225.02.800	<u>VIII. OTHER EXPENDITURE:</u>						
	1. Impact Money	25.00	4.90	10.00	15.00	15.00	
	2. TCR & TI.	38.40	12.93	11.00	11.00	15.00	
	3. Drought	—	—	—	16.00	—	
	4. Infrastructure facilities	—	—	1.00	—	—	
	5. Schemes under Art. 275(i)	—	—	—	156.33	200.00	
		63.40	17.83	22.00	198.33	230.00	

213

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECTS

STATEMENT-GN-2

(OUTLAY AND EXPENDITURE)

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Approved Outlay	Anticipated Expdr.	1989-90 Proposed Outlay	of which Capital content.
1	2	3	4	5	6	7	8
2.25.4225.02.190.	OTHERS Share capital subsidy to TRICOR.	0.90	0.50	0.50	0.50	0.53	0.53
		0.90	0.50	0.50	0.50	0.53	0.53
TOTAL (Welfare of Scheduled Tribes):		8000.00	2183.40	2212.00	2250.00	2732.46	781.12

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES & PROJECTS

STATEMENT @N-2

XXX OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sdtd No.	Name of the Scheme/ Project.	Seventh Five Year Plan(1986-90) Agreed Outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
				approved outlay.	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
1.	2	3	4	5	6	7	8

25 2225 003 I. WELFARE OF BACKWARD CLASSES:

001	1) Direction and Administration	115.00	20.37	22.50	22.50	32.00	--
	Total:	115.00	20.37	22.50	22.50	32.00	--

II. EDUCATION:

1)	Maintenance & Opening of Government Hostels	1040.00	400.31	500.00	751.00	735.00	--
2)	Construction of Hostel buildings	1903.00	100.00	100.00	100.00	60.00	60.00
3)	Repayment of Bank loan	20.00	--	--	--	--	--
4)	Ashram School hostels for Fishermen	63.00	18.86	25.00	25.00	50.00	--
5)	Supply of Nationalised Text Books	128.00	16.21	25.00	25.00	25.00	--
6)	Pre-matric Scholarships	750.00	92.91	100.00	100.00	100.00	--
7)	Post-matric Scholarships	1951.00	550.00	558.00	558.00	600.00	--
8)	Stipends to I.T.I.students	25.50	8.51	10.00	10.00	15.00	--
9)	Short Term Training Programmes	60.00	12.79	15.50	15.50	10.00	--
10)	Fellowships to M.Phil. & Ph.D.students	40.00	22.00	22.00	22.00	30.00	--
11)	Special Coaching to IAS & IPS.	20.00	5.00	5.00	5.00	6.00	--
12)	Spl.coaching to VII & Xth class students	114.00	13.38	25.00	25.00	25.00	--
13)	Special Libraries	25.00	4.23	5.00	5.00	10.00	--
14)	Residential High School-cum-Jr.Colleges	--	132.04	200.00	200.00	300.00	--
15)	Reimbursement of tuition fees and special fees to Private Engineering Colleges, Polytechnics etc.	--	92.98	100.00	328.00	230.00	--

220

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECT

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan(1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Appro- ved outlay	Antici- pated Expdr.	1989-90 Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8
	16) Incentives and other measures for achieve- ments of universal enrolment in classes I to V of B.C.Girls.	--	--	5.00	5.00	5.00	--
	Sub-Total:	6139.50	1469.22	1695.50	2174.50	2201.00	60.00
102	<u>III. ECONOMIC DEVELOPMENT SCHEMES:</u>						
	1) Economic Betterment Schemes	2750.00	552.00	500.00	500.00	500.00	500.00
	2) Managerial subsidy to A.P.B.C.F.C.	110.00	21.00	21.00	21.00	25.00	--
	3) Investment in A.P.Washermen Coop.Societies Federation	125.00	25.00	25.00	25.00	25.00	25.00
	4) Managerial subsidy to A.P.Washermen Coop. Societies Federation Ltd.	15.00	2.00	2.00	2.00	4.00	--
	Total:	3000.00	600.00	548.00	548.00	554.00	525.00
282	IV. HEALTH	--	--	--	--	--	--
283	V. HOUSING	--	--	--	--	--	--
190	VI. ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS.	--	--	--	--	--	--
800	<u>VII. OTHER EXPENDITURE:</u>						
	1) Civic amenities - Dhobighats	375.00	60.00	60.00	60.00	60.00	--
	2) Financial assistance to Washermen and Hair Dressers	25.00	10.00	10.00	10.00	10.00	--

STATEMENT GN-2
STATEMENT ON DEVELOPMENT SCHEMES AND PROJECTS

OUTLAY AND EXPENDITURE

Name of the scheme/project	Seventh Five Year Plan (1985-90) agreed outlay		1987-88 Actual Expend.	1988-89		1989-90	
	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expend.	Proposed outlay	Of which capital content.
3) Subsidy to B.G. Advocates	19.80	19.80	2.65	6.00	6.00	8.00	
(4) Socio-Economic Survey	23.70	23.70	12.00	5.00	5.00	4.00	
5) Examination fees to VII and Xth class students	130.00	130.00	--	27.00	27.00	27.00	
6) Financial aid to infrastructural facilities to professional B.Cs.	62.00	62.00	25.00	25.00	25.00	10.00	
Total:	635.50	635.50	97.65	128.00	128.00	115.00	

VIII. STATE SHARE TOWARDS C.S.S.

1) Pre-matric Scholarships to the children of unskilled occupations	10.00	10.00					
Total:	10.00	10.00					

IX. 1) Investment in A.P.Nai-Brahmin Coop. Societies Federation.

2) Managerial subsidy to A.P.Nai-Brahmin Coop. Societies Federation				5.00	5.00	10.00	
3) Development of infrastructural facilities				1.00	1.00	1.00	
Total:				7.00	7.00	12.00	

ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES-PROJECTS

Statement GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content
		3	4	5	6	7	8

X. NEW SCHEMES:

1) Opening of Residential
Polytechnics

40.00

2) Construction of Community Halls

10.00

3) Stipend to B.C. candidates under-going
Training in Flying Clubs

2.00

Total:

52.00

Total (Welfare of Backward Classes):

9900.00

2187.24

2401.00

2880.00

2966.00

585.00

TOTAL: (WELFARE OF S.Cs., S.Ts., and
B.Cs.)

39500.00

7622.25

8494.00

9272.29

11038.46

2725.12

223

STATEMENT - CN-2

Draft Annual Plan 1989-90 - Development Schemes/Projects - Outlay & Expenditure

-(Rs. lakhs)

Code No.	Name of the Scheme/Project	7th Five Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expr.	1988-89 Approved outlay.	Anticipated Expr.	1989-90 Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
2 26 2230 00	<u>LABOUR AND EMPLOYMENT:</u>						
	<u>01. Labour:</u>						
101	Direction and Administration.	182.75	43.02	51.29	51.29	60.95	
103	General Labour Welfare.	11.25	8.25	6.01	6.01	6.58	
	Total:	194.00	51.27	57.30	57.30	67.51	
300	<u>Others:(Factories):</u>						
1.	Enforcement of safety standards in Industrial Establishment.						
2.	Strengthening of Directorate.						
3.	Monitoring and control of Hazards in Industrial Establishment (setting up of Industrial Hygiene Laboratory).	25.00	5.25	12.00	12.00	12.00	
4.	Fire safety control system in Hazardous Industries.						
	Enforcement of Safety Standards in Industrial Establishment.			3.00	3.00	3.00	
	<u>02 EMPLOYMENT:</u>						
	<u>Employment Schemes:</u>						
	Specialised Services for SCs./STs.:	1.31					
1.	Career Study Centre at Directorate.	9.59	1.73	2.50	2.50	2.50	
2.	I.M.I. Service.	22.50		0.50	0.50	0.50	

DAY AND EXPENDITURE

Code No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	of which Capital content.
1.	2	3	4	5	6	7	8
101	1. Computerisation of Registration and Sponsorship at Employment Exchanges.	9.60	0.20	0.50	0.50	10.00	-
	2. Job Development Unit, at Cuddapah.	5.00	1.18	2.00	2.00	2.20	-
	3. Special Cell for Self-Employment at D.E.Es, Sikkakulam, Sangareddy.	-	0.10	0.20	0.20	0.20	-
	NEW SCHEMES:						
101	4. Computerisation of Employment Exchanges with the assistance of G.O.I. extension to one more Employment Exchange.	-	-	4.00	4.00	6.50	-
	5. Supply of Card Index Cabinet to four more Employment exchanges as second phase.	-	-	0.30	0.30	0.30	-
	6. Supply of Audio-Visual equipment to Employment Exchanges.	-	-	0.20	0.20	-	-
	7. Implementation of staffing formula as per revised staffing format, 1982...	-	-	0.50	0.50	-	-
		48.00	3.21	10.70	10.70	23.00	-
	Craftsmen Training Scheme:						
	Direction and Administration:						
C1	Strengthening of Directorate.	3.00	0.77	1.00	1.00	1.00	-
	Creation of Examination Cell in the and Audit Section.	-	1.91	2.00	2.00	3.00	-
C3	Training of Craftsmen & Supervisors	4.00	4.00	-	-	-	-
	Training of staff:						
	Industrial Training Institutes:						
	1. Revised Staffing pattern as per NCVT.	35.00	0.65	1.00	1.00	1.50	-
	2. Modernisation of ITIs.	17.00	2.00	1.00	1.00	1.00	-
	3. Part-time classes for Industrial workers.	10.00	0.69	1.00	1.00	1.00	-
	4. Replacement of outmoded equipment & purchase of deficit equipment.	160.00	66.00	7.00	7.00	15.00	-
	5. Strengthening of libraries.	5.00	0.13	0.50	0.50	0.50	-

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES / PROJECTS

STATEMENT - GN- 2

OUTLAY AND EXTENDITURE.

(Rs. in lakhs)

Code No.	Name of the Scheme, Project.	Seventh Five Year Plan(1985-90) Agreed outlay.	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay.	Anticipated Expr.	Proposed outlay	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
6.	Sub-plan for SCs./STs.	234.00	25.64	23.00	23.00	30.00	-
7.	Establishment of Girls ITIs.	120.00	8.53	12.00	12.00	12.00	2.00
8.	Introduction of New trades.	60.00	5.87	5.00	5.00	7.00	-
9.	Training of displaced persons in the notified trades of Vizag Steel plant.	-	5.63	4.50	4.50	5.00	-
10.	Establishment of ITI at Pattancheruvu ..	250.00	8.32	6.50	6.50	10.00	-
11.	Sanction of posts for social studies ..	6.00	1.63	2.00	2.00	3.00	-
12.	Establishment of RITI at Araku. ..	-	6.53	4.00	4.00	7.00	-
13.	Establishment of RITI at Mannanur.	-	6.43	4.00	4.00	7.00	-
14.	Introduction of Service Technician Course at ITI M'pally, Nellore, Anantapur under Phase-I and fibre reinforced plastic certificate course at Mallepally, Hyderabad.	-	1.65	2.00	2.00	2.00	-
15.	Establishment of ITI for girls at Warangal.	-	2.75	4.00	4.00	5.00	1.00
16.	Introduction of service Technician Course at ITI, Vijayawada and ITI/DCTC Musheerabad under Phase-II.	-	-	0.50	0.50	0.50	-
17.	Elastic processing operator trade at ITI Mallepally, Hyderabad ..	-	-	5.50	5.50	2.50	-
18.	Farm Mechanic Course at ITI Tenali	-	-	1.00	1.00	2.50	-
19.	Establishment of girls ITI at Old City, Hyderabad.	-	-	-	-	11.00	1.00
20.	Establishment of girls ITI at Chittedu.	-	-	6.00	6.00	6.00	1.00
21.	Computerisation of Admissions & Exams. at ITI, Mallepally, Hyderabad ..	-	-	0.50	0.50	0.50	-
22.	Elastic processing Operator trade at Vizag (Old) and Nakinada. ..	-	-	10.00	10.00	1.00	-
23.	Introduction of one Additional Unit of Electrician trade at ITI. Kurnool ..	-	-	-	-	0.50	-
C2	<u>Apprenticeship Training:</u>						
	Construction of hostel for Apprentices.	40.00					
	Sanction of staff for implementation of ..						

(Rs. laksh)

Code No.	Name of the Scheme/Project.	7th Five	1987-88	1988-89		1989-90	
		Year Plan (1985-90) Agreed outlay.	Actual Expr.	Approved outlay.	Anticipated Expenditure	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
	Basic training facilities for new trades under App. Training Programme.	40.00	-	-	-	-	-
	Establishment of RDD Offices at Ongole & Warangal.	-	-	-	-	2.00	-
	<u>300 Other Expenditure:</u>						
	Spill Over Scheme.	-	3.83	10.00	10.00	10.00	10.00
	Construction of permanent buildings for ITIs.	130.00	0.42	15.00	15.00	15.00	15.00
	Construction of Hostels for SCs./STs.	100.00	25.70	7.00	7.00	8.00	8.00
	Construction of Quarters for principals.	20.00	-	1.00	1.00	1.00	1.00
	<u>NEW SCHEMES:</u>						
	<u>001 Direction and Administration:</u>						
	Project Management Unit at Directorate(SPIU) CSS 50:50	-	-	-	-	2.00	-
	<u>101 Industrial Training Institute:</u>						
	Modernisation of equipment in ITIs. CSS 50:50.	-	-	-	-	200.00	-
	New Women ITIs/Wings	-	-	-	-	15.00	2.00
	Plastic Processing Operation trade at ITI Chittoor (CSS).	-	-	-	-	5.50	-
	Introduction of service technician course at ITI Nizamabad and Vilar (Old).	-	-	-	-	1.00	-
	Establishment of NEW ITIs. for S.Cs.	-	-	-	-	37.00	-
	Total:	1327.00	179.07	142.00	142.00	438.00	53.00
a.	Rehabilitation of bonded Labour.	300.00	0	0	75.00	75.00	-
b.	Supplementary assistance for rehabilitation of Bonded Labour.	100.00	30.56	0	75.00	75.00	-
	Total:	400.00	30.56	75.00	75.00	75.00	-

STATEMENT - GN-2

(Rs. lakhs)

Code No.	Name of the Scheme/Project	7th Five	1987-88	1988-89	1989-90		
		Year Plan (1985.90) Agreed outlay.	Actual Expr.	Approved outlay	Anticipa- ted Expr.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>800 OTHER EXPENDITURE:</u>							
	Special Employment Scheme.	3500.00	294.00	300.00	200.00	300.00	-
Total(Labour & Employment):		5494.00	563.36	600.00	500.00	918.51	53.00

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT / PROJECTS

STATEMENT GN-2

OUTLAY AND EXPENDITURE

Code No.	Name of the Scheme/ Project.	VIIth Five Year Plan (1985-90) Approved Outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
272235	22. Social Welfare 101 Welfare of Handicapped						
1.	Head Quarters office	29.35	4.96	3.00	3.00	7.00	
2.	Dist. Offices.	133.00	11.40	30.00	30.00	30.00	
3.	Residential schools for handicapped	-	25.00	25.00	25.00	30.00	
4.	Scholarships to handicapped students	-	9.00	7.00	7.00	7.00	
5.	Assistance to Unemployed handicapped.	-	10.00	10.00	10.00	10.00	
6.	Medical Rehabilitation of handicapped.	345.00	30.00	30.00	30.00	30.00	
7.	Rehabilitation and supply of Prosthetic aids	193.20	30.00	30.00	30.00	30.00	
8.	Maintenance of Operation of New Hostels.	220.00	25.00	30.00	30.00	30.00	
9.	Supply of Textbooks to Pre-matric students	9.30	0.75	1.00	1.00	1.00	
10.	Book Bank in homes & hostels.	2.00	0.33	0.25	0.25	0.25	
11.	Excursions to Hostel inmates.	23.00	0.29	2.00	2.00	2.00	
12.	Supply of Books to hostel inmates.	6.35	1.17	1.00	1.00	1.00	
13.	Reimbursement of tuition fees to Pre-matric students.	12.50	0.09	0.50	0.50	0.50	
14.	Reimbursement of tuition fees to post matric students.	10.00	1.00	1.00	1.00	1.00	
15.	Scholarships to B.C. Children	15.00	1.43	1.00	1.00	1.75	
16.	Scholarships to research scholars.	0.70	0.45	0.50	0.50	0.50	
17.	Unemployment allowance to P.G. Students.	34.50	--	--	--	--	
18.	Books and Instruments to ITI & Polytechnic students.	2.30	0.33	0.50	0.50	0.50	
19.	Financial assistance to Handicapped Advocates.	2.30	0.17	0.50	0.50	0.50	

229

DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT / PROJECT OUTLAY AND EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

Code No.	Name of Scheme/ Project.	Year Plan (1985-90) Agreed outlay.	1987-88 Actual Expr.	1988-89		1989-90	
				Approved Outlay.	Antici- pated Expr.	Proposed Outlay.	of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
20.	Concise for Competitive & Typewriting and Shorthand exams.	4.60	0.47	1.00	1.00	1.00	-
21.	Supply of Musical Instruments to Professionals	2.50	0.36	0.50	0.50	0.50	-
22.	Incentive Awards for the Marriages between disabled & normal persons.	4.60	5.00	5.00	5.00	5.00	-
23.	Financial Assistance Voluntary Organisations/ Associations working for the cause of handicapped.	2.30	--	0.50	0.50	0.50	-
24.	Medical Aid to needy handicapped.	21.00	--	--	--	--	-
25.	Celebrations of the World Day of the Disabled	3.20	3.25	4.00	4.00	4.00	-
26.	Discretionary grants.	5.00	1.00	1.00	1.00	1.00	-
27.	Sound Library.	10.00	3.63	3.00	3.00	3.00	-
28.	Braille Press.	10.00	7.05	6.00	6.00	6.00	-
29.	Grant-in-Aid-Subsidy to APVCC.	20.00	13.75	3.00	3.00	3.00	-
30.	State Teachers Training Centre of Visually handicapped.	-	2.00	3.00	3.00	3.00	-
31.	Investments in APVCC.	233.30	40.00	40.00	40.00	40.00	-
32.	Construction of buildings for Homes/Hostels/ Schools for handicapped.	50.00	17.95	25.00	15.33	17.00	17.00
33.	Loans for Social Security and Welfare Social Welfare and Other loans - Schemes included in the Plan-3H(05) Loans to Handicapped persons for their economic development.	115.00	25.00	25.00	25.00	25.00	-

230

Code No.	Name of the Scheme/ Project.	7th Five year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90 Of which Capital content.	
				Approved Outlay.	Anticipated Expdr.		
1.	2	3	4	5	6	7	8
31.	Construction of buildings for Directorate and Corporations Officers.	10.00	4.00	--	--	3.00	3.00
	TOTAL:	1600.00	277.01	300.00	290.63	300.00	20.00
SOCIAL SECURITY:							
1.	Social Welfare Fund	50.00	5.94	10.00	13.00	13.00	
2.	Rehabilitation of Beggars.	40.00	3.74	3.00	3.00	3.00	
3.	Old Age Pensions.	300.00	22.31	32.00	32.00	32.00	
	Total:	390.00	32.19	50.00	53.00	53.00	
a)	Govt. children homes (for orphanages)	500.00	61.76	150.00	100.00	100.00	
b)	Construction of buildings for children Homes (Orphanages)	--	--	--	--	42.00	42.00
	Total:	500.00	61.76	150.00	100.00	150.00	42.00
	Pension to Landless Agricultural workers	5,000.00	340.57	300.00	300.00	300.00	
	Rickshaw Pullers Scheme						
a)	Own your rickshaw Scheme	500.00	--	50.00	50.00	23.00	
b)	Supply of rickshaws to rickshaw pullers.	--	--	120.00	120.00	120.00	
	Total:	500.00	--	170.00	170.00	143.00	
	Rehabilitation of Jovin Women and Home for Jovin Women.	--	40.23	50.00	50.00	50.00	

231

Code No.	Name of the Schemes/ Projects.	7th Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expend.	1988-89		1989-90	
				Proposed Outlay.	Actual paid till March	Proposed Outlay.	of which Capital content.
1	2	3	4	5	6	7	8

I. SOCIAL SERVICES

27 228502 Social Welfare

02 Social Welfare

106 Correction Services
(V.C. of Prisons)

JOVENILE WELFARE

a) State Institute of Correctional Services	26.00	2.14	3.50	3.35	3.41	-	
b) State Cell at Head quarters office	5.00	0.72	0.25	1.00	2.50	-	
c) Juvenile Home for boys, Cuddapah	60.00	14.21	13.00	15.77	17.77	-	
d) Servation Home for boys, Kurnool	35.00	3.43	2.00	4.73	5.56	-	
e) Vocational Training Programme.	25.00	1.02	1.00	1.30	1.10	-	
f) Construction of 4 Buildings for Juvenile Home for boys	120.00	7.25	7.25	7.25	19.63	19.63	
g) Juvenile Home for boys, Visakhapatnam	125.00	2.42	10.00	3.31	9.31	-	
h) Construction of Probation Office at Chittoor	5.00	0.33	1.00	1.20	1.20	-	
i) District Probation Officer, Jr. II at Visakhapatnam	22.00	0.16	0.42	0.52	0.52	-	
<u>WELFARE</u>							
j) Purchase of Vehicles for Juvenile Institutions.	20.00	-	5.00	-	-	-	
k) Constitution of Juvenile Welfare Boards and Courts	-	-	2.50	-	-	-	
l) State Institute of Institution appointment of Probation Officer Jr. II for intake work	5.00	-	2.50	-	-	-	
m) Refractory Rehabilitation and After-care Cell in Head quarters office.	3.00	-	-	-	-	-	
n) Staffing of Accounts Branch in Head	-	-	-	-	-	-	

OUTLAY AND EXPENDITURE

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89		1989-90		
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which Capital content	
		3.	4.	5.	6.	7.	8.	
	Child Guidance Bureau.	40.00	-	-	-	-	-	
	Strengthening of existing certified schools	20.00	-	-	-	-	-	
	After-care Homes.	5.00	-	-	-	-	-	
	Honourariums for part-time Special Probation Officers.	5.00	-	-	-	-	-	
	Total (correctional ser.) of Prisons	537.00	33.73	55.02	49.02	67.05	19.63	
	<u>Other Social Security & Welfare Programme</u>							
2235 00	Strengthening of Directorate of Sainik Welfare by creating an employment Cell.	200	<u>Other Schemes</u>	0.56	1.00	1.00	1.10	Nil
	Creating of new Zilla Sainik Welfare Offices and continuation of Zilla Sainik Welfare Offices in the State.			4.12	3.00	3.00	3.90	Nil
	Promotion of Self-employment ventures for Ex-servicemen and their widows - Supply of Metal Bunks.			0.65	1.00	1.00	1.00	Nil
	EXSEM preparing Ex-servicemen for Self-employment.			1.33	3.00	3.00	2.00	Nil
	Construction of Sainik Bhavans in the State.			Nil	3.00	3.00	3.00	3.00
	Total:			7.16	16.00	16.00	16.00	3.00
2235 00	<u>Social Security & Welfare</u>							
02	<u>Social Security</u>							
102	<u>Child Welfare</u>							
	<u>Director of Women & Child Welfare</u>							
102	<u>Child Welfare</u>							
	- Creches (Mobile)	131.95	9.36	14.22	14.22	14.22	-	-
	- Balaviharas	-	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES-PROJECTS

Statement GN-2
(Rs.lakhs)

OUTLAY AND EXPENDITURE

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Appro- ved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8
3.	Children Homes (Gen)	124.25	4.02	11.73	11.73	11.73	-
4.	Children Homes (SCs)	-	4.90	7.23	7.23	7.23	-
5.	Children Homes (ST)	-	4.57	7.23	7.23	7.23	-
6.	Balwadis	-	-	-	-	-	-
7.	I.C.C.S.	-	-	-	-	-	-
8.	Services in need of Care and Protection	50.00	-	-	-	-	-
9.	Sishuvihar's	-	-	-	-	-	-
10.	Permanent child welfare Centres (SCs)	478.26	11.51	15.13	15.13	15.13	-
11.	Women and child welfare Centres (STs)	-	1.51	5.93	5.93	5.93	-
12.	Training in Oriented Courses.	50.00	-	-	-	-	-
I. TOTAL 102 Child Welfare:		334.46	33.37	61.61	61.61	61.61	-

Women's Welfare:

1.	Head Quarters Office	5.12	0.50	1.21	1.03	1.21	-
2.	Regional Offices	10.19	3.37	4.46	4.46	4.46	-
3.	District Offices	60.23	3.36	3.40	3.40	3.40	-
4.	Vocational Training	76.24	1.88	3.49	3.49	3.49	-
5.	Service Homes	-	-	-	-	2.61	-
6.	Women's Welfare Branches	-	-	-	-	-	-
7.	State Homes	33.30	2.39	7.08	5.00	4.47	-

8. Head for the Blind Women

234

DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES-PROJECTS
OUTLAY AND EXPENDITURE.

Statement CN-2

(Rs. lakhs)

Code No.	Name of the scheme/project	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outly	Anticipated Expdr.	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8.
10.	Establishment of Working Women Hostels	40.00	7.36	10.31	9.00	10.31	-
11.	Rescue Homes	-	-	0.66	0.67	0.67	-
12.	Women's Technical Training Institute.	-	0.13	1.51	1.51	1.51	-
13.	Craft Training Centres (including Dist. Craft Training Centres)	31.02	2.93	3.29	3.29	3.29	-
14.	F.L.C. for A'mit Women	-	-	-	-	-	-
15.	Schemes for setting up of Women's Trz. Centres/Institutions for the Rehabilitation of Women in distress.	15.00	2.41	2.50	2.43	2.50	-
103	Women's Welfare (Contd.,)						
16.	Tailoring Centres (R.T.Cs)	7.34	1.13	1.16	1.16	1.16	-
17.	Opening of Clinic at W & C W Complex Ameerpet, Hyderabad.	-	-	-	-	-	-
18.	Emergency Fund	-	-	-	-	-	-
19.	Assistance to A.P.W.C.F.C. (G.I.A.)	112.00	90.00	119.00	119.00	162.97	-
20.	Investments in A.P.W.C.F.C. (Gen)	250.00	15.77	6.00	6.00	6.00	-
21.	Investments in A.P.W.C.F.C. (SC)	-	10.00	9.00	9.00	9.00	-
22.	Investments in A.P.W.C.F.C. (ST)	-	3.03	5.00	5.00	5.00	-
23.	Buildings including Buildings for Telugu Bala Mahila Pragathi Pranganam	620.00	206.36	260.36	260.36	216.39	-
24.	Incentive Schemes in Mahila Manjals	56.93	-	-	-	-	-
II. TOTAL 103 Women's Welfare:		1400.54	354.31	451.33	444.35	451.39	216.39
TOTAL I + II W& CWELAFE:		2235.00	393.63	513.00	506.44	513.00	216.39

235

(Rs. lakhs)

Code No.	Name of the Scheme/Project.	7th Five	1987-88	1988-89		1989-90	
		Year Plan (1985-90) Agreed outlay.	Actual Expr.	Approved Outlay	Anticipa- ted Expr.	Proposed Outlay.	Of which Capital Content.
1.	2.	3.	4.	5.	6.	7.	8.
Total (Social Security and Welfare)		10312.00	1203.63	1604.02	1535.09	1592.05	301.07
27	2236 00 Nutrition						
	02 Distribution of Nutritious food and beverages	5670.00					
	101 Special Nutrition Programmes:						
	a) S.F.P. in ICDS (Gen)		45.72	109.61	109.61	109.61	-
	b S.F.P. in ICDS (SC)		83.77	35.77	35.77	35.77	-
	S.N.P. in ICDS (ST)		21.63	32.62	32.62	32.62	-
	Total SMP in ICDS:		153.42	228.00	228.00	228.00	-
	b) Wheat based Nut (Gen)		39.05	107.43	107.43	107.44	-
	Wheat based Nut (SCs)		15.63	25.54	25.54	25.53	-
	Wheat based Nut (ST)		5.99	7.03	7.03	7.03	-
	Total W.B.Nut:		110.72	140.00	140.00	140.00	-
	c) Assistance to Agricultural Women Labourers (Gen)		27.22	62.41	62.41	62.41	-
	Assistance to Agricultural Women Labourers (SCs)		5.16	11.35	11.35	11.35	-
	Assistance to Agricultural Women Labourers (ST)		2.07	4.74	4.74	4.74	-
			34.45	79.00	79.00	79.00	-
	Sub-total (101)	5670.000	293.59	447.000	447.000	447.00	-
	02 Mid-day Meals (MSE)	6000.00					
	000 Other Expr.						
	a) Dir. of Municipal Admn.	1000.00					
	b) Dir. of Tribal Welfare	600.00					
	Total Nutrition	13270.00	293.59	447.00	447.00	447.00	-
TOTAL (XI. SOCIAL SECURITY AND WELFARE)		219226.00	52619.93	59505.00	41093.37	60420.70	22515.43

236

ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>300000000 XII GENERAL SERVICES</u>							
<u>342 205600 JAILS(I.G.of Prisons)</u>							
<u>Continuing Schemes:</u>							
101 (a)	Financial Assistance to the families of indigent prisoners.	25.00	5.03	6.00	-	-	-
102 (b)	Printing Unit at Central Prison, Warangal	54.00	1.46	2.60	2.80	2.85	-
<u>NEW SCHEMES</u>							
101 (c)	Vocational Training Programme	-	0.83	2.00	0.95	1.10	-
101 (d)	Introducing Cooking Gas system in jails and institutions	-	-	5.83	-	-	-
(e)	Adult Education in Central Prison	11.50	-	-	-	-	-
(f)	Audio Visual education in Central Prison	1.50	-	-	-	-	-
(g)	Material assistance to Ex-offenders	5.00	-	-	-	-	-
Total (Jails : I.G.of Prisons):		97.00	7.32	15.98	3.75	3.95	-
<u>342 205800 Stationery & Printing</u>							
<u>Continuing Schemes</u>							
001	Spl.Staff provided to Director at H.Qrs. Office(Dy.Director Admn.,Senior Consultant U.D.Steno etc.)		0.55	1.30	0.33	0.50	-
103(i)	Special staff for operating New Machines at G.C.P.,Hyderabad - Planning Cell		0.90	1.50	0.78	1.30	-
(ii)	Special staff for operating modern machines at Govt. Regl. Press, Kurnool	300.00	1.00	2.20	2.01	1.90	-
(iii)	Addl.staff for introducing second shift in Offset printing at Govt.Central Press Hyderabad.		-	3.00	2.34	9.30	-

: 237 :

DRAFT ANNUAL PLAN 1989-90 -- DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
				Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
	(iv) Special staff for operating Offset machines at Govt.Regl.Press,Kurnool		-	-	0.40	1.45	-
	(v) Special staff for operating Offset machines at Govt.Regl. Press, Vijayawada		-	-	0.14	0.55	-
	(vi) Purchase of machines to Secretariat Press		-	7.00	9.00	-	-
	Total(Stationery & Printing):	300.00	2.45	15.00	15.00	15.00	-

CHIEF ENGINEER (BUILDINGS)342 205900 Public Works60 Buildings151 Other constructions

1.	Court Buildings			35.00	35.00	35.00	-
2.	Fire Stations			25.00	25.00	25.00	-
3.	Commercial Tax Department			40.00	40.00	40.00	-
4.	IBs. Inspection Bungalows			20.00	20.00	20.00	-
5.	Revenue Department			82.00	82.00	82.00	-
6.	Legislature Department			44.00	44.00	44.00	-
7.	Education department			10.00	10.00	10.00	-
8.	Animal Husbandary			3.00	3.00	3.00	-
9.	Stationery & Printing			2.00	2.00	2.00	-
10.	Secretariat Buildings			90.00	90.00	90.00	-
11.	R & B Department			15.00	15.00	15.00	-
12.	Jail department			15.00	15.00	15.00	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

(Rs. lakhs)

OUTLAY AND EXPENDITURE

Code No.	Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89		1989-90	
1.	2.	3.	4.	Approved outlay	Antici- pated Expdr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
13.	Other Department			209.00	209.00	209.00	-
14.	Directions & Administration			10.00	10.00	10.00	-
Total (Normal Plan):			600.87	600.00	600.00	600.00	-
<u>Buildings under Upgradation of standards of administration:</u>							
15.	Upgradation of standards of Judicial Administration			150.00	79.80	230.80	-
16.	Upgradation of standards of Training Administration			24.00	14.61	29.41	-
17.	Upgradation of standards of Jail Admn.			150.00	230.66	12.96	-
18.	Upgradation of standards of Treasuries and Accounts Administration			26.00	24.93	29.98	-
19.	Tribal Administration			-	-	47.00	-
20.	District & Revenue Administration			-	-	21.66	-
Total (Upgradation):			303.03	350.00	350.00	371.81	-
Total (C.E., Buildings):		6820.00	903.90	950.00	950.00	971.81	-

DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1987-88 Actual Expdr.	1988-89 Approved outlay	1988-89 Antici- pated Expdr.	1989-90 Proposed outlay	1989-90 of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
342 405 900	<u>Mandal Buildings:</u>						
	(i) Chief Engineer (Buildings)	-	30.00	200.00	200.00	1000.00	1000.00
	(ii) Chief Engineer (Panchayati Raj)	-	200.00	300.00	300.00	1606.00	1606.00
	Total (Mandal Buildings):	-	230.00	500.00	500.00	2606.00	2606.00
	<u>Commercial Taxes</u>						
	<u>Other Admn. Services</u>						
	C.T. Printing Press			13.56	13.56	13.56	-
	Integrated Check Posts (I Phase)		129.54	6.00	6.00	6.00	30.61
	Integrated Check Posts (II Phase)			30.44	30.44	30.44	-
	Total		129.54	50.00	50.00	50.00	30.61
	Institute of Administration		5.07	15.00	15.00	21.63	-
	TOTAL (XIII GENERAL SERVICES)	7217.00	1278.28	1545.98	1533.75	3668.39	2636.61
	GRAND TOTAL:	7500.00	13258.14	125271.75	132559.43	106259.37	100570.20

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

I. AGRICULTURE & ALLIED ACTIVITIES.

Production of food grains.

Director of Agriculture.

1. Rice

Irrigated

*000 tonnes

Unirrigated

48298

7069

8360

9070

9260

Total

2. Wheat

Irrigated

Unirrigated

Total

"

60

4

10

14

10

3. Jowar

Irrigated

Unirrigated

Total

"

6099

1032

1260

1245

1050

4. Bajra

Irrigated

Unirrigated

Total

"

1971

170

260

257

260

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
5.	Maize						
	Irrigated						
	Unirrigated	"	2822	485	660	559	620
	Total						
6.	Other cereals						
	Irrigated						
	Unirrigated	"	2681	286	270	336	300
	Total						
7.	Pulses						
	Irrigated						
	Unirrigated	"	3001	644	650	670	700
	Total						
	<u>Total foodgrains.</u>						
	Irrigated						
	Unirrigated	"	64892	9690	11470	12151	12400
	Total						
8.	<u>Commercial Crops</u>						
	<u>Oilseeds</u>						
	<u>Major oilseeds</u>						
	Groundnut	"	9209	1708	1722	2019	1989

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Item	Unit	Seventh Plan (185-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 proposed Target
2.	3.	4.	5.	6.	7.	8.
9. Casterseed	"	337	58	91	78	73
10. Sesamum.	"	208	21	30	41	45
11. Rapeseed & Mustard	"	-	-	-	-	-
12. Linseed	"	-	-	-	-	-
Total	"	9754	1787	1903	2129	2107
<u>Other oilseeds</u>						
13. Soyabean	"	-	-	-	-	-
14. Sunflower	"	-	49	40	68	58
15. Safflower	"	27	11	46	13	-
Total	"	270	60	86	81	-
<u>Total oilseeds</u>	"	10024	1847	1989	2210	2165
16. Sugarcane (cane)	"	69600	10366	14000	12060	15000
17. Cotton	1000 bales	8509	512	1073	1228	1300
18. Jute & Mesta	"	3336	305	865	585	750
<u>Production under Major Horticulture Crops</u>						

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Targets	Anticipated Achievement	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>Improved seeds</u>							
<u>Production of seeds.</u>							
20.	Cereal	'000 tonnes	-	52.033	53.840	53.840	60.890
21.	Pulses	"	-	4.747	4.800	4.800	4.860
22.	Oilseeds	"	-	21.876	24.950	24.950	23.615
23.	Cotton	'000	-	0.833	0.860	0.860	0.820
24.	Jute & Mesta	bales.	-	-	-	-	-
	Total	"	-	79.489	84.450	84.450	90.185
<u>Distribution of seeds</u>							
25.	Cereals	'000 tonnes.	200	31.095	37.768	37.768	41.020
26.	Pulses	"	4.5	3.041	3.973	3.973	4.130
27.	Oilseeds	"	85	20.650	21.461	21.461	22.777
28.	Cotton	"	3.5	0.520	0.551	0.551	0.600
29.	Jute & Mesta	"	-	-	-	-	-
	Total	"	-	55.306	63.753	63.753	68.527
<u>Chemical fertilisers.</u>							
30.	Nitrogenous(N)	"	4777	620	1050	855	900
31.	Phosphatic(P)	"	2386	270	525	354	375
32.	Potassic(K)	"	753	177	151	95	100
	Total (NPK)	"	7956	967	1746	1304	1375

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>Plant protection</u>							
33.	Pesticides consumption (Technical grade material)	'000 tonnes	-	8.86	13.00	13.00	14
34.	Area coverage on single treatment based.	'000 Hect.	-	19500	155	195	16000
<u>AREA UNDER:</u>							
37.	Fertiliser	"	38000	-	-	-	-
38.	Pesticides	"	75000	-	-	-	-
<u>High yielding Varieties(HYV)</u>							
37.	Rice - Total area cropped	"	-	31.23	-	-	-
38.	Area under HYV	"	19625	2519	3575	3575	3625
39.	Wheat - Total area cropped/	"	-	12	-	-	-
40.	Area under HYV	"	108	11	27	27	27
41.	Jowar - Total area cropped	"	-	1572	-	-	-
42.	Area under HYV	"	3275	448	680	680	705
43.	Bajra - Total area cropped	"	-	325	-	-	-
44.	Bajra area under HYV	"	2050	253	420	420	430
45.	Maize - Total area cropped	"	-	296	-	-	-
46.	Maize Area under HYV	"	700	187	150	150	160
Total area under the above 5 cereals		"	-	5328	-	-	-
(Both HYV & Non-HYV)		"	23758	3418	4852	4852	4947

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

S1. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.
<u>land</u>						
<u>Dry/Rainfed farming:</u>						
<u>Development of selected microwatersheds:</u>						
47.	No. of watersheds taken up	Nos.	295	255	132	132
48.	Area covered under watershed	'000 Hect.	600	108.88	144.43	145
49.	Area under land development	"	100	59.09		
50.	Construction of water harvesting/ridge structures	Nos.	600	-	264	264
51.	Area covered outside the selected watersheds by dry farming practices	'000 hect.	2500	720	48.00	48.00
<u>Adoption of dry farming practices in and outside the selected watersheds.</u>						
52.	Distribution of seed cum fert. drills	Nos.	15	2099	1000	1000
53.	Distribution of other improved agricultural implements	"	15	4771	39600	39600
54.	Distribution of Che. Ferts.	Tonnes	1500		7200	7200
55.	Distribution of improved/drought resistant seeds.	"	100	32.50	11500	11500
56.	Seedlings planted under afforestation.	Lakh. Nos.	-	-	-	-
57.	Area covered under special forestry.	'000 Ha.	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements	Annual Plan 1989-90 Targets proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>Land stock Improvement:</u>							
56	Reclamation of Alkaline areas	1000 Ha.	5	-	-	-	-
57	Reclamation of saline areas	"	13	-	-	-	-
60	Development of cultural waste land and old fallow land for productive uses.	"	-	-	-	-	-
61	Development of flood-prone/coastal saline area.	"	-	-	-	-	-
62	Soil conservation - Area coverage (Cumulative)	"	-	-	-	-	-
62	Agricultural land	"Cum	200	60.849	60	69	60
63	Forest land	"	-	-	-	-	-
64	Others (specify)	"	-	-	-	-	-
65	<u>Cropped area (cumulative)</u>	"	-	-	-	-	-
	Gross	"	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

S1. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

Horticulture:

Production under major Horticulture Fruits and Vegetables.	1000 Tonnes.	5718	5013	343	343	362
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Marketing:-
Quality control.

1. Total No. of Markets at Mandal Level.		892	683			
2. Regulated Markets.			233	-	-	-
3. Sub-Market.			808			
4. Sub-Market yards developed.			40			
Storage and Warehousing	MTS of Godown Capacity.	2.50 lakh MTS	96,000 MTS	0.75 Lakh MTS	-	0.50 lakh MTS.

DEAPT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

15-Animal Husbandry & Dairying Products.

i. Milk	'000 tonnes	3250	2980	3200	3200	3400
ii. Eggs.	Millions.	3600	3100	3200	3200	3300
iii. Wool.	Lakh Kgs.	28.60	28.50	28.60	28.60	28.70

16-Animal Husbandry Programme.

i. Intensive Cattle Development projects.	Nos.(Cum)	-	-	-	-	-
ii. No. of Frozen Semen (Bull) Stations.	"	1	-	-	-	-
iii.No. of Inseminations performed In lakhs. with exotic Bull Semen.	"	18.00	12.21	16.50	13.20	18.00
iv.No.of Cross-bred Animals(Females)	"	0.60	0.50	0.75	0.66	0.90
v.Establishemtn of Sheep Breeding Farms.	Nos.(Cum)	-	-	-	-	-
vi.Sheep & Wool Extension Centres.	"	107.	-	-	-	-
vii.Intensive Sheep Development Projects.	"	7	-	-	-	-
viii.Intensive Egg & Poultry Production -cum-Marketing Centres.	"	-	-	-	-	-
ix.Establishment of Fodder Seed Production Farms.	"	-	-	-	-	-
x.Veterinary Hospitals.	"	-	-	-	-	-
xi.Veterinary Dispensaries.	"	1600	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Targets proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>A.P. Meat & Poultry Development Corporation.</u>							
1.	Egg Sales	Nos.	61,75,00,000	8,03,35,444	15,68,00,000	15,68,00,000	13,00,00,000
2.	Sale of Dressed Chicken	Kgs.	18,23,000	3,60,854	5,60,500	5,60,500	3,73,750
3.	Sale of Pork&Beef.	Kgs.	59,15,000	4,09,000	4,25,000	4,25,000	4,44,000
4.	Feed Production.	Mts.	1,80,000	23,334	32,350	32,350	40,000
5.	Feed Sales.	Mts.	1,87,000	27,209	30,740	30,740	44,850
6.	Sale of Medicines.	Rs.	1,05,15,000	15,68,707	23,92,000	23,92,000	20,00,000
7.	Vaccination & Debeaking.	Nos.	5,51,89,670	56,35,620	98,44,000	98,44,000	1,44,33,600
8.	Production & Sale of Layer & Broiler Chiks.	Nos.	29,69,400	3,72,113	11,06,000	11,06,000	19,00,000
9.	Layer, Broilers to be reared.	Nos.	5,98,000	77,032	2,11,000	2,11,000	2,20,000
10.	-do- -do-Parents maintained.	Nos.	40,145	23,016	14,000	14,000	20,000
11.	Production of Eggs	Nos.	2,50,00,500	25,99,863	24,00,000	24,00,000	70,00,000
12.	Quail parents.	Nos.	24,500	--	2,000	2,000	3,000
13.	Rabbit parents.	Nos.	3,300	500	500	500	500
14.	Production of Feed Additives.	Kgs.	41,500	4,648	10,000	10,000	16,208
15.	No. of Pigs Slaughtered.	Nos.	--	2,907	3,500	3,500	3,500
16.	No. of Buffaloes handled	Nos.	1,50,000	3,287	3,500	3,500	3,500
17.	Mineral Mixture	Mts.	2,500	589	760	760	798
18.	Refined Tallow	Mts.	- 50	11	8	8	8
19.	No. of Carcasses handled.	Nos.	-	279	450	450	450

GRADE ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN.3
STATE/U.T.

S.No.	Item	Unit.	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Target	Anticipated Achievements.	Annual Plan 1989-90 Target proposed.
1.	2.	3.	4.	5.	6.	7.	8.
	Hides.	Nos.	1,500	279	400	400	420
	No. of Piglet Born.	Nos.	3,500	861	428	428	428
	Pigs supplied for Breeding.	Nos.	500	229	100	100	100
	Sterilised Meat-cum-Bone Meal.	Mts.	--	67	75	75	78
	No. of Breedings Sows Mtnd.	Nos.	--	38	30	30	30
	Average No. of Piglet per Sow per annum.	--	--	19	15	15	15
PROGRAMMES:							
i) Fluid Milk plants (including composite and Feeder/balancing milk plants) in operation.							
	District Dairies/Chilling/Cooling centres.	Nos.	69	34	9	4	5
	Milk Products Factories in operation.		6	-	-	-	-
	Dairy Cooperative Unions/Districts Unions.		13	14	1	8	8

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS.

STATEMENT- GN.3
STATE/U.T.

Sl.No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed.
1.	2.	3.	4.	5.	6.	7.	8.
					Target	Anticipated Achievements	
<u>19. Forestry.</u>							
i)	Economic & Commercial Plantations.	Hec.	17500	3998-20	4018	4018	4800
ii)	Social Forestry Plantations	"	80000	8478.00	13473	13473	15621
<u>Cooperation:</u>							
1.	Short Term Credit	Rs. incro-res.	400	279.43	300.00	300.00	400.00
2.	Medium Term Credit.	"	15(100)*	11.86	10.00	10.00	10.00
3.	Long Term Credit	"	100(570)*	65.76	95.00	95.00	95.00
4.	Retail sale of Fertilisers.	"	250	49.00	90.00	90.00	150.00
5.	Marketing of Agricultural Produce.	"	250	98.28	100.00	100.00	150.00
6.	Retail sale of consumers goods in Urban areas.	"	100	94.91	72.00	72.00	80.00
7.	Retail sale of consumers goods in Rural areas.	"	50	34.98	40.00	40.00	45.00
8.	Storage capacity with Cooperatives (Cumulative)	Lakh Metric tonnes.	8.00	7.07	7.50	7.50	8.00
9.	Processing Units	Numbers					
a)	Organised		--	--	--	--	--
b)	Installed.		--	--	--	--	--

* The figures in brackets indicate the...

Sl. No.	Item	Unit	Seventh Plan 1985-90 Targets.	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Target	Anticipated Achievements.	Annual Plan 1989-90 Target proposed.
1.	2.	3.	4.	5.	6.	7.	8.
A. FISHERIES.							
i)	Fish production	'000 tonnes					
a)	Inland	"	200.00	121.106	190	190	200
b)	Marine	"	200.00	136.456	190	190	200
	Total		400.00	257.562	380	380	400
ii)	Mechanised Boats	Number Cumulative.	2000	1294	1500	1500	2000
iii)	Deep see Fishing Vessels	"	-	-	-	-	-
iv)	Fish seed Production						
i)	Fry.	Million	400	261.369	360	360	400

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan (1985-90) Target 4.	Annual Plan 1987-88 Achievements 5.	Annual Plan 1988-89 Target 6.	Annual Plan 1988-89 Anticipated Achievements 7.	Annual Plan 1989-90 Target proposed 8.
1.	2.	3.	4.	5.	6.	7.	8.

II. RURAL DEVELOPMENT (SPL. PROGS. FOR RD):

20. Integrated Rural Development Programme:

i)	Beneficiaries identified						
	a) Old	No. 0	12,00,000	-	-	-	-
	b) New	No. 0	-	-	-	-	-
ii)	Beneficiaries assisted:						
	a) Old.	No. 0	10,00,000	50,697	84,628	84,629	2,28,000
	b) New	No. 0	-	2,12,862	1,54,664	1,15,664	-
iii)	S.C. Beneficiaries:	No.	5,00,000	84,656	77,332	77,332	1,10,000
	S.T. Beneficiaries	No.	1,00,000	24,833	15,466	15,466	22,000
iv)	Beneficiaries assisted under Industries	No.	3,00,000	34,598	34,500	34,500	35,000
v)	Youth trained, being trained under TRYSEM.	No.	66,000	11,382	13,200	13,200	13,200
vi)	Scheme for strengthening of Admn:						
	a) No. of posts sanctioned	No.	-	88	95	-	95
	b) No. of posts filled up	No.	-	78	-	82	-
VII)	DWCRA.	No. of groups.	2,130	280	200	200	400
VIII)	IASMA:						
	A) Minor Irrigation	No. of Ha.	23,100	24,020	70,000	70,000	70,000
	b) Minikits	Nos.	4,35,500	1,93,582	1,35,171	1,35,171	1,35,171
	c) Land Development	NO. of Ha.	2,64,000	3,518	17,000	17,000	17,000
IX)	F.W.O.S.	No. of wells	4,000	446	1,000	1,000	1,000

254

1. N.R.E.I.:

a)	Employment generated	lakh mandays	-	139.96	103.24	153.80	133.24
b)	Details of physical assets created with descriptive notes						

N.H.E.F.

i) Social Forestry:

(1) Area covered Nos.	.. 26486.21
(2) No. of trees planted	.. 698.662

ii) Socio-Economic Community Welfare Assets.

(1) Provision of drinking water wells Nos.	2934
(2) Rural Roads Km.	3217.064
Formation: 1970.878	
Gravelling 712.335	
Metalling 528.45	
B.T. 5.4	
(3) School Buildings Nos.	2788
(4) Development of house sites Nos.	4015
(5) Construction of Houses Nos.	2010
(6) Panchayat Ghars Nos.	887
(7) Mahila Mandals Nos.	80
(8) Construction of Buildings Nos.	618
(9) Construction of Sanitary latrines Nos.	8043
(10) Community Halls Nos.	145
(11) Culverts Nos.	50
(12) Side drains KM	7.798
(13) Solar Plants Nos.	1

...

RLEGF

1. P.R. Sector :-	School Buildings	633	
	R.L.Roads	483.34	KM Road formed
		685.37	KM Road gravelled
		1473.86	KM Road Metalled
		14.30	KM Road B.T.
		1197	Nos. C.D.Works.
2. P.W.Works	19 Road works.		
	14 Buildings		
	36 M.I.Works		
3. S.C.Plan.	20 School Buildings.		
	10083 C.I.Wells.		
4. <u>Housing:</u>			
	Under (I.A.Y)	12832 Houses.	
5. Rural Sanitation	7402 Sanitary Latrines.		
6. Social Forestry:	22180 Hects. area covered		
	(both under S.C.	50,000,00 Plants raised	and
	plan and T.W.Works)	planted.	

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Targets	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
22. Drought prone Areas Programme:							
i)	Blocks covered	No.	69 blocks	69 blocks	69 blocks	69 blocks	69 blocks
ii)	Minor Irrigation	No. of Ha.	50,000	9,402	10,000	10,000	10,000
iii)	Soil & Water Conservation	-do-	75,000	12,713	12,500	12,500	12,500
iv)	Aforestation	-do-	25,000	4,010	5,000	5,000	5,000
v)	Pasture Development	-do-	5,000	941			
vi)	Beneficiaries identified	Nos.					
vii)	Beneficiaries assisted	Nos.					
VII Transport: A.I.S.R.T.C.:							
Vehicles:							
	i) Augmentation & Expansion.		3,101	1,970	1,100	800	700
	ii) Replacements		4,660	629	1,200	1,200	900
	iii) Others.			70		60	
	Total:		7,761	2,679	2,300	2,060	1,600

P.W.ROADS:

1.	New formation of Roads & Missing links.	K.M.	194	33	40	155	40
2.	Metalling	K.M.	580	103	124	324	124
3.	Strengthening & Improvements to road crust.	K.M.	942	169	203	174	203
4.	Minor C.D. Works.	Nos.	1,125	202	242	214	242
5.	Minor Bridges	Nos.	230	41	49	46	49
6.	Major Bridges	Nos.	21	4	5	27	5

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

STATE/U-T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
IV. IRRIGATION & FLOOD CONTROL							
IV. MINOR IRRIGATION							
(i) GROUND WATER							
	(a) Potential	'000 Ha.	38.115	11.76	5.875	5.875	6.323
	(b) Utilisation		73.586	26.47	48.06	48.06	52.800
(ii) SURFACE WATER:							
	(a) Potential	'000 Ha.	77.084	2.78	5.875	7.898	6.323
	(b) Utilisation		57.813	18.95	32.21	34.23	38.97
V. Minor Irrigation							
1) Groundwater							
	a) Potential	1000 ha.	400	26.669	48.500		60.000
	b) Utilisation	1000 ha.	-	26.669	48.500		60.000
2) Minor Irrigation(PWD)							
M.I. Plan Schemes:							
ii) SURFACE							
	a) Potential	'000 Ha.	70.00(new)	9.692(new)	12.00(new)	12.00(New)	11.00(new)
				Stab. 14.34	5.00 (Stabilisation)	5.00 (Stab)	5.00(S tab.)

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
26. Major and Medium Irrign:							
	i) Potential created	1000 Ha.	345.042	19.235	33.415	33.415	40.823
	ii) Utilisation	"	N.A.	66.034	33.800	33.800	N.A.
27. FLOOD CONTROL:							
	Area provided with protection.	"	16.206	3.9	4.00	4.0	4.0
26. I. Major Irrigation Projects:							
	1. Nagarjunesagar Project	T. Ha.	80.00	6.786	-	-	11.500
	2. Sriramsadaf Project	"	123.00	0.780	10.00	10.00	15.000
	3. Srisaillam Right Bank Canal	"	15.00	-	-	-	-
	4. Telugu-Ganga Project	"	-	-	-	-	-
	5. Somasila project	"	44.240	1.215	10.00	10.00	2.00
	6. Godavari Barrage Project	"	-	-	-	-	-
			262.240	8.781	20.00	20.00	28.500
II. Ongoing other major projects:							
	1. Vamsadhara project stage-I	"	8.00	-	1.488	1.488	3.137
	2. T.B.P. N.L.C. stage-II	"	5.45	0.414	1.324	1.324	1.000
	3. Improvements to Nizamsagar project	"	-	-	-	-	-
	4. Yeleru Reservoir project	"	-	-	-	-	-
	5. Singur project	"	-	-	-	-	-
	6. Vamsadhara stage-II	"	-	-	-	-	-
			13.45	0.414	2.812	2.812	4.137
Total of Major Projects:-			275.690	9.195	22.812	22.812	32.637

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
III. Medium Irrigation Projects:							
a) Spillover Schemes.							
	1. Vottigodda project	T. Ha.	-	-	-	-	-
	2. Thandava project	"	0.200	0.000	-	-	0.300
	3. Kanupur Canal	"	7.540	0.344	0.500	0.500	0.500
	4. Gandipalem project	"	-	1.215	1.215	-	-
	5. Pulivendala canal	"	11.580	1.200	1.500	1.500	1.000
	6. Gajuladinne project	"	2.900	0.237	-	-	-
	7. Guntur Channel Scheme	"	-	-	-	-	-
	8. Swarna project	"	-	0.021	-	-	-
	9. Ookachettyvagu project	"	-	-	-	-	-
	10. Thammileru Reservoir Scheme	"	-	-	-	-	0.236
			22.220	3.917	3.215	2.000	2.336
b) Ongoing Medium Schemes of VI Plan.							
	1. Raiwada project	"	2.400	-	-	-	-
	2. Janjavathi project	"	3.000	-	-	-	-
	3. Konan project	"	1.581	1.620	2.958	2.958	-
	4. Peddankalagan project	"	-	-	-	-	-
	5. Madduvalasa project	"	3.000	-	-	-	1.200
	6. Vengalaraya Sagaram	"	5.720	1.620	1.230	1.230	1.400
	7. Cheyyeru project	"	3.200	-	-	-	-
	8. Malluruvagu project	"	0.520	-	-	-	-
	9. Mukkamamidi project	"	0.300	-	-	-	-
	10. Vottivagu project	"	4.800	-	-	-	0.800
	11. Boggulavagu project	"	0.500	0.262	-	-	-
	12. Pedderu project stage-I	"	1.270	0.084	0.800	0.800	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

S1. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed.
1.	2.	3.	4.	5.	6.	7.	8.
13.	Yerrakalva Reservoir	T.Ha.	5.500	-	1.214	1.214	-
14.	Venglaraya I.I.scheme	"	-	-	-	-	-
15.	Krishnapuram project	"	0.100	0.020	-	-	-
16.	Varadarajaswami Gudi Project	"	1.480	-	-	-	-
			33.461	3.606	6.202	6.202	3.400
<u>Schemes under Tribal Sub-plan.</u>							
17.	Peddavagu project	T.Ha.	0.031	0.317	-	-	-
18.	Taliperu project	"	6.000	1.160	0.857	0.857	0.850
19.	Gundala Vagu	"	0.160	-	-	-	-
20.	Maddigedda	"	0.400	-	0.074	0.074	-
21.	Jalleru project	"	1.400	0.120	0.250	0.250	0.800
22.	Satnala project	"	5.600	1.620	1.250	1.250	0.800
	Total of - III(b):		47.132	6.823	8.603	8.603	5.850
	Total of -III(a+b):		60.352	10.740	10.603	10.603	8.186
	GRAND TOTAL (MAJOR & MEDIUM):		345.042	19.935	33.415	33.415	40.823
<u>Flood Control</u>							
	Area provided with protection	T.Ha.	16.206	3.90	4.00	4.00	4.00
<u>Command Area Development Programme</u>							
	i) Area covered by Field channels.	'000 ha.	6,25,000	8,127	50,000	26,000	35,500
	ii) Area covered by land levelling.	"	2,58,000	14,926	20,000	16,000	20,000

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements.	Annual Plan 1989-90 Targets proposed.
1.	2.	3.	4.	5	6.	7.	8.
V. POWER AND E. B.							
1.	Installed capacity	MW	838.5	13.79	-	-	576
	Cumulative	MW		3615	3615	3615	4191
2.	Electricity generated	MKWH	18063	13852	14274	14465	15400
			(for 89-90) +	1863	+ 2072	+ 2265	+ 3070
				(Purchase)	(Purchase)	(Purchase)	(Purchase)
3.	Electricity Sold	MKWH	15248	12090	12501	12800	14245
			(for 89-90)				
4.	Transmission lines(220KV)	Ckt.KMs	1049	237	569	413	400
	Cumulative	"		4280	4849	4693	5093
5.	Rural Electrification						
a)	Villages Electrified	Nos.	4367	1070	1200	1200	750 £
	Cumulative	Nos.		25766	26966	26966	27716
b)	Pumpsets energised by Electricity	Nos.	350000	110712	70000	82000	70000
c)	Tubewells energised	Nos.		+ 6523 *	+ 12000 **		
	Cumulative	Nos.		945577	1027577	1027577	1027577

£ 350 with solarpanels.400 already electrified with solar panels are proposed to be converted to conventional electrification.

* RE Co-operatives. ** Under Rice Thrust programmes.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Targets proposed.
1.	2.	3.	4.	5.	6.	7.	8.
<u>VI. Industry and Minerals:</u>							
<u>29. Village and Small Scale Industries:</u>							
a)	Units functioning	Nos.	44,469	66,534	73,000	74,200	81,000
		(cumulative)					
b)	Production	(Rs in crores)	-	1,681	1,998	2,173	2,350
c)	Persons employed (Additional employment)	Nos.	4,39,150	59,473	51,728	52,000	55,000
<u>Coir Industry:</u>							
a)	Production of Fibre in SSI sector	tonnes	-	3,619.15	4,000	4,000	4,500
b)	Production of yarn, products in Coop. societies.	Rs.lakhs	-	5.696	6.00	6.00	6.5
c)	Employment generated	Nos. (cumulative)	-	2896	3200	3200	3500
<u>1) Industrial Estates/areas:</u>							
a)	Estates/area functioning		800.00	-	-	-	55.00
b)	No. of units		-	-	-	-	5578.00
c)	Production		-	-	-	-	-
d)	Employment		-	-	-	-	5578.00

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

STATE/U.T.

I t e m	Unit	Seventh	Annual	Annual-Plan 1988-89		Annual Plan
		Plan (1985-90) Targets	Plan 1987-88 Achieve- ments:	Targets	Anticipated Achievements	1989-90 Targets proposed
2.	3.	4.	5.	6.	7.	8.
<u>Village & Small Industries</u>						
<u>SERICULTURE</u>						
<u>Normal Plan</u>						
a) Production of raw silk	'000 K gs	2500	1737	2083	2083	2500
	(capacity at the end of VII Plan)					
b) Employment	no: '000 (cum)	150	25	25	25	25
	(both Direct and indirect)					
<u>Externally aided project</u>						
<u>(World Bank Project)</u>						
a) Mulberry acreage	Acres	25000	-	-	-	5000
b) Employment	No. '000 (cum)	125	-	-	-	25
<u>Handicrafts Development Corporation.</u>						
1. Production	--	6940	1500	1500	1500	1500
2. Employment	--	2,00,000 (persons)	1,60,000 (Persons)	1,60,000 (Persons)	1,60,000 (Persons)	1,60,000 (Persons)

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

1. Item	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
		Plan (1985-90) Targets.	Plan 1987-88 Achievements.	Targets	Anticipated Achievements.	Plan 1989-90 Targets proposed
2.	3.	4.	5.	6.	7.	8.
<u>Khadi & Village Industries Board.</u>						
)Within the purview of KVIC:						
i)Production	Rs. in lakhs	10310.00	7966.00	9455.72	10401.29	10783.94
i)Employment	No. '000(cum)	281	122	200	220	221
)Outside the purview of KVIC						
i)Production	Rs. in lakhs	-	-	-	-	-
i) Employment	No. '000(cum)	-	-	-	-	-
A.P.Industrial Development Corporation Ltd.(APIDC)		4800.00 (including AP EDC)	1416.18	525.00	725.00	525.00
<u>Coop. Sugar Factories:</u>						
)Organised	No. of Coop Sugar Factories.	5	-	-	-	2
)Installed	-do-	5	-	-	-	-
<u>Industry & Minerals:</u>						
Capital participation scheme		149	-	-	-	-
Marketing assistance scheme		590	10	10	10	4
Margin money for SC/St		212	5	5	5	6
Entrepreneurs Development programmes		190	-	-	-	-
Preparation of feasibility/project reports.		530	3	3	3	4

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements	Annual Plan 1989-90 Targets proposed.
1.	2.	3.	4.	5.	6.	7.	8.
	Common facility centres at Vizag		1	-	-	-	-
	Modernisation of production units		1	-	-	-	1
	General promotional activities		-	-	-	-	-
	Transfer of Technology		-	-	-	-	-
	Information & Documentation		-	-	-	-	-
	Seminars		15	3	3	3	-
	Market Survey		10	2	2	2	-
	Revolving fund to repay IRBI		-	-	-	-	1
	Common facility for RMSCs		-	-	-	-	1
				23	23	23	16
Leather Industries Development Corporation of A.P.(LIDCAP):							
	Manufacturing of Footwear and Leather and Leather Goods.	-	-	120.21	200.00	42.28	200.00
					Per annum as on 30.9.88.		
	Finishing of Leather	-	20.80	72.55	170.00	25.44	170.00
			(in crores)		per annum as on 30.9.88.		
				192.76	370.00	77.72	370.00
Singareni Collieries Co.,Ltd.,							
	Production.	1000 Tonnes	10,000	16,401	20000	19,290	22,000
	Employees	1000 Nos.	119	98	103	102	106

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements.	Annual Plan 1989-90 Target proposed
2.	3.	4.	5.	6.	7.	8.

Industry and Minerals:

Production	Million Mts.	600	444	577.80	577.80	600
Employment No.	0005					

Year	Looms to be activated.	Direct Employment.
1985-86	40,000	1,00,000
1986-87	20,000	50,000
1987-88	20,000	50,000
1988-89	20,000	50,000
1989-90	20,000	50,000
	1,20,000	3,00,000

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT CN-3

STATE/U.T.

Sl. No.	Item	Unit	7th Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

31. MINOR PORTS: TRAFFIC HANDLED (PORTWISE):

a) Kakinada Port	Tonnes.	15,00,000	6,99,170	10,00,000	3,00,000	10,00,000
b) Machilipatnam Port	"	5,00,000	—	1,00,000	—	1,00,000
c) Krishnapatnam Port	"	1,00,000	—	1,00,000	—	1,00,000

32. TOURISM:

i) International Tourist arrivals	No.	2.16	0.40	0.48	0.20	0.51
ii) Domestic Tourist arrivals	No.	423.00	84.82	90.61	45.75	97.86
iii) Accommodation available: No. of rooms/No. of beds.	No.	0.42/ 0.71	0.08/0.71	0.09/0.15	—	0.10/0.16

VII. TRANSPORT:

32. TOURISM:

(A) i) International Tourist arrivals	No.	2.16	0.40	0.48	0.20	0.51
ii) Domestic Tourist arrivals	No.	423	84.82	90.61	45.75	97.86
iii) Accommodation available	No.	0.42/0.71	0.08/0.14	0.09/0.15	—	0.10/0.16
(B) i) International Tourist arrivals	No.	—	0.02	—	0.02	0.03
ii) Domestic Tourist arrivals	No.	—	3.37	—	3.42	4.30
iii) Accommodation available	No.	—	172 rooms	—	176	250

ROADS:

Other District Roads:

Surfaced (Sugarcane Roads-DMA)	KMS.	1785	357	357	357	357
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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan (1985-90) Target	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

Social and Community Services
Education.

33. Ele. Education:

i) Classes I-V (Age Group 6-11)

Total Enrolment:	000	5254	4205	46.23	46.23	49.23
Boys ...	"					
Girls ...	"	3713	3643	36.77	36.77	38.77
Total ...	"	3772	7453	33.00	33.00	38.00

ii) Percentage to age group

Boys
Girls
Total

b) Enrolment of Scheduled Castes: 000

Boys
Girls
Total

Percentage to age group:

Boys
Girls
Total

c) Enrolment of Scheduled Tribes:

Boys
Girls
Total

Percentage of age group

Boys
Girls
Total

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT ON 3
STATE/U.P.

No.	Item	Unit	7th Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) Target	1987-88 Achievements	Target	Anticipated Achievements	1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
i) Classes VI & VII (Age group 11-13)							
	Enrolment	000	1001	943	1355	1355	1532
	Boys		596	561	774	774	863
	Girls		1597	1514	2129	2129	2395
	Total						
Percentage to age group:							
	Boys						
	Girls						
	Total						
Enrolment of Scheduled Castes							
	Boys						
	Girls						
	Total						
Percentage to age group							
	Boys						
	Girls						
	Total						
Enrolment of Scheduled Castes:							
	Boys						
	Girls						
	Total						
Secondary Education:							
i) Classes - VIII to X							
	Enrolment	'000	-	9,01,302			
	Boys	"	-	4,62,023			
	Girls	"		13,66,230			
	Total	"					

STATEMENT GN-3
STATE/U.T.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

No.	Item	Unit	7th Plan (1985-90) Target	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
Classes XI-XII: (General Classes)							
	Enrolment:	"					
	Boys	"		-			
	Girls	"		-			
	Total	"		-			
Enrolment in Vocational Courses:							
Post-elementary stage		Numbers		41,530	45,000	43,000	
	Total	"		16,395			
	Girls	"					
Post High School Stage		"		-			
	Total	"		-			
	Girls	"		-			
Enrolment in Non-Formal:							
(Part Time/Continuation) Classes							
Age-group 6-14		"	6,30,300	5,34,520	6,50,300		
	Total	"	2,72,100	2,34,320	2,90,500		
	Girls	"					
Teachers:							
	Primary Classes I - V	"		97,543	5,943	5,943	2,306
	Middle Classes VI-VIII	"		42,362	-	-	133
	Secondary Classes IX-X	"		74,022	-	-	-
ADULT EDUCATION							
Number of participants							900
Age group Khs. 15-35		In lakhs	23.90	4,953	4.63	.468	Total Projects 100
							State: 26 Old
							24 New
							Central: 26 Old
							24 New

- 270 -

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan (1985-90) Target	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.
2)	No. of centres opened under:					
	a) Central Programme	No.	4300	6714	7300	15000
	b) State's Programme	No.	46300	7636	7300	15000
	c) Voluntary Agencies					
	d) Other Programmes	No.			Nil	
39.	Health & Family Welfare.					
	i) Hospitals					
	a) Urban.	...				
	b) Rural.	...				
	ii) Dispensaries.					
	a) Urban.	...				
	b) Rural.	...				
	iii) Beds.					
	a) Urban Hospitals & Dispensaries	592 Beds.				
	b) Rural Hospitals & Dispensaries	..				
	c) Bed population ratio.	--				
	iv) Nurse & Doctor Ratio.	--				
	v) Doctor population ratio.	--				
	vi) Health Centre					
	a) Sub-Centre					
	b) PHC	2 (Rural Health Centres)				
	c) Sub-Health Centres.					
	d) Community Health Centres.	--				
VI.	HEALTH CENTRE: (H.M.P.)					
	Director of Health					
	a) Sub-Centres.	No.	4000	900	1000	1000
	b) P.H.Cs.	No.	1150	200	200	200
	c) Subsidiary Health Centres.		-	-	-	-
	d) Community Health Centres.		100	15	40	40

DRAFT ANNUAL PLAN 1989-90 OF GOVT. TARGETS AND ACHIEVEMENTS

STATEMENT GML-8
STATE/UT.

1.No.	Item	Unit	7th Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	Target	Anticipated Achievements	8.
BAN WATER SUPPLY AND SANITATION							
UNDER THE CONTROL OF THE CHIEF							
ENGINEER, PUBLIC HEALTH:							
WASTE AND WATER SUPPLY							
Urban Water Supply:							
Corporation Towns:							
	Schemes covered	Nos	2	1	-	-	-
	Population covered	Lakhs	0.33	0.43	-	-	-
Other Towns:							
Original Schemes:							
	Towns covered	Nos.	10	2	-	-	-
	Population covered	Lakhs	3.73	0.60	-	-	-
Augmentation Schemes:							
	Towns covered	Nos.	45	12	4	2	2
	Population covered	Lakhs	25.22	4.33	4.60	1.95	2.65
URBAN SANITATION:							
Corporation Towns (Town size)							
	Schemes covered	Nos.	2 (Partly)	-	-	-	2 (Partly)
	Population covered	Lakhs	1.43	-	-	-	1.43 (Partly)
OTHER TOWNS:							
Original Schemes:							
		Nos.	-	-	-	-	-
		Lakhs.	-	-	-	-	-
Augmentation Schemes:							
		Nos.	-	-	-	-	-
		Lakhs	-	-	-	-	-
DRAINAGE SCHEMES:							
		Nos.	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) Target	1987-88 Achievements	Target	Anticipated Achievements	1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>Augmentation Schemes:</u>							
		Nos.	-	-	-	-	-
		Lakhs	-	-	-	-	-
<u>D. LITRANE CONVERSION PROGRAMME:</u>							
a.	Towns covered	Nos.	74	44 (Partly)	37 (Partly)	37 (Partly)	25 (Partly)
b.	Population covered	Lakhs	7.57	1.13	11.56	11.56	11.41
<u>E. URBAN LOW COST SANITATION:</u>							
	Latrines constructed (New Construction)	Nos.	44	-	-	-	-
a.	Town covered	Nos.	2	-	-	-	-
b.	Population covered	Lakhs	6.84	-	-	-	-
<u>C. Rural Water Supply</u>							
Cumulative							
i)	Minimum Needs Programme (State Sector)		7217	511	1200	1200	1200
a.	<u>Piped Water Supply</u>						
	Villages covered	Number	1151	155	150	150	150
	Population covered	Lakhs	23.02				
b.	<u>Power Pump Tubewells</u>						
	Villages covered	Number	1937	312	160	160	750
	Population covered	Lakhs	25.73				
c.	<u>Hand Pump Tubewells</u>						
	Villages covered	Number	4323	44	300	300	200
	Population covered	Lakhs	33.00				
d.	<u>Sanitary Wells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
e.	<u>Open Tub Wells</u>						
	Villages covered	Number					
	Population covered	Lakhs					

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/UNIT.

Sl.No.	Item	Unit	7th Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
ii)	<u>Central Sector (ARWSP)</u>		7917	2629	1300	1300	1300
	a) <u>Piped Water Supply</u>						
	villages covered	Number	1151	165	230	230	350
	population covered	lakhs	23.02				
	b) <u>Power Pump Tubewells</u>						
	villages covered	Number	1719	200	300	300	650
	population covered	lakhs	25.73				
	c) <u>Hand-pump Tubewells</u>						
	villages covered	Number	5247	2264	720	720	300
	population covered	lakhs	30.00				
	d) <u>Sanitary wells</u>						
	villages covered	Number					
	population covered	lakhs					
	e) <u>Open dug Wells</u>						
	villages covered	Number					
	population covered	lakhs					
iii)	<u>Other Rural Water Supply Programme</u>						
	a) <u>Piped Water Supply</u>						
	villages covered	Number					
	population covered	lakhs					
	b) <u>Power-pump Tubewells:</u>						
	villages covered	Number					
	population covered	lakhs					
	c) <u>Hand-pump tubewells</u>						
	villages covered	Number					
	population covered	lakhs					

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1989-90 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	a) <u>Sanitary wells</u>						
	villages covered	Number					
	population covered	lakhs					
	e) <u>Open dug Wells</u>						
	villages covered	Number					
	population covered	lakhs					
	f) <u>Others, if any</u>						
	villages covered	Number					
	population covered	lakhs					
7.	<u>Rural Sanitation</u>						
	i) Community latrines construction	Number					
	ii) House-Hold latrines constructed	Number					
	iii) Villages covered	lakhs					
	iv) population covered	lakhs					

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
1.	Weaker Sections Housing Programme.	No. of houses	7.00 lakh houses.	0.56	1.45	1.45	1.45
	Land acquisition for house sites	No. of beneficiaries (families)	8,50,000	143453	Decretal charges and carry over instalments.		
<u>Social & Community Services</u>							
<u>41 Housing</u>							
	(i) Police Housing	No. of quarters grounded	21,325	4,500	Construction of spillover works.	Completion of spillover works.	Construction of 8000 qtrs. and completion of spill over works.
	(ii) Urban Housing						
<u>HUDA</u>							
<u>Urban Development</u>							
i) Financial assistance to local bodies - Remunerative Schemes:							
a) Shops & Market Yards.							
	1) Truck parking Lot. Moosapet	-	Truck terminal	Infrastruc- ture partly developed	Completion	Partly deve- loped inade- quate finances	Completion.
b) Non-Remunerative schemes							
	i) Construction of roads. Inner Ring Road.	km	52 km	6 km	6 km	Partly done due to inadequate funds.	6 kms.
ii) <u>Town & Regional Planning (HUDA)</u>							
	a) Master Plans prepared	No.	Revision	Basic data	Draft	In progress	Completion.
	b) Regional Plans prepared	,,	27	3	7	7	8

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

1.	2.	3.	4.	5.	6.	7.	8.
Item	Unit	Seventh Plan (1985-90) TARGETS	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements.	Annual Plan 1989-90 Target proposed	
<u>Urban Development (DMA)</u>							
<u>a) Environmental Improvement of slums (MNP)</u>							
i) Persons benefitted.	Nos.	10,00,000	3,09,602	83,666	83,666	83,666	
ii) Special Component Plan.	Nos.	2,00,000	41,673	41,666	41,666	41,666	
<u>b) Non-Remunerative Schemes</u>							
Construction of School buildings.	Nos.	588	107	100	100	100	
<u>Social Services</u>							
<u>Labour and Labour Welfare</u>							
<u>a) Craftsman Training Scheme</u>							
1. No. of J.T.Is.		11	2	2	2	6	
2. Intake capacity		1560	180	180	180	600	
3. No. of persons undergoing training		-	14467	14447	14447	15247	
4. Out turn		-	8000	8000	8000	-	
<u>b) Apprenticeship Training Scheme</u>							
1. Training Places located		4300	120	140	140	140	
2. Apprentices trained		-	5071	6000	6000	6000	
<u>Labour & Labour Welfare</u>							
<u>Commr. of Labour:</u>							
1) Strengthening of Administrative machinery of Labour Deptt for effective implementation of minimum wages under Agriculture	No. of villages	1,25,000	25,682	24,648	25,000	24,648	
	No. of persons benefitted	3,75,00,000					
	No. of Agri. labour directly benefitted		3,86,034	73,94	3,86,034	73,94	
	No. of persons indirectly benefitted			77,47,800	77,47,800		

STATE ANNUAL REPORTS ON THE SEVERAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
2.	I.L.O. Comprehensive Family Welfare Education Programme for the Workers under organised Section with the assistance of UNFPA.						
	1. Seminars (Sr. Govt. Officials)		2	2			
	2. Seminars (Industrialists)		15	-			
	3. Middle level Management Seminars		29	5			
	4. Trade Union Leaders Seminars		10	7			
	5. Workers Motivators training Plant level Courses		50	5			
	6. Population Education Officers Training		10	5			
	7. Para-Medical Staff Training Courses		4	2			
43.	IV. Labour Welfare	No. of	49,000	10,165	4,625	4,625	7,650
	IV. Special Employment Schemes (Demand No. XXIV-Social Welfare)	Bene- ficia- ries.					
	I. Administration	Staff scheme					
	II. Education						
	Maintenance and Opening of New Government Hostels	Hostels (continuing New Hostls)	<u>400</u>	<u>281</u>	<u>281</u>	<u>281</u>	281 55
	III. Scholarships to S.C. students						
	1. Scholarships and stipends to III students.	Students	35,713	4,040	5,714	5,714	5,714
	2. Scholarships to students in MD, MS, ME and other P.G. courses.	Students	454	127	300	300	
	3. Scholarships to students in III to X Classes.	Students	18,16,135		1,69,230		

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl.No.	Item	Unit	7th Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) Targets	1987-88 Achievements	Target	Anticipated Achievements	1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
4)	Scholarships to students in I and II classes	Students	12,00,000	--	--	--	--
5)	Scholarships to Research Scholars	Students	923	137	601	601	601
6)	Full mess charges to Post-metric students in attached hostels	Students	25,000	3,269	2,446	2,446	2,446
<u>New Schemes:</u>							
7)	Scholarships to Bright Students	-do-	--	--	460	--	750
IV. <u>Other Educational facilities to Scheduled Caste students:</u>							
1)	Supply of N.T.Books	Students	19,83,750	1,25,233	2,46,666	2,46,666	2,46,666
2)	Supply of N.T.Books to students of Non-Telugu Media	Students	10,000	349	6,666	6,666	6,666
3)	Transport Charges of N.T.Books	-	--	--	--	--	--
4)	Book Banks to Medical & Engineering students.	Book sets	1,500	196	200	200	200
5)	Books and Instruments to students in Polytechnics and I.I.I.s	Students	44,444	3,408	4,444	4,444	4,444
6)	Supply of instruments and calculators to Engineering students	Students	33,335	--	1,200	1,200	1,200
7)	Coaching in Spoken English	Universities	--	3	6	6	6
8)	Financial Assistance to Referred Medical and Engineering students	Students	309	17	60	60	60
9)	Financial Assistance to Advocates and Training in Administration of Justice	No.of Advocates	540	62	58	58	58
10)	Residential Centralised School and construction of school buildings.	No.of schools	--	68	68	68	68
11)	Supply of dresses to hostel boarders	No.of boarders Universities	5,50,000	--	40,000	40,000	52,000

DRAFT ANNUAL PLAN 1988-89 OF PHYSICAL FACILITIES AND ACHIEVEMENTS

Sl.No.	Item	Unit	7th Plan (1984-90) Targets	Annual Plan 1987-88 Achieve- ments	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
					Target	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
12)	Coaching facilities for staff recruitment examinations	Universities	5	--	6	6	6
13)	Research and Training Centre	Institute	1	1 centre	1	1	1
14)	Scholarships and other educational facilities to the children of those engaged in unclean occupations.	Students	7,183	1,536	1,587	1,587	2,700
15)	Scouting and girl guiding to hostel boarders.	Hostels	--	150	150	150	150
16)	Opening of libraries in Harijanwadās	No. of Libraries	75	93	93	93	116
17)	Residential Polytechnics	No. of I.T.I.s/ Polytechnics.		3	3/2	3/2	3/2
18)	Library facilities in hostels	No. of Hostls.		--	2,000	2,000	2,000
19)	Medical aid to hostel boarders	-do-		2,300	2,000	2,000	2,000
20)	Supply of Games and Sports materials in Govt. hostels	-do-		2,300	2,000	2,000	2,000
21)	Pre-Examination Training Centre	Centres	6	3	4	4	8
22)	Monetary assistance to students for studies abroad	No. of Candidates		--	10	10	10
23)	Essential text books for college students in Professional courses	No. of students		1,424	2,660	2,666	2,666
24)	Dev. of infrastrural facilities	--		--	--	--	--
V. Scholarships to Educational facilities to Harijan Christians:							
1.	Supply of N.T. Books	Students	3,33,333	--	3,333	3,333	3,333
2.	Supply of Books and Instruments to I.T.I. students	Students	2,221	308	244	244	244

ANNUAL PLAN 1980-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

STATE/U.T.

1. No.	Unit	7th Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
		(1986-90)	1987-88	Target	Anticipated	1989-90
		Targets	Achievements		Achievements	Target proposed
1.	3.	4.	5.	6.	7.	8.
3.	Students	700	400	200	200	200
4.	"	1666	-	333	333	333
5.	"	1100	196	230	230	230
6.	"	4546	Surrendered to Government.	7602	7602	7602
7.	"	20000	-do-	6666	6666	6666
VI. Training Programmes:						
1.	No. of candidates		--	4000	4000	4000
2.	Centres.	130	10	10	10	10
V Health and Housing Programmes:						
1.	No. of Harijanawadas.	1000	120	175	175	175
2.	No. of families	2000	207	350	350	350
3.	No. of localities	500	51	133	133	133
4.	No. of beneficiaries.	--	Surrendered to Govt.	10	10	10
VIII. Economic Development Schemes						
1.	-do-	--	--	--	--	--
2.	-do-	--	--	20	20	20
3.	-do-	--	--	--	--	100 families
IX. Irrigation & Other Development Schemes:						
1.	No. of families.	--	2000	2000	2000	2000
2.	No. of beneficiaries.	--	Govt. sanction not received.			

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-5
STATE/ U.T.

Sl.No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>X. A.P.S.C.C.F.C. Limited:</u>							
1.	Loans to A.P.S.C.C.F.C. for construction of hostel buildings for boys & girls.	Buildings.	--	--	141	141	141
2.	Investment in A.P.S.C.C.F.C. for margin money.	Beneficiaries	615056	176675	120000	120000	150000
<u>XI. Social Integration:</u>							
1.	Special Criminal Courts.	No. of courts.	76	17	6	6	23
2.	Construction of community halls (promotion of inter-caste marriages)	No. of Halls.	75	47	66	66	125
<u>145 SOCIAL WELFARE:</u>							
<u>1) Child Welfare:</u>							
a)	I.C.D.	No. Beneficiaries.	420000	525000	136500	136500	157500
b)	Balwadies	-do-	-	-	-	-	-
c)	Creches	-do-	5520	3240	-	-	-
<u>2) Women Welfare:</u>							
<u>a) Training-cum-Production Unit.</u>							
	Regional Tailoring Centres.	No. of beneficiaries.	-	150	-	-	-
	Craft Training Centres	"	150	210	-	-	-
b)	Hostels for Working Women	"	550	500	-	-	-

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan Targets	1988-89 Anticipated Achievements.	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
1	District Offices.	Office.	23	8	8	8	—
2	Govt. Security Schools for Defectives.	Schools.	—	—	—	—	—
3	Scholarships to handicapped.	Students	—	3022	3022	3022	2400
4	Assistance to Unemployed handicapped.	Persons.	—	1667	1667	1667	1700
5	Rehabilitation & supply of Prosthetic Aids.	Aids.	1,05,000	13340	—	—	—
6	Economic Rehabilitation of Handicapped.	Persons.	25,000	1150	1000	1000	1000
7	Maintenance and Opening of New Hostels.	Hostels	50	10	—	—	—
8	Supply of Text Books to Pre-matric students.	Students.	18,600	4713	6663	6663	7000
9	Book Banks to Homes/Hostels	Hostels	23	—	2	2	—
10	Supply of Note Books to hostel inmates.	Students	23000	2791	3000	3000	3000
11	Excursions to hostel inmates.	Students	23000	1800	2000	2000	3000
12	Reimbursement of tuition fees to pre-matric students.	Students	25000	55	70	70	70
13	Reimbursement of tuition fees to post Matric students.	Students	20000	200	200	200	200
14	Scholarships to Mentally Retarded Children.	Students	15000	148	150	150	150
15	Scholarships to Research Scholars.	Students	14	9	9	9	9
16	Special Unemployment allowance to P.G. Students.	Students	—	—	—	—	—
17	Books & Instruments to ITI and Polytechnic Students.	Students	1600	126	130	130	130
18	Financial Assistance to Advocates.	Advocates	1232	1	2	2	5
19	Coaching for competitive, Type-writing and shorthand Examination.	Persons.	1700	250	350	350	350

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Targets	Anticipated Achievements	Annual Plan 1989-90 Targets proposed
1.	2.	3.	4.	5.	6.	7.	8.
20.	Supply of Musical Instruments to Professionals.	Persons.	25000	36	36	36	50
21.	Incentive Awards for the Marriages between disabled and Normal Persons	"	15000	162	167	167	167
22.	Financial Assistance to voluntary Organisations working for the cause of handicapped.	Associa- tions	10	--	--	--	3
23.	Construction of buildings for Directorate and Corporation.	1	1	1	1	1	1
24.	Construction of Hostel buildings	Buildings	23	5	5	5	7
<u>I. Direction & Administration</u>							
1.	Head quarters office	Staff	--	Staff	--	Staff	--
2.	District Office			Staff scheme			
3.	Legal Aid to S.Ts						
<u>II. Education</u>							
i.	Incentives to ST students.	Students	Books to 124378 & Note Books & Dresses to 272578 students.	5147 Day Sch- olars 11575 boarders 2610 residen- tial school students 30 students.	107415 boarders 88747 Day scholars.	107415 bo- rders, day scholars.	115479 Day scholars, 23000 boarders.
b)	Post-graduate Engg. & Medical Students.	-do-	155	30 students.	50 stu- dents	50 stu- dents	55 students.
c)	Sanction of Bank grants & Instruments to graduate students.	-do-	200	200 students	300 "	300 "	315 students.
d)	Book-grants & Instruments	-do-	505	376 "	606 "	576 "	606 "
					787 "	787 "	827 "

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

I t e m	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
		Plan (1985-90) Targets.	Plan 1987-88 Achieve- ments.	Targets	Anticipated Achievements	Plan 1989-90 Targets proposed
2.	3.	4.	5.	6.	7.	8.
Award of Pre-matric Scholarships						
a. Day scholars	Students	156516	25575 students	120100	Students 120100	126105
					Students	Students
b. Public School students	-do-	100	9 "	35 "	35 "	47 "
c. ITI students	-do-	302	207 "	447 "	447 "	469 "
d. Best school students	-do-	5250	1759 "	2759 "	4069 "	4009 "
e. R.K.Vidyalaya students	-do-	—	6 "	50 "	50 "	75 "
Hostels						
a. Continuation of staff			5 continued	Staff	52 staff	52 Hostels staff
b. Maint. of boarders			21 New girls	6725 students	9967	9967
			Hostels &		students	students
			16 Boys Hostel			
c. Additional strength	Hostels	4		2330 "	2590 "	2900 "
d. Opening of New Hostels				10 New Hostels		
e. Bifurcation of Hostels				15 Hostels	157 Hostels	157 Hostels
f. College Boys Hostels				2 attached hostels.		3 attached hostels
g. Medical aid to ST Hostel Boarders.				for colleges.		for colleges
Ashram Schools						
a. Maintenance of boarders			15 Ash.Schools	--	--	7470 boarders.
b. Continuation of staff	Ash.	--	—	--	--	16 Ash.Schools.
c. Additional strength	schools.	--	—	--	--	2375 boarders.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3
STATE/U.T.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Targets	Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	d. New Ash. Schools.		--	--	--	--	--
	e. Additional posts of teachers		--	--	--	--	Staff scheme
	f. Medical-aid to Ash. School boarders.		--	--	--	--	--
5.	Post Matric Scholarships	Students	2313	1757 students	186 students	186 students	1632 students
6.	Scouting	Units	960	453 units	444 units	444 units	
7.	P.E.T.C.	Centres	2500	4 centres	4 centres	4 centres	5 centres
8.	Res.Schools.	Students	--	8 schools	1000 Benf. 720 Students	1000 benef. 720 students.	720 students one school
9.	Repayment of Bank loans.		--	--	--	--	--
3.	Share of PWD to Res. ITIs.		--	--	--	--	--
1.	Universlisation of girls education.		--	--	--	--	--
2.	Opening of 2 ITDA Public Schools.		--	--	--	--	--
3.	Incentive coaching to 10th failed ST candidates.		--	--	--	--	--
4.	Loan scholarships to SIS persuing professional courses.		--	--	--	--	--
5.	<u>Works Programme:</u>						
	a. Construction of Hostels and Ash. Schools.						
	b. Construction of ITI Buildings.						
	c. Construction of TTI buildings	Works in progress.					
	d. Res.Schools for PTGs						
	e. Other buildings.						
	f. Construction of Girls Hostels.						

* 202 Ash.Schools, 190 Boys Hostels, 14 Res. Schools, 2 Res. Senior Colleges, 4 ITIs., 2 TTIs and 3 Polytecynic buildings are in progress.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT No. 3
STATE/U.T.

Sl.No.	Item	Unit	7th Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90
1.	2.	3.	4.	5.	6.	7.	8.
			Targets	Achievements	Target	Achievements	Target proposed

III. Economic Development Schemes.

1. Training Programme	Trainees		25 trainees	25 trainees	25 trainees	25 trainees	-
2. Multipurpose Exr. Training.	-do-		20 Programmes	20 Programmes	20 Programmes	20 Programmes.	
3. Engg. Estab.	Staff	Staff scheme					
4. Podu Engineering Wing.	"	"					
5. Revenue Estt.	"	"					
6. Staff under Podu	"	"					
7. Staff share for implementation podu schemes	"	*					
8. Monitoring units	"	"					
9. Coffee Development Scheme	"	"					
10. Expansion programme of Coffee			8 families	50,000 benef.	50,000 benef.	50,000 benef.	
11. Financial Asst. to TRICOR.			420 families	1000 famili-	1000 famili-		
12. Rehabilitation of Yanadies			1200 -do-	1000 -do-	1000 -do-		
13. Rehabilitation of PTGs.			-	-	-	-	
14. CART PROGRAMMES			-	-	-	-	
15. Spl. Compact Area Programme			-	-	-	-	
16. Minor Irrigation			-	-	-	-	
17. A.P.I.T.C.O. Survery.			-	-	-	-	
HEALTH:							
1. Cost of open heart survery			-	-	-	-	
2. Constn. of Medical Officers quarters			-	-	-	-	
3. Hearing aid to STs.			-	-	-	-	
4. Strengthening of Medical Institutions			-	-	-	-	

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl.No.	Item	Unit	7th Plan (1986-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1989-90 Anticipated Achievements	Annual Plan 1989-90 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
V. HOUSING:							
	1. Housing for staff	-	-	-	-	-	-
	2. Constn.of Community Wells	-	-	-	-	-	-
VI. Assistance to Public sector under takings.							
	1. Financial Assistance staff to GOC	-	353 DR Depts	353 D.R.Depts.	353 DR Depts.	353 DR depts.	-
	2. GIZ towards purchase Beneficiaries of cotton.		Beneficiaries.				
	3. Managerial subsidy to TRICOR.		STAFF SCHEME.				
	4. Writing off loans	Families.	Beneficiaries.				
VII. Assistance to Voluntary Organisations.							
VIII. Other expenditure.							
	1. Impact money	Staff	Staff				
	2. TCR & TI	Staff	Staff scheme		Staff		
	4. Drought						
IX. Other-Capital outlay							
	1. Share Capital subsidy to TRICOR.	Beneficiaries.					
	a) Beneficiaries of Bonded labour.		90,000	50,000	50,000 benef.	52,800 benef.	
	b) Supplementary assistance for Rehabilitation of Bonded Labour.	No. of Beneficiaries.	-	-	1,200	1,200	1,200

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl.No.	Item	Unit	7th Plan	Annual Plan	Annual Plan 1989-90		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90
1.	2.	3.	4. Targets	5. Achievements	6.	7. Achievements	8. Target proposed
Rehabilitation of Jagir Women.							
		No. of Beneficiaries.	-	-	800	800	800
a.	Can your Rickshaw scheme for Rickshaw pullers.	No. of Beneficiaries.	-	-	3,333	3,333	1,466
b.	Supply of dress to Rickshaw Pullers.	No. of Beneficiaries.	-	-	2,30,000	2,30,000	2,30,000
Pension to landless Agricultural workers.							
		No. of pensioners	-	83,333	83,333	83,333	83,333
a.	Govt. children Homes (for orphanage)	No. of Homes.	-	46.00	46.00	46.00	46.00
<u>Social Security Schemes:</u>							
1.	Social Welfare Fund	No. of Voluntary organisations.	-	-	-	-	-
2.	Rehabilitation of beggars and construction of buildings for children homes (for children of beggars)	No. of homes	-	8	8	8	8
3.	Old age pensions.	No. of pensions-	-	6,525	13,888	13,888	13,888

DRAFT ANNUAL PLAN 1989-90 - MINIMUM NEEDS PROGRAMME

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Name of the Programme (1)	Seventh Plan (1985-90) Agreed Outlay (2)	1987-88 Actual Expdr. (3)	1988-89		1989-90	
			Approved Outlay (4)	Anticipated Expenditure (5)	Proposed Outlay (6)	Of which capital content (7)
1. Rural Fuelwood	--	100.07	90.00	100.00	90.00	--
2. Rural Roads	2400.00	500.00	500.00	500.00	500.00	500.00
3. Elementary Education	9600.00	2577.46	2475.00	3046.79	10828.89	3483.13
4. Adult Education	2050.00	248.50	300.00	290.00	444.57	--
5. Rural Health	6739.00	1039.56	1450.00	1413.00	1781.06	200.00
6. Rural Water Supply		2582.50	3000.00	2600.00	2600.00	2600.00
7. Rural Sanitation	14000.00	400.00	400.00	400.00	400.00	400.00
8. Rural House-sites-cum- <u>Construction Scheme</u>						
(a) Allotment of sites		843.62		300.00	800.00	--
(b) Construction Assistance	21500.00	3964.29	6268.00	5997.00	5997.00	--
Sub-Total:	<u>21500.00</u>	<u>4807.91</u>	<u>6268.00</u>	<u>6297.00</u>	<u>6797.00</u>	<u>--</u>
9. Environmental Improvement of Slums	3000.00	353.00	600.00	1049.46	1716.00	1716.00
10. Nutrition	5360.00	298.59	447.00	447.00	447.00	--
11. Public Distribution System	50.00	4.48	10.00	10.00	10.00	--
TOTAL:	64699.00	12912.07	15540.00	16153.25	25614.52	8899.13

DRAFT ANNUAL PLAN 1989-90 -

Physical Targets and Achievements - M.N.F

Head of Development	Unit	1979-80 level	Seventh	Additional in the		Annual Plan	
			Five Year Plan Target (1985-90)	Plan/Year 1987-88 Achi.	1988-89 Target	1989-90 Proposed Target	
1.	2.	3.	4.	5.	6.	7.	8.
1. Rural Electrification							
Villages electrified	No.	--	--	--	--	--	--
2. Rural Fuelwood							
i) Plantation	Hect.	-	18,730	2278	4100	4100	2900
ii) Seedling distribution	Lakhs						
iii) Area afforested	Mill.Hect.						
3) Rural Roads							
a) Length	Kms.	33375	1300	275	275	275	275
b) Total Number of Villages in the State/UT	No.	27355	407				
c) Villages connected							
i) With a population of 1500 and above	No.	3615	306	72	72	72	72
ii) With a population between 1000-1500	No.	3060	41	9	9	9	9
iii) With a population below 1000	No.	10173	--	--	--	--	--
iv) Tribal Coastal and Desert area	No.	-	-	4	4	4	4
4. Elementary Education							
a) Classes I-V (Age group 6-11 years) enrolment	'000s		8772	7453	83000	83.00	88.00
b) Classes VI-VIII (age group 11-14 years) enrolment	"		1597	1544	2129	2129	2395
5. Adult Education							
a) Number of Participants (15-35 years)	(in lakhs)	-	23.90	4.33	4.68	4.61	9.00
b) No. of Centres							
i) Centre	No.	-	49800	6714	7800	7720	15,000
ii) State	No.	-	46800	7636	7800	7686	15,000
iii) Voluntary Agencies	No.	-	--	--	--	450	--
iv) Other Progs.	No.	-	--	--	--	--	--

Statement GH 5 (Contd.)

Head of Development	Unit	1979-80 level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan
1.	2.	3.	4.	1987-88	1988-89	1989-90	Propose Target
				Actual	Target	Actual	Target
6. Rural Health							
a) Sub Centres	No.	3992	4000	900	1000	1000	900
b) PHCS	No.	420	1150	200	200	200	200
c) Subsidiary Health Centres	No.	-	-	-	-	-	-
d) Community Health Centres	No.	6	100	15	40	40	40
e) PHCs covered under Village Health Guides scheme	No.						
7. Rural Water Supply							
I. State Sector							
a) Problem Villages	Nos.	-	7917	511	1200	1200	1200
b) Population	000's	-	2302				
c) Other villages	No.	-	-	-	-	-	-
d) Population	000's	-	-	-	-	-	-
e) Villages covered by:							
i) Piped Water Supply	No.	-	-	155	150	150	150
ii) Dug Wells	No.	-	-	-	-	-	-
iii) Hand-pump Tube wells	No.	-	-	41	890	890	200
iv) Power pump tube-wells	No.	-	-	312	160	160	750
v) Others (specify)	No.	-	-	-	-	-	-
f) <u>Total Number of Schemes:</u>							
i) Piped Water Supply	No.	-	-	155	150	150	250
ii) Hand Pump tubewells	No.	-	-	1509	890	890	200
iii) Power pump Tubewells	No.	-	-	312	160	160	750
iv) Dugwells	No.	-	-	-	-	-	-
v) Others (Specify)	No.	-	-	-	-	-	-
II. Central Sector (ARWSP)							
a) Problem villages	No.	-	-	2629	1300	-	1300
b) Population	000's	-	-	-	-	-	-
c) Other villages	No.	-	-	-	-	-	-
d) Population	000's	-	-	-	-	-	-
e) Villages covered by:							
i) Piped Water supply	No.	-	-	165	280	280	350
ii) Dugwells	No.	-	-	-	-	-	-
iii) Hand pump Tube-Wells	No.	-	-	2261	720	720	300
iv) Power pump Tube-Wells	No.	-	-	200	300	300	650
v) Others (Specify)	No.	-	-	-	-	-	-
f) <u>Total Number of Schemes:</u>							
i) Piped Water Supply	No.	-	-	165	280	280	350
ii) Hand pump Tube-Wells	No.	-	-	2571	720	720	300
iii) Power pump Tube wells	No.	-	-	200	300	300	650
iv) Dugwells	No.	-	-	-	-	-	-
v) Others (Specify)	No.	-	-	-	-	-	-

Contd.....

Head of Development	Unit	1979-80 level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year 1987-88	1988-89	1989-90	Annual Plan Target
1.	2.	3.	4.	5.	6.	7.	8.
8. Rural Sanitation							
a) Community Latrines constructed	No.	-	6250	325	400	400	400
b) House Held Latrines constructed	No.	-	25000	13000	15000	15000	15000
c) Villages covered	No.	-	12500	650	650	650	650
d) Population covered in lakhs	-	-	130.20	1.21	1.50	1.50	1.50
9. Rural House-sites-cum-Construction schemes							
Allotment of Sites	No.	119400	850000	143453	-	-	-
Construction assistance (in lakhs)	-	-	7.00	0.56	1.45	1.45	1.45
10. Environmental Improvement of Slums (D.M.)							
a) Cities covered	No.	-	112	95	112	112	112
b) Persons benefited	No.	-	1200000	309602	125733	125333	125333
11. Nutrition							
b) Beneficiaries under Special Nutrition Programme in ICDS							
Children 0-6	000's	-	340	125	110	110	85
Women	000's	-	80	10	26	26	20
b) Beneficiaries under Special Nutrition Programme outside ICDS							
Children 0-6	000's	-	-	680	340	340	170
Women	000's	-	-	160	80	80	40
Beneficiaries under Midday Meals Programme	000's	-	-	-	-	-	-
Maternity Assistance	000's	-	-	202	160	160	160
12. Public Distribution System							
i) Construction of godowns	No.	-	-	-	-	-	-
ii) Purchase of Trucks & Jeeps	No.	-	-	-	-	-	-
iii) Laboratories for Quality Control	No.	-	-	-	-	-	-
iv) Fair Price Shop Opened							
a) Rural	No.	-	-	-	-	-	-
b) Urban	No.	-	-	-	-	-	-
c) Total	No.	-	-	-	-	-	-

STATEMENT GN.6

DRAFT ANNUAL PLAN 1939-90 CENTRALLY SPONSORED SCHEMES
(Outlays & Expenditure under Central Sector only)

Name of the Scheme	Pattern of sharing expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1935-90)	Actual Exidr. 1937-33	Rs. in lakhs		
				1933-39 Allocation	Anti. Exidr.	1939-90 proposed Outlay
1.	2.	3.	4.	5.	6.	7.
<u>CENTRALLY SPONSORED SCHEMES (50:50)</u>						
<u>CROP HUSBANDRY:</u>						
<u>On going:</u>						
1. Intensive Cotton Dev. Programme	50:50	213.50	1.96	3.70	2.00	2.00
2. Intensive Mesta Dev. Programme	"	80.00	3.45	-	-	Converted in to Central Sector Scheme (100% GOI Share)
3. Endemic Area programme for control of Rice pest complex	"	135.00	11.35	24.00	14.40	14.40
4. National Pulses Dev. Programme	"	-	15.39	21.00	21.10	25.00
5. Estt. of Agro Service centres for demonstration and hiring of Agrl. implements	"	39.00	15.15	16.00	16.00	16.00
6. National Oilseeds Dev. Programme	"	-	133.340	233.33	233.33	235.00
7. Comprehensive Crop insurance scheme	"	-	-	6.00	6.00	3.00
8. Building of buffer stocks of seeds	"	200.00	-	2.50	2.50	10.00
9. National Project on Dev. of fertilizers use in low consumption rain-fed areas (7/3rd share of Central Sector)	"	-	-	3.20	3.60	3.60
				+ 3.20	+ 3.60	+ 3.60

(As per Annex)						
1.	2.	3.	4.	5.	6.	7.
<u>NEW SCHEMES</u>						
10. Strengthening of FCO labs at Rangareddy & Ananthapur	50.50	-	-	-	-	3.60
<u>DRYLAND FARMING</u>						
(On going)						
11. Popularisation of seed cum fertiliser drill	"	100.00	3.76	-	-	Integrated with scheme No 33
12. National Watershed development programme in Rainfed agriculture	"	-	156.42	376.00	376.00	400.00
Total		(50:50)	391.32	704.48	679.14	716.20

CENTRAL SECTOR SCHEMES OF GOVT. OF INDIA (100% SHARE)

13. ORP on Integrated control on rice pest at 100% Warangal and Medchal in RR District.	100%	20.00	4.48	5.00	5.00	5.00
14. Demonstration of Maize cultivation in SC/ST Areas	"	7.00	0.79	3.67	3.67	3.67
15. Expanded Rice Minikits	"	60.00	7.14	7.145	7.145	7.145
16. Expanded Millet Minikits	"	20.00	2.03	10.30	10.30	10.30
17. Multiplication of Blue Green Algae under National Project on Dev. of use of Bio-fertilizer	"	-	0.33	2.96	2.96	2.96
18. Oilseeds production thrust programme	"	-	201.84	437.70	437.70	437.70
19. Special Jute Dev. programme	"	-	-	74.25	74.25	74.25

(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.
20. Thrust programme for increasing Rice Production	100%	-	-	315.20	306.30	315.20
<u>NEW SCHEMES</u>						
21. Strengthening of FCO lab at Visakhapatnam	*	-	-	-	-	6.50
22. Scheme for opening of addl. retail fertiliser outlets	"	-	-	-	-	15.60
<u>SOIL & WATER CONSERVATION</u>						
23. R.V.Ps in Hizansagar and Pochampad Projects	"	1262.00	47.99	50.00	50.00	50.00
Total(100%)			264.60	906.72	893.32	923.32
Total(Dir. of Agriculture)			655.92	1611.20	1577.46	1645.02

HORTICULTURE:

1. Production and distribution of TxD Hybrid Coconut seedlings	50:50	17.45	1.275	4.00	4.00	3.00
2. Assistance to Coconut growers for irrigation facilities with C.D.B.	"	10.00	0.095	0.37	0.37	0.50
3. Production of Mango and Citrus grafts seedlings with the assistance of N.H.B.	50:50	-	1.420	2.20	2.20	-
4. Package programme on cashewnut	50:50	30.35	5.550	7.32	7.32	9.00
5. Estt. of Elite Coconut Seed	"	14.25	-	-	-	-

1.	2.	3.	4.	5.	6.	7.
<u>NEW SCHEME</u>						
Oil Palm Demonstration Project in A.P. With the assistance from G.O.I. (D.B.T.)	50:50	-	-	20.40	20.40	19.00
Total (Horticulture)		72.55	3.34	34.79	34.79	31.50

ANIMAL HUSBANDRY

1. Special Livestock Production Programme	50:50	-	103.91	102.00	100.00	115.00
2. Rinderpest, Surveillance Containment & Vaccination Programme	"	3.00	0.51	0.45	0.45	0.35
3. Animal Disease Surveillance Scheme	"	4.00	0.79	1.03	1.09	1.09
4. Systematic Control of Livestock Diseases of National Importance	"	15.00	4.49	4.02	4.02	4.00
5. Supply of Foot & Mouth Disease Vaccine	25:25:50	10.00	2.00	2.00	2.00	2.00
6. Integrated Sample Survey Scheme	50:50	-	2.72	3.47	3.47	3.69
7. Strengthening of LSSBF, Mandipally	"	-	-	5.00	15.00	13.05
8. Improvement of Indigenous breed of Cattle at Govt. Livestock Farm	"	-	5.335	6.00	6.00	6.00
9. Estt. of Backyard Poultry Unit for Un-employment Women in Backward & Tribal areas	100%	-	0.75	2.30	2.30	0.80
10. Co-ordinated Cattle Breeding Projects Small Field Progeny Testing Programme for production of Proven Bulls	"	-	1.20	3.10	7.53	6.70

(Rs. in lakhs)						
1.	2.	3.	4.	5.	6.	7.
11. Assistance to selected Gaushals for production of High quality indigenous cross-bred heifers	100%	-	0.45	-	1.26	-
12. Silvi-pasture development on marginal farmers	50%	-	-	-	7.12	-
Total (A.H.)		32.00	122.205	134.37	150.29	152.63

A. FISHERIES

I. Direction & Administration		-----NIL-----				
II. <u>Extension and Training</u>						
i) Over-seas study tour	100%	5.77	0.174	1.00	1.00	4.00
Total:		5.77	0.174	1.00	1.00	4.00
III. <u>INLAND FISHERIES</u>						
i) National Fish Seed Farm	70%(loan)	126.00	-	-	-	-
ii) Dev. of Reservoir Fishery	50%	300.00	-	-	-	-
iii) F.F.D.A. -Grant	50%	169.85	17.51	23.00	23.00	37.00
Loan	50%	-	6.00	6.00	6.00	-
iv) Dev. of air Breathing fish culture	50%	10.00	-	-	-	-
v) Dev. of Inland Fisheries Statistics	100%	0.75	1.345	2.50	2.50	2.70
Total:		606.60	25.355	36.50	36.50	39.70
IV. <u>Brackish Water fisheries</u>						
Dev. of Brackish Water fish Farming including Brackish Water Fish Farming including Brackish water Prawn Hatcheries and F.F.D.As.	50%	182.60 + 40.00	16.366	30.00	17.00	14.30
Total:		222.60	16.366	30.00	17.00	14.30

	2.	3.	4.	5.	6.	7.
<u>Marine Fisheries</u>						
<u>Landing & Berthing Facilities</u>						
1) Harbour	50%	421.00	30.85	30.00	60.00	45.00
2) Jetties	50%		10.875	-	-	9.00
Beach Landing Craft	-	-	-	-	-	-
Mechanisation/Motorisation of Fishing Craft	50%	135.00	9.50	15.00	15.00	10.00
Fisheries -Industrial Estates	50%	-	-	5.00	5.00	13.00
Total:		556.00	101.235	100.00	80.00	77.00

PROCESSING PRESERVATION AND MARKETING

Assistance to Public Sector and Undertaking	-	-	-			
Fisheries co.operatives(Subsidy)	50%	-	9.150	68.35	68.35	29.00
(Share Capital)			47.091	7.00	7.00	3.00
(Loan)			41.553	92.00	92.00	60.00
Total:		-	97.799	167.35	167.35	92.00

EXPENDITURE

a) Fishermen Accident and benefit Schemes-exgratia						
1) Group Accident Insurance Scheme	50%	5.00	4.950	10.00	10.00	10.00
2) Insurance of craft and tackle and Fishery Wealth	50%	25.00	-	-	-	-

-299-

contd.

(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.
3) National Welfare Fund	50%	10.00	5.40	21.50	21.50	6.00
4) Fee to Naval Architect	100%	1.00	-	-	-	-
5) Wooden Hull Trawler	100%	30.00	10.00 21.70	-	-	1.00
6) Techno Socio Economic Survey Impr- ovement to catamarans	100% 50%	1.52 50.00	-	-	-	-
7) Introduction of Intermediate technology craft	-	-	-	-	-	-
Total:		122.52	42.05	31.50	31.50	17.00
Total(Fisheries)		1513.49	232.979	366.35	333.35	244.00

B. SHORE AREA DEVELOPMENTI. DIRECTORATE & ADMINISTRATION

1. Enforcement of Marine Fisheries Act

-	-	NIL	-	-	-	-
Total:		Nil				

II. BRACKISH WATER FISH FARMING1. Brackish Water FFDAL
2. Brackish Water Hatchery at
Surya Lanka, under UNDP

-	-	Nil	-	-	-	-
-	-	Nil	-	-	-	-
Total:		Nil				

III. MARINE FISHERIES1. Landing & Berthing facilitiesa) Harbour(New Krishnapatnam)
b) Jetties

-	-	Nil	-	-	-	-
-	-	Nil	-	-	-	-

(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.
2. Supply of Beach Landing Craft to individual and Group of Fishermen on hire purchase (100 beach landing crafts)	-	-	NIL	-	-	-
3. Improvement to catamaran wood treatment plant and supply of of treatment to catamaranas of fishermen under Hire Purchase	-	-	NIL	-	-	-
4. Marine Development Centres	-	-	NIL	-	-	-
5. Pen-culture in Pulicate Lake	-	-	NIL	-	-	-
6. Mursel culture in Pulicate Lake	-	-	NIL	-	-	-
7. Sectuartuaries in Open Seas	-	-	NIL	-	-	-
B. SHORE AREA DEVELOPMENT						
IV. FISHERIES-CO-OPERATIVES						
1) Supply of B.L.Cs	-	-	-	-	-	-
Subsidy	-	-	-	-	-	-
Share Capital	-	-	-	-	-	-
Loans	-	-	-	-	-	56.00
ii) Net making plant at Kakinada	-	-	-	-	-	-
Subsidy	-	-	-	-	-	-
Share Capital	-	-	-	-	-	-
Loans	-	-	-	-	-	32.00
Total:	-	-	-	-	-	88.00
V. Other expenses	-	-	-	-	-	-
Total (Shore Area Dev.)	-	-	-	-	-	88.00
Total (A+B)	1513.49	232.979	365.35	333.35	332.00	-

(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.	
<u>FORESTRY & WILD LIFE</u>		State	Central				
1. Social & Farm Forestry (R.F.W.P.)	50	: 50	-	100.063	100.000	100.000	90.000
2. Survey of Forest Resources	50	: 50	-	-	0.010	-	0.50
3. Wild Life (on certain schemes)	50	: 50	-	26.312	35.000	35.000	85.00
4. Decentralised Nurseries	-	100	-	-	11.000	10.000	60.00
5. Development of Infrastruc- ture for the protection of Forests from Biotic (On certain items) Interference	50	: 50	-	-	36.000	36.000	40.000
6. Silvopastoral Scheme	50	: 50	-	-	12.500	12.500	25.00
<u>SOIL & WATER CONSERVATION</u>							
7. Afforestation etc., in Machkund Basin	-	100 (Central)	-	53.917	60.000	60.000	60.00
Total:				135.797	254.510	253.500	360.00

DIRECTOR OF MARKETING

Construction of Godowns with 25% State share	25:25:50	125.00	1.42	105.00	105.00	105.00
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7.

COMMISSIONER & REGISTRAR OF CO. OP. SOCIETIES

A. CREDIT CO. OPERATIVES

1. Agricultural Credit Stabilisation fund (100% GOI)						
a) Subsidy (75% GOI)	225.00	45.00	150.00	150.00	150.00	
b) Loan (25% GOI)	75.00	15.00	50.00	50.00	50.00	
2. Loans to weak Co-operative Central Banks towards non-overdue cover (50% GOI)	300.00	-	45.00	165.00	100.00	
3. A.P. Agricultural Credit Relief and Guarantee Fund (50% GOI)	50.00	-	-	-	-	
4. Emergency Fund at P.A.C.S (50% GOI) (65% to SCs+15% to STs +20% Others)	100.00	-	-	-	-	
5. Development of P.A.Cs (50% GOI)	600.00	-	-	-	-	
6. Development of P.A.L.Bs. (50% GOI)	515.00	-	-	-	-	
7. Assistance to Extension of training to members of PACS(100% GOI)	50.00	-	-	-	-	
8. Integrated Co-operative Development Project						
a) Subsidy (50% NCDC)	-	1.02	29.70	11.44	30.00	
b) S.C.C. (100% NCDC)	-	-	59.40	22.33	60.00	
c) Loan (100% NCDC)	-	-	79.20	40.00	30.00	
Total(A)	1915.00	61.02	413.30	439.32	470.00	

B. WARE HOUSING & MARKETING CO. OPERATIVES

1) S.C.C. to Co-operative Marketing Societies (100% NCDC)	1390.00	-	125.00	125.00	125.00	
2) S.C.C. for construction of godowns(25%NCDC) under NCDC II World Bank aided godowns project	463.75	122.03	-	-	-	

1.	2.	3.	4.	5.	6.	7.
3) Loans for construction of Normal godowns (60% NCDC)	130.00	-	-	-	-	-
4) subsidy to PACS for opening of retail outlets (100% NCDC)	132.00	-	-	-	-	-
5) Margin Money to Co-operative Farmers Service Centres (100% NCDC)	1650.00	-	-	-	-	-
6) Subsidy for Construction of godowns under 'National Grid Scheme' (25% GOI)	30.00	-	-	-	-	-
7) Loans to 'FRESH' Co-operative Marketing Society, Hyderabad (70% NCDC)	-	7.63	56.00	56.00	-	-
8) S.C.C. for construction of godowns under NCDC-III Workd Bank aided godowns xp Project (25% State)	-	-	100.00	213.75	350.00	-
Total(B)	4350.75	129.66	231.00	399.75	475.00	
C. PROCESSING CO. OPERATIVES						
1) Assistance towards block cost of Processing Units/Modernisation of Rice Mills (65% NCDC)	162.50	-	10.00	10.00	15.00	
2) Subsidy for preparation of Techno-economic feasibility reports (100% NCDC)	1.75	-	-	-	2.50	
Total(c)	164.25	-	10.00	10.00	17.50	
D) CONSUMERS CO. OPERATIVES						
I. Development of Consumers (Govt. of India Schemes)						
a) Assistance to Consumers Co. ops. under G.O.I. Schemes						
1) Subsidy	30% GOI	25.00	0.04	2.00	24.15	30.00
ii) SCC	30% GOI	500.00	0.30	29.60		
iii) Loan	30% G.O.I	252.00	0.02	15.39		

contd.

1.	2.	3.	4.	5.	6.	7.
2. Development of Consumers (NCDC Schemes)						
Assistance to Rural Consumers under NCDC Scheme						
i) Subsidy	30% NCDC	10.30	7.73	3.20	29.03	30.00
ii) SCC	30% NCDC	54.60	3.35	16.65		
iii) Loan	30% NCDC	33.10	39.89	10.75		
Total (D)		375.00	101.83	78.00	53.23	60.00
E. OTHER CO-OPERATIVES						
1. S.C.C. to Rural Electrification Co-op. Societies	100% REC	195.00	-	60.00	60.00	30.00
2. Assistance to A.P. Sahakara Vigyana Sanithi Limited						
a) Subsidy	100% NCDC	-	0.62	1.20	1.20	-
b) Share capital Contribution	100% NCDC	-	-	-	-	-
c) Loan	100% NCDC	-	8.04	9.00	9.00	-
3. Asst. to A.P.S.C.R.I.C., Hyderabad	GOI	-	40.00	-	-	-
Total (E)		195.00	48.66	70.20	70.20	30.00
F. SPECIAL SCHEME FOR SCHEDULED CASTES (S.CS)						
1) Grants to S.Cs for purchase of Shares	100% GOI	200.00	-	20.00	20.00	30.00
2) S.C.C. to PACS having majority S.Cs	100% GOI	100.00	-	5.00	5.00	1.50
3) Managerial assistance to credit Societies for appointment of staff	100% GOI	-	-	2.50	2.50	1.00
Total (F)		300.00	-	27.50	27.50	32.50

-305-

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1.	2.	3.	4.	5.	6.	7.
<u>G. SPECIAL SCHEMES FOR SCHEDULED TRIBES</u>						
1) Grants to S.Ts for purchase of Shares (100% GOI)	50.00	-	15.00	15.00	13.00	
2) S.C.C. to PACS having Majority of S.Ts (100% GOI)	25.00	-	4.00	4.00	1.00	
3) Managerial assistance to Credit Societies for appointment of Staff (100% GOI)	-	-	1.00	1.00	1.00	
Total(G)	75.00	-	20.00	20.00	20.00	
Total (Central Sector/Centrally Sponsored Schemes)	7375.00	341.17	900.00	1020.00	1155.00	
<u>IRDP AND ALLIED PROGRAMMES</u>						
1. Direction & Administration including block level administration on internal audit cell & Block level admn. remaining by State only) 50:50				7.00	7.00	7.00
2. <u>Training</u>						
i) Trysen infrastructure 50:50	100.00	29.72	65.34	65.34	65.34	
ii) Strengthening of SIRD 50:50	50.00	-	3.00	3.00	5.00	
iii) Composite Rural Training Tech. centres (CRTTEs) 50:50	-	-	3.00	3.00	3.00	
3. <u>SUBSIDY TO DRDAs</u>				2461.04		
i) IRDP Main Programme 50:50	6600.00	2372.264		2461.04	2763.03	
ii) Pasma 50:50	4125.00	643-17	1027.59	1027.59	1016.93	
iii) FWCS 50:50	1000.00	40.00	33.00	33.00	25.00	

	1.	2.	3.	4.	5.	6.	7.
<u>SUBSITY TO DRDAS (CONTD)</u>							
iv) DWCRA	30	1/3;66 2/3	250.00	12.12	40.40	40.40	40.40
v) S.L.P.P.		50:50	200.00	-	-	-	-
4. <u>Other expenditure(Now proposed)</u>							
i) Risk fund on consumption of loan by Co.op Commercial&RRBs		50:50	-	-	-	-	40.00
(Total of IRDP & Allied programmes)			12325.00	3097.274	3650.37	3650.37	3975.80
5. 2501 02 (b) Drought Prone Areas Programme							
i) Direction & Administration		50:50	300.00	65.94	54.39	60.15	63.50
ii) IREP (towards staff)		100%	-	-	3.74	3.74	3.74
1. NREP		50:50	-	3353.44 (FG)	3345.00 (FG)	3345.00 (FG)	3331.00* (FG)
2. R.L.E.G.P.		100%	-	4397.97 (FG)	+5325.00 736.92(FG)	+5325.00 736.92(FG)	* 5325.00+ 736.92(FG)
6, (ii) OTHER EXPENDITURE		50:50	2237.50	454.50	547.61	541.35	532.50
Total D.P.A.P.			2537.50	520.44	602.00	602.00	602.00
GRAND TOTAL(IRDP&DPAP)			14912.50	3617.714	4252.37	4252.37	4577.30

FG :Food Grains cost-being supplied free of cost.

1.	2.	3.	4.	5.	6.	7.
<u>A.P.State Irrigation Dev.Corporation</u>						
1. Implementatich of sprinkler Irrigation	25% Subsidy from G.O.I	58.50	-	58.50	58.50	-
Under borewells/Tube wells of APSIDC Ltd.	25% subsidy from G.O. A.P.	58.50	-	58.50	58.50	-
	50% from Institutional Finance	117.00	-	117.00	117.00	-
	Total:	234.00	-	234.00	234.00	-
2. Strengthening of Ground Water (MI) Organisation in respect of equipments only	50% from Govt.of India	20.31	-	20.31	20.31	-
	50% from Govt.of A.P.	20.31	-	20.31	20.31	-
	Total:	40.62	-	40.62	40.62	-
<u>Ground water Scheme for Strengthening of groundwater under Centrally Sponsored Scheme</u>	State Share 50%	93.00	9.998	8.00	8.00	10.00
	Central Share	93.00	9.998	8.00	8.00	10.00

contd..

(Rs.in lakhs) GN-VI

1.	2.	3.	4.	5.	6.	7.
<u>COMMAND AREA DEVELOPMENT</u>						
(Continuing Schemes)	50:50	7,200.00				
i) Topographical Survey	50:50	2.00	163.27	150.00	100.00	100.00
ii) Soil Survey	"	-	2.44	3.00	3.00	2.50
iii) Administrator's Establishment	"	-	33.23	42.50	42.50	32.50
iv) Warabandi	"	-	-	1.00	1.00	2.50
v) CAD Commissioner's Office	"	-	8.22	10.00	10.00	12.50
vi) Construction of Field Channels	"	-	-	1.00	51.00	50.00
vii) Subsidy to small and Marginal farmers	"	-	5.75	-	-	-
viii) Project Development and demonstration Farm, Chelgal	"	-	7.06	6.00	6.00	6.00
ix) Pilot Project Ractor Training Chelgal	"	-	3.17	4.00	4.00	4.00
		7,200.00	223.14	217.50	217.50	210.00
1) APCOST : (State Entrepreneurs Development Programmes)	-	-	2.23	5.00	5.00	5.00
2) Society for Conservation of Energy in A.P. Training and Extension	100%	-	-	14.00	14.00	50.00

DRAFT ANNUAL PLAN 1989-90 - GENERALLY SPONSORED SCHEMES

(Rs. in lakhs)

(Outlays and expenditure under Central Sector only)

Sl. No.	Name of the scheme	Pattern of sharing expenditure (i.e. 50:50 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 proposed outlay.
					Allocation.	Anti. expenditure.	
1	2	3	4	5	6	7	8.
VILLAGE AND SMALL INDUSTRIES							
COMMISSIONER OF INDUSTRIES:							
1	District Industries Centre (Estt.) (Central Share)	50:50	430.00	88.00	88.00	88.00	88.00
2	Loans to artisans under DIC. Programme (Central share)	50:50	220.00	22.71	-	-	-
3	Grants to artisans under DIC. Programme (Central share)	50:50	110.00	19.65	22.00	22.00	22.00
4	Central Investment subsidy for Indl. units.	100%	5000.00	-	-	-	-
5	Sample Survey-cum-Census of SSI units.	100%	25.00	6.66	10.00	10.00	20.00
6	Margin money loan schemes for Revival of Sick SSI units.	50:50	25.00	-	-	-	-
7	Plastic Institute	50:50	100.00	-	-	-	-
8	Incentives for quality certificate	50:50	-	-	-	-	2.00

1.	2.	3.	4.	5.	6.	7.	8.
6.	Workshed-cum-housing	50:50	95.00	70.83	65.00	65.00	65.00
7.	Paid Secretaries	50:50	30.00	-	0.01	0.01	0.01
8.	Rebate Scheme	50:50	800.00	407.40	200.00	200.00	300.00
9.	Training programme to weavers	50:50	35.00	-	0.01	0.01	0.01
10.	Share capital contribution to APCO.	50:50	300.00	3.06	1.00	1.00	1.00
11.	<u>Marketing Promotion Scheme:</u>						
a)	Opening of H.L. Houses Sale Depots etc.	25:75	223.80	25.05	10.00	10.00	10.00
b)	Publicity & Exhibition etc.	50:50	25.00	-	0.01	0.01	0.01
12.	S.C. Loans to processing units	100	-	55.71	0.02	0.02	0.02
13.	Establishment of Mini Dye units	100	150.00	-	-	-	-
14.	Subsidy to Janata cloth	100	3000.00	1504.93	1100.00	1100.00	1100.00
15.	Share capital contribution to APSTDC	50:50	-	-	5.00	5.00	5.00
16.	H I D P S	50:50	195.00	-	0.02	0.02	0.02
17.	Subsidy for yarn supply	50:50	100.00	-	0.01	0.01	0.01
18.	Medical assistance to weavers	50:50	25.00	-	0.01	0.01	0.01
19.	Assistance for C OBs for strengthening staff	50:50	37.50	-	0.01	0.01	0.01
20.	Assistance to APCO for Technical Cell.	100 NCDC	-	1.396	1.50	1.50	1.50
21.	Organisational expenses (Enforcement staff)	100	100.00	-	20.00	20.00	20.00
22.	Construction of Godowns showroom by primary W.C. societies.	25:75 (NCDC)	-	-	7.40	7.40	7.40

1.	2.	3.	4	5	6	7	8.
23. Estt. I.I.N. "		33, 3:66 2/3	-	-	44.00	44.00	41.00
24. Census for Handlooms	100		-	14.879	10.00	10.00	0.01
25. Census of power looms	100		-	-	-	-	0.01
TOTAL			6979.30	2327.131	1850.60	1850.60	2349.22

SERICULTURE:Normal Plan:

1. Rebate on sale of silk cloth	50:50		25.00	6.00	8.75	8.75	4.50
2. Thrift funds/savings security scheme.	50:50		-	0.171	0.43	0.43	0.16
3. Work shed cum house to silk weavers Coop. Societies.	50:50		-	-	7.295	7.295	3.15
4. Modernisation/replacement of silk looms by silk weavers Coop. Societies.	50:50		26.00	2.244	4.10	4.10	-
5. Uzifly eradication programme	50:50		-	3.9155	-	-	2.00

Externally aided project:

(World Bank Project)

a) With DFAP, IRM, & ITDA assistance	-	-	-	-	-	-	208.34
b) Without DFAP, IRM & ITDA assistance.	-	-	-	-	-	-	469.67

HANDICRAFT DEVELOPMENT CORPORATION.

1. Working capital/Share capital loans	50:50		3.50	0.63	0.20	0.20	1.00
2. Managerial assistance/Subsidy for Tools and Equipment.	50:50		0.25	0.41	0.10	0.10	0.25
3. Common Facility Centres	50:50		2.30	1.99	1.50	1.50	3.00

1.	2.	3.	4.	5.	6.	7.	8.
4. Publicity, Exhibitions, Printing of Brouchers etc.		50:50	6.75	3.65	8.00	8.00	0.20
5. Establishment of New Emporia		50:50	3.20	3.22	2.50	2.50	2.00
6. Construction/Renovation of New Emporia		50:50	13.00	11.92	6.00	6.00	5.00
		Total:	29.00	21.82	18.30	18.30	11.45
SINGARENI COLLIERIES COMPANY LTD.		100%	7050.00	1000.00	1000.00	1000.00	1000.00
<u>INLAND WATER TRANSPORT</u>							
For purchase of sophisticated equipment		50:50	-	27.37	4.00	4.00	38.00
DIRECTOR BUREAU OF ECONOMICS AND STATISTICS.							
1. World Agricultural Census Scheme		100%	55.73	24.87	14.13	7.51	7.80
2. Timely reporting of Agricultural Statistics		50%	36.80	8.22	8.40	8.40	9.50
3. Strengthening of Supervision of Area and Yield Survey		50%	26.40	5.98	5.60	5.60	7.80
4. Rationalisation of Minor Irrigation Statistics		100%	-	-	10.01	6.00	8.00
5. Crop Estimation Surveys on Fruits Vegetables and other minor crops.		100%	15.60	3.95	5.00	5.00	5.15
6. Special Component Plan for Scheduled Caste Agricultural Census.		100%	8.33	1.62	2.74	1.59	1.58
7. Comprehensive Crop Insurance scheme - strengthening of field agency for conducting and supervision of crop cutting experiments.		50%	130.00	30.00	48.00	48.00	48.00
Conduct of 14th Quinquennial live stock census.					0.01		
		TOTAL:	272.95	74.64	93.89	83.09	87.83

1	2	3	4	5	6	7	8
<u>SECRETARIAT ECONOMIC SERVICES:</u>							
Strengthening of Monitoring and Review Wing.	2:1	1.50	0.44	0.44	0.44	0.44	0.44
<u>GENERAL ECONOMIC SERVICES:</u>							
<u>Secretariat Economic Services.</u>							
1. Strengthening of Planning Machinery at the State and District levels for formulation of plans, monitoring Review and evaluation of plan programmes (C.S.S. Central share)							
a. Planning Department (State level)	2:1	-	-	-	1.93	4.76	
b. Bureau of Economics and Statistics, (Dist. level).	50:50	-	-	-	6.90	16.58	
Total:						8.83	21.34

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES
(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

STATEMENT - GN.6
(Rs. in lakhs)

Name of the Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 87-88	1988-89 Allocation	Anticipated Expenditure	1989-90 proposed outlay
1.	2.	3.	4.	5.	6.	7.
STATE : CENTRAL			7.862	0.367	0.367	-

School Education

1. Vth All India Educational Survey.

NON FORMAL EDUCATION

1. Continuance of 15,398 NFE Centres (Primary) the cost of Rs.4,150/- per each	50 : 50					319.51
2. Constitution of 6202 (i.e. 5100 + 1012) Centres for Girls (@ Rs.4150/- (10:90 State and Centres respectively)	10 : 90					231.64
3. Continuation of 2800 NFE Centres (Middle Level) (@ Rs.7950/- each)	50 : 50					111.86
4. Continuation of 244 Project Officers, with supporting staff including Motor Cycle, Petrol, Lubricant and Contingencies and T.A., D.A. to the project Officers	50 : 50		234.761	307.600	307.600	92.48
5. Continuation of certain posts, Joint Director of School Education and staff, Driver, One Professor, Lecturers and supporting staff along with T.A. and D.A.,						2.00
6. Continuation of Assistant Director, (NFE) in the Office of the Dist. Educational Officers in the State with supporting staff and T.A., D.A., and Office Contingencies @ Rs.500/-.	50 : 50					8.90

DRAFT ANNUAL PLAN 1989-90 CENTRALLY SPONSORED SCHEMES

1.	2.	3.	4.	5.	6.	7.
<u>Higher Education</u>						
<u>On going scheme</u>						
1. National Service Scheme (Central Share and State share)	7 : 5 ratio	--	62.19	115.38	115.38	98.00
2. Introduction of vocational courses existing in G.J.C. (Central and State share)	50% & 75%	--	--	--	67.57	74.32
3. Strengthening of Science Courses in existing GJC (Central Share)	100%	--	--	--	99.25	109.17
			62.19	115.38	282.20	281.49

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DRAFT ANNUAL PLAN 1960-61 (CAPITAL AND CURRENT EXPENDITURE)
(OUTLAY AND EXPENDITURE ONLY - CENTRAL SECTOR ONLY)

1.	2.	3.	4.	5.	6.	7.
ADULT EDUCATION :						
Direction and Administration						
1. State level Administration						
	Salaries + TA %	107.327	6.22	7.00	7.00	15.00
	Salaries + TA %		9.81	30.00	30.00	25.00
2. District level Administration						
Rural Functional Literacy Programme						
3. Project level Administration						
	100%	1700.00	219.17	390.00	390.00	750.00
4. Post Literacy and Followup Programme.						
	100%	287.481	25.053	56.83	56.83	184.70
1. Continuing Education (Rana Sikshana Nilayams)						
Total:		2094.808	260.253	483.83	483.83	974.10
Assistance to Sports Authority						
	50%	82.922	26.858	62.47	30.61	11.71

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES:
(OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

1.	2.	3.	4.	5.	6.	7.
<u>Medical & Public Health :</u>						
1.National Malaria Eradication Programme Urban and Rural	50 : 50		502.32	575.00	575.00	575.00
2.National Filariasis Control Programme	50 : 50		7.00	15.00	9.00	15.00
3.National T.B.Control Programme	50 : 50	3180.00	27.18	55.00	45.00	55.00
4.Training and Employment of Multipurpose Workers	50 : 50		0.13	5.00	5.00	5.00
Sub-Total:		3180.00	634.63	650.00	631.00	650.00
5.National Leprosy Control Programme	100%		375.81	230.00	384.56	230.00
6.National V.D.Control Programme	100%		1.78	3.30	3.88	3.30
7.National Trachoma Control Programme (National Programme for Control of Blindness)	100%		25.00	50.00	50.00	50.00
8.Guinea Worm Eradication Programme	100%			2.00	2.00	2.00
9.National Goitre Control Programme	100%		0.33	1.00	1.00	1.00
Sub-Total:			402.92	286.30	441.44	286.30
Total (Medical & Health) :		3180.00	1037.55	936.30	1075.44	936.30

Contd.....

DRAFT ANNUAL PLAN 1988-89 - GENERAL SERVICES SCHEMES
(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTION ONLY)

1.	2.	3.	4.	5.	6.	7.
<u>FAMILY WELFARE</u>						
1. Training and Employment of Multi-purpose Health Workers (Male)	100%		10.18	12.31	12.31	13.54
2. Health Guide Scheme	100%		338.48	406.38	406.38	406.38
3. Family Welfare (excluding Training and Employment of Multipurpose Health Workers (Male) and Health Guide Scheme)	100%		4135.35	3069.68	3069.68	4720.25
Total: (Family Welfare)			4484.01	4388.37	4388.37	5140.17
<u>INDIAN MEDICINES AND HOMEOPATHY DEPARTMENT:</u>						
1. P.G. Training and Research Department in Ayurveda.	100%	35.56	7.859	6.50	6.50	7.00
2. P.G. Training and Research Department in Unani	100%	43.04	6.002	6.50	6.50	7.00
3. Development of Indian S-system of Medicine Pharmacy including Drug Testing Laboratory	100%	--	1.05	0.45	0.45	1.50
Total:		108.60	14.101	13.45	13.45	15.50

Contd.....

Draft Annual Plan 1989-90 - Centrally Sponsored Schemes

STATEMENT GN.6

(Outlay and expenditure under Central Sector only)

(Rs. Lakhs)

Sl.No.	Name of the Scheme	Pattern of sharing expr. (i.e. 50:50 100% etc.)	7th Plan ou tlay (1985-90).	Actual Expr. 1987-88	1988-89 Allocation.	Anticipated expr.	1989-90 proposed outlay.
1.		2.	3.	4.	5.	6.	7.
Chief Engineer (Public Health)							
	Low cost sanitation schemes under scavenging elimination programme.	50% G.O.I. grant + 50% State loan.		535.345			
1.	Yemmigannur.				8.00	8.00	
2.	Jagitial				2.00	2.00	
3.	Adoni.				18.00	18.00	23.505
4.	Bobbili				14.50	14.50	11.215
5.	Mandapet				22.00	22.00	24.200
6.	Jangoan				35.20	33.20	10.00
	Total (C.E., PH)			535.345	97.70	97.70	69.320
Chief Engineer (R.W.S.):							
	Accelerated Rural Water Supply.	100%		2493.05	2502.00	2502.00	2600.00
Director of Town & Country Planning:							
	Integrated Development of Small & Medium Towns.	50:50	650.00	61.20	100.00	100.00	100.00
Urban Basic Service Programme:							
	H.M. & U.D. Department).	G.O.I. 20% State Govt. 20% UBS Mcpl. Towns... 20% UNICEF.. 40%		12.83	15.00	15.00	15.00
DIRECTOR OF TRIBAL WELFARE:							
1.	Post Matric Scholarships.	100%	250.00	--	5.10	5.10	5.100
2.	Pre-Examn. Trc. Centra.	50%	34.50	8.92	4.50	4.50	5.000
3.	Girls Hostels.	50%	--	61.61	140.00	140.15	140.150
4.	TOR & TI	50%	34.50	0.54	--	--	15.00
5.	Monitoring Units of ITDAs.	50%	3.80	--	1.65	1.65	1.815
6.	Podu Rehabilitation.	100%	2000.00	132.914	100.00	100.00	100.00
7.	Stl. Central Aggts. to MDA PFG & ITDA.	100%	5000.00	974.109	1079.29	1079.29	1079.29
8.	As. Schools for PFGs.	100%	--	--	38.20	38.20	38.20

Statement GN.6
(Rs. lakhs)

S.No.	Name of the Scheme	Pattern of sharing expr. (ie., 50:50 100% etc.)	7th Plan outlay (1985-90)	Actual Expr. 1987-88.	1988-89 Allocation.	Anticipated expr.	1989-90 proposed outlay.
1.		2.	3.	4.	5.	6.	7.
9.	NCDC sponsored schemes (50% loan 25% Subsidy.	75%	-	-	116.63	116.63	116.63
10.	Sericulture form (in Srikakulam Dist.)	100%	-	9.00	-	-	-
11.	Roads.	100%	-	29.20	13.55	13.55	13.55
12.	Margin money to TRICOR	100%	-	69.00	128.67	128.67	128.67
13.	Shifting cultivation.				27.00	27.00	27.00
14.	Loans for constn. of D.R.Depots.				233.25	233.25	233.25
				Total:	1887.99	1887.99	1903.655
<u>Welfare of S.Cs.:</u>							
1.	Post-matric scholarships.	100%	1000.00	735.86	483.50	483.50	483.50
2.	Book Banks to SC students in Medical & Engineering Colleges.	50:50	75.00	17.64	10.00	10.00	10.00
3.	Pre-matric scholarships to the children of those engaged in unclean-occupation.	50:50	125.00	7.62	40.00	40.00	40.00
4.	Construction of Girls hostels buildings.	50:50	1000.00	-	150.00	150.00	150.00
5.	Pre-examination Centre.	50:50	50.00	8.00	10.00	10.00	10.00
6.	Research and Training	50:50	50.00	-	10.00	10.00	5.00
7.	PCR Act & Estt. of Spl. Criminal Courts.	50:50	100.00	4.35	38.00	38.00	38.00
8.	Rehabilitation of Bonded Labour	50:50	400.00	39.10	75.00	75.00	75.00
9.	Development of Central Assistance for SCs.	100%	7500.00	1444.00	1459.36	1439.36	1500.00
10.	Development of Surplus lands.	50:50	150.00	91.50	91.00	91.00	91.00
11.	Investment of APSCCFC.	50:50	4590.00	348.00	459.00	459.00	612.00
13.	Managerial subsidy in APSCCFC	50:50	250.00	25.00	50.00	50.00	60.00
			Total:	15290.00	2721.57	2866.86	3078.50
<u>Employment and Training:</u>							
1.	Replacement of outmoded equipment and purchase of deficit equipment.	50:50	132.00	-	14.00	14.00	15.00

S.No.	name of the Scheme.	Pattern of sharing exor. (i.e. 50:50, 100% etc.)	7th Plan outlay (1985-90)	(Rs. lakhs)				
				Annual Exor. 1987-88	1983-89 Allocation.	1989-90 proposed outlay.		
1.		2.	3.	4.	5.	6.	7.	
2.	Introduction of Service Technician Course at ITIs, Mallepally, Anantapur and Nellore during Phase-I.	100% Non-recurring exor. by Central Govt. and recurring exor. partly by State and Central.	--	1.65	2.00	2.00	2.00	(Recurring exor. (has to be borne by State Govt)
3.	Introduction of Service Technician Course at ITI Vijayawada & ITI/DLTC Musheerabad for Girls during Phase-II.	100% Central	--	--	0.50	0.50	0.50	
4.	Plastic Processing Operator Trade at ITI Mallepally, Hyderabad.	60:40	--	--	5.50	5.50	0.50	
5.	Establishment of Girls ITI at Chittedu, Nellore district.		--	--	6.00	6.00	6.00	
6.	Plastic Processing Operator Trade at ITIs(Old) Vizag and Kakinada.	60:40	--	--	10.00	10.00	1.00	(Central Assistance of Rs.2.00 lakhs has been provided for equip-ment.
7.	Introduction of additional unit of Electronic Trade at ITI Kurnool.		--	--	1.39	1.39	0.50	
8.	Modernisation of equipment in ITIs.	50:50	--	--	--	--	200.00	
9.	New Women ITIs/Wings:	50:50	--	--	--	--	15.00	
10.	Project Management at Directorate	50:50	--	--	--	--	2.00	
11.	Plastic Processing Operator Trade at ITI Chittoor.	60:40	--	--	--	--	5.50	
				Total:	133.65	39.39	39.39	248.00
<u>Welfare of Handicapped:</u>								
1.	Sanction of scholarships to handicapped students studying IX and above classes.	100%	--	35.00	45.00	45.00	45.00	
2.	Maintenance of school for partially Deaf Children Hyderabad.	100%	--	6.28	7.54	6.28	7.54	
				Total:	41.28	52.54	51.28	52.54

Statement - GN-6

(Rs. lakhs)

S.No.	Name of the Scheme	Pattern of sharing expr. (i.e. 50:50, 100% etc.)	7th Plan outlay (1985-90)	Actual Expr. 1987-88.	1988-89 Allocation.	Anticipated expr.	1989-90 Proposed Outlay.
1.		2.	3.	4.	5.	6.	7.
Women and Child Welfare:							
1.	Women training Centres for the Rehabilitation of Women in distress	50:50	5.00	2.41	2.50	2.42	2.50
2.	I.C.D.S.	100%	1080.60	610.93	1059.81	1059.81	1153.99
3.	Services for children in need of care and protection.	50:50	50.00	-	-	-	-
4.	I.C.D.S. (Tribal).	100%	-	147.92	186.29	186.29	204.10
5.	Wheat based Nutrition programme.	100%	-	364.00	1008.00	1008.00	963.90
Total			1135.60	1125.26	2256.60	2256.52	2324.49
Sainik Welfare:							
1.	Strengthening of Directorate of Sainik Welfare, Central Hyderabad by creating an Employment Cell.	Govt.	Outlay not fixed	0.56	1.00	1.00	1.10
2.	Creation of New Zilla Sainik Welfare Offices and continuation of Zilla Sainik Welfare Offices in the State.	50%	-do-	4.12	8.00	8.00	8.90
3.	PEXSEM - Preparing Ex-Servicemen for self-employment.	50%	-do-	1.83	3.00	3.00	2.00
4.	Construction of Sainik Bhavan in the State.	50%	-do-	-	3.00	3.00	3.00
Total:				6.51	15.00	15.00	15.00
	Rehabilitation of Bonded Labour	50:50	400.00	39.10	75.00	75.00	75.00
	Institute of Administration.	50:50	-	-	10.77	10.77	10.77

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89			Annual Plan 1989-		
		Agreed State Plan Outlay	Flow to Special Component Plan	%age to the Total Outlay	Actual State Plan Outlay	Expenditure Flow to Special Component Plan	%age to the Total Outlay	Anticipated State Plan Outlay	Expdr. to S.C. total Plan outlay	%age	Outlay proposed State Plan Outlay	Flow to S.C. total Plan outlay	%age to total outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
I. Agriculture & Allied Services:													
1. Crop Husbandry													
(a) Director of Agriculture													
i.	Normal Crop Husbandry	3000.00	245.00	8.20	1340.07	195.63	14.6	948.00	150.00	15.8	964.00	152.50	15.8
ii.	Dry Canal Farming	4000.00	1334.00	33.40				606.00	83.00	13.7	650.00	92.00	14.2
b) Director of Horticulture													
		1500.00	275.00	18.3	123.79	20.00	23.0	160.00	24.75	15.5	190.00	29.25	15.3
c) A.I.State Agro Ind.Dev. Corpn.													
		300.00	45.00	15.0	--	--	--	10.00	1.50	15.0	25.00	3.75	15.0
2. Soil and Water Conservation													
a)	Director of Agriculture	1000.00	300.00	30.0	59.10	12.97	22.0	100.00	15.00	15.0	100.00	15.00	15.0
3. Animal Husbandry													
a)	Director of Animal Husbandry	2214.00	400.54	18.0	595.42	95.37	16.1	558.96	75.51	13.5	647.00	104.00	16.0
b)	A.P.State Meat & Poultry Dev. Corpn.	250.00 (250.00 DP)	37.50	15.0	45.00	7.50	16.7	50.00	7.50	15.0	50.00	7.50	15.0
4. A.P.Dairy Dev. Coop. Federation													
		2979.00	119.54	15.0	200.00	3.75	1.9	180.00	3.75	2.1	327.00	2.55	0.8

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Director of Fisheries	3586.00	531.00	14.8	386.85	75.00	19.4	700.00	105.00	15.0	1320.00	108.00		
Intl. Chief Conservator of Forests.	9600.00	285.00		1070.49	37.84	3.5	1511.00	45.00	2.8	1611.00	55.00		
Agri. Research & Educa- tion	1000.00	3.00	0.3	175.00	0.53	0.3	213.00	0.64	0.3	309.00	0.93		
<u>Cooperation:</u>													
Other Cooperative Schemes	4925.00	815.00	16.5	422.53	99.63	23.6	701.00	143.50	21.2	700.00	165.00		
<u>Rural Development:</u>													
1. I.E.D.I.	18875.00	7550.00	40.0	2444.04	935.60	40.3	3244.00	1435.00	44.2	3994.00		1719.00	
2. D.P.A.I.	4125.00	--	--	520.04	68.20	13.1	602.00	96.50	16.0	602.00	80.80		
3. C.D. & Panchayats	1500.00	--	--	14.60	9.49	65.0	20.00	13.00	65.0	20.00	10.00		
4. N.R.E.	12400.00	4426.50	39.0	3499.00	1364.60	39.0	2531.00	1006.50	39.0	3331.00	1115.60		
<u>Spl. Areas Dev. Programme</u>													
<u>Irrigation-Minor Irrigation</u>													
C.E. Minor Irrigation (P.W.D)	10000.00	1500.00	15.0	1900.00	40.00		2300.00	100.00	4.3	3000.00	65.00		
A.I. State Irrigation Dev. Corpn.	8500.00	1275.00	15.0	400.00	74.00	13.5	834.00	102.60	11.6	1000.00	150.00		
C.E. Panchayat Raj (Genl)	500.00	75.00	15.0	45.00	6.75	15.0	45.00	6.75	15.0	50.00	7.50	15.0	
Dir. Ground Water Dept.	1000.00	150.00	15.0	44.90	7.50	16.7	71.00	10.65	15.0	103.00	15.45	15.0	

Energy

A.I. State Electricity

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>Industries:</u>													
Commissioner of Industries.													
Village & Small Industries.	3000.00	450.00	15.0	272.53	87.24	14.6	409.00	116.20	14.9	447.00	60.75	7.	
Large & Medium Ind.	6372.00	936.00	15.0	325.00			370.00			332.00			
A.I.S.S.I.I.C.	1000.00	150.00	15.0	25.00	3.75	15.0	25.00	3.75	15.0	25.00	4.50	13.	
I.I.D.C.A.I.	500.00	500.00	100.0	25.00	25.00	100.0	45.00	45.00	100.0	45.00	45.00	100.0	
A.I. Khadi & Village Ind. Board.	400.00	69.00	15.0	20.00	5.94	29.7	40.64	5.94	14.6	40.64	5.94	14.	
Commr. of H & T.	4000.00	1320.00	33.0	1160.36	30.31	2.6	1220.11	27.10	2.2	1681.35	33.10	2.	
Director of Sericulture	3500.00	625.00	18.0	321.01	82.68	25.8	400.00	65.00	16.3	444.00	65.00	17.	
A.P. Handicrafts Dev. Corpn.	100.00	9.25	9.2	10.00	1.00	10.0	35.00	14.00	40.0	35.00	14.70	4.	
M.P. State Finance Corpn.	1950.00	330.00	16.9	660.00	499.62	75.7	660.00	100.00	15.2	660.00	100.00	15.	
A.F.I.I.C.	2000.00	300.00	15.0	--	--	--	-55.00	--	--	55.00	8.25	15.	
<u>I. TRANSPORT:</u>													
<u>Rural Roads:</u>													
C.F. I.R. (Genl.)	2400.00	457.50	19.1	5500.00	100.00	20.0	500.00	100.00	20.0	500.00	100.00	20.	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
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II. SCIENCE & TECHNOLOGY:

A.I. State Council of Science & Technology.	830.00	--	-	24.65	--	-	51.00	7.65	15.0	51.00	7.65	15.0
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GENERAL ECONOMIC SERVICES:

Survey and Statistics Dir. B.E. & S.	480.00	15.00	3.1	60.57	2.00	3.3.	77.00	3.00	3.9	33.00	3.50	4.2
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EDUCATION, SPORTS,
ART & CULTURE:

• General Education

Dir. of School Education	13500.00	2025.00	15.0	3223.25	347.67	10.8	3701.54	541.23	14.6	19516.26	1045.61	5.4
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Dir. of Higher Education	8061.00	220.00	2.7	974.52	116.35	11.9	1466.00	174.64	11.9	5477.31	181.56	3.3
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Director of Adult Education	2500.00	596.30	23.9	251.63	64.26	25.5	290.00	32.80	28.6	444.57	126.32	28.4
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Sports and Youth
Services:

Dir. of Youth Services	600.00	50.13	8.4	42.00	2.10	5.0	50.00	2.10	4.2	183.00	13.20	7.0
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Dir. of Sports.	600.00	--	-	65.30	--	--	98.00	1.50	1.5	98.00	1.50	1.5
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<u>Director of Technical Education</u>	1615.00	242.25	15.0	422.41	63.36	15.0	509.00	76.35	15.0	1509.00	226.35	15.0
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Art and Culture:

Dir. of Public Libraries.	296.00	44.40	15.0	55.55	8.33	15.0	100.00	15.00	15.0	100.00	15.00	15.0
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 1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14.

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
XI. HEALTH													
1.	Rural Health- Dir.of Health	7200.00	4080.00	15.0	1039.56	197.28	19.0	1413.00	197.29	14.0	1781.06	354.04	20.0
2.	Dir.Indian Medi- cine & Homoeopathy	1000.00	110.00	11.0	179.85	17.70	9.8	220.00	23.13	10.5	340.00	33.74	9.0
XII. Water Supply & Sanitation													
a)	C.E. Public Health	12000.00	1473.58	12.3	942.82	202.71	21.5	2400.00	515.00	21.5	2400.00	515.00	21.5
b)	Hyderabad Metro Water Works	7500.00	50.00	0.7	2700.00	10.00	0.4	2500.00	10.00	0.4	3500.00	14.00	0.7
c)	C.E.Rural Water Supply												
i)	Rural Water Supply	20000.00	3000.00	15.0	2582.50	574.00	22.2	2600.00	582.00	22.4	2600.00	582.00	22.2
ii)	Sanitation	5000.00	750.00	15.0	400.00	100.00	25.0	400.00	400.00	25.0	400.00	100.00	25.0
2. Housing:													
a)	A.I.Housing Board	3000.00	450.00	15.0	350.00	52.50	15.0	350.00	52.50	15.0	590.00	83.50	15.0
b)	Rural House Sites	6000.00	3000.00	50.0	843.62	421.81	50.0	300.00	150.00	50.0	800.00	400.00	50.0
Dir.of Social Welfare													
c)	Dir.Weaker Sections Housing Programme	26000.00	13000.00	50.0	3964.29	1151.00	29.0	5997.00	2531.75	42.2	5997.00	2531.75	42.2
Urban Development:													
Environmental Improvement of Slums.													
d)	Dir.of Municipal Administration	4420.00	830.00	18.8	348.60	69.72	20.0	604.50	125.00	20.7	604.50	125.00	20.0

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Municipal Corpora- tion of Hyderabad.	3173.00	438.35	13.8	637.40	95.61	15.0	1373.46	206.00	15.7	1665.00	250.00	15.	
Municipal Corpn. Vijayawada.	--	--	--	75.00	1.50	2.0	22.00	5.00	22.7	22.00	5.00	22.7	
<u>Information & Publicity:</u>													
Commr., Information and Public Relation	360.00	54.00	15.0	30.29	4.54	15.0	242.00	36.30	15.0	170.00	13.00	7.	
A.P. State Film Dev. Corpn.	1357.00	77.60	5.7	72.00	2.72	3.8	100.00	6.00	6.0	207.00	18.00	8	
<u>Welfare of S.Cs, S.Ts. & B.Cs</u>													
Welfare of S.Cs.	21400.00	21315.00	99.6	3251.61	3247.93	99.9	4142.00	4126.00	99.6	5340.00	5324.00	9	
<u>Labour and Labour Welfare</u>													
Commissioner of Labour	194.00	28.56	15.0	51.27	7.69	15.0	57.30	8.60	15.0	67.51	10.13	15.	
Director of Employment & Training.													
Craftsman training	1327.00	402.64	30.3	179.07	42.83	24.0	142.00	22.00	15.5	438.00	63.50	14.	
Rehabilitation of Bonded Labour-Dir. of Social Welfare	400.00	300.00	75.0	30.56	22.92	75.0	75.00	56.25	75.0	75.0	56.25	75.	
Special Employment Schemes	3500.00	1440.00	41.1	294.00	117.60	40.0	200.00	80.0	40.0	300.00	85.00	28.0	

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14.

1. Social Welfare & Nutrition:

Social Welfare

Dir. of Social Welfare

Rikshah Fullers Scheme

Assistance for purchase of Rickshahs 500.00 250.00 50.00 -- -- 50.00 25.00 50.00 23.00 11.50 50.00

Supply of dresses to Rikshah Fullers

-- -- -- -- -- 120.00 60.00 50.00 120.00 60.00 50.

Pension to Landless Agricultural Labourers

5000.00 3333.33 66.7 349.57 233.05 66.7 300.00 200.00 66.7 300.00 200.00 66.

Rehabilitation of Women

-- -- -- 40.23 30.17 75.0 50.00 37.50 75.0 50.00 37.50 75.

Dir. of Women & Child Welfare & Nutrition

7905.00 2494.00 31.5 692.28 103.84 15.0 960.00 154.57 16.1 960.00 288.57 30.

State Plan Total 750000.00 112528.14 132559.43 166359.37

Flow to S.C.F. 86637.22 11.6 11890.70 10.57 11963.12 9.02 17691.04 10.

1637

DRAFT ANNUAL PLAN 1989-90 - SPECIAL COMPONENT PLAN - PHYSICAL TARGETS

| Sl. No. | Item | Unit
(No. of families) | Seventh Five Year Plan 1985-90 targets | 1987-88 Achievements | 1988-89 | | 1989-90 Proposed Targets | |
|---|---|---------------------------|--|----------------------|---|---------------------|--------------------------|-------|
| | | | | | Target | Anti. Achi. | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | |
| I. AGRICULTURE AND ALLIED SERVICES | | | | | | | | |
| 1. CROP HUSBANDRY | | | | | | | | |
| (a) Director of Agriculture | | | | | | | | |
| 1. | Demonstrations and field trips | | | | | | | |
| | Demonstrations | Nos. | 2500 | 781 | 800 | 800 | 800 | |
| 2. | Supply of Plant Protection Equipment to S.C. Farmers | PPEs | Nos. | 8000 | 3153 | Scheme discontinued | | |
| 3. | Sugarcane Development - Control of pests and diseases | Area | Hects. | 10000 | 465 | Scheme discontinued | | |
| 4. | H.Y.V. Programme in rainfed areas (Rs. 2/- a Kg. programme) | | | | | | | |
| | 1) Seeds | M.Ts. | 20000 | 240.120 | Scheme merged with other scheme | | | |
| | 2) Area | Hects | 200000 | 6474 | | | | |
| 5. | Increasing productivity in the assigned lands of S.C. farmers | Area | Hects | 10000 | 3705 | Scheme discontinued | | |
| 6. | Supply Paddy minikits to S.C. farmers | Minikits | Nos. | 55555 | 12916 | 10000 | 10000 | 10000 |
| 7. | Supply of improved Agril. implements in Dryland farming | Implements | Nos. | 12500 | 252 | Scheme discontinued | | |
| | | Hand tools | Nos. | | | | | |
| 8. | Intensive Mesta Development programme | | | | | | | |
| | Retting Tanks | Nos. | | 2 | Scheme continued as Central Sector scheme (100% G.O.I.) | | | |
| | Training programme | Nos. | | 4 | | | | |
| | Demonstrations | Nos. | | 500 | | | | |
| 9. | Intensive Cotton Development Programme (CSS) | | | | | | | |
| | Demonstrations | Hects. | -- | -- | 35 | 35 | 35 | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|-----------------|--------|-------|------|---------------------------------|-------|-------|
| 10. Eradication of Pests and diseases(CSS) | | | | | | | |
| a) B.P.H. on Rice | Area | Hects | 50000 | 5190 | 10000 | 10000 | 10000 |
| b) Hispa on Rice | Area | Hects | 25000 | 2711 | | | |
| 11. National pulses Development Programme | | | | | | | |
| 1) Demonstrations | | Nos. | 10000 | - | 660 | 660 | 660 |
| 2) Minikits | | Nos. | - | 330 | 330 | 330 | 330 |
| 3) Block demos.@ Rs.20/- Hect.each | | Nos. | - | - | 33 | 33 | 33 |
| 4) Seed Subsidy Prog.@ 220/- a qtl. | | | - | - | 528 | 528 | 528 |
| 5) Farmers Trg. Camps @ 2 per cluster | Nos. | Nos. | - | - | 66 | 66 | 66 |
| 12. Estt.o. Agro service centres for Demos.
and hiring of Agril. Implements(CSS) | | | | | | | |
| 1) Implements | | Nos. | -- | 1050 | 5120 | 5120 | 5120 |
| 2) Hand tools | | Nos. | -- | 11 | 2780 | 2780 | 2780 |
| 13. National Oilseeds Development Programme(CSS) | | | | | | | |
| 1) Inputs Kits | | Nos. | -- | 2394 | 6500 | 6500 | 6500 |
| 2) P.F.Es | | Nos. | -- | 1004 | 4473 | 4473 | 4473 |
| 3) L.S.Demos. | | Nos. | -- | 21 | 970 | 970 | 970 |
| 4) Improved Farm Implements | | Nos. | -- | 1820 | 2098 | 2098 | 2098 |
| 15. Dryland farming in (2) villages
a Mandal. | | | | | | | |
| | Area Coverage | Hects. | - | - | 24800 | 24800 | 24800 |
| <u>DRYLAND FARMING</u> | | | | | | | |
| 16. Fertilisation of Dryland Crops | Area | Hects. | - | 6669 | Scheme merged with other scheme | | |
| 17. Rainfed farming project in R.R.Dist.
with World Bank assistance | | | - | - | - | - | - |
| 18. Training of farmers in Dryland crops | Farmers
Trg. | Nos. | - | 3322 | Scheme discontinued | | |
| 19. Providing P.P.Cover to dryland crops | Area | Hects | 50000 | 4409 | Scheme discontinued | | |
| 20. Development of Dryland farming in selected
Micro Watersheds and Outside the selected
Micro Watershed including ICRI SAT/ICAR
Technology. | Area | Hects | 18800 | 6468 | Scheme merged with other scheme | | |

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|---------|--------|----|------|---------------------|------|------|
| 21. Integrated Watershed Development Programme | Area | Hects. | -- | -- | 1470 | 1470 | 1470 |
| 22. National Watershed Development programme for rainfed Agril. | Area | Hects. | -- | 3569 | 7801 | 7801 | 7801 |
| 23. Popularisation of Seed-cum-Fertiliser Drills. | Drills | Nos. | -- | 99 | Scheme discontinued | | |
| | Demons. | Nos. | -- | 99 | | | |

SOIL AND WATER CONSERVATION:

Director of Agriculture

| | | | | | | | |
|---|------|--------|---|------|------|------|------|
| 24. Soil Conservation works in Agril. lands | Area | Hects. | - | 3205 | 3000 | 3000 | 3000 |
|---|------|--------|---|------|------|------|------|

(b) HORTICULTURE

1. Scheme for package programme on Veg.

| | | | | | | | |
|------------|--|------|--|-----|-----|-----|-----|
| a) D'Plots | | Nos. | | 135 | 220 | 220 | 220 |
| b) P.P.E. | | Nos. | | 10 | 40 | 40 | 40 |
| c) Area | | Ha. | | 198 | 280 | 280 | 280 |

336

2. Scheme for package programme on Fruits

| | | | | | | | |
|------------------|--|------|--|-----|------|------|------|
| a) D'plots | | Nos. | | 163 | 200 | 200 | 200 |
| b) P.P.E. | | Nos. | | 46 | 462½ | 462½ | 462½ |
| c) P.P.M | | Ha. | | 348 | 90 | 90 | 50 |
| d) Area coverage | | Ha. | | 37 | 50 | 50 | 50 |

3. Scheme for the Welfare of S.C. farmers

| | | | | | | | |
|------------------|--|------|--|------|--------|--------|--------|
| a) Beneficiaries | | Nos. | | 873 | 1200 | 1200 | 1200 |
| b) PPE | | Nos. | | 371 | 533 | 533 | 533 |
| c) Veg. Minikits | | | | 3820 | 10,000 | 10,000 | 10,000 |

4. Dryland horticulture Area coverage

| | | | | |
|-----|----|-----|-----|-----|
| Ha. | 50 | 120 | 120 | 120 |
|-----|----|-----|-----|-----|

5. Scheme for package programme on Coconut

| | | | | | |
|---------|------|----|----|----|----|
| D'plots | Nos. | 45 | 50 | 50 | 50 |
|---------|------|----|----|----|----|

6. Scheme for assistance to Coconut Growers to remove tatipaka diseased Palm

| | | | | |
|-------|------|-----|-----|-----|
| Palms | Nos. | 446 | 446 | 446 |
|-------|------|-----|-----|-----|

7. CSS for subsidised Plantation of Cashew in Non-departmental areas

| | | | | | |
|---------------|-----|-----|-----|-----|-----|
| Area coverage | Ha. | 414 | 443 | 443 | 443 |
|---------------|-----|-----|-----|-----|-----|

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|---|--------------------|--------|----------------|--------|--------|--------|
| <u>NEW SCHEMES:</u> | | | | | | | |
| 8. Scheme for PP measures on Mango | Area coverage | Ha. | ~ | -- | -- | ~ | 1050 |
| 9. Scheme for Distribution of Veg. Minikits to Weaker Sections under Rural Housing Programmes | Veg. Minikits | Nos. | -- | -- | -- | -- | 8000 |
| <u>2. Soil and Water Conservation:</u> | | | | | | | |
| <u>Director of Agriculture</u> | | | | | | | |
| 10. Soil conservation in S.C. lands | | Hect. | | 3205 | 3000 | 3000 | 3000 |
| <u>3. ANIMAL HUSBANDRY</u> | | | | | | | |
| <u>(a) Director of Animal Husbandry:</u> | | | | | | | |
| 1. Foot & Mouth Disease Vaccine | | Doses | 94,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2. Fodder Development Minikits | Minikits | Nos. | -- | 7,400 | -- | -- | -- |
| 3. Livestock Supervisory Units in Harijanwadas | | Nos. | 158 | (50 Continued) | | | |
| <u>4. DAIRY DEVELOPMENT</u> | | | | | | | |
| | No. of S.C. beneficiaries | Nos. | -- | 4000 | 5000 | 5000 | 5000 |
| <u>5. FISHERIES</u> | | | | | | | |
| | | Number of Families | 21,000 | 3000 | 4000 | 4000 | 4500 |
| <u>6. FORESTRY & WILD LIFE</u> | | | | | | | |
| | Social & Farm Forestry Special component Plan | Hundreds | 12.50 | 2.90 | 3.00 | 3.00 | 3.20 |
| <u>7. COOPERATION</u> | | | | | | | |
| <u>A. Flow of Credit to S.C. Members:</u> | | | | | | | |
| | a) S.T. and M.T. Credit | Rs. in crores | 234.75 | 19.88 | 46.50 | 46.50 | 61.50 |
| | b) L.T. Credit | -do- | 67.50 | 1.24 | 14.25 | 46.50 | 14.25 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|--|--------------------------------|----------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| II. RURAL DEVELOPMENT | | | | | | | |
| i) | IRDP main programme | Nos. | 5,00,000 | 84,656 | 77,332 | 77,332 | 1,10,000 |
| ii) | FASMA | Nos. | 5,00,000 | 1,01,833 | 1,16,500 | 1,16,500 | 1,16,500 |
| iii) | DWCRA | No. of groups | 1,065 | 140 | 100 | 100 | 200 |
| Drought Prone Area PROGRAMME | | | | | | | |
| 3. | N.R.E.P. | IMD | | 54.58 | 37.69 | 47.80 | 24,000
44.62 |
| III. IRRIGATION | | | | | | | |
| MINOR IRRIGATION (PWD) | | | | | | | |
| a) | Chief Engineer, Minor Irrigation (PWD) | | | | | | |
| b) | Chief Engineer, Panchayati Raj (Genl.) | Hect. | 384 | 33 | 135 | 135 | 150 |
| MINOR IRRIGATION PLAN SCHEMES UNDER SPECIAL COMPONENT PLAN. | | | | | | | |
| | | Nos. | 3000 | 80 | 250 | 250 | 130 |
| (b) Director of Ground Water | | | | | | | |
| 1. | Construction of Exploratory-cum-production bore/tubewells | No. of borewells/
tubewells | 750 | 144 | 70/5 | 70/5 | 92/6 |
| IV. ENERGY | | | | | | | |
| (a) A.P. State Electricity Board | | | | | | | |
| 1. Distribution and Rural Electrification | | | | | | | |
| 1. | Harijanawadas | Nos. | 9,575 | 1,016 HWs
636 W.S
colonies | 1000 HWs
1000 W.S
colonies | 1000 HWs
1000 W.S.
colonies | 1000 HWs
2000 W.S.
colonies |
| 2. | Agri. Pumpsets | Nos. | 25,000 | 10,065 | 2000 | 2000 | 1000 |
| V. INDUSTRIES: | | | | | | | |
| (a) Commissioner of Industries | | | | | | | |
| i) | Large & Medium Scale Industries | Nos. | 3800 | | | | |
| ii) | Village & Small scale Industries including Coir Indl. Goops. | Nos. | 9000 | 3426 | 3140 | 3140 | 3450 |
| (b) A.P.S.S.I.D.C. | | | | | | | |
| | Margin Money for SC candidates | Unit | 179 | 1 | 2 | 2 | 3 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|---------------------|--------------|-------|-----------------|---------------|--------------|---------------|
| (c) LIDCAF Ltd. | | | | | | | |
| Manufacturing of Footwear and Leather goods | | | 20.80 | 120.21
lakhs | 200.00 | 42.28 | 200.00 |
| Finishing of Leather | | | | 72.55 | 170.00 | 25.44 | 170.00 |
| | | | | <u>192.70</u> | <u>370.00</u> | <u>67.72</u> | <u>370.00</u> |
| (d) A.P.Khadi & Village Industries Board | | | | | | | |
| (as on 30-9-83) | | | | | | | |
| 1. Infrastructure facilities for S.Cs. (work-sheds) | Nos. | 91 | | 9 | 9 | 9 | 9 |
| | | (work-sheds) | | | | | |
| (e) Director of Handlooms & Textiles | | | | | | | |
| 1. S.C.Loans for admission of Weavers in Cooperative fold | No. of SC weavers | 2900 | | 25 | 45 | 45 | 45 |
| 2. Investment in shares of Weavers Cooperative Societies | No. of SC societies | 15 | | 20 | 2 | 2 | 2 |
| 3. Modernisation/Replacement of looms | No. of looms | 1800 | | 140 | 150 | 150 | 150 |
| 4. Thrift Fund Cum-savings & Security scheme | No. of S.C. weavers | 7500 | | 558 | 250 | 250 | 250 |
| 5. Training programme to Weavers | -do- | 400 | | 3 | 75 | 75 | - |
| 6. Workshed-cum-Housing Scheme | -do- | 750 | | - | 60 | 60 | 60 |
| 7. Assistance for appointment of Paid Secretaries | No. of Socs. | 10 | | 3 | 10 | 10 | 10 |
| 8. Share capital Contribution to processing units | -do- | 1 | | 1 | 1 | 1 | 1 |
| (f) Sericulture: | | | | | | | |
| 1. Area under mulberry | Acres | 6775 | | 500 | 800 | 800 | 1000 |

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

(g) A.P.I.I.C.

| | | | | | | |
|-----------------------------|-------|-----|----|----|----|-----|
| Medium and large industries | Flots | 467 | -- | -- | -- | 820 |
| | Sheds | 42 | -- | -- | -- | 17 |

(h) A.P.State Financial Corporation

| | | | | | |
|----------------|-----|-----|-----|-----|-----|
| No.of families | 750 | 574 | 300 | 300 | 300 |
|----------------|-----|-----|-----|-----|-----|

VI. TRANSPORT

1. MNP Roads

| | | | | | |
|------|-----|----|----|----|----|
| Kms. | 247 | 54 | 54 | 54 | 54 |
|------|-----|----|----|----|----|

VII. EDUCATION

(a) Directorate of Higher Education

1. Book Bank scheme for S.Cs.

| | | | | |
|----------------------------|--|--|--|----------------------|
| Nos. No targets were fixed | | | | No targets are fixed |
|----------------------------|--|--|--|----------------------|

340

Junior Colleges covered

| | |
|-----|------------------------------|
| 325 | 325 colleges were benefitted |
|-----|------------------------------|

2. Spl. coaching for entrance test for Medical & Engineering courses

| | | | |
|--------------------|------|-----|-----|
| No. of SC students | -do- | 120 | 120 |
|--------------------|------|-----|-----|

3. Spl. coaching for II year Intermediate

| | | | | |
|------|------|-----|-----|------|
| -do- | -do- | 180 | 180 | -do- |
|------|------|-----|-----|------|

4. Continuation of 32 Vocational courses sanctioned during 85-86 (S.C.area)

| | | | | |
|------|------|------|------|------|
| -do- | -do- | 6000 | 6000 | -do- |
|------|------|------|------|------|

5. Starting of Vocational Sections in SC area

| | | | | | |
|------|------|----|----|---|----|
| Nos. | -do- | -- | -- | 7 | -- |
|------|------|----|----|---|----|

6. Providing of Infrastructural facilities to existing GJC (S.C.area)

| | | | | | |
|------|------|----|----|---|----|
| Nos. | -do- | -- | -- | 4 | -- |
|------|------|----|----|---|----|

..contd..

| 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|--|-------------|--------|------|------|------|------|
| (b) Director of Adult Education | | | | | | |
| 1. No. of participants | Nos. | 8,694 | 1.30 | 1.51 | 1.51 | 1.51 |
| 2. No. of Centres | | | | | | |
| a) Under Central | No. | 14,940 | 2014 | 2520 | 2520 | 4500 |
| b) Under State | No. | 14,048 | 2290 | 2520 | 2520 | 4500 |
| (c) Director of Youth Services | | | | | | |
| Yuvashakthi Training programme | No. | — | 32 | 137 | 137 | 400 |
| (d) Technical Education | | | | | | |
| I) Polytechnics for S.C. students | | | | | | |
| a) Institutions | Nos. | 3 | 2 | 1 | 1 | — |
| b) Intake | Nos. | 360 | 120 | 378 | 378 | 183 |
| II) Engineering Colleges | | | | | | |
| Intake | SC students | | — | — | — | 34 |
| (e) Director of Libraries | | | | | | |
| To open 100 Branch Libraries in S.C. population areas causing employment potentials to 200 persons | Nos. | | 87 | 13 | 13 | 13 |

341

VIII. HEALTH

Indian Medicine & Homeopathy:

| | | | | | | |
|--|------|-------|------|-------------|-------------|-----|
| 1. Indian System and Homoeo Dispensaries | Nos. | — | 62. | Continuance | Continuance | |
| 2. Allowances to S.C. students | Nos. | 1000. | 200. | 200 | 200 | 200 |

IX. WATER SUPPLY AND SANITATION

| | | | | | | |
|---|--------------|------|------|-------|------|-------|
| a) The Chief Engineer, Public Health
Low Cost Sanitation schemes | lakh persons | 7.27 | 2.53 | 11.56 | 2.58 | 11.47 |
| b) Chief Engineer, Hyd. Metro Water Works | | | | | | |

..contd..

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|---|------------------------|----------|--------|--|--------|--------|
| (b) | Chief Engineer, Hyd. Metro Water Works | Persons | 16,000 | 6,100 | 3000 | 1700 | 1300 |
| | Urban Water Supply and Sewerage | No. of slums | 61 | 16 | 9 | 5 | 4 |
| (c) | Chief Engineer, Rural Water supply | | | | | | |
| | Rural Water Supply | No. of localities. | 11910 | 794 | 1200 | 1200 | 1200 |
| | Rural Sanitation | 000's Population | 1953 | 40 | 40 | 40 | 40 |
| X. HOUSING: | | | | | | | |
| | A.P. Housing Board E | Each house | 1379 | 111 | 45 | 45 | 113 |
| | Land Acquisition of House Sites | No. of beneficiaries | 8,50,000 | 71,726 | Deertal charges and carry over instalments | | |
| | W.S.H.P. | no. of houses in lakhs | 3.50 | 0.24 | 0.66 | 0.66 | 0.66 |
| XI. URBAN DEVELOPMENT (a) Dir. Municipal Admn. | | | | | | | |
| | Environmental Improvement Scheme | Nos. | 2,00,000 | 41,673 | 41,666 | 41,666 | 41,666 |
| | (b) Vijayawada Municipal Corporation | | | | | | |
| | Laying of Roads in S.C. localities | Kms. | | | 1.200 | 1.200 | 1.200 |
| XII. INFORMATION & PUBLICITY | | | | | | | |
| | (a) <u>Commissioner, Information & Public Relations</u> | | | | | | |
| | 1. Song & Drama Programmes | -- | -- | 400 | 400 | 400 | 800 |
| | 2. Exhibitions organised | -- | -- | 400 | 400 | 400 | 400 |
| | 3. C.R. Sets | -- | -- | -- | 20 | 20 | 150 |
| | 4. C.T.V. Sets. | -- | -- | -- | 30 | 30 | 40 |

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

(b) A.P. State Film Development Corporation:

| | | | | | | |
|--------------------------|------|----|---|---|---|---|
| Loans to Cinema theatres | Nos. | 28 | 1 | 2 | 2 | 8 |
|--------------------------|------|----|---|---|---|---|

XIII. WELFARE OF SCHEDULED CASTES

I. Education:

| | | | | | | |
|--|-------------------------|-----|-----|-----|-----|-----|
| Maintenance of Opening of New Government Hostels | Hostels
(continuing) | 400 | 281 | 281 | 281 | 281 |
| New Hostels | | 400 | - | - | - | 55 |

III. Scholarships to S.C. students

| | | | | | | |
|---|----------|-----------|-------|---------------------------|----------|----------|
| 1. Scholarships & stipends to I.T.I. students | students | 35,713 | 4,040 | 5,714 | 5,714 | 5,714 |
| 2. Scholarships to students in MD, MS & ME and other P.G. Courses | Students | 454 | 127 | 300 | 300 | 300 |
| 3. Scholarships to students in III to X classes | Students | 18,16,35 | - | 1,69,230 | 1,69,230 | 1,69,230 |
| 4. Scholarships to students in Ist and IInd classes | Students | 12,00,000 | -- | Surrendered to Government | | |
| 5. Scholarships to Research scholars | Students | 923 | 137 | 601 | 601 | 601 |
| 6. Full mess charges to post-matric students in attached hostals | Students | 25,000 | 3,269 | 2,446 | 2,446 | 2,446 |
| 7. <u>New Schemes:</u> | | | | | | |
| Scholarships to Bright students | -do- | - | - | 460 | | 750 |

343

IV. Other Educational facilities to SC students

| | | | | | | |
|-------------------------|----------|-----------|----------|----------|----------|----------|
| 1. Supply of N.F. Books | Students | 19,83,750 | 1,25,233 | 2,46,666 | 2,46,666 | 2,46,666 |
|-------------------------|----------|-----------|----------|----------|----------|----------|

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|-----|---|------------------|----------|----------|--------|--------|--------|
| 2. | Supply of N.T. Books to students of Non-Telugu Media | Students | 10,000 | 349 | 6,666 | 6,666 | 6,666 |
| 3. | Transport Charges of N.T. Books | | -- | -- | -- | -- | -- |
| 4. | Book Banks to Medical & Engineering students | Book sets | 1,500 | 196 | 200 | 200 | 200 |
| 5. | Books and Instruments to students in Polytechnics and I.T.I.s. | students | 44,444 | 3,403 | 4,444 | 4,444 | 4,444 |
| 6. | Supply of instruments & calculators to Engg. students | students | 10,000 | -- | 1,200 | 1,200 | 1,200 |
| 7. | Coaching in Spoken English | Universities. | -- | 3 | 6 | 6 | 6 |
| 8. | Financial Assistance to referred Medical & Engineering students | Students | 309 | 17 | 60 | 60 | 60 |
| 9. | Financial Assistance to Advocates and Training in Administration of Justice | No. of Advocates | 540 | 62 | 58 | 58 | 58 |
| 10. | Residential Centralised schools and construction of school buildings | No. of schools | -- | 68 | 68 | 68 | 68 |
| 11. | Supply of dresses to hostel boarders | No. of boarders | 5,50,000 | -- | 40,000 | 40,000 | 52,000 |
| 12. | Coaching facilities for staff recruitment examinations | Universities | 5 | -- | 6 | 6 | 6 |
| 13. | Research and Training Centre | Institute | 1 | 1 centre | 1 | 1 | 1 |
| 14. | Scholarships & Other educational facilities to the children of those engaged in unclean occupations | students | 7,183 | 1,586 | 1,587 | 1,587 | 1,587 |
| 15. | Scouting and Grill guiding to hostel boarders | Hostels | -- | 150 | 150 | 150 | 150 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|---------------------------|----------|-------|-------|-------|-------|----|
| 16. Opening of Libraries in Harijanawadas | No. of Libraries | 75 | 93 | 93 | 93 | 116 | |
| 17. Residential Polytechnics & ITIs | No. ITIs/
Polytechnics | -- | 3/2 | 3/2 | 3/2 | 3/2 | |
| 18. Library facilities in hostels | Hostels | -- | 2,300 | 2,000 | 2,000 | 2,000 | |
| 19. Medical aid to hostel boarders | Hostels | -- | 2,300 | 2,000 | 2,000 | 2,000 | |
| 20. Supply of Games and Sports material in Government hostels | Hostels | -- | 2,300 | 2,000 | 2,000 | 2,000 | |
| 21. Pre-examination Training Centre | No. of Centres | 6 | 3 | 3 | 4 | 4 | |
| 22. Monetary assistance to SC students for studies abroad | No. of candidates | -- | 10 | 10 | 10 | 10 | |
| 23. Essential text books for College students in professional courses | No. of students | -- | 1424 | 2,666 | 2,666 | 2,666 | |
| 24. Development of infrastructural facilities | -- | -- | -- | -- | -- | -- | |
| V. Scholarships and Educational Facilities to HCs. | | | | | | | |
| 1. Supply of N.T. Books | Students | 3,33,333 | -- | -- | -- | -- | |
| 2. Supply of books and instruments to ITI students | students | 2,221 | -- | -- | -- | -- | |
| 3. Sanction of post-matric scholarships and full mess charges | students | 700 | -- | -- | -- | -- | |
| 4. Reimbursement of tuition fees | students | 1,666 | -- | -- | -- | -- | |
| 5. Scholarships and stipends to students in Polytechnics and ITI students | students | 1,190 | -- | -- | -- | -- | |
| 6. Pre-matric scholarships of III to X classes | students | 20,000 | -- | -- | -- | -- | |
| 7. Scholarships and incentives to students in Ist & IInd classes | students | 20,000 | -- | -- | -- | -- | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|----|----------------------|----------|----------|----------|----------|--------------|
| VI. Training Programme: | | | | | | | |
| 1. Training programmes | | No. of candidates | -- | -- | 4,000 | 4,000 | 4,000 |
| 2. Garment production centres | | centres | 130 | 10 | 10 | 10 | 10 |
| VII. Health and Housing programme | | | | | | | |
| 1. Community Services | | No. of Harijanawadas | 1,000 | 120 | 175 | 175 | 175 |
| 2. Alternative occupations to people engaged in unclean occupations | | No. of families | 2,000 | 207 | 350 | 350 | 350 |
| 3. Common facilities in Harijana-wadas | | No. of localities | 500 | 51 | 133 | 133 | 66 |
| 4. Medical relief for undegoing bypass surgery | | No. of beneficiaries | -- | 8 | 10 | 10 | 10 |
| VIII. 1. Economic development scheme | | | | | | | |
| 2. Loans for employment abroad | | No. of beneficiaries | -- | -- | -- | -- | -- |
| 3. Development of identified vulnerable groups | | -do- | -- | -- | 20 | 20 | 20 |
| | | -do- | -- | -- | -- | -- | 100 families |
| IX. Irrigation & Other Development Schemes | | | | | | | |
| 1. Irrigation and allied activities in lands of S.Cs. | | No. of families | -- | 2,000 | 2,000 | 2,000 | 2,000 |
| X. A.P.S.C.C.F.C. Limited | | | | | | | |
| 1. Loans to APSCCFC for construction of hostel buildings for boys and girls | | No. of buildings | -- | -- | 141 | 141 | 141 |
| 2. Investment in APSCCFC for Margin money loans | | Beneficiaries | 6,15,056 | 1,76,675 | 1,20,000 | 1,20,000 | 1,50,000 |

346

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|--|----------------------|--------|-------|----------|----------|----------|----|
| XI. Social Integration: | | | | | | | |
| 1. Special Criminal Courts | No. of courts | 76 | 17 | 6 | 6 | 6 | |
| 2. Construction of Community Halls (Promotion of inter-caste marriages) | No. of halls | 75 | 47 | 66 | 66 | 125 | |
| XIV. LABOUR & LABOUR WELFARE: | | | | | | | |
| (a) CRAFTSMEN TRAINING SCHEME: | | | | | | | |
| 1. Establishment of R.I.T.Is. for S.Cs. at Nagarjunasagar Dam, Cuddapah and Mahabubnagar for Girls | Seats | 450 | 300 | 300 | 300 | 300 | |
| 2. Construction of Hostels of SC & STs. | Beneficiaries | 500 | 100 | 200 | 200 | 200 | |
| 3. Introduction of Farm Mechanic course at I.T.I., Tanali | Seats | | 20 | 20 | 20 | 20 | |
| (b) (1) Rehabilitation of Bonded Labour | | | | | | | |
| (i) Supplementary assistance for Rehabilitation of Bonded Labour | No. of beneficiaries | -- | -- | 800 | 800 | 800 | |
| (c) Special Employment Scheme (Demand XXIV- Social Welfare) | | | | | | | |
| | No. of beneficiaries | 19,600 | 2,499 | 1,265 | 1,265 | 3,060 | |
| XV. SOCIAL WELFARE & NUTRITION | | | | | | | |
| 1. Pensions to landless Agri.workers | No. of Pensioners | -- | -- | 55,558 | 55,558 | 69,000 | |
| 2. Liberation, Rehabilitation and Economic Development of Jogin Women | No. of beneficiaries | -- | -- | 600 | 600 | 600 | |
| 3. Assistance to Rickshaw Pullers | | | | | | | |
| a) Own your Rickshaw scheme for Rickshaw pullers | No. of beneficiaries | -- | -- | 1,667 | 1,667 | 733 | |
| b) Supply of dresses to Rickshaw pullers | -- | -- | -- | 1,15,000 | 1,15,000 | 1,15,000 | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|---------------|------|--------|--------------|--------------|--------------|---------------------|
| 4. Director of Women & Child Welfare | | | | | | | |
| I. Schemes Exclusively for S.Cs. | | | | | | | |
| Children's Homes | Nos. | -- | 4 | 4 | 4 | 4 | 4 |
| | c | | | (continuing) | (continuing) | (continuing) | (continuing scheme) |
| | beneficiaries | 360 | 240 | 240 | 240 | 240 | 240 |
| Women & Child Welfare Centres | Nos. | -- | 33 | 33 | 33 | 33 | 33 |
| | Beneficiaries | 4140 | 1980 | 1980 | 1980 | 1980 | 1980 |
| Share Capital to A.P. Women's Cooperative Finance Corporation | Nos. | -- | -- | -- | -- | -- | -- |
| | Beneficiaries | -- | 2000 | 1800 | 1800 | 1800 | 1800 |
| Nutrition Programme | Nos. | -- | -- | -- | -- | -- | -- |
| | Beneficiaries | -- | 100000 | 100000 | 100000 | 100000 | 192475 |
| II. Schemes under which SCs are being benefitted | | | | | | | |
| Vocational Training Centres | Nos. | | | | | | |
| | Beneficiaries | | | | | | 19 |
| State Homes: | " | | | | | | 6 |
| Home for Collegiate girls | " | | | | | | 13 |
| Working Women's Hostels | " | | | | | | 10 |
| Rehabilitation of Women in distress | " | | | | | | 138 |
| C.T.Cs including DCTCs | " | | | | | | 10 |
| Regional Tailoring Centres | " | | | | | | 10 |
| Mobile Creches | " | | | | | | 690 |
| Children Homes | " | | | | | | 237 |
| Nutrition | " | | | | | | 69679 |
| Telugu Bala Mahila Pragathi Pranganam | " | | | | | | 540 |

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY & EXPENDITURE

(Rs. in lakhs)

| Sl. No. | Head of Development | Seventh Plan 1985-90 | | | 1987-88 (Actuals) | | | 1988-89 | | | 1989-90 | | |
|--|---|----------------------|-------------------------|-----------------------|-------------------|-------------------------|-----------------------|-------------------------------|-------------------------|-----------------------|-------------------|-------------------------|-----------------------|
| | | State Plan Outlay | Flow to Tribal Sub-Plan | % age to Total Outlay | State Plan Outlay | Flow to Tribal Sub-Plan | % age to Total Outlay | Anti Expen. State Plan Outlay | Flow to Tribal Sub-Plan | % age to Total Outlay | State Plan Outlay | Flow to Tribal Sub-Plan | % age to Total Outlay |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
| I. AGRICULTURE AND ALLIED SERVICES: | | | | | | | | | | | | | |
| 1. | Crop Husbandry | | | | | | | | | | | | |
| | a) Dir. of Agriculture including Dryland farming | 7000.00 | 360.00 | 5.14 | 1340.07 | 72.87 | 5.44 | 1554.00 | 82.25 | 5.29 | 1614.00 | 85.50 | 5.30 |
| | b) Director of Horticulture | 1500.00 | 110.43 | 7.36 | 123.79 | 10.50 | 8.48 | 160.00 | 10.50 | 6.56 | 190.00 | 12.30 | 6.47 |
| | c) Failed Well subsidy (Comm. PR & RB) | 1000.00 | 100.00 | 10.00 | -- | -- | -- | 38.00 | 3.80 | 10.00 | 25.00 | 2.50 | 10.00 |
| | d) AESAIDC | 300.00 | 6.00 | 2.00 | -- | -- | -- | 10.00 | 0.60 | 6.00 | 25.00 | 1.50 | 6.00 |
| 2. | Soil and Water Conservation: | | | | | | | | | | | | |
| | a) Director of Agriculture | 1000.00 | 200.00 | 20.00 | 59.10 | 14.30 | 24.20 | 100.00 | 17.00 | 17.00 | 100.00 | 20.00 | 20.00 |
| 3. | Animal Husbandry: | | | | | | | | | | | | |
| | a) Director of Animal Husbandry | 2214.00 | 175.45 | 7.92 | 595.42 | 25.01 | 4.20 | 558.96 | 19.01 | 3.40 | 647.00 | 32.50 | 5.02 |
| | A.P. State Meat and Poultry Development Corporation | 750.00 | 12.50 | 1.67 | 50.00 | 2.50 | 5.00 | 50.00 | 2.50 | 5.00 | 50.00 | 2.50 | 5.00 |

(Rs. in Lakhs)

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|------------------------------|--|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| 4. | <u>Dairy Development (AFDDC)</u> | 2979.00 | 47.82 | 1.61 | 200.00 | 1.50 | 0.75 | 180.00 | 1.50 | 0.83 | 327.00 | 1.02 | 0.31 |
| 5. | Fisheries | 3586.00 | 110.00 | 3.07 | 386.85 | 40.00 | 10.34 | 700.00 | 42.00 | 6.00 | 1320.00 | 43.00 | 3.26 |
| 6. | Forests | 9600.00 | 525.00 | 5.47 | 1070.49 | 127.61 | 11.92 | 1611.00 | 182.00 | 11.30 | 1611.00 | 260.00 | 16.14 |
| 7. | Storage and Ware Housing | 300.00 | -- | -- | 40.00 | 2.40 | 6.00 | 40.00 | 2.40 | 6.00 | 40.00 | 2.40 | 6.00 |
| 8. | Agriculture Research Edn.
(APAU) | 1000.00 | 159.15 | 15.92 | 175.00 | 13.50 | 7.71 | 207.00 | 13.50 | 6.52 | 309.00 | 11.00 | 3.56 |
| 9. | Marketing | 300.00 | 90.00 | 30.00 | 6.42 | 4.98 | 7.75 | 129.00 | 10.00 | 7.75 | 129.00 | 10.00 | 7.75 |
| 10. | Investment in Agricultural
Financial Institutions | 3275.00 | -- | -- | 410.65 | -- | -- | 400.00 | -- | -- | 405.00 | -- | -- |
| 11. | Cooperation | 4925.00 | 315.00 | 6.40 | 514.54 | 37.05 | 7.20 | 600.00 | 60.00 | 10.00 | 700.00 | 70.00 | 10.00 |
| II. RURAL DEVELOPMENT | | | | | | | | | | | | | |
| 1. | I.R.D.P. | 17875.00 | 1430.00 | 7.58 | 2444.04 | 183.07 | 7.49 | 3810.83 | 281.00 | 7.37 | 3994.00 | 342.70 | 8.58 |
| 2. | D.P.A.P. | 4125.00 | -- | -- | 523.21 | -- | -- | 602.00 | -- | -- | 602.00 | -- | -- |
| 3. | N.R.E.P. | 11350.00 | 794.50 | 7.00 | 3499.00 | 268.70 | 7.68 | 2581.00 | 528.63 | 20.48 | 3331.00 | 541.00 | 16.24 |
| 4. | C.D. and Panchayats | 1500.00 | 49.05 | 3.27 | 14.60 | 0.88 | 6.00 | 20.00 | 1.20 | 6.00 | 20.00 | 1.20 | 6.00 |
| 5. | Land Reforms | 600.00 | 500.00 | 83.33 | 120.00 | 100.00 | 83.33 | 164.00 | 144.00 | 87.80 | 939.02 | 144.00 | 15.34 |
| III. IRRIGATION: | | | | | | | | | | | | | |
| 1. | Medium Irrigation | 12800.00 | 2520.00 | 19.73 | 1263.42 | 163.71 | 12.95 | 2200.00 | 450.00 | 20.45 | 3000.00 | 670.00 | 22.33 |
| 2. | Minor Irrigation: | | | | | | | | | | | | |
| | a) CE MI PWD | 1000.00 | 600.00 | 6.00 | 2077.93 | 66.00 | 3.17 | 2300.00 | 134.00 | 5.83 | 3000.00 | 149.00 | 4.96 |
| | b) A.P.S.I.D.C. | 8500.00 | 510.00 | 6.00 | 400.00 | 56.50 | 14.13 | 684.00 | 41.04 | 6.00 | 1000.00 | 60.00 | 6.00 |
| | c) C.M. Panchayati Raj | 500.00 | 48.65 | 9.73 | 45.00 | 4.50 | 10.00 | 45.00 | 4.50 | 10.00 | 50.00 | 5.00 | 10.00 |
| | d) Director, GWD | 1000.00 | 60.00 | 6.00 | 44.90 | 3.00 | 6.68 | 71.00 | 4.25 | 5.99 | 75.00 | 4.50 | 6.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
|---|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|------|
| IV. ENERGY: | | | | | | | | | | | | | |
| a) APSEB - (Distribution and REC) | 56000.00 | 3810.00 | 6.80 | 3873.42 | 700.00 | 18.07 | 3200.00 | 700.00 | 16.67 | 3400.00 | 700.00 | 12.96 | |
| V. INDUSTRIES: | | | | | | | | | | | | | |
| 1) Village & Small Scale Industries: | | | | | | | | | | | | | |
| a) Commissioner of Industries | | | | | | | | | | | | | |
| | 3000.00 | 158.88 | 5.30 | 272.53 | 15.00 | 5.50 | 409.00 | 24.00 | 5.87 | 447.00 | 25.10 | 5.62 | |
| b) A.P.S.I.D.C. | 1000.00 | 39.00 | 3.90 | 25.00 | 1.50 | 6.00 | 25.00 | 1.50 | 6.00 | 25.00 | 1.50 | 6.00 | |
| c) A.P.S.I.I.D.C. | 2000.00 | 48.00 | 2.40 | -- | -- | -- | 55.00 | -- | -- | 55.00 | 3.30 | 6.00 | |
| d) Khadi & Village Ind. Board | 400.00 | 30.00 | 7.50 | 20.00 | 1.20 | 6.00 | 40.64 | 2.44 | 6.00 | 40.64 | 2.44 | 6.00 | |
| e) Dir. of Sericulture | 3500.00 | 300.00 | 8.57 | 321.74 | 46.57 | 14.47 | 400.00 | 54.58 | 13.65 | 444.00 | 56.00 | 12.61 | |
| 2) Large & Medium Inds. | | | | | | | | | | | | | |
| a) Commr. of Industries | 6372.00 | 382.32 | -- | 325.00 | -- | -- | 370.00 | -- | -- | 332.00 | -- | -- | |
| b) Commr. of Sugars | 3000.00 | -- | -- | 41.00 | -- | -- | 130.00 | -- | -- | 130.00 | -- | -- | |
| c) APSEC | 1950.00 | -- | -- | 660.00 | 31.75 | 4.81 | 660.00 | 40.00 | 6.06 | 660.00 | 70.00 | 10.61 | |
| VI. TRANSPORT: | | | | | | | | | | | | | |
| a) C.T. Roads | 9000.00 | 540.00 | 5.40 | 1979.60 | 106.90 | 5.40 | 2400.00 | 135.00 | 5.63 | 2400.00 | 135.00 | 5.63 | |
| b) C.T. P.R. Rural Roads (MNP) | 2400.00 | 298.80 | 12.45 | 500.00 | 62.25 | 12.45 | 500.00 | 62.25 | 5.45 | 500.00 | 62.25 | 12.45 | |
| VII. Science, Technology and Environment | | | | | | | | | | | | | |
| | 830.00 | -- | -- | 16.65 | -- | -- | 51.00 | | 3.06 | 6.00 | 51.00 | 3.06 | 6.00 |

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14.

VIII. SOCIAL SERVICES:

| | | | | | | | | | | | | | |
|-------------------------------------|----------|---------|------|---------|--------|-------|---------|--------|-------|----------|---------|-------|--|
| 1. General Education: | | | | | | | | | | | | | |
| a) Director of School Edn. | 13500.00 | 810.00 | 6.00 | 3233.25 | 376.00 | 11.63 | 3701.54 | 739.76 | 19.99 | 19516.26 | 1225.09 | 6.28 | |
| b) Dir. of Higher Edn. | 8061.00 | 150.00 | 1.86 | 974.52 | 68.00 | 6.98 | 1466.00 | 100.50 | 6.86 | 5477.31 | 109.50 | 2.00 | |
| c) Dir. Adult Education | 2500.00 | 193.52 | 7.74 | 251.63 | 27.60 | 10.97 | 290.00 | 27.60 | 9.52 | 444.57 | 42.11 | 9.47 | |
| 2. Youth Services. | | | | | | | | | | | | | |
| Director of Youth Services | 600.00 | 20.05 | 3.34 | 42.00 | 0.84 | 2.00 | 50.00 | 0.84 | 1.68 | 188.00 | 5.28 | 2.81 | |
| 3. Technical Education | 1615.00 | 96.90 | 6.00 | 422.41 | 42.64 | 10.09 | 509.00 | 40.00 | 7.86 | 1509.00 | 90.54 | 6.00 | |
| 4. Public Libraries | 296.00 | 18.00 | 6.08 | 55.55 | 4.80 | 8.64 | 100.00 | 6.00 | 6.00 | 100.00 | 6.00 | 6.00 | |
| 5. Health: | | | | | | | | | | | | | |
| Rural Health | | | | | | | | | | | | | |
| a) Dir. of Health (MNP) | 7200.00 | 404.00 | 5.61 | 1129.31 | 66.35 | 5.88 | 1413.00 | 84.06 | 5.95 | 1781.06 | 132.84 | 7.45 | |
| b) Indian Medicine & Homeopathy | 1000.00 | 60.00 | 6.00 | 179.85 | 11.72 | 6.51 | 220.00 | 13.29 | 6.04 | 340.00 | 18.97 | 5.58 | |
| 6. Sewerage and Water Supply: | | | | | | | | | | | | | |
| a) Rural Water Supply | 2000.00 | 1200.00 | 6.00 | 2582.50 | 179.00 | 6.93 | 2600.00 | 130.00 | 5.00 | 2600.00 | 130.00 | 5.00 | |
| b) Rural Sanitation | 500.00 | 300.00 | 6.00 | 400.00 | 40.00 | 10.00 | 400.00 | 40.00 | 10.00 | 400.00 | 40.00 | 10.00 | |
| 7. Housing | | | | | | | | | | | | | |
| a) A.P. Housing Board | 3000.00 | 180.00 | 6.00 | 350.00 | 21.00 | 6.00 | 350.00 | 21.00 | 6.00 | 590.00 | 35.40 | 6.00 | |
| b) Dir. of Worker Sections Housing | 26000.00 | 2030.55 | 7.81 | 3964.29 | 480.00 | 12.11 | 5997.00 | 468.00 | 7.80 | 5997.00 | 468.00 | 7.00 | |
| 8. Information and Publicity: | | | | | | | | | | | | | |
| a) Comr., I & P R | 360.00 | 21.60 | 6.00 | 30.29 | 1.70 | 5.61 | 242.00 | 14.52 | 6.00 | 170.00 | 5.00 | 2.94 | |
| b) A.P. State Film Dev. Corporation | 1357.00 | 56.00 | 4.13 | 72.00 | 0.71 | 0.99 | 100.00 | 2.00 | 2.00 | 207.00 | 12.00 | 5.79 | |

 1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14.

| | | | | | | | | | | | | | | |
|--|---------|---------|-------|---------|---------|-------|---------|---------|-------|---------|---------|-------|--|--|
| 9. Labour and Labour Welfare | | | | | | | | | | | | | | |
| a) Director of Employment and Training | 1327.00 | 74.22 | 5.59 | 186.00 | 21.47 | 11.54 | 142.00 | 17.00 | 11.97 | 438.00 | 26.00 | 5.94 | | |
| b) Special Employment Scheme | 3500.00 | 350.00 | 10.00 | 294.00 | 29.40 | 10.00 | 200.00 | 20.00 | 10.00 | 300.00 | 21.30 | 7.10 | | |
| 10. Director, Tribal Welfare: | 8000.00 | 4300.00 | 53.75 | 2433.40 | 1657.55 | 75.91 | 2250.29 | 1415.00 | 62.88 | 2736.46 | 1535.44 | 56.44 | | |
| 11. Dir. Women and Child Welfare | 7905.00 | | | | | | | | | | | | | |
| 12. Nutrition (W&CW) | | 1038.90 | 13.14 | 692.27 | 61.32 | 8.86 | 960.00 | 62.60 | 6.52 | 960.00 | 62.60 | 6.52 | | |

 STATE PLAN TOTAL - 0() 750000.00 3.42 5253.85 132559.43 4.72 7496.34
 FLOW TO T.S.I. 25639.09 112528.14 4.67 6260.68 166359.37 4.51

Draft Annual Plan 1989-90 - Tribal Sub-Plan - Physical Targets/Achievements

AGRICULTURE & ALLIED SERVICES

| No. | Item | Unit | 1979-80
Level | Seventh
Plan
1985-90
Target | 1987-88
Achieve-
ment | 1988-89 | | 1989-90
Target
Proposed |
|---------------------------|---|-------|------------------|--------------------------------------|-----------------------------|---------------------------------------|--------------|-------------------------------|
| | | | | | | Target | Ant.
Achi | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|) Director of Agriculture | | | | | | | | |
| 1. <u>CROP HUSBANDRY</u> | | | | | | | | |
| | 1. Demonstrations & field trips including prizes & awards. | Nos. | - | 4000 | 679 | 400 | - | 400 |
| | 2. Supply of PPEs to ST Farmers | Nos. | - | 6660 | 1845 | Scheme discontinued. | | |
| | 3. MYV Programme in rainfed areas (Rs.2/- a KG) | Hect. | - | 80000 | - | -do- | | |
| | 4. Increasing Productivity in Tribal Farm holdings. | MTs | - | 8000 | 26.026 | | | |
| | 5. Supply of paddy minikits | Hect. | - | 20000 | 3604 | -do- | | |
| | 6. Supply of improved Agril. Implements in Dry land farming | Nos. | - | - | - | 5000 | 5000 | 5000 |
| | 1. Implements | Nos. | - | 3330 | 119 | Scheme discontinued | | |
| | 2. Hand tools | Nos. | - | - | - | | | |
| | 7. I.C.D.P. | Nos. | - | - | - | 12 | 12 | 12 |
| | 8. Intensive Mesta Devp. Programme (CSS) | | | | | | | |
| | 1. Retting tank | Nos. | - | - | 2 | Scheme converted as CSS (100% G.O.I.) | | |
| | 2. Training programme | Nos. | - | - | - | | | |
| | 3. Demons | Hect. | - | 1000 | - | | | |
| | 9. National Pulses Dev. Programme (CSS) | | | | | | | |
| | Demons.(Area) | Hect. | - | - | 200 | 250 | 250 | 250 |

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - PHYSICAL TARGETS/ACHIEVEMENTS

| 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|---|-------|----|-------|------|----------------------|------|------|
| Estt. of Agro.Service centres for demons.
and hiring of Agril, implements. | | | | | | | |
| 1. Implements | Nos. | | 3330 | 500 | - | - | - |
| 2. Hand tools | - | | - | - | - | - | - |
| N.O.D.P: | | | | | | | |
| 1. Demons L.S. | Nos. | | - | 2 | 1120 | 1120 | 1120 |
| 2. Inputs kits | Nos. | | - | 952 | - | - | - |
| 3. Impvd. Agril. | Nos. | | - | - | 4256 | 4256 | 4256 |
| 4. PPES | Nos. | | - | - | 3010 | 3010 | 3010 |
| Endmic area programme for control of Rice
Pest complex. | | | | | | | |
| Demons. | Hect. | | - | - | 4166 | 4166 | 4166 |
| Dryland farming in 2 villages a mandal. | - | | - | - | 7800 | 7800 | 7800 |
| DRY LAND FARMING: | | | | | | | |
| Fertilisation of dry land crops
Area | Hect. | | 4780 | 3045 | Scheme discontinued. | | |
| Providing P.P. cover to dryland crops.
Area | Hect. | | 16660 | 4337 | -do- | | |
| Training of farmers in dryland farming.
Farmers to be trained | Nos. | | - | 594 | -do- | | |
| Development of dryland farming
Area | Hect. | | 4135 | 2910 | -do- | | |
| Integrated watershed Devp. Programme under
land use board programme.
Area | Hect. | | - | - | -* | | |
| National watershed Devp. programme for
rainfed Agril. (CSS) | | | | | | | |
| 1. Crop management (Block demons.) | Hect. | | - | 6360 | 6000 | 6000 | |
| 2. Land management (graded bunding) | Hect. | | - | - | | | |
| SOIL & WATER CONSERVATION | | | | | | | |
| Soil conservation works in Agril. lands.
Staff | | | | | | | |

* Amounts provided under scheme No. 19 & 21 given towards list of ITDR Sub-Divn.

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - PHYSICAL TARGETS/ACHIEVEMENTS

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

Director of Horticulture

1. Scheme for package programme on vegetables (Plan)

| | | | | | | | |
|------------------|-------|---|-----|----|----|----|----|
| a. D'plots (.) | (Nos) | - | 200 | 45 | 45 | 45 | 45 |
| b. PPE | Nos | - | 128 | 10 | 10 | 10 | 10 |
| c. Area cov rage | Hec | - | 500 | 90 | 90 | 90 | 90 |

2. Scheme package programme on fruits (Plan)

| | | | | | | | |
|------------------|-------|---|-----|-----|-----|-----|-----|
| a. D'plots | Nos. | - | 300 | 30 | 30 | 50 | 50 |
| b. PPE | No. | - | 100 | 24 | 24 | 24 | 24 |
| c. PFM | No. | - | 300 | 165 | 165 | 165 | 165 |
| d. Area coverage | Hect. | - | 170 | 24 | 24 | 24 | 24 |

3. Scheme for the Welfare of the S.T. Farmers (Plan)

| | | | | | | | |
|------------------------------------|----|---|-------|------|------|------|------|
| a. Beneficiaries | No | - | 6500 | 1000 | 1000 | 1000 | 1000 |
| b. Vegetable Minikits distribution | No | - | 25000 | 5000 | 5000 | 5000 | 5000 |

NEW SCHEMES

1. R.P. Measures on mango

| | | | | | | | |
|---------------|-------|---|---|---|---|---|-----|
| Area coverage | Hect. | - | - | - | - | - | 420 |
|---------------|-------|---|---|---|---|---|-----|

5. Distribution of Veg. Minikits to weaker Section under R.H.P.

| | | | | | | | |
|--|-----|---|---|---|---|---|------|
| | No. | - | - | - | - | - | 3200 |
|--|-----|---|---|---|---|---|------|

2. Animal Husbandry

a. Director of Animal Husbandry

| | | | | | | | |
|---|--------|-----|----|--------|--------|--------|--------|
| 1. Ambulatory Clinic. | Nos. | 2 | - | - | - | - | - |
| 2. Livestock Supervisory Units Institutions continued | Nos. | 39 | 79 | - | 42 | - | 42 |
| 3. Vety. Hospitals. | Nos. | 11 | - | - | - | - | - |
| 4. Rural Livestock Nos. Units | Nos. | 75 | - | - | - | - | - |
| 5. Supply of Foot & Mouth Disease Vaccine. | Doses. | - | - | 30,000 | 30,000 | 30,000 | 30,000 |
| 6. Livestock Farms. | Nos. | 1 | - | - | - | - | - |
| 7. Distribution of Rams. | Nos. | - | 60 | - | - | - | - |
| 8. Distribution of Breeding Bulls. | Nos. | 112 | - | - | - | - | - |

b) DAIRY DEVELOPMENT

AFDDCF LTD.

| | | | | | | | |
|----------------------|------|---|---|------|------|------|------|
| No. of beneficiaries | Nos. | - | - | 1000 | 1000 | 1000 | 1000 |
|----------------------|------|---|---|------|------|------|------|

FISHERIES

| | | | | | | | |
|----------|------|---|---|------|------|------|------|
| Families | Nos. | - | - | 3000 | 3000 | 3000 | 3500 |
|----------|------|---|---|------|------|------|------|

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - PHYSICAL TARGETS/ACHIEVEMENTS

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|--|--|-----------------|-------|----------|---|--------|--------|--------|
| 4. FORESTS | | | | | | | | |
| 1. Forestry and Wild Life | | | | | | | | |
| Tribal Areas Sub-Plan | | | | | | | | |
| | Plantations | Ha. | 5460 | 17500 | 3998.20 | 4018 | 4018 | 4800 |
| 5 | Storage & Warehousing | MTS | Nil | — | Nil | 3000 | 2000 | 2000 |
| 6 | Marketing | | | | | | | |
| | 1. Establishment of Tribal Markets | No. | — | 18 | 1 | 2 | 2 | 2 |
| 7 | COOPERATION | | | | | | | |
| A. Flow of Credit to S.T. members: | | | | | | | | |
| a) | S.T. & M.T. credit | Rs. in Crs. | 75.07 | 93.90 | — | 18.60 | 18.60 | 24.60 |
| b) | L.T. Credit | -do- | 2.00 | 27.00 | — | 5.70 | 18.60 | 5.70 |
| B. Departmental Assistance to Members:- | | | | | | | | |
| 1. | Loans for consumption credit to S.Ts. @ Rs.500/- per member. | Number | — | 8,000 | The amounts are drawn and kept in TRICOR Hyderabad. | | — | — |
| 2. | Grant (50%) for discharge of consumption loans given to S.Ts @ Rs.250/- per member. | -do- | — | 8,000 | | | — | — |
| 3. | Grant towards discharge of overdues of non-wilful S.T. defaulters @ Rs.2,000/- per member. | -do- | — | 4,500 | | | — | — |
| 4. | Grants to S.Ts. for purchase of shares @ Rs.100/- per member. | -do- | — | — | 50 | — | — | — |
| 5. | Farming Cooperatives | No. of | — | — | 1 | 1 | 1 | 1 |
| 6. | Labour Contract Cooperatives | Societies | — | — | 1 | 1 | 1 | 1 |
| | | -do- | — | — | 1 | 1 | 1 | 1 |
| 7. | Vegetable Growers Coops. | -do- | — | — | 1 | 1 | 1 | — |
| II. RURAL DEVELOPMENT | | | | | | | | |
| (a) IRDP AND ALLIED PROGRAMMES | | | | | | | | |
| i) | IRDP Main | No. of families | — | 1,00,000 | 24,833 | 15,466 | 15,466 | 22,000 |
| ii) | PASMA | No. of families | — | 1,00,000 | 26,355 | 23,300 | 23,300 | 23,300 |
| iii) | DWCRA | No. of groups | — | 213 | 28 | 20 | 20 | 40 |
| (b) | N.R.E.P. | | | | | | | |
| | Employment | lakh mandays | — | — | 10.74 | 10.77 | 21.15 | 21.64 |
| Land Reforms: | | | | | | | | |
| 1. | Tribal Survey Work (Sub-division) | Acrs. | — | 1335474 | 110550 | 267094 | 196043 | 267094 |

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - PHYSICAL TARGETS/ACHIEVEMENTS

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|--|----|----------------------------|-------|---------------|--------------|--------------|--------------|-------------|
| I. IRRIGATION: | | | | | | | | |
| 1. Medium Irrigation | | | | | | | | |
| 1. Peddavagu Project | | '000 Ha. | 4 | 0.031 | 0.317 | — | — | — |
| 2. Taliperu Project | | " | — | 6.000 | 1.160 | 0.857 | 0.857 | 0.850 |
| 3. Gundlavagu Project | | " | — | 0.160 | — | — | — | — |
| 4. Maddigedda Project | | " | — | 0.400 | — | 0.074 | 0.074 | — |
| 5. Jalleru Project | | " | — | 1.400 | 0.120 | 0.250 | 0.250 | 0.800 |
| 6. Satnala Project | | " | — | 5.600 | 1.620 | 1.250 | 1.250 | 0.800 |
| TOTAL TRIBAL SUB-PLAN: | | | | 13.591 | 3.217 | 2.431 | 2.431 | 2.45 |
| 2. MINOR IRRIGATION | | | | | | | | |
| a. C.E., Minor Irrgn. (P.W.D) | | '000 Ha. | 0.500 | 5.100 | 0.730 | 0.450 | 0.450 | 0.250 |
| b. APSIDC Families benefitted | | No. | 805 | 8500 | 974 | 684 | 684 | 1000 |
| c. C.E., PR I.P. Created | | Hect. | 21 | 1256 | 120 | 90 | 90 | 100 |
| d. Director of Ground Water Dept., | | | | | | | | |
| 1. Detailed surveys to delineate potential zones for Ground Water Development. | | Area in Sq.Kms. | — | 5000 | 400 | 300 | 300 | 300 |
| 2. Short term investigation to select sites for construction of wells | | No. of sites | — | 4500 | 859 | 800 | 800 | 800 |
| 3. Exploratory-cum-production well construction | | No. of borewells/tubewells | — | 150 | 52 | 38 | 38 | 38/2 |
| IV. A.P.S.E.B. | | | | | | | | |
| 1. Distribution and Rural Electrification | | | | | | | | |
| 1. Tribal villages electrified | | Nos. | 966 | 3810 | 1002 | 1133 | 1133 | 350 |
| 2. Agricultural Pumpsets | | Nos. | 828 | 12000 | 14213 | 2000 | 2000 | 3000 |
| V. INDUSTRIES | | | | | | | | |
| a. Commissioner of Industries | | | | | | | | |
| I. Large and Medium Scale Industries Nos. | | | | | | 265 | 265 | 275 |
| II. Village and Small Scale Industries " | | | — | 18800 | 225 | 185 | 185 | 200 |
| III. Coir Industries. | | | | | | 20 | 20 | 25 |
| IV. Industrial Coops. | | | | | | 190 | 190 | 200 |
| Total: | | | | 18800 | 225 | 660 | 660 | 700 |

- PHYSICAL TARGETS/ACHIEVEMENTS

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|--|---------------|-------|---------------------------|--|--------|---------------------------------------|--------|-----|
| <u>A.P.S.S.I.D.C.</u> | | | | | | | | |
| 1. Margin Money for ST Candidates | Beneficiaries | - | 9 | - | 1 | 1 | | |
| <u>Director of Sericulture</u> | | | | | | | | |
| 1. Area under Mulberry | Acres | 150 | 4000 | 1536 | 500 | 500 | 500 | |
| 2. Tassar Cocoon Production | Lakh Nos. | 44.50 | 350.00 | 37.00 | 100.00 | 100.00 | 350.00 | |
| <u>A.P.I.I.C.</u> | | | | | | | | |
| <u>Industrial Estates:</u> | | | | | | | | |
| | Plots | - | 187 | - | - | - | 328 | |
| | Sheds | - | 17 | - | - | - | 7 | |
|) ANDHRA PRADESH STATE FINANCIAL CORPORATION | | | | | | | | |
| | Beneficiaries | No. | | | 37 | 100 | 100 | 100 |
| <u>I. TRANSPORT</u> | | | | | | | | |
| a) C.E., P.R. | | | | | | | | |
| 1. M.N.P. Roads | Kms | 20 | 155 | 38 | 38 | 38 | 38 | |
| <u>II. Science, Technology & Environment</u> | | | | | | | | |
| 1. Science Popularisation | | -- | -- | 17 | 10 | 10 | 10 | |
| 2. SWAP | | -- | -- | 18 | 20 | 20 | 20 | |
| <u>III. Social Services</u> | | | | | | | | |
| 1. General Education | | | | | | | | |
| d) Director of School Education | | | | | | | | |
| Enrolment | | | | | | | | |
| (a) Classes I-V | | | | | | | | |
| Age Group 6-11 years | '000 | | | | | | | |
| (b) Classes VI-VII | | | | | | | | |
| (Age group 11-13 years) | '000 | | | | | | | |
| b) Director of Higher Education | | | | | | | | |
| 1. Grant-in-aid to Residential Jr. College sanctioned during 1985-86 | DHE A.P. Hyd. | -- | No Physical targets fixed | 3 Residential Jr. Colleges were opened to the benefit of St. Students. | -- | 3 Residential Jr. Colleges for S.Ts | -- | |
| 2. Continuation of posts sanctioned to GDC Paderu. (S.T. Area) | -do- | -- | -do- | Teaching 15 and Non-teaching-6 | -- | Teaching 15 and Non-teaching 6 Posts. | -- | |
| 3. Opening Resi. Jr. College (S.T.area) | -do- | -- | -do- | -- | -- | 1 Res.Jr.College at Maredumilli | -- | |
| 4. Providing of infrastructural facilities. | -do- | -- | -do- | -- | -- | 4 GJCS.1 Paderu | -- | |

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - PHYSICAL TARGETS/ACHIEVEMENTS

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|--|------------|---------------|-------|------|------------------|------------------|--|----|
| | | | | | | | 2. Pallavancha
3. Rampachodavaram
4. Utnoor. | |
| 3) Director of Adult Education: | | | | | | | | |
| 1. No. of Participants | lakhs | - | 2,898 | 4.33 | 5.04 | 4.68 | 9.00 | |
| 2. No. of Centres opened Under: | | | | | | | | |
| a) Central Programme | No. | - | 4,980 | 6714 | 8400 | 7800 | 15,000 | |
| b) State Programme | No. | - | 4,680 | 7636 | 8400 | 7800 | 15,000 | |
| 2. Sports and Youth Services: | | | | | | | | |
| Yuvashakathi | | | | | | | | |
| Persons Trained | No. | -- | -- | -- | -- | -- | 110 | |
| 3. Technical Education. | | | | | | | | |
| POLYTECHNICS. | | | | | | | | |
| a) Institutions | Nos. | Nil | 2 | -- | -- | -- | -- | |
| b) Intake | Nos. | Nil | 240 | 12 | 60 | 60 | 47 | |
| c) Out Turn | % | Nil | -- | -- | -- | -- | -- | |
| ENGINEERING COLLEGES | | | | | | | | |
| a) Institutions | Nos. | -- | -- | -- | -- | -- | -- | |
| b) Intake | Nos. | -- | -- | -- | -- | -- | 22 | |
| Director of Public Libraries: | | | | | | | | |
| 4. Public Libraries | No. | -- | -- | -- | -- | -- | -- | |
| 5. RURAL HEALTH | | | | | | | | |
| Director of Health | | | | | | | | |
| a) Minimum Needs Programmes (Tribal) | No. | Not available | -- | 39 | 15 | 15 | 15 | |
| b) INDIAN MEDICINES & HOMIOPATHY DEPARTMENT | | | | | | | | |
| Continuance of Indian System of Medicine and Homoeopathy Dispensaries. | No. | -- | 30 | 33 | Conti-
nuance | Conti-
nuance | -- | |
| 6. Sewerage & Water Supply. | | | | | | | | |
| C.E. (RWS) | | | | | | | | |
| a. Rural Water Supply | | | | | | | | |
| Localities covered | No. | -- | 9058 | 680 | 1360 | 1360 | 1360 | |
| b. Rural Sanitation | | | | | | | | |
| Population covered | '000 | -- | 781 | 10 | 16 | 16 | 16 | |
| 7. HOUSING | | | | | | | | |
| 1. A.P. Housing Board | Each House | 1957 | 1957 | 111 | 111 | 111 | 186 | |

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - PHYSICAL TARGETS/ACHIEVEMENTS

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|---|------------------------|----|------|------|------|------|------|------|
| HOUSING | | | | | | | | |
| Housing/Weaker Sections Housing Programme | No. of houses in Lakhs | — | 0.70 | 0.07 | 0.12 | 0.12 | 0.12 | 0.12 |
| Information and Publicity | | | | | | | | |
| a. Information & Public Relations | | | | | | | | |
| 1. Song & Drama Programmes | -- | -- | -- | 160 | 160 | 160 | 300 | 300 |
| 2. Exhibitions | -- | -- | -- | 80 | 80 | 80 | 300 | 300 |
| b. A.P. State Film Dev. Corporation | | | | | | | | |
| 1. Loans to Cinema Theatres | Nos. | — | 22 | 1 | 1 | 1 | 5 | 5 |
| LABOUR & LABOUR WELFARE: | | | | | | | | |
| A. Director of Employment and Training | | | | | | | | |
| CRAFTSMEN TRAINING SCHEME: | | | | | | | | |
| 1. Estt. of R.I.T.Is. for Scheduled Tribes. | Seats | -- | 250 | 180 | 180 | 180 | 180 | 180 |
| 2. Construction of Hostels for S.Ts | -- | -- | 500 | 100 | 200 | 200 | 200 | 200 |
| 3. Establishment of R.I.T.I. at Araku. | Seats | -- | -- | 100 | 100 | 100 | 100 | 100 |
| 4. Establishment of R.I.T.I. at Mannanur. | Seats | -- | -- | 100 | 100 | 100 | 100 | 100 |
| | | | | 750 | 480 | 580 | 580 | 580 |
| B. Special Employment Scheme | | | | | | | | |
| | No. of Beneficiaries | -- | 4900 | 471 | 147 | 147 | 765 | 765 |

Statement-TSP-2.

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|---|----|----------------------------|------|----------|--------------------------|--------------|--------------|-----------------------------------|
| <i>10. Director, Tribal Welfare</i> | | | | | | | | |
| 1. Hostels | | Nos. | 225 | 30 (new) | 10 (new)
225 (contd.) | - | 235 contd. | Maintenance of
235 hostels. |
| 2. Ashram Schools | | Nos. | 332 | 30 (new) | 8 (new)
332 (contd) | - | 340 contd. | Maintenance of
340 schools |
| 3. Residential Schools | | Nos. | - | - | 8 | - | 8 contd. | Maintenance of
8 Res. Schools. |
| 4. Incentives to ST students (dress, books etc.) | | No. of ST benef. in lakhs. | 0.69 | 1.00 | 0.73 | 0.74 | 0.736 | 0.737 students. |
| 5. Pre-matric scholarships | | No. of ST benef. in lakhs. | 0.22 | 0.50 | 0.35 | 0.45 | 0.45 | 0.50 lakh students. |
| 6. Construction of educational buildings. | | Nos. | 197 | 200 | 113 | 100 | 115 | 100 buildings. |
| 7. Coffee Plantations. | | Acres. | 1650 | | 750 | 470 | 674 | Maintenance of
3074 Acres. |
| 8. Addl. Teacher posts. | | Nos. | - | - | - | - | - | 512 teachers. |
| <u>Women & Child Welfare & Nutrition.</u> | | | | | | | | |
| a) Children Homes - Homes continued | | No. | 67 | - | 4 | 4 | 4 | 4 |
| Beneficiaries | | No. | - | - | 240 | 240 | 240 | 240 |
| b) Women & Child Welfare Centres. | | No. | - | - | 13 | 13 | 13 | 13 |
| Centres continued | | No. | - | - | 2640 | 2640 | 2640 | 2640 |
| Beneficiaries. | | No. | - | - | 2640 | 2640 | 2640 | 2640 |
| c) Women's Coop. Finance Corporation | | No. | - | - | 1200 | 1000 | 1000 | 1000 |
| Beneficiaries. | | No. | - | - | 1200 | 1000 | 1000 | 1000 |
| d) Nutrition - Projects. | | No. | 79 | 50 | - | - | - | 76960 |
| Beneficiaries. | | No. | - | - | 39970 (old) | 39970 (old) | 39970 (old) | 39970 (old) |
| | | | | | | +36990 (new) | +36990 (new) | +36990 (new) |

DRAFT ANNUAL PLAN 1989-90 → EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES -
 OUTLAY AND EXPENDITURE
 (Rs. lakhs)

| Name of the sector | Outlay and Expenditure | | | |
|--------------------|--|---------------------------------------|---------------------------------------|-------------------------------|
| | Seventh
Plan
(1985-90)
Agreed
outlay | 1987-88
Actual
Expen-
diture | 1988-89
Anticipated
Expenditure | 1989-90
Proposed
outlay |
| 1. | 2. | 3. | 4. | 5. |
| | | | | |

Please refer GN-1 Statement

Draft Annual Plan 1989-90 - Employment Content of Sectoral Programmes - Targets and Achievements

| Name of the Sector | Seventh Plan (1985-90) Target | | Additional Direct Employment Generated (Nos.) | | | | 1989-90 Target proposed | |
|--|-------------------------------|--------------------------|--|---|---|--|-------------------------------------|--------------------------|
| | Construction (person days) | Continuing (person year) | 1987-88 Actual Construction (Person days) in lakhs | 1987-88 Actual Continuing (person year) | 1988-89 Anticipated Construction (Person days) in lakhs | 1988-89 Anticipated Continuing (Person year) | Construction (Person days) in lakhs | Continuing (Person year) |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| I. Agricultural and Allied Services | 147.57 | - | 28.95 | - | 33.37 | - | 34.14 | - |
| II. Rural Development | 1147.80 | - | 246.13 | - | 399.93 | - | 379.37 | - |
| III. Special Area programmes | - | - | - | - | - | - | - | - |
| IV. Irrigation and Flood Control | 437.41 | - | 687.16 | - | 1023.39 | - | 1109.24 | - |
| V. Energy | 121.41 | - | 28.84 | - | 29.89 | - | 30.40 | - |
| VI. Industry and Minerals | 29.68 | - | 5.41 | - | 4.24 | - | 1.22 | - |
| VII. Transport and Communications | 510.03 | - | 90.75 | - | 107.44 | - | 103.82 | - |
| IX. Science and Technology and Environment | - | - | - | - | - | - | - | - |
| X. General Economic Services | - | - | - | - | - | - | - | - |
| XI. Social Services | 2576.61 | - | 503.77 | - | 611.43 | - | 667.25 | - |
| XII. General Services | - | - | - | - | - | - | - | - |
| Grand Total: | 9470.51 | * | 1591.05 | * | 2209.69 | * | 2325.44 | * |

* The Estimates are under compilation.

DRAFT ANNUAL PLAN 1989-90

GENERALLY AIDED PROJECTS

E.A.T.
(Rs. in lakhs).

| Sl. No. | Sector | Source | Name of the project | | Terminal date | Extension date if any. | Credit Compo- nent (latest) | Total cost (latest) | Expendi- ture upto the VII Five Year Plan (Dur- ing VI FYP) | 7th Five Year Plan outlay | |
|--|-------------|--------------|---------------------|--|---------------|------------------------|--|--------------------------------|---|---------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| <u>(A) A.P. AGRICULTURAL EXTENSION PROJECT</u> | | | | | | | | | | | |
| 1. | Agriculture | I.D.A | 1219-IN | | 2.5.82 | 31.3.88 | 31.3.89 | 6 million dollars | 782.00 | 281.083 | 1000.00 |
| <u>(B) MATESINARAM WATERSHED</u> | | | | | | | | | | | |
| 2. | Agriculture | I.D.A | 1424-IN | | 8.2.84 | 31.12.91 | Likely to be continued upto 1994. | Rs. 407.40 (70% of total cost) | Rs. 582.00 | 11.529 | 582.002 |
| <u>(C) BAHUDA WATERSHED</u> | | | | | | | | | | | |
| 3. | Agriculture | I.D.A | | | 8.2.84 | Yet to be fixed | - | 700.00 (70% of total cost) | Rs. 1000.00 | - | 1000.00 |
| 1. | FORESTRY | Canadian Aid | - | CIDA Aided Social Forestry pro- ject in A.P. | 23.3.84 | 31.3.88 | Proposal submitted to Government of India for extension upto 31.3.90 | Grant | 3984 | 312.160 | 4248.270 |

BIENNIAL PLAN 1989-90
Externally Aided Projects

₹. lakhs

| Sl. No. | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | | Percentage completed in physical terms upto March '88. | 1988-89 Targeted percentage of completion. | 1989-90 proposed outlay |
|--|---------|--------------|---------|---------|---------|---------|---------|----------------------|--|--|-------------------------|
| | Outlay | Expenditure. | Outlay | Expdr. | Outlay | Expdr. | Outlay | Expdr. (Anticipated) | | | |
| | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23. |
| <u>(A) A.I. AGRICULTURAL EXTENSION PROJECT</u> | | | | | | | | | | | |
| 1. Agriculture | 200.000 | 193.720 | 220.000 | 211.808 | 200.000 | 220.348 | 220.000 | 220.000 | | | 100.000 |
| <u>(B) MALJE-SINARIM PROJECT</u> | | | | | | | | | | | |
| 2. Agri. | 54.30 | 59.214 | 85.70 | 84.529 | 124.00 | 128.20 | 50.00 | 130.00 | 1) Arable land
2) Non-arable land. | 42% 50%
37% 66% | 100.00 |
| <u>(C) BANUDA WATERSHEDS</u> | | | | | | | | | | | |
| 3. Agri. | - | - | - | - | - | - | - | - | - | - | - |
| 1. FORESTRY | 705.000 | 585.420 | 810.000 | 761.230 | 800.000 | 605.522 | 900.000 | 900.000 | 45.999 | 21.186 | 700.000 |

DRAFT ANNUAL PLAN 1989-90
Externally Aided Project

E.A.P.

| Sl. No. | Sector | Source | Name of the project
Credit No. | Name
Date of agreement | Termi-
nal
date
(origi-
nal) | Exten-
sion
date if
any. | Credit
component
(latest) | Total
cost
(latest) | Expdr.
upto
the
6th Five
year plan | 7th Five
year plan
outlay. | |
|---------|------------------|-------------------------|-----------------------------------|---|--|-----------------------------------|--|-------------------------------------|--|---|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12. |
| 1. | Irriga-
tion. | I. D. A.
I. B. R. D. | Cr. 1665-IN
Ln 2662-IN | Secord
Andhra Pradesh
Irriga-
tion
project
(SRBC &
SRS sub-
project) | 28.5.86 | 30.6.94 | Credit U.S.\$
140. M
(Rs. 1820.0M)
Loan U.S.\$
131.0 M
Rs. 1703.0 M | U.S.\$
475.8 M
(Rs. 6185.10M) | Nil | Rs. 500.0crores
(for S. S. B. C. &
S. R. S. sub-pro-
jects for Bank
and Non-Bank
works.) | |
| | | | | | | | Total | U. S. \$ 271.0M
(Rs. 3523.0 M) | | | |
| 2. | Irrign. | I. P. A. | 1770-IN | N.W.M.P. A.P.
State works
comprising
of eight
sub-projects
viz. 1) R. D. S.
2) Mylavaram
3) Nizmsagar
4) Selected
areas under
TBP, LLC
5) Selected
area under
K. C. canal
6) Nagarjuna-
sagar Right
canal.
7) Ngarjuna
Left canal
8) Thandava
Reservoir
Project. | 12.5.87 | 31.3.94 | Rs. 148.2crores
(114.0 M US \$)
Rs. 68.72crores
(I.P. component) | Rs. 68.72
crores | Nil | Rs. 1.00crores | |

DRAFT ANNUAL PLAN 1989-90
Externally Aided Projects

E.A.T.

| Sl. No. | Sector | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | | Percentage completion in physical terms upto March, '88. | 1988-89 Targetted percentage of completion. | 1989-90 proposed outlay |
|---------|------------|----------|-------------|----------|--------|---------|--------|---|----------------------|--|---|------------------------------------|
| | | out-lay. | Expenditure | Out-lay. | Expdr. | Out-lay | Expdr. | Outlay (approved) | Expdr. (anticipated) | | | |
| | | 13. | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. | 22. | 23. |
| 1. | Irrigation | Nil | Nil | Nil | Nil | Nil | Nil | SRBC:Rs.13.00crores for Bank works out of a total of 14.0 crores earlier earmarked and likely to be increased to Rs.22.0crores for Bank and Non-Bank works. | 1.50 crores | Works are proposed to be grounded in November,88 only. | 6%(Approx) | SRBC:35.00crore
SRSP:45.00crore |
| 2. | Irrigation | Nil | Nil | Nil | Nil | Nil | Nil | 1.50crores | 1.50 crores | Works are proposed to be grounded under R.D.S. and Than-dava sub-project during 88-89. | 17.3%(11.79 crores)11.79 crores is the target expenditure as per stiff appraisal report which has been taken into criteria for workingout the percentage. | 2.25 crores |

@13.00

Crores

**SRSP:Rs.21.50 Crs.for Bank works out of a total 35 Crs earlier earmarked and likely to be increased to Rs.40.00 Crores for Bank and Non-Bank works.

Rs21.50 Crores

368

DRAFT ANNUAL PLAN 1989-90
Externally Aided Projects

E.A.P.
(Rs. lakhs)

| Sl. No. | Sector | Source | Name of the project | | Terminal date, if any. | Extension if any | Credit component (latest) | Total cost (latest) | Expdr. upto the year 6th Five year plan. | 7th Five year plan outlay. | |
|---------|--|--------|---|---|------------------------|---------------------|----------------------------|---|--|----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12. |
| 1. | Minor Irrigation sector of Irrigation & C.A.D. Dept. of A.I. | EEC | EEC aided Minor Irr. tank project (supply of fertilizers 1984 and counter part funding of related development projects) | 8.3.85 | 7.3.89 | Requested upto 3/90 | 30MECU or Rs.33.93 crores. | 30MECU or Rs.33.93 crores | Nil | 1 | -- |
| | POWER | SFD | 1/38 | Saudi fund for development loan assistance to Srisaigram and Nagarjunasagar power projects. | 2.6.77 | 31.10.86 | concluded | 350.442 million Saudi riyals (final estimate reimburse. as per agreement concluded) | Rs.40426 (revised project estimate in '84) This estimate is further being revised. | Rs.29,300.3 | 5000.00 |

ANNEXURE B (Part II) 1988-89
 Externally Aided Projects

E. I. I.

| Sl. No. Sector | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | | Percentage completion in physical terms upto March, 88. | 1988-89 Targetted percentage of completion. | 1989-90 proposed outlay. |
|--|---------|--------|---------|---------|--------------|--------------|--------------|--------------------|---|---|--------------------------|
| | Outlay | Expdr. | Outlay | Expdr. | appd. outlay | actual Expr. | appd. outlay | anti-cipated Expr. | | | |
| | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23. |
| 1. Minor Irrigation sector of Irrigation & C. & D. Dept. of A.P. | - | - | - | 156.00 | 314.00 | 208.00 | 800.0 | 800.00 | 16.4% | 40.04% | 860.00 |
| POWER | 1000.00 | 840.91 | 1547.67 | 1518.68 | 1500.00 | 1363 | 1500.00 | 1500.00 | 100%
(i.e. all the First four units were commissioned) | Only balance civil works of dam and protection to flanks etc. are in progress | 1500.00 |

PROJECT ANNUAL PLAN 1989-90
Externally Aided Projects

E.A.P.

| Sl. No. | Sector | Source | Name of the project | | Terminal date (Original) | Extension date if any | Credit component (latest) | Total cost (latest) | Expdr. upto the 6th Five year plan | 7th Five year plan outlay | |
|---------|--------|----------------------|---|------------------------|--------------------------|-----------------------|---|---------------------|------------------------------------|---------------------------|---------------------|
| | | | Credit No. | Name Date of agreement | | | | | | Appd. Plg. Comm. 12a. | Anti. cipated. 12b. |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| 1. | POWER | ODA | U.K./Indian aid agreement for Nagarjuna-
sagar CSP | 20.2.87 | 31.3.90 | - | £12,003,630 | | | | |
| | | U K | Power project Grant 1987-90 | | | | | | | | |
| | | | a) Nagarjunasagar Left Canal HES | | | | 4955 | 112 | 4396 | 4169 | |
| | | | b) Nagarjunasagar Right Canal HES | | | | 1622 | 105 | 1416 | 1437 | |
| 2. | POWER | OECP ID-P43
Japan | Srisaikal Left Bank Power House | 10.2.88 | 10.2.93 | - | 26,101 MY
or 51000
₹ 25,000 (latest)
lakhs | 41800 | | | |

DRAFT ANNUAL PLAN 1989-90
Externally Aided Project

| Sl. no. | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | | Percentage completion in physical terms upto March 1988 | 1988-89 Targetted percentage of completion. | 1989-90 Targetted outlay. |
|------------------------------------|---------|--------|---------|--------|---------------|--------------------|---------------|--------------------|---|---|---------------------------|
| | Outlay | Expdr. | Outlay | Expdr. | Apprd. outlay | Anticipated Expdr. | Apprd. outlay | Anticipated Expdr. | | | |
| | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 1. POWER | | | | | | | | | | | |
| a. Nagarjuna-sagar Left Canal HES | 330 | 101 | 340 | 98 | 600 | 412 | 1400 | 1500 | Civil E & M | Civil E & M | 2050 |
| b. Nagarjuna-sagar Right Canal HES | 25 | 17 | 100 | 9 | 400 | 111 | 600 | 600 | Civil E & M | Civil E & M | 700 |
| 2. POWER | - | - | - | - | - | - | 500 | 10 | - | - | 625 |

ANNUAL PLAN 1989-90
SPECIAL AIDED PROJECTS

(Rs. in Lakhs)

| Sl.No. | Sector | Source | Name of the project | Terminal Date, (Original) | Extension Date, if any | Credit Component (latest) | Total Cost (latest) | Expenditure upto the Sixth Five Year Plan. | Seventh Five Year Plan Outlay | |
|--------|--------|--------|-----------------------------------|---------------------------|------------------------|---------------------------|---------------------|--|-------------------------------|-----|
| 1. | 2. | 3. | Credit No. Name Date of Agreement | 4. 5. 6. | 7. | 8. | 9. | 10. | 11. | 12. |

Education

| | | | | | | | | | |
|--|---|---|---|--|--|--|---------|---------------------------------------|---------|
| | Overseas Development Administration of United Kingdom | Primary Schools Project with the assistance of United Kingdom | for a period of seven years from 1989-90 to 1995-96 | | | | 7426.50 | 21.69
(From 1.1.1985 to 31.3.1985) | 1584.00 |
|--|---|---|---|--|--|--|---------|---------------------------------------|---------|

Urban Water Supply & Sewerage

Chief Engineer, Hyd. Metro Water Works

| | | | | | | | | | |
|----|--|---|--|---|---|---|---|---------|---------|
| 1) | W.S. to twin cities of Hyd. river and Secunderabad | Manjira river | Manjira W.S. Scheme Phase-III (Singoor Project) Stage.I & II | - | - | - | - | 1000.00 | 7500.00 |
| 2) | Remodelling of existing Sewerage system in twin cities of Hyderabad and Secunderabad | Improvement of the existing Sewerage System | Stage.I of Remodelling Sewerage System | - | - | - | - | - | 1123.00 |
| 3) | Slum Improvement Project with ODA (UK) assistance | | Slum Improvement Project with ODA(UK) Assistance | - | - | - | - | - | - |
| a) | Municipal Corporation of Hyderabad | -do- | | - | - | - | - | - | 840.00 |
| b) | Municipal Corporation Visakhapatnam | -do- | | - | - | - | - | - | - |

E.I.P. CONTD...
(Rs. in Lakhs)

| Sl.No. | Sector | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | | Percentage of completion upto March 88 | 1988-89 Targetted percentage of completion | 1989-90 proposed outlay |
|--|--|---------|-------------|---------|-------------|----------|-------------|----------|-------------|--|---|-------------------------|
| | | Outlay | Expenditure | Outlay | Expenditure | Outlay | Expenditure | Outlay | Expenditure | | | |
| 1. | 2. | 13. | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. | 22. | 23. |
| Education | | 110.00 | 78.63 | 69.00 | 56.36 | 150.00 | 111.94 | 43.00 | 43.00 | 100% -84 primary School buildings in the project dists.of RR.Dist Medak,Nalgonda Khammam, Anantapur Cuddapah, Chittoor Kurnool, Vijayanagaram, Visakhapatnam & Srikakulam were constructed | 30 Teachers Centres, buildings are under constn. through panchayat Raj, Engg. Dept Progress report awaited. | 1252.00 |
| <u>Urban Water Supply & Sewerage</u> | | | | | | | | | | | | |
| 1) | W.S.to twin cities of Hyd.& Sec'bad | 1200.00 | 1252.413 | 2000.60 | 1661.53 | 2100.000 | 1774.458 | 2100.000 | 2100.000 | 62% | 23% | 3107.960 |
| 2) | Remodelling of existing sewerage system in twin cities of Hyd & Secunderabad | 2.370 | 2.370 | - | 165.140 | 400.000 | 162.946 | 400.000 | 400.000 | 29% | 36% | 392.040 |
| 3) | Slum Improvement Project with ODA(UK) assistance | | | | | | | | | | | |
| a) | Municipal Corporation of Hyderabad | - | - | - | - | - | - | 340.00 | 673.46 | - | - | 940.00 |
| b) | Municipal corporation of Visakhapatnam | - | - | - | - | - | - | - | - | - | - | 400.00 |

DIRECT ANNUAL PLAN 1989-90

E.A.P.

Externally Aided Projects

(Rs in lakhs)

| Sector | Source | Name of the project | Terminal date | Extension date, if any. | Credit component (latest) | Total cost (latest) | Expr. upto the 6th five year plan. | 7th five year plan outlay. |
|--------|------------------------------|---|--------------------|-------------------------|---------------------------|-----------------------------------|------------------------------------|----------------------------|
| 2 | 3 | Credit No. Name | Date of agreement. | (original) | | 10. | 11 | 12. |
| US | royal Netherlands Government | NIL Providing safe drinking water to 171 fluoride affected villages in AP. | 22.3.79 | No date is prescribed | 600 | 11.55crores
15.3351
revised | 1,227.605 | - |
| US. | -do- | NIL Darsi CPWS scheme extension to 30 addl.villages in Prakasam Dist.of AP. | 9.4.86 | -do- | -do- | NIL
(Entirely grant) | 2.92crores | Not arise |
| S. | -do- | NIL PWS scheme to Parchur & 69 other villages in Prakasam dist.in AP. | 20.7.87 | -do- | -do- | -do- | 7.356 " | -do- |
| S. | -do- | NIL Providing CPWS scheme to 62 villages in Kurnool dist.in AP. | 20.7.87 | -do- | -do- | NIL | 7.412 " | -do- |
| US. | -do- | NIL Providing CPWS scheme to 64 villages in Medak dist.of AP. | 20.7.87 | -do- | -do- | NIL | 6.40 " | -do- |
| US. | -do- | NIL Providing CPWS scheme to Chinramoor & 35 other villages in other villages in Mahabubnagar dist.of AP. | 20.7.87 | -do- | -do- | NIL | 4.326 " | -do- |

= 975 =

DRAFT ANNUAL PLAN 1989-90
Externally Aided Projects

E.A.P.
(Rs in lakhs)

| Sl. No. | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | | Percentage completion in physical terms upto March, '88. | 1988-89 targetted percentage of completion. | 1989-90 proposed outlay. |
|---------|-----------|-----------|---------|--------|--------------|--------------|--------------|-------------------|--|---|--------------------------|
| | Outlay | Expdr. | Outlay | Expdr. | Appd. outlay | Actual expr. | Appd. outlay | Anticipated Expr. | | | |
| | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23. |
| | 175.00 | 175.27 | | 30.03 | | 60.3438 | | 30.8337 | Almost completed | NIL | - |
| | Not arise | Not arise | 75.00 | - | | 126.5563 | | 145.44363 | 30% completed | 20% | - |
| | - | - | - | - | | NIL | | 215.00 | NIL | 33.33% | - |
| | - | - | - | - | 623.00 | NIL | 1020.00 | 314.58 | NIL | 33.33% | - |
| | - | - | - | - | | NIL | | 230.00 | NIL | 33.33% | - |
| | - | - | - | - | | NIL | | 221.20 | NIL | 33.33% | - |

ANNUAL PLAN 1989-90 - WATER SUPPLY AND SANITATION SECTOR SCHEME-WISE
 DETAILS OF URBAN WATER SUPPLY/SANITATION

STATEMENT W.S.1
 (Rupees in lakhs)

| Name of the Project/
Scheme. | Scope of the project/
Scheme | Total Estimated Cost and Funding Pattern (Agency-wise viz., State's Budgetary provision, external assistance, L.I.C., Local Body, other Beneficiaries contribution etc.) | | | TIME FRAME | | Total during incurred upto (Agency-wise) | Outlay during 7th Plan (Agency-wise) (1985-1990) | Actual Expd. during 1987-88 (Agency-wise) |
|-------------------------------------|---------------------------------|--|-----------------|-----------------|-------------------|---------------------------|--|--|---|
| | | Under Estimate Cost. | 50% State Grant | 50% HUDCO Loan. | Date of Starting. | Target Date of Completion | | | |
| 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| LOW COST SANITATION SCHEMES: | | (a) UNDER 'VIMUKTHI PROGRAMME': | | | | | | | |
| NIZAMABAD | Improvement of Urban Sanitation | 143.700 | 71.85 | 71.850 | July, 85 | July 89 | 25.50 | 71.850 | 10.00 |
| NALGONDA | | 179.190 | 89.595 | 89.595 | April 85 | April 89 | 14.37 | 89.595 | 20.00 |
| KAREEMNAGAR | | 99.530 | 49.765 | 49.765 | " | " | 19.52 | 49.765 | 10.00 |
| MALKAJGIRI | | 78.480 | 39.240 | 39.240 | " | " | 18.00 | 39.240 | 0.00 |
| BODHAN | | 104.500 | 52.250 | 52.250 | "86 | " 90 | 9.38 | 52.250 | 10.00 |
| KADIRI | | 80.100 | 40.050 | 40.050 | "86 | " 90 | 10.00 | 40.050 | 15.00 |
| NUZUVID | | 105.24 | 52.620 | 52.620 | "86 | " 90 | 10.00 | 52.620 | - |
| SALUR | | 70.66 | 35.330 | 35.330 | "85 | " 89 | 10.47 | 35.330 | - |
| VIJAYAWADA | | 338.00 | 169.000 | 169.000 | "86 | " 90 | 68.66 | 137.715 | - |
| VISAKHAPATNAM | | 579.00 | 289.500 | 289.500 | Sep.86 | Sept. 90 | 90.00 | 289.500 | 20.00 |
| KAKINADA | | 539.610 | 269.805 | 269.805 | Sep.86 | Sept. 90 | 40.00 | 269.805 | 25.00 |
| CHIRALA | | 163.680 | 81.840 | 81.840 | " 86 | " 90 | 10.00 | 48.085 | 20.00 |
| NELLORE | | 363.780 | 181.890 | 181.890 | " 86 | " 90 | 30.00 | - | 20.00 |
| CUDDAPAH | | 238.480 | 144.240 | 144.240 | " 86 | " 90 | 30.00 | - | 10.715 |
| SIRPUR | | 138.810 | 69.405 | 69.405 | " 86 | " 90 | 9.075 | - | 20.00 |
| HINDUPUR | | 223.470 | 111.735 | 111.735 | " 86 | " 90 | 10.00 | 50.00 | 20.00 |
| KUKATALLY | | 81.410 | 40.705 | 40.705 | April 87 | April 91 | 3.45 | - | 3.17 |
| KARRA | | 21.170 | 10.585 | 10.585 | " 87 | " 91 | 2.00 | - | 2.75 |
| ALWAL | | 25.630 | 12.815 | 12.815 | " 87 | " 91 | 2.00 | - | 2.75 |
| QUTUBULLAUR | | 53.600 | 26.800 | 26.800 | " 87 | " 91 | 2.00 | - | 2.75 |
| RAJENDRANAGAR | | 27.750 | 13.875 | 13.875 | " 87 | " 91 | 2.00 | - | 2.75 |
| TOTAL: | | 3705.79 | 1852.895 | 1852.895 | | | 416.425 | | 233.885 |

| 1. | 2. | Likely expenditure during (1988-89) (Agency-wise)
12. | Proposed Outlay for 1989-90 (Agency-wise)
13. | Physical Progress | | Remarks
17. |
|---------------|----|--|--|---------------------|------------------------------|----------------|
| | | | | Upto 31.3.88
14. | Likely during 1988-89
15. | |
| 1. | | 10.00 | 26.350 | 2550 | 4316 | 4316 |
| 2. | | 5.00 | 45.225 | 879 | 3260 | 3260 |
| 3. | | 10.00 | 10.245 | 2209 | 2820 | 2821 |
| 4. | | 5.00 | 11.240 | 120 | 1753 | 1753 |
| 5. | | 20.00 | 12.870 | 1750 | 2000 | 2000 |
| 6. | | 5.00 | 10.050 | - | 2012 | 2012 |
| 7. | | 15.00 | 22.620 | 768 | 1604 | 1604 |
| 8. | | - | 24.860 | - | 1062 | 1062 |
| 9. | | 80.00 | 20.340 | 3275 | 8184 | 8184 |
| 10. | | 60.00 | 99.500 | 2625 | 8671 | 8671 |
| 11. | | - | 50.000 | 811 | 778 | 778 |
| 12. | | 3.00 | 30.000 | - | 1735 | 1735 |
| 13. | | - | 20.000 | - | 3067 | 3067 |
| 14. | | - | 20.000 | - | 2256 | 2256 |
| 15. | | - | 26.225 | - | 505 | 505 |
| 16. | | 3.00 | 30.00 | 20 | 403 | 403 |
| 17. | | 10.00 | 9.150 | - | 1358 | 1358 |
| 18. | | - | 2.835 | - | 10 | 10 |
| 19. | | - | 3.065 | - | 181 | 181 |
| 20. | | 5.00 | 3.050 | - | 983 | 983 |
| 21. | | 3.51 | 3.315 | - | 353 | 354 |
| TOTAL: | | 234.51 | 480.04 | 15097 | 50020 | 50022 |

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|---|----|----|---------|----------|----------|----|----|---------|-----|---------|
| <u>UNDER CENTRALLY SPONSORED SCHEMES:</u> | | | | | | | | | | |
| (a) Ongoing Schemes (State Govt. Loan/Govt. of India Grant) | | | | | | | | | | |
| ADONI | | | 83.81 | 41.905 | 41.905 | - | - | - | - | - |
| BOBBILI | | | 51.43 | 25.715 | 25.715 | - | - | - | - | - |
| MANDAPET | | | 92.40 | 46.200 | 46.200 | - | - | - | - | - |
| <u>NEW SCHEMES:</u> | | | | | | | | | | |
| JANGAON | | | 68.12 | 34.06 | 34.06 | - | - | - | - | - |
| TOTAL: | | | 295.76 | 147.88 | 147.88 | | | | | |
| GRAND TOTAL: | | | 4001.55 | 2000.775 | 2000.775 | | | 416.425 | | 223.885 |

| 1. | 2. | 12. | 13. | 14. | 15. | 16. | 17. |
|---------------------|----|--------|--------|-------|-------|-------|-----|
| | | | | | 4255 | | |
| 1. | | 41.905 | - | - | 2432. | - | |
| 2. | | 25.715 | - | - | 5772 | - | |
| 3. | | 46.20 | - | - | | - | |
| NEW SCHEMES: | | | | | | | |
| 1. | | - | 34.06 | - | - | - | |
| TOTAL | | 113.82 | 34.06 | 15097 | 12459 | 2610 | |
| GRAND TOTAL: | | 348.33 | 515.00 | 15097 | 62479 | 52632 | |

ANNUAL PLAN 1989-90 - WATER SUPPLY & SANITATION SECTOR SCHEME-WISE

DETAILS OF URBAN WATER SUPPLY/SANITATION.

(Rs. lakhs)

| S.No. | Name of the Project/Scheme | Scope of the Project/Schemes. | Total estimated cost and funding pattern (Agency-wise viz. State's budgetary provision, external assistance, LIC. Local Body, Other Beneficiaries contribution etc. | Time frame
Date of start-
ing. | Target date of comple-
tion. | Total expr. incurred upto 31-03-1987 (Agency-wise) | Outlay during 7th Plan (agency wise). |
|--|---|---|---|--------------------------------------|---------------------------------|--|---------------------------------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| <u>HYD. METROPOLITAN WATER WORKS ON GOING SCHEMES:</u> | | | | | | | |
| 1(a) | Extension & Improvement of Water supply. | Water supply to Twin Cities of Hyd. & Sec.bad. including Remodelling Sewerage System. | Grant-in-aid from the Govt. of A.P. | This is a continuous process. | | 53.343 | 450.00 |
| | (b) W.S. to Slums. | | | -do- | | 10.000 | 50.00 |
| 2 | Diversion of surplus water from H'sagar to O'Sagar. | | | 1984-85 | 1988 | 53.955 | 240.00 |
| 3) | Manjira W.S.S. Phase-II. | | | 1972-83 | Completed | 18.486 | 250.00 |
| 4) | Remodelling of Distribution System. | | | 1972-73 | 1990 0 | 99.045 0 | 500.00 |
| 5) | W.S. to Ordnance Factory. | | | 1985-86 | 1988 0 | 5.358 0 | |
| 6) | Manjira W.S.S. Phase-III. | | | 1978-79 | 1991 | 1524.321 | 5600.00 |
| 7) | Research & Development. | | | - | - | 0.498 | 10.00 |
| 8) | Augmentation of W.S. from river Krishna (N'sagar). | | | - | - | 9.967 | 400.00 |
| 9) | Remodelling of existing Drainage System in the Twin Cities. | | | 1986 | 1990 | 162.946 | 1123.00 |

Statement - W.S.1 (Contd.)

(Rs. lakhs)

| 1. | Actual
Expr.
during
1987-88
(Agency-
wise). | Likely
expr.
during
1988-89
(agency-
wise). | Proposed
outlay
for
1989-90
(Agency-
wise). | Physical progress | | | Remarks. |
|----|--|--|--|--------------------|-----------------------------|------------------------------|--|
| | | | | Upto
31-03-1988 | Likely
during
1988-89 | Planned
during
1989-90 | |
| 2. | 9. | 10. | 11. | 12. | 13. | 14. | 15. |
| 1 | 53.343
10.000 | 47.000
10.000 | 47.00
10.00 | 0 | | | This is a continuous process. Extension of pipe line to un-served and ill-served area. |
| 2. | 53.955 | 10.00 | 10.00 | 0 | | | The works completed. For installation of new pumpset. |
| 3. | 18.486 | 32.500 | 32.50 | 0 | | | For payments to the Land Acquisition charges and claims under Arbitration. |
| 4. | 99.045 | 40.000 | 40.00 | 0 | | | The works identified in the project report prepared by M/s. Tata Consulting Engineers. |
| 5. | 5.358 | 3.000 | 3.000 | | | | 95% works completed. Balance work is in progress. |
| 6. | 1524.321 | 1920.000 | 1920.00 | -- | | | |
| 7. | 0.498 | 0.500 | 0.50 | -- | | | |
| 8. | 9.967 | 37.000 | 37.00 | | | | To take preliminary work to acquired lands during 1989-90. |
| 9. | 162.946 | 400.000 | 400.00 | | | | Work is in progress. |

(Rs. lakhs)

STATEMENT WS. 15

| 1. Name of the Project/
Scheme | 2. Scope of the project/
scheme (lakh gallons per day) | 3. Total estimated cost & funding pattern (Agency wise) | | | 7. Total | 8. Time frame | | 10. Total expenditure incurred upto 31.3.87 | 11. Outlay during | | | |
|--|--|---|-------------|----------------------|----------|------------------|---------------------------|---|-------------------|----------|---------|--|
| | | 4. Govt. grant | 5. LIC Loan | 6. Mpl. contribution | | Date of starting | Target date of completion | | Govt. grant | LIC Loan | Total | |
| E. (P.H.) | | | | | | | | | | | | |
| GOING SCHEMES: WATER SUPPLY | | | | | | | | | | | | |
| . Nalgonda | 25.00 | 414.05 | 86.50 | - | 500.60 | '82 | 1980 | 153.88 | 201.62 | 46.40 | 298.88 | |
| . Ongole | 33.00 | 302.10 | 129.17 | - | 431.27 | '83 | 1980 | 80.27 | 243.00 | 129.17 | 372.17 | |
| . Guntakal | 10.00 | 218.60 | 104.85 | - | 323.45 | '81 | 1990 | 51.63 | 31.00 | 75.95 | 206.95 | |
| | | | | | | | | | | +15.00MC | | |
| . Machilipatnam | 34.00 | 363.08 | 141.80 | - | 504.88 | '83 | 1990 | 202.37 | 221.00 | 141.80 | 362.80 | |
| . Guntur (with Krishna river as source) | 100.00 | 1959.30 | 290.00 | - | 2249.30 | '81 | 1992 | 603.51 | 1101.53 | 180.00 | 1281.53 | |
| . Phase. I of Master Plan Water Supply Schemes in 4 th Municipalities | | 2658.50 | - | 1941.50 | 4600.00 | '87-88 | '89-90 | - | - | - | - | |
| NEW WATER SUPPLY SCHEMES: | | | | | | | | | | | | |
| . Cuddapah WSIS, (Amount to be deposited with M/s APIIC Ltd., As per the decision taken in the meeting held on 4/7/88 in the chambers of Principal Secretary to Govt., Industries & Commerce Deptt., | To renovate the depleted source of APIIC Ltd., for giving water supply to Cuddapah town. | 25.00 | - | - | 25.00 | '88-89 | | | | | | |

| Sl. No. | Actual expenditure during '87-88 | Likely expenditure during '88-89 (Agency wise) | | | Proposed outlay for 1989-90 (Agencywise) | | | Physical progress | | | Remarks |
|---------|----------------------------------|--|----------|---------|--|----------|--------|-------------------|----------------------|-----------------------|---------|
| | | Govt. grant | LIC Loan | Total | Govt. grant | LIC Loan | Total | upto 31-3-88 | Likely during '88-89 | Planned during '89-90 | |
| 1. | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. | 22. | 23. | 24. |
| 1. | 106.87 | 12.88 | - | 12.88 | - | - | - | 52% | 48% | - | |
| 2. | 107.73 | 120.00 | 39.17 | 156.17 | - | - | - | 44% | 56% | - | |
| 3. | 45.05 | - | - | - | 73.17 | 41.85 | 115.02 | 30% | 30% | 40% | |
| 4. | 73.88 | 5.00 | - | 5.00 | 78.00 | 76.80 | 154.80 | 56% | 14% | 31% | |
| 5. | 171.69 | 208.12 | - | 208.12 | 121.00 | 121.00 | 242.00 | 34% | 9% | 11% | |
| 6. | 401.29 | 1000.00 | - | 1000.00 | 620.00 | - | 620.00 | 9% | 43% | 48% | |
| 7. | | 25.00 | - | 25.00 | - | - | - | 100% | | | |

| 1. | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. | 22. | 23. | 24. |
|----|-----|---------|--------|---------|---------|--------|---------|-----|-----|-----|-----|
| 8. | - | - | 116.83 | 115.83 | 442.83 | 160.35 | 603.18 | | | | |
| 9. | | 204.36 | 123.82 | 328.18 | | | | | | | |
| | | 1575.36 | 278.82 | 1854.18 | 1335.00 | 400.00 | 1735.00 | | | | |

Annual Plan 1989-90 - Water Supply & Sanitation Sector
 Details of Rural Water Supply

| Sk. No. | Mode of Water Supply | Physical Target /achievement
(No. of Revenue villages & Population in lakhs) | | | | | | | | | |
|----------------------------------|-------------------------------------|---|---------------|---------------------------------------|----------------------|-----------------------------------|---------------------|--|----------|-----------------------------|----------|
| | | Total No. of Target Villages yet for to be covered as on 1.4.85 | | Target for the Seventh Plan (1987-90) | | Actual achievement during 1987-88 | | Anticipated achievement during 1988-89 | | Proposed target for 1988-89 | |
| 1- | 2- | Total | of which PVs. | Total | Of which | Total | of which | Total | of which | Total | Of which |
| 3- | 4- | 5- | 6- | 7- | 8- | 9- | 10- | 11- | 12- | | |
| A. STATE SECTOR (MNP) | | | | | | | | | | | |
| 1. | Piped Water Supply | 1151 | 1151 | 1151 | 1151 | 155 | 155 | 150 | 150 | 150 | 250 |
| 2. | Tubewells with power pumps | 1937 | 1937 | 1937 | 1937 | 312 | 312 | 160 | 160 | 200 | 750 |
| 3. | Tubewells with hand pumps | 4829 | 4329 | 4829 | 4829 | 44 | 40 | 890 | 890 | 850 | 200 |
| 4. | Sanitary wells | - | - | - | - | - | - | - | - | - | - |
| 5. | Other (Specify) estt. charges etc., | - | - | - | - | - | - | - | - | - | - |
| Total (MNP) | | 7917 | 7917 | 7917 | 7917 | 511 | 511 | 1200 | 1200 | 1200 | 1200 |
| B. Central Sector (ARWSP) | | | | | | | | | | | |
| 1. | Piped Water Supply | 1151 | 1151 | 1151 | 1151 | 165 | 165 | 280 | 280 | 150 | 350 |
| 2. | Tube wells with power pumps | 1719 | 1719 | 1719 | 1719 | 200 | 200 | 300 | 300 | 275 | 650 |
| 3. | Tube wells with hand pumps | 5047 | 5047 | 5047 | 2264 5047 | 2264 | 720 2264 | 720 | 820 | 875 | 300 |
| 4. | Sanitary wells | - | - | - | - | - | - | - | - | - | - |
| 5. | Others (Specify) | - | - | - | - | - | - | - | - | - | - |
| Total (ARWSP) | | 7917 | 7917 | 7917 | 7917 | 2629 | 2629 | 1300 | 1300 | 1300 | 1300 |
| Total (A+B) | | 15834 | 15834 | 15834 | 15834 | 3140 | 3140 | 2500 | 2500 | 2500 | 2500 |

| Sl. No. | Mode of Water Supply | Outlay / Expenditure (Rs. in lakhs) | | | | | Remarks |
|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|--------------------|----------------------------------|-----------------------------|---------|
| | | Outlay for the Seventh Plan | Actual expr. during 1987-88 | Outlay for 1988-89 | Anticipated expr. during 1988-89 | Proposed outlay for 1989-90 | |
| 1- | 2. | 13. | 14. | 15. | 16. | 17. | 18. |
| A. State Sector (MNP) | | | | | | | |
| 1. | Piped Water supply | 18000.0 | 2090.5 | 2133.0 | 2133.0 | 2133.0 | |
| 2. | Tube Wells with power pumps | | | | | | |
| 3. | Tube wells with hand pumps | 12000.0 | 276.0 | 222.0 | 222.0 | 222.0 | |
| 4. | Sanitary wells | - | - | - | - | - | |
| 5. | Other (Specify) etc., | - | 216.0 | 245.0 | 245.0 | 245.0 | |
| | Total (MNP) | 20000.0 | 2582.5 | 2600.0 | 2600.0 | 2600.0 | |
| B. Central Sector (ARWSP) | | | | | | | |
| 1. | Piped Water supply | No indication from Govt. of India | - | - | - | - | |
| 2. | Tube wells with power pumps | | 2493.05 | 2502.0 | 2502.0 | 2502.0 | |
| 3. | Tube wells with hand pumps | | - | - | - | - | |
| 4. | Sanitary wells | | - | - | - | - | |
| 5. | Others (Specify) | | - | - | - | - | |
| | Total (ARWSP) | | 2493.05 | 2502.0 | 2502.0 | 2502.0 | |
| | Total (A+B) | 20,000.00 | 5075.55 | 3122.0 | 5102.0 | 5102.00 | |

DRAFT ANNUAL PLAN - 1989-90

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

T.P.P. - 11

(Rs. crores)

| Pt. No. | Items | Seventh Plan Outlay (1985-90) | 1987-88 Actual Expenditure. | Outlay. | 1988-89 Anticipated expenditure. | 1989-90 proposed outlay. |
|--|---------------------------------|-------------------------------|-----------------------------|----------|----------------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 01. <u>ATTACK ON RURAL POVERTY</u> | | | | | | |
| | a) I.R.D.F. (Old & New) | 63.00 | 21.72 | 2.35 | 2.66 | 2.77 |
| | b) N.R.E.F. | 113.50 | 34.99 | 25.81 | 38.45 | 33.31 |
| | c) Small-scale Industries | 1.01 | 1.05 | 1.07 | 1.07 | 1.14 |
| | d) Handlooms | 23.60 | 8.75 | 8.02 | 8.62 | 8.73 |
| | e) Sericulture | 25.00 | 3.21 | 4.00 | 4.00 | 4.00 |
| | f) Khadi & Village Industries | 4.00 | 0.26 | 0.41 | 0.41 | 0.41 |
| 02. <u>STRATEGY FOR RAINFED AGRICULTURE</u> | | | | | | |
| | a) Dry Land farming | 40.00 | 5.69 | 12.02 | 12.02 | 12.80 |
| | b) Drought Prone Area Programme | 14.05 | 3.47 | 4.00 | 4.05 | 4.05 |
| | c) Drought Relief Programme | -- | 0.44 | -- | -- | -- |
| 03. <u>BETTER USE OF IRRIGATION WATER</u> | | | | | | |
| | a) Major & Medium Irrigation | 1035.00 | 235.31 | 257.00 | 289.37 | 293.25 |
| | b) Minor Irrigation | 200.00 | 25.78 | 32.00 | 34.00 | 41.25 |
| | c) Command Area Development | 130.00 | 5.48 (*) | 7.00 (*) | 7.00 (*) | 8.00 (*) |
| | d) Flood Control | 35.00 | 4.18 | 5.00 | 5.00 | 7.50 |

is gr.

DRAFT ANNUAL PLAN - 1989-90

Part P.P - 1

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

(Rs. crores)

| Pt. No. | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|-------------------------------|-----------------------------|---------|----------------------------------|--------------------------|
| | | | Seventh Plan Outlay (1985-90) | 1987-88 Actual Expenditure. | Outlay. | 1988-89 Anticipated expenditure. | 1989-90 Proposed outlay. |
| 04. BIGGER HARVESTS | | | | | | | |
| a) Special Rice Production Programme | | | | | 3.36 | 3.36 | 3.36 |
| b) National Oil seeds development programme | | | 21.23 | 5.69 | 8.80 | 8.80 | 8.83 |
| c) Development of pulses | | | 1.67 | 0.35 | 0.39 | 0.39 | 0.45 |
| d) Horticulture | | | | | | | |
| i) Fruit crops | | | | | | | |
| ii) Vegetable crops | | | 15.90 | 1.24 | 1.60 | 1.60 | 1.90 |
| e) Storage and Warehousing | | | 3.00 | 0.40 | 0.40 | 0.40 | 0.40 |
| f) Agriculture marketing | | | 3.00 | | | | |
| g) Animal Husbandry & Dairy Development | | | 22.14 | 5.95 | 6.21 | 5.59 | 6.47 |
| h) Fisheries | | | 18.02 | 2.25 | 2.78 | 2.98 | 2.38 |
| i) Co-operatives | | | 49.25 | | | | |
| 05. ENFORCEMENT OF LAND REFORMS | | | 5.45 | | | | |

30

DRAFT ANNUAL PLAN - 1989-90
20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE.

T P P - I

(Rs. crores)

| Pt.
No. | I t e m s | Seventh
Plan
Outlay
(1985-90)
3 | 1987-88
Actual
Expendi-
ture.
4 | 1988-89
Outlay.
5 | 1988-89
Antioipated
expenditure.
6 | 1989-90
Proposed
outlay.
7 |
|--|---|---|---|-------------------------|---|-------------------------------------|
| 06. <u>SPECIAL PROGRAMME FOR RURAL LABOUR</u> | | | | | | |
| | a) Scheme for enforcement of minimum wages for rural labour | 1.82 | -- | -- | -- | -- |
| | b) Rehabilitation of bonded labour | 4.00 | 0.31 | 0.75 | 0.75 | 0.75 |
| | c) Grants-in-aid to Voluntary Agencies | -- | -- | -- | -- | -- |
| 07. <u>CLEAN DRINKING WATER</u> | | | | | | |
| | a) Rural Water Supply (State Sector) | 200.00 | 25.83 | 26.00 | 26.00 | 26.00 |
| | b) Rural Sanitation (State Sector) | 50.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 08. <u>HEALTH FOR ALL</u> | | | | | | |
| | a) Rural Health | -- | 12.33 | 12.33 | 12.33 | 12.33 |
| | b) Programme for control of communicable diseases | 3.00 | 6.35 | 6.50 | 6.50 | 6.50 |
| 09. <u>TWO CHILD NORM</u> | | | | | | |
| | c) I. C. D. S. | 11.36 | 7.59 | 12.46 | 12.46 | 13.58 |
| | d) Anganwadies | | | | | |

DRAFT ANNUAL PLAN - 1989-90
POINT PROGRAMME - OUTLAYS AND EXPENDITURE.

(Rs. crores)

| Pt.
No. | I t e m s | Seventh
Plan
Outlay
(1985-90)
3 | 1987-88
Actual
Expendi-
ture
4 | 1988-89
Outlay.
5 | 1988-89
Anticipated
expenditure.
6 | 1989-90
Proposed
Outlay.
7 |
|---------------------------------------|--|---|--|-------------------------|---|-------------------------------------|
| 10 EXPANSION OF EDUCATION | | | | | | |
| A. General Education | | | | | | |
| | i) Elementary Education | 62.15 | 25.77 | 30.47 | 30.47 | 108.29 |
| | ii) Adult Education | 25.00 | 2.49 | 2.90 | 2.90 | 4.48 |
| 11 JUSTICE TO S.Cs & S. Ts | | | | | | |
| | a) Programme for welfare of S.Cs | 40.89 | 3.48 | 4.59 | 4.59 | 6.12 |
| | b) Programme for welfare of S. Ts | 50.00 | 22.09 | 11.79 | 11.79 | 12.82 |
| 12 EQUITY FOR WOMEN | | | | | | |
| | a) Assistance for setting up of Women's Trg. centres | -- | -- | 0.02 | 0.02 | 0.02 |
| | b) Institutions of rehabilitation of women in distress | 0.18 | -- | 0.02 | 0.02 | 0.02 |
| | c) Training - cum - Production centres | 0.34 | -- | 0.01 | 0.01 | 0.01 |
| | d) Women Development Corporations | 2.50 | -- | 0.15 | 0.18 | 0.15 |

DRAFT ANNUAL ILAN 1989-90

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

T I I - I

(Rs. crores)

| Pt. No. | I t e m s | Seventh
Ilan
Outlay
(1985-90) | 1987-88
Actual
Expendi-
ture. | Outlay. | 1988-89
Anticipated
expenditure. | 1989-90
Proposed
outlay. |
|---------|--|--|--|---------|--|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 13 | <u>NEW OPPORTUNITIES FOR YOUTH</u> | | | | | |
| | Youth welfare of sports | | | | | |
| 14 | <u>HOUSING FOR THE PEOPLE</u> | | | | | |
| | a) Rural Housing | 389.23 | 64.81 | 79.10 | 79.10 | 79.10 |
| | b) Urban Housing | | | | | |
| 15 | <u>IMPROVEMENT OF SLUMS</u> | | | | | |
| | Environmental improvement of Urban slums | 25.00 | 353.00 | 376.00 | 376.00 | 376.00 |
| 16 | <u>NEW STRATEGY FOR FORESTRY</u> | | | | | |
| | Forestry | 97.50 | 6.50 | 6.50 | 6.50 | 8.50 |

DRAFT ANNUAL PLAN 1989-90

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

T I I - I

(Rs. crores)

| It. No. | Items | Seventh Plan Outlay (1985-90) | 1987-88 Actual Expenditure. | Outlay. | 1988-89 Anticipated expenditure. | 1989-90 Proposed outlay. |
|---------|---|-------------------------------|-----------------------------|---------|----------------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 17 | <u>PROTECTION OF THE ENVIRONMENT</u> | 5.70 | -- | -- | -- | -- |
| 18 | <u>CONCERN FOR THE CONSUMER</u> | | | | | |
| | Civil Supplies | 0.58 | -- | -- | -- | -- |
| 19 | <u>ENERGY FOR THE VILLAGES</u> | | | | | |
| | a) Rural Electrification | 105.55 | 17.21 | 14.00 | 14.00 | 14.00 |
| | b) National Programme for Bio-gas development | 2.00 | 0.35 | 0.35 | 0.35 | 0.35 |
| | c) I. R. E. P. | -- | 0.05 | -- | -- | -- |
| 20 | <u>A RESPONSIVE ADMINISTRATION</u> | | | | | |

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

| Pt. No. | Items | Unit | 1973-80 level | 7th Plan Target 1985-90 | 1987-88 Achievement | 1988-89 Target | 1988-89 Achievement anticipated | 1989-90 Target |
|------------------------------------|---|----------------------|---------------|-------------------------|---------------------|----------------|---------------------------------|----------------|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 01. ATTACK ON RURAL POVERTY | | | | | | | | |
| a) | I.R.E.P. (Old & New) | Lakh No. of families | 1.09 | 10.00 | 2.64 | 2.30 | 2.00 | 2.20 |
| b) | N.R.E.P. employment generated | Lakh Mandays | -- | 1240.00 | 300.55 | 342.55 | 342.55 | 342.55 |
| c) | R.L.E.G.P. - do - | -do- | -- | -- | 329.24 | 262.48 | 262.48 | 262.48 |
| d) | Handloom - Value of production .. (Co-op. fold) | Rs lakhs | 3220.00 | 18000.00 | 6660.85 | 14300.00 | 14300.00 | 18000.00 |
| e) | Handicrafts Value of production | -do- | -- | -- | N.A. | N.A. | N.A. | N.A. |
| f) | K h a 3 i .. | -do- | -- | 10317.00 | 118.21 | 148.00 | 148.00 | 165.00 |
| g) | Village Industries | -do- | -- | -- | -- | 9307.72 | 9307.72 | 10783.84 |
| h) | S.S.I. units set up | Nos. | -- | 44470 | 11230 | 10,000 | 10,000 | 11,000 |
| i) | Sericulture (Mulberry cultivation) | Area in Acres | 33,360 | 25,000 | 5000 | 5,000 | 5,000 | 5,000 |

DRAFT ANNUAL PLAN - 1989-90

T P P - 2

10 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

| Pt. No. | Items | Unit | 1979-80 level | 7th Plan Target 1985-90 | 1987-88 Achievement | 1988-89 Target | 1988-89 Achievement anticipated | 1989-90 Target |
|---------|--|------------|---------------|-------------------------|---------------------|----------------|---------------------------------|----------------|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 02 | <u>STRATEGIC ORIENTED AGRICULTURE</u> | | | | | | | |
| | <u>a) Inter-Sub development</u> | | | | | | | |
| | i) Micro watersheds | No. | -- | 250 | 255 | 132 | 132 | 132 |
| | ii) Land Development | Ha. | -- | 576000 | 5907 | 49000 | 49000 | 50000 |
| | iii) Improved implements | No. | -- | N... | 47770 | 2900 | 2900 | 3000 |
| | iv) Distribution of high-yielding seeds | '000 qtls. | -- | -- | 303.71 | 293.00 | 293.00 | 293.00 |
| | v) Table lands | | | | | | | |
| | Area covered | '000 Ha. | -- | 1000.00 | 720.00 | 1400.00 | 1400.00 | 1400.00 |
| | High yielding seeds | '000 qtls | -- | -- | -- | -- | -- | -- |
| | <u>b) D.P. ...</u> | | | | | | | |
| | i) Area under soil and moisture conservation | '000 Ha. | -- | 75.00 | 12.71 | 12.50 | 12.50 | 12.50 |
| | ii) Creation of irrigation potential | -do- | -- | 50.00 | 9.40 | 10.00 | 10.00 | 10.00 |
| | iii) Afforestation and pastures | -do- | -- | 30.00 | 4.5 | 5.00 | 5.00 | 5.00 |

DRAFT ANNUAL PLAN - 1989-90

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

III - 2

| Items. | Unit | 1979-80
level | 7th Plan
Target
1985-90 | 1987-88
Achieve-
ment. | 1988-89
Target. | 1988-89
Achievement
anticipated. | 1989-90
Target. | |
|---------------------------------------|----------|------------------|-------------------------------|------------------------------|--------------------|--|--------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| BETTER USE OF IRRIGATION WATER | | | | | | | | |
| <u>Irrigation</u> | | | | | | | | |
| i) Irrigation potential created .. | '000 Ha. | 1401.73* | 735.35 | 114.63 | 227.58 | 142.38 | 157.24 | |
| ii) Utilisation of potential created | -do- | -- | -- | 181.91 | 217.63 | 180.00 | 180.00 | |
| iii) Command Area Development -- | | | | | | | | |
| 1) Field channels .. | -do- | -- | -- | 8.13 | 350.00 | -- | -- | |
| 2) Land levelling .. | -do- | -- | -- | 14.93 | 5.00 | -- | -- | |
| 3) Warabandi | -do- | -- | -- | 256.01 | 272.00 | -- | -- | |
| <u>Catchment areas</u> | | | | | | | | |
| i) Soil conservation | Acres | -- | -- | -- | -- | -- | -- | |
| ii) Afforestation | " | -- | -- | -- | -- | -- | -- | |

*Exclusive of C. (Minor Irrigation) and ground water Depts.

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

| Pt. No. | Items | Unit | 1970-80 level | 7th plan Target 1985-90 | 1987-88 Achievement. | 1988-89 Target. | 1989-90 Target. |
|---------------------------------------|-------------------------------|-----------------|---------------|-------------------------|----------------------|--------------------------|-----------------|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. |
| | | | | | | achievement anticipated. | |
| 04. BIGGER HARVESTS | | | | | | | |
| | Production of -- | | | | | | |
| | i) Rice | '000 Tonnes | -- | -- | 7069 | 8360 | 9070 |
| | ii) Oil seeds | -do- | -- | 2165 | 1847 | 1989 | 2210 |
| | iii) Pulses | -do- | -- | 648 | 644 | 650 | 670 |
| | iv) Horticulture | Lakh tonnes | 40.45 | 57.18 | 50.13 | 53.54 | 53.54 |
| | v) Livestock -- | | | | | | |
| | Milk .. | '000 tonnes | -- | 3250 | 2980 | 3200 | 3200 |
| | Eggs .. | Million Nos. | -- | 3600 | 3100 | 3200 | 3200 |
| | Wool .. | Lakh Kgs | -- | 28.60 | 28.50 | 28.60 | 28.60 |
| | vi) Fish .. | Lakh tonnes | -- | 405 | 260.45 | 380 | 380 |
| | vii) Addl. storage facilities | Tonnes | -- | -- | 0.50 | 0.50 | 0.50 |
| 05 ENFORCEMENT OF LAND RECORDS | | | | | | | |
| | i) Land Records compilation | No. of villages | -- | -- | -- | -- | -- |
| | ii) Land declared surplus | acres | -- | -- | -- | -- | -- |

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

| It. No. | Items | Unit | 1979-80 level | 7th Plan Target 1985-90 | 1987-88 Achievement | 1988-89 Target. | 1988-89 Achievement anticipated. | 1989-90 Target. |
|---------|--|-----------|---------------|-------------------------|---------------------|-----------------|----------------------------------|-----------------|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 05 | <u>ENFORCEMENT OF LAND REFORMS</u> (contd.) | | | | | | | |
| | iii) Surplus land distributed | Ac. | -- | -- | 24131 | 35000 | 10,000 | 10,000 |
| | iv) Area distributed to S.Cs/S.Ts | Ac. | -- | -- | 10742 | -- | -- | -- |
| | v) Persons benefitted .. | Nos. | -- | -- | 20270 | -- | -- | -- |
| 06 | <u>SPECIAL PROGRAMME FOR RURAL LABOUR</u> | | | | | | | |
| | a) Bonded labour -- | | | | | | | |
| | i) Released .. | Nos. | -- | -- | -- | -- | -- | -- |
| | ii) Rehabilitated .. | Nos. | -- | 10000 | 2697 | 3000 | 1200 | 1200 |
| 07 | <u>CLEAN DRINKING WATER</u> | | | | | | | |
| | i) Villages covered | Nos. | -- | 15834 | 4772 | 4000 | 4000 | 2500 |
| | ii) Population covered | Lakh Nos. | -- | 157.48 | 38.27 | 22.00 | 22.00 | 18.75 |
| | iii) S.C. / S.T. population covered | -do- | -- | 29.84 | 8.69 | 5.37 | 5.37 | 3.35 |
| 08 | <u>HEALTH FOR ALL</u> | | | | | | | |
| | i) C. H. Cs | Nos. | -- | 17 | -- | 40 | -- | -- |
| | ii) P. H. Cs | Nos. | -- | 500 | 200 | 200 | -- | -- |
| | iii) Sub-centres | Nos. | -- | 2000 | 839 | 1000 | -- | -- |

DR. P.T. ANNUAL PLAN - 1989-90

Table - 2

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS.

| Pt. No. | Items | Unit | 197-80 level | 7th Plan Target 1985-90. | 1987-88 Achievement. | Target. | 1988-89 Achievement anticipated. | 1989-90 Target. | |
|---------|--|-----------|--------------|--------------------------|----------------------|----------|----------------------------------|--------------------------------------|--|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. | |
| 08 | <u>HEALTH FOR ALL</u> (Contd.) | | | | | | | | |
| | | Lakh | | | | | | | |
| iv) | Immunisation of children | Nos. | -- | -- | 12.14 | 12.46 | 12.46 | 12.46 | |
| v) | Rural Sanitation - Latrines | Nos. | -- | -- | 8043 | 9302 | 12750 | 10000 | |
| vi) | Rehabilitation of handicapped | Nos. | -- | 25000 | 979 | 1000 | 1600 | 1000 | |
| 09 | <u>TWO - CHILD NORM</u> | | | | | | | | |
| i) | Sterilisations | Nos. | -- | -- | 4,42,810 | 6,00,000 | 4,50,000 | 4,50,000 | |
| ii) | Equivalence of Sterilisations --
(IUD, CC & OP users) | Nos. | -- | -- | 8,93,000 | 1,17,000 | 1,17,000 | 1,17,000 | |
| iii) | I.C.D.S. Blocks | Nos. | -- | 138 | 99 | 13 | -- | -- | |
| | | | | | | | | (Not yet approved by Govt. of India) | |
| iv) | Anganwadies | Nos. | -- | -- | 9253 | 1625 | -- | -- | |
| | | | | | | | | --do-- | |
| 10 | <u>Expansion of Education</u> | | | | | | | | |
| A. | <u>Elementary Enrolment</u> (Cumulative) | | | | | | | | |
| i) | Total .. | Lakh Nos. | -- | 103.69 | 89.97 | 104.29 | 104.29 | 111.95 | |
| ii) | Girls .. | -do- | -- | -- | -- | -- | -- | -- | |
| iii) | S.Cs / S.Ts | -do- | -- | -- | -- | -- | -- | -- | |

400-

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS.

T.P.P - 2

| Pt. No. | Items. | Unit | 17p-80 level | 7th Plan Target 1985-90 | 1987-88 Achievement. | 1988-89 Target. | 1988-89 Achievement anticipated. | 1989-90 Target. |
|---------------------------------------|--|------------------|--------------|-------------------------|----------------------|-----------------|----------------------------------|-----------------|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 13 NEW OPPORTUNITIES FOR YOUTH | | | | | | | | |
| | 1) N. S. S. | Nos. | -- | -- | -- | -- | -- | -- |
| | 2) N. S. V. S. | Nos. | -- | -- | -- | -- | -- | -- |
| | 3) N.C. C. | Nos. | -- | -- | -- | -- | -- | -- |
| | 4) Nehru Yuvak Kendras | Nos. | -- | -- | 14 | -- | -- | -- |
| 14 HOUSING FOR THE PEOPLE | | | | | | | | |
| A. Rural | | | | | | | | |
| | i) Provision of house sites | Nos. | 1,19,400 | 8,50,000 | 2,46,647 | 90,000 | 90,000 | 90,000 |
| | ii) Construction assistance | Nos. | -- | 7,00,000 | 1,27,831 | 1,25,000 | 1,25,000 | 1,25,000 |
| | iii) Indira Awaas Yojana for S.Cs/S.Ts | Nos. | -- | -- | 13,742 | 13,140 | 13,140 | 10,000 |
| B. Urban | | | | | | | | |
| | i) E.W.S. housing | Nos. | -- | -- | 9,593 | 15,000 | 15,000 | 15,000 |
| | ii) L.I.G. Houses | Nos. | -- | -- | 1,895 | 1,500 | 1,500 | 1,500 |
| | iii) Houses constructed for S.Cs/S.Ts | Nos. | -- | -- | 2,418 | -- | -- | -- |
| 15 IMPROVEMENT OF SITES | | | | | | | | |
| | Slum population covered with Seven basic amenities | Lakh. of persons | -- | 12.00 | 3.51 | 1.25 | 2.30 | 1.25 |

20 POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

T P I - 2

| Pt. No. | Items. | Unit | 197 - level | 7th Plan Target 1985-90 | 1987-88 Achievement. | 1988-89 Target. | 1988-89 Achievement anticipated. | 1989-90 Target. |
|-------------------------------------|-----------------------------|----------------|-------------|-------------------------|----------------------|-----------------|----------------------------------|-----------------|
| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| <u>16 NEW STRATEGY FOR FORESTRY</u> | | | | | | | | |
| i) | Tree plantation | Lakh Nos. | -- | -- | 3051.33 | 3000.00 | 30000.00 | 3000.00 |
| ii) | Survival rate | Percentage | -- | -- | 90 % | -- | -- | -- |
| iii) | Waste land reclaimed | Ha. | -- | -- | 15513
+ 24 KMs | -- | -- | -- |
| iv) | Coastal vegetation | " | -- | -- | 298
+ 33 KMs | -- | -- | -- |
| <u>18 CONCERN FOR THE CONSUMER</u> | | | | | | | | |
| i) | New Fair Price shops opened | Nos. | -- | -- | 357 | 108 | 220 | 100 |
| ii) | Ration Cards issued | Lakh Nos. | -- | -- | -- | -- | -- | -- |
| <u>19 ENERGY FOR THE VILLAGES</u> | | | | | | | | |
| i) | Villages electrified | Nos. | 16,435 | 4,420 | 1,514 | 1,200 | 1,200 | 750 |
| ii) | Pumpsets energised | Nos. | 3,88,292 | 3,50,000 | 1,16,794 | 82,000 | 82,000 | 70,000 |
| iii) | Improved chullahs | Nos. | -- | 5,50,000 | 1,51,748 | 1,00,000 | 1,00,000 | 1,50,000 |
| iv) | Bio-gas plants | Nos. | -- | 50,00,000 | 11,516 | 15,000 | 15,000 | 25,000 |
| v) | I.R.T.P. | No. of mandals | -- | 8 | 8 | -- | -- | -- |

Draft Annual Plan 1989-90 - District Plans

DP

(Rs. lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 Outlay | | | 1987-88 Actuals | | | 1988-89 Approved Outlay | | | 1988-89 Anticipated Expr. | | | 1989-90 Proposed Outlay | | |
|---------|---------------------|-------------------------|-----------|-------|-----------------|-----------|-------|-------------------------|-----------|-------|---------------------------|-----------|-------|-------------------------|-----------|-------|
| | | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |

I. AGRIC. AND ALLIED SERVICES

| | | | | | | | | | | | | | | | |
|---|------|-------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 1. Crop Husbandry | 1560 | 7240 | 8800 | 60 | 1720 | 1708 | 85 | 1617 | 1702 | 85 | 1515 | 1700 | 102 | 1697 | 1700 |
| 2. Soil & Water Conservation | - | 1100 | 1100 | - | 89 | 89 | - | 127 | 127 | - | 120 | 120 | - | 135 | 135 |
| 3. Animal Husbandry | 837 | 2127 | 2964 | 47 | 596 | 643 | 54 | 617 | 671 | 54 | 555 | 600 | 45 | 652 | 607 |
| 4. Dairy Development | 1583 | 1306 | 2979 | 95 | 105 | 200 | 84 | 106 | 180 | 119 | 135 | 254 | 154 | 173 | 327 |
| 5. Fisheries | 210 | 3276 | 3586 | 17 | 370 | 387 | 61 | 639 | 700 | 61 | 639 | 700 | 50 | 1261 | 1320 |
| 6. Forests | 17 | 9583 | 9600 | 19 | 1051 | 1070 | 53 | 1558 | 1611 | 53 | 1558 | 1611 | 55 | 1556 | 1611 |
| 7. Food, Storage & Ware Housing | - | 300 | 300 | - | 40 | 40 | - | 40 | 40 | - | 40 | 40 | - | 40 | 40 |
| 8. A grl. Research and Education (- APAU) | 1000 | - | 1000 | 175 | - | 175 | 207 | - | 207 | 213 | - | 213 | 300 | - | 300 |
| 9. A grl. Financial Institutions | 3200 | 75 | 3275 | 306 | - | 306 | 400 | - | 400 | 400 | - | 400 | 405 | - | 405 |
| 10. Marketing | 16 | 284 | 300 | - | 6 | 6 | - | 129 | 129 | - | 129 | 120 | - | 129 | 129 |
| 11. Co-operation | 1348 | 3577 | 4925 | 236 | 270 | 515 | 79 | 522 | 601 | 79 | 522 | 601 | 160 | 540 | 700 |
| 12. Total (I. AGRIC. & ALLIED SERVICES) | 9771 | 29058 | 38829 | 1054 | 4265 | 5310 | 1023 | 5345 | 6368 | 1064 | 5322 | 6386 | 1289 | 6183 | 7472 |

II. RURAL DEVELOPMENT

| | | | | | | | | | | | | | | | |
|---|---|-------|-------|---|------|------|---|------|------|---|------|------|---|------|------|
| 1. I.R.D.P. (including failed well subsidy) | - | 18875 | 18875 | - | 2444 | 2444 | - | 3244 | 3244 | - | 3811 | 3811 | - | 3004 | 3004 |
| 2. D.P.A.P. | - | 4125 | 4125 | - | 500 | 500 | - | 602 | 602 | - | 602 | 602 | - | 602 | 602 |

Draft Annual Plan 1989-90 - District Plans

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(in lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 Outlay | | | 1987-88 Actuals | | | 1988-89 Approved Outlay | | | 1988-89 Anticipated Expdr. | | | 1989-90 Proposed Outlay | | |
|--------------------------------|--|-------------------------|-----------|--------|-----------------|-----------|-------|-------------------------|-----------|-------|----------------------------|-----------|-------|-------------------------|-----------|-------|
| | | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| 3. | I.R.E.P. | - | - | - | - | 20 | 20 | - | 20 | 20 | - | 20 | 20 | - | 20 | 20 |
| 4. | N.R.E.P. | - | 12400 | 12400 | - | 3400 | 3400 | - | 2581 | 2581 | - | 3845 | 3845 | - | 3331 | 3331 |
| 5. | R.L.E.G.P. (Excess non wage component) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 6. | Land Reforms (incl. Tribal Survey) | - | 600 | 600 | - | 120 | 120 | - | 120 | 120 | - | 164 | 164 | - | 939 | 939 |
| 7. | Cyclone Shelters | - | 1500 | 1500 | - | 193 | 193 | - | 150 | 150 | - | 150 | 150 | - | 150 | 150 |
| 8. | C.D.Panchayats | - | 1500 | 1500 | - | 15 | 15 | - | 20 | 20 | - | 20 | 20 | - | 20 | 20 |
| 9. | Telugu Grameena Kranthi Patham | - | - | - | - | 863 | 863 | - | 172 | 172 | - | 507 | 507 | - | - | - |
| 10. | Crucial Balancing Investments | - | - | - | - | 431 | 431 | - | 2300 | 2300 | - | 2300 | 2300 | - | 2300 | 2300 |
| TOTAL (RURAL DEV.) | | - | 38000 | 38000 | - | 8105 | 8105 | - | 9209 | 9209 | - | 11509 | 11509 | - | 11356 | 11356 |
| III. | Special Area Dev. Programme | - | - | - | 3 | 4 | 3 | 14 | - | 14 | 14 | - | 14 | 14 | - | 14 |
| IV. IRRIGATION & FLOOD CONTROL | | | | | | | | | | | | | | | | |
| 1. | Major & Medium Irrigation | 154200 | 9300 | 163500 | 22267 | 1263 | 23530 | 23500 | 2200 | 25700 | 23350 | 2350 | 25700 | 26325 | 3000 | 29325 |
| 2. | Minor Irrigation | 285 | - | 2000 | 424 | 2154 | 2578 | 465 | 2735 | 3200 | 465 | 2035 | 2400 | 559 | 3566 | 4125 |
| 3. | Command Area Development | - | 19715 | 15000 | - | 548 | 548 | - | 700 | 700 | - | 700 | 700 | - | 800 | 800 |

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Draft Annual Plan 1989-90 - District Plans

DP

(Rs. lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 Outlay | | | 1987-88 Actuals | | | 1988-89 Approved Outlay | | | 1988-89 Anticipated Expr. | | | 1989-90 Proposed Outlay | | |
|---------|---|-------------------------|-----------|--------|-----------------|-----------|-------|-------------------------|-----------|--------|---------------------------|-----------|-------|-------------------------|-----------|-------|
| | | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| | 4. FLOOD CONTROL and Drainage | - | 6500 | 6500 | - | 418 | 418 | 500 | 500 | - | 500 | 500 | - | 75 | 750 | |
| | Total (IV. IRRIGATION & FLOOD CONTROL) | 154035 | 50515 | 205000 | 22691 | 4233 | 27074 | 23965 | 6135 | 30100 | 23815 | 6425 | 30300 | 26384 | 8116 | 35000 |
| | V. Energy | 51200 | 15000 | 153200 | 16590 | 4047 | 20637 | 17265 | 4235 | 21,500 | 10962 | 4953 | 24015 | 21276 | 5259 | 20535 |
| | VI. INDUSTRY & MINERALS | | | | | | | | | | | | | | | |
| | 1. Village & Small industries | 2212 | 488 | 12700 | 606 | 1283 | 1889 | 571 | 1512 | 233 | 671 | 1512 | 2183 | 763 | 1063 | 2726 |
| | 2. Large & Medium | 24200 | 6092 | 30292 | 2358 | 322 | 2680 | 2749 | 200 | 2049 | 2749 | 200 | 2049 | 2701 | 210 | 2911 |
| | 3. Mining | 7700 | - | 7700 | 47 | 1003 | 1050 | 10 | 1050 | 1060 | 10 | 1050 | 1060 | 10 | 1050 | 1060 |
| | Total (VI. Ind' & Minerals) | 35112 | 15580 | 50692 | 3011 | 2608 | 5619 | 3130 | 2762 | 6192 | 3430 | 2762 | 6192 | 3474 | 3223 | 6607 |
| | VII. TRANSPORT | | | | | | | | | | | | | | | |
| | 1. Minor Ports & Light Houses | - | 810 | 810 | - | 174 | 174 | - | 175 | 175 | - | 175 | 175 | - | 175 | 175 |
| | 2. Roads & Bridges | - | 12100 | 12100 | - | 2605 | 2605 | - | 3025 | 3025 | - | 3025 | 3025 | - | 3025 | 3025 |
| | 3. A.P.S.R.T.C. | 23480 | - | 23480 | 8509 | - | 8500 | 7035 | - | 7035 | 6725 | - | 6725 | 3230 | - | 3230 |
| | 4. Inland Water Transport | - | 170 | 170 | - | 30 | 30 | - | 50 | 50 | - | 50 | 50 | - | 50 | 50 |
| | 5. Traffic Control | 150 | - | 150 | 47 | - | 47 | 60 | - | 60 | 60 | - | 60 | 60 | - | 60 |
| | Total (VII. Transport) | 23630 | 13080 | 36710 | 8556 | 2818 | 11374 | 7095 | 3250 | 10345 | 6785 | 3250 | 10035 | 3200 | 3250 | 6540 |

Draft Annual Plan 1989-90 - District Plans

DF

(Rs. lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 Outlay | | | 1987-88 Actuals | | | 1988-89 Approved Outlay | | | 1988-89 Anticipated Expendr. | | | 1989-90 Proposed Outlay | | |
|-------------------------------------|-------------------------------------|-------------------------|-----------|-------|-----------------|-----------|-------|-------------------------|-----------|-------|------------------------------|-----------|-------|-------------------------|-----------|-------|
| | | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| IX. | Science, Technology & Environment | 1665 | - | 1665 | 160 | 160 | 160 | 199 | 2 2 | 201 | 199 | 2 | 201 | 199 | 3 | 202 |
| X. | General Economic Services | 838 | 720 | 1558 | 189 | 120 | 309 | 177 | 131 | 308 | 211 | 169 | 380 | 241 | 204 | 445 |
| XI. | Social Services - General Education | 527 | 23939 | 24457 | 135 | 4364 | 4497 | 98 | 5411 | 5509 | 100 | 5449 | 5549 | 403 | 25078 | 25486 |
| 2. | Sports & Youth Services | 360 | 840 | 1200 | 47 | 66 | 113 | 55 | 93 | 148 | 156 | 130 | 286 | 156 | 130 | 286 |
| 3. | Technical Education | 454 | 1161 | 1615 | 17 | 405 | 422 | 26 | 483 | 509 | 26 | 483 | 509 | 39 | 1470 | 1509 |
| 4. | Art & Culture | 428 | 355 | 783 | 42 | 75 | 117 | 44 | 190 | 234 | 43 | 181 | 224 | 43 | 190 | 239 |
| Total: (Edn. Sports, Art & Culture) | | 1769 | 26286 | 28055 | 239 | 4911 | 5150 | 223 | 6177 | 6400 | 325 | 6243 | 6568 | 652 | 26368 | 27520 |
| 5. | Medical & Public Health | 1669 | 20617 | 22286 | 805 | 2036 | 2891 | 631 | 2769 | 3400 | 957 | 2754 | 3711 | 1496 | 3499 | 4995 |
| 6. | Water Supply & Sanitation | 7500 | 37000 | 44500 | 1938 | 5006 | 6944 | 2500 | 5400 | 7900 | 2500 | 5400 | 7900 | 3500 | 5400 | 8900 |
| 7. | Housing (Inc. Police Housing) | 743 | 38180 | 38923 | 850 | 4958 | 5808 | 1050 | 6450 | 7500 | 1050 | 6447 | 7497 | 1373 | 6947 | 8320 |

Draft Annual Plan 1989-90 - District Plans

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(in lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 Outlay | | | 1987-88 Actuals | | | 1988-89 Approved Outlay | | | 1988-89 Anticipated Expend. | | | 1989-90 Proposed Outlay | | |
|--------------|-------------------------------|-------------------------|-----------|--------|-----------------|-----------|--------|-------------------------|-----------|--------|-----------------------------|-----------|--------|-------------------------|-----------|--------|
| | | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total | State | Dis-trict | Total |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| 8. | Urban Development | 4691 | - | 14772 | 166 | 1892 | 2058 | 190 | 2795 | 2935 | 196 | 3125 | 3321 | 449 | 3064 | 4313 |
| 9. | Information and Publicity | 1537 | 180 | 1717 | 82 | 20 | 102 | 125 | 37 | 162 | 305 | 37 | 342 | 319 | 158 | 377 |
| 10. | Welfare of SCs, STs and B.Cs. | -- | 39300 | 39300 | -- | 7622 | 7622 | -- | 3494 | 3494 | -- | 9272 | 9272 | -- | 11038 | 11038 |
| 11. | Labour & Employment | 223 | 5266 | 5494 | 67 | 496 | 563 | 76 | 524 | 600 | 76 | 424 | 500 | 89 | 829 | 918 |
| 12. | Social Security & Welfare | 944 | 9965 | 10812 | 169 | 1035 | 1204 | 178 | 1426 | 1604 | 169 | 1366 | 1535 | 178 | 1414 | 1592 |
| 13. | Nutrition | -- | 13270 | 13270 | -- | 299 | 299 | - | 447 | 447 | - | 447 | 447 | - | 447 | 447 |
| 14. | Total(Social Services) | 19081 | 200145 | 219226 | 4316 | 28324 | 32640 | 4973 | 34532 | 39505 | 5578 | 35515 | 41093 | 8056 | 60365 | 68421 |
| XII. | General Services | 300 | 6820 | 7217 | 137 | 1141 | 1278 | 80 | 1466 | 1546 | 80 | 1454 | 1534 | 87 | 3581 | 3668 |
| GRAND TOTAL: | | 295082 | 454918 | 750000 | 56712 | 112528 | 125272 | 58207 | 67065 | 125272 | 61138 | 71421 | 132559 | 64819 | 101540 | 166359 |

408

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Connaught Place, New Delhi-110016