



GOVERNMENT OF ANDHRA PRADESH

DRAFT ANNUAL PLAN

1987 - 88

VOLUME - II

STATISTICAL DATA

FINANCE AND PLANNING (PLG.-WING) DEPARTMENT

HYDERABAD.

DECEMBER, 1986

(i)

STATISTICAL DATA

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DRAFT ANNUAL PLAN 1987--88 - Heads of Development -
Outlay and Expenditure

STATEMENT - GN - 1

(Rs lakhs)

Head / Sub-head of Development. 1.	Seventh Five-Year Plan (1985-90)		1985-86 Actual expenditure 4.	1986-87			1987-88	
	Outlay approved by Plg. Commn. 2.	Outlay provided by State Govt. 3.		Outlay approved by Plg. Commn. 5.	Outlay provided in the Budget 6.	Anticipated expndr. 7.	Proposed outlay 8.	Of which capital content 9.

A. ECONOMIC SERVICES:

I. Agriculture and Allied Services:

Crop Husbandry	7230.00	9800.00	1136.45	1671.00	1734.00	2614.00	1759.00	72.50
Soil and Water Conservation	810.00	1100.00	77.72	105.00	30.00	105.00	105.00	--
Animal Husbandry	1680.00	2964.00	280.28	475.00	390.00	475.00	675.00	105.60
Dairy Development	1700.00	2979.00	170.00	170.00	170.00	210.15	200.00	200.00
Fisheries	2140.00	3586.00	378.00	651.00	800.00	800.00	800.00	413.70
Forestry & Wild Life	6570.00	9600.00	921.03	1424.00	1238.00	1424.00	1680.00	107.00
Plantations	--	--	--	--	--	--	--	--
Food, Storage & Warehousing	220.00	300.00	10.00	40.00	30.00	40.00	40.00	40.00

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Statement GN - 1 (Rs. lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86 actual expenditure.	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Pl g. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
Agricultural Research and Education (APAU)	740.00	1000.00	160.00	170.00	175.00	175.00	200.00	47.80
Investment in Agrl. Fin. Institutions	2260.00	3200.00	293.45	375.00	400.00	400.00	400.00	--
Other Agrl. Programmes								
a) Marketing & Quality Control	220.00	300.00	14.37	129.00	90.00	129.00	129.00	--
Cooperation	3100.00	5000.00	435.36	520.00	536.00	636.00	726.75	330.25
Total (I)	26770.00	39829.00	3876.66	5730.00	5643.00	6908.15	6714.75	1316.85

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Assessment GN - 1 (Rs. Lakhs)

Head / Sub-head of Development.	Seventh-Five-Year Plan (1985-90)		1985-86	1986-87		1987-88		
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.	actual expenditure.	Outlay approved by Plg. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.

II. Rural Development
Special Programme for
Rural Development

a) Integrated Rural Development Programme(IRDP)	9200.00	17375.00	2198.79	2236.00	2457.50	2457.50	2457.50	2174.82
b) Drought Prone Area Programme(DPAP)	2470.00	4125.00	474.14	517.00	517.50	517.50	517.50	454.50
c) Integrated Rural Energy Programme (IREP)	50.00	--	--	15.00	--	15.00	15.00	--
d) Others (Cyclone Shelters)	1110.00	1500.00	173.44	135.00	195.00	195.00	200.00	115.00

contd..

Statement GN - 1 (Rs. lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86 actual expenditure.	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Plg. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Rural Employment:</u>								
a) National Programmes like Rural Employment Programme (NREP)	11350.00	12400.00	2125.07	2270.00	2270.00	2270.00	2270.00	---
b) RLEGP	--	--	365.51	--	275.69	275.69	--	---
Land Reforms	440.00	600.00	7.45	120.00	20.00	220.00	120.00	--
Other Rural Development Programmes (Telugu Gramana Kranti Patham Scheme)	--	--	1100.00	--	6000.00	7553.27	4000.00	--
Community Development and Panchayats	1110.00	1500.00	65.59	68.00	8.00	68.00	20.00	5.00
Total (II)	25730.00	33000.00	6509.99	5361.00	11743.69	13571.96	9600.00	2749.32

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Statement GN - 1 (Rs. Lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86 actual expenditure.	1986-87		1987-88		
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Plg. Commn.	Outlay provided in the Budget	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
III. <u>Special Area Programmes:</u>	--	--	--	--	--	--	--	--
IV. <u>Irrigation and Flood Control:</u>								
Major and Medium Irrigation	113230.00	163500.00	20405.81	20530.00	23293.51	23437.51	29400.00	28625.00
Minor Irrigation	14740.00	20000.00	3112.16	3702.00	3370.00	3738.00	3325.00	2665.00 ^{cr}
Command Area Development	11050.00	15000.00	929.39	1000.00	1000.00	1000.00	1000.00	487.00
Flood Control Projects	4790.00	6500.00	549.21	550.00	500.00	750.00	600.00	600.00
Total (IV)	148810.00	205000.00	24996.57	25782.00	33163.51	33925.51	34325.00	32377.00

contd..

Statement GN - 1 (Rs. Lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.	actual expenditure.	Outlay approved by Plg. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
V. Energy								
Power	110490.00	150000.00	16216.91	18000.00	18000.00	19289.67	19673.00	19673.00
Non-conventional Sources of Energy	100.00	200.00	16.34	25.00	25.00	25.00	95.00	95.00
Total (V)	110590.00	150200.00	16233.25	18025.00	18025.00	19314.67	19768.00	19768.00
VI. Industry & Minerals:								
Village and Small Industries	9360.00	12700.00	1680.94	1756.00	1926.00	2336.49	2202.49	417.51
Industries (other than VSI)	16210.00	30292.00	4243.51	3195.00	2900.00	2979.00	3465.00	2980.00
Mining	5670.00	7700.00	724.90	623.00	650.00	650.00	1075.00	1056.00
Total (VI)	31240.00	50692.00	6649.35	5574.00	5476.00	5965.49	6742.49	4453.51

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Statement GN - 1 (Rs. lakhs)

Head /Sub-head of Development.	Seventh Five-Year Plan(1985-90)		1985-86	1986-87		1987-88		
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.	actual expenditure	Outlay approved by Plg. Commn.	Outlay provided in the Budget	Anticipated expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.	9.
VII. TRANSPORT:								
Ports & Light Houses	600.00	310.00	110.92	62.00	200.00	200.00	202.00	202.00
Shipping	--	--	--	--	--	--	--	--
Civil Aviation	--	--	--	--	--	--	--	--
Roads & Bridges	8920.00	12100.00	1849.59	2152.00	2375.00	2810.93	3025.45	2164.00
Road Transport	17410.00	23430.00	6119.01	4657.00	5600.00	4466.00	3385.78	3385.78
Inland Water Transport	120.00	170.00	25.77	39.00	39.00	39.00	100.00	100.00
Other Transport Services-Traffic Control	--	150.00	21.90	23.00	23.00	23.00	97.61	45.98
Total (VII)	27050.00	36710.00	8127.19	6933.00	8237.45	7538.93	6310.84	5897.76

contd..

Statement GN - 1 (Rs. lakhs)

1 / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86	1986-87		1987-88		
	outlay approved by Ptg. Commh.	Cutlay provided by State Govt.	actual expenditure.	Outlay approved by Ptg. Commh.	Outlay provided in the Budget	Anticipated expenditure.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.	9.
I. Science, Technology and Environment								
Scientific Research (including S&T)	610.00	830.00	29.97	55.00	45.00	45.00	60.00	--
Ecology & Environment	420.00	570.00	40.00	100.00	95.00	95.00	147.00	
A.P. Science Centre	--	265.00	10.00	--	10.00	10.00	10.00	--
Total (VIII)	1030.00	1665.00	79.97	155.00	150.00	150.00	217.00	
GENERAL ECONOMIC SERVICES:								
Secretariat Economic Services	480.00	650.00	78.10	63.00	86.40	88.90	147.94	--
Tourism	220.00	300.00	39.56	104.00	214.00	214.00	325.00	240.00
Survey & Statistics	350.00	480.00	25.48	33.00	33.10	29.61	89.80	5.00

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Statement GN - 1 (Rs. lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86 actual expenditure.	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Plg. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
Civil Supplies	--	53.00	5.80	9.00	6.00	6.00	10.25	10.25
Other General Economic Services:								
a) Weights and Measures	50.00	70.00	3.45	6.00	6.00	6.00	6.00	---
b) Others	--	--	--	--	--	--	--	--
Total (IX)	1170.00	1558.00	152.39	215.00	345.50	344.51	578.99	255.25
A. Economic Services	372320.00	523654.00	66625.37	67775.00	82784.15	87719.22	84757.07	66817.69

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Statement GN - 1 (Rs. lakhs)

d / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86 actual expenditure.	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Plg. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>SOCIAL SERVICES</u>								
<u>EDUCATION, SPORTS, ART AND CULTURE:</u>								
General Education	18100.00	24457.00	3317.63	5441.00	6441.58	6681.80	8443.00	1777.87
Technical Education	1190.00	1615.00	185.52	450.00	400.00	439.10	550.00	160.00
Art and Culture	1580.00	783.00	72.19	394.00	82.00	185.51	134.00	5.60
Sports and Youth Services:	--	1200.00	121.22	175.00	175.00	164.50	143.00	50.70
Sub-total:	20870.00	28055.00	3696.56	6460.00	7098.58	7470.91	9275.00	1994.17
<u>HEALTH:</u>								
Medical and Public Health	16420.00	22286.00	1698.47	2416.00	2942.00	3098.21	3030.00	374.76

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Statement GN - 1 (Rs. lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86 actual expenditure.	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Plg. Commn.	Outlay Provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
XII. WATER SUPPLY, HOUSING URBAN DEVELOPMENT:								
Water Supply and Sanitation	27800.00	44500.00	4437.98	4500.00	5500.00	5600.00	9400.00	1254.50
Housing (including Police Housing)	25740.00	38923.00	6352.90	6375.00	7302.91	9877.91	7658.58	1353.58
Urban Development (including State Capital Projects)	9000.00	14772.00	2828.32	1650.00	3045.00	3045.00	3385.00	2250.00
Total (XII)	62540.00	98195.00	13619.20	12525.00	15847.91	18522.91	20443.58	4863.08
XIII. INFORMATION AND PUBLICITY:	1260.00	1717.00	207.92	370.00	340.00	362.00	140.00	--

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Statement GN - 1 (Rs. Lakhs)

1 /Sub-head of Develop ment.	Seventh Five-Year Plan (1985-90)		1985-86 actual expendi- ture.	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.		Outlay approved by Plg. Commn.	Outlay Provided in the Budget.	Antici- pated expendi- ture.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES:								
	28930.00	39300.00	5975.80	7488.00	7677.00	9301.64	12899.00	1395.00
LABOUR & LABOUR WELFARE:								
a) Labour & Labour Welfare	1470.00	1994.00	211.14	196.00	144.50	236.52	806.52	91.00
b) Special Employment Schemes	2379.00	3500.00	400.00	400.00	300.00	260.90	400.00	--
Total	4050.00	5494.00	611.14	596.00	444.50	497.42	1206.50	91.00
I. SOCIAL WELFARE & NUTRITION:								
Social Security and Welfare	2970.00	10909.00	761.86	1185.00	1430.00	1453.28	1361.50	12.75
Nutrition	5360.00	13270.00	41.15	540.00	350.00	350.00	350.00	---
Total XVI	8330.00	24179.00	803.01	1725.00	1780.00	1803.28	2211.50	12.75

contd..

Statement GN - 1 (Rs. lakhs)

Head / Sub-head of Development.	Seventh Five-Year Plan (1985-90)		1985-86	1986-87			1987-88	
	Outlay approved by Plg. Commn.	Outlay provided by State Govt.	actual expenditure.	Outlay approved by Plg. Commn.	Outlay provided in the Budget.	Anticipated expenditure.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
XVII. OTHER SOCIAL SERVICES:								
Total (B) - (Social Services)	142430.00	219226.00	26612.10	31580.00	36129.99	41056.37	49215.58	8730.76
C. GENERAL SERVICES:								
XVIII. GENERAL SERVICES:								
Jails	--	--	--	--	--	--	--	--
Stationery & Printing	220.00	300.00	42.00	45.00	45.00	45.00	15.00	10.00
Public Works	5030.00	6820.00	1013.01	600.00	1036.86	2265.86	1202.03	--
Others-Mandal Bldgs	--	--	--	--	1000.00	1000.00	1000.00	1000.00
Commercial Taxes.	--	--	--	--	4.00	313.00	120.00	120.00
Institute of Admn.	--	--	--	--	--	--	10.00	--
Total (C) (General Services)	5250.00	7120.00	1055.01	645.00	2085.86	3623.86	2343.03	1130.00
Grand Total	520000.00	750000.00	94292.48	100000.00	121000.00	132399.45	136320.68	76678.45

DRAFT ANNUAL PLAN - 1987-88. DEVELOPMENT SCHEMES / PROJECTSOutlays and Expenditure

(Rs in lakhs)

Sl. No.	Name of the Scheme	Seventh Plan	1985-86	1986-87		1987-88	
		1985-90 Agreed Outlay	Actual Expendi- ture	Approved Outlay	Anti-ci- pated Expndr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>I. AGRICULTURE & ALLIED SERVICES</u>							
<u>CROP HUSBANDRY</u>							
<u>Director of Agriculture</u>							
<u>Ongoing schemes</u>							
1.	T & V Extension Programme with World Bank assistance.		200.00	240.00	240.00	200.00	20.00
2.	Demonstrations, Field trips including prizes and awards		4.43	5.00	5.00	5.00	--
3.	Strengthening of State Seed Farms		8.55	12.00	12.00	15.00	--
4.	Repairs to plant protection Eqpt.		1.59	1.00	1.00	--	--
5.	Completion of building for State Institute of Plant Protection and Pest Surveillance		0.60	5.00	5.00	5.00	5.00
6.	Integrated Pest Control on Rice		5.39	5.00	5.00	6.00	--
7.	Supply of Plant Protection Eqpt.						
	a) to Scheduled Caste farmers		5.28	8.00	8.00	15.00	--
	b) to Scheduled Tribe farmers		4.31	7.00	7.00	8.00	--
8.	Sugarcane development - Control of pests and diseases including Biological control laboratory at Nidadavole.		4.37	6.00	6.00	6.00	3.00
9.	Strengthening of Offset press located at S.I.P.P. & P.S.		0.16	2.00	2.00	2.50	--

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay	Antici- pated Exdpr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
10. Comprehensive Crop Insurance Scheme (C.S.S. 50:50)		147.00	100.00	1100.00	60.00	--
11. HYV programme in Rainfed areas (seed at Rs2/- a KG programme)		27.52	30.00	30.00	43.00	--
12. Increasing productivity in tribal farm holdings and in the assigned lands of S.C. farmers		14.94	21.60	21.60	30.00	--
13. Intensive Cotton Develop- ment Programme (CSS 50:50)		86.02	89.50	89.50	90.00	--
14. Intensive Mesta Development Programme (CSS 50:50)		24.87	23.50	23.50	35.00	--
15. Control of Pests in endemic areas (CSS 50:50)						
a) B.P.H. on Rice		15.41	16.00	16.00	16.00	--
b) Hispa on Rice		5.60	8.00	8.00	8.00	--
16. National Pulse Development Programme (CSS 50:50)		10.96	21.40	21.40	23.00	--
17. Building of Buffer Stocks of Seeds (CSS 50:50)		--	--	--	10.00	--
18. Estt. of Agro Service Centres for demonstration and hiring of agriculture implements (CSS 50 : 50)		7.93	13.00	13.00	16.00	--
19. Strengthening of publicity unit in the Directorate and Establishment of information and publicity wing in the dists.		1.08	7.00	7.00	7.50	--

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
20. Continuation of Seed Testing laboratory at Cuddapah and Warangal		1.56	11.50	11.50	12.00	--
21. Programme for popularisation of Micro Nutrients		0.99	2.00	2.00	--	--
22. Strengthening of Fertiliser control laboratory		2.28	7.00	7.00	7.00	--
23. Establishment of Flying Squad for effective enforcement of Insecticides Act.		-	1.50	1.50	2.00	--
24. Strengthening of Soil Testing Laboratories		1.30	6.00	6.00	7.00	--
25. Strengthening of Soil Correlators office		1.77	4.00	4.00	5.00	--
26. Continuation of 3 FTCs at Krishna, Vizianagaram and Cuddapah including buildings for FTCs which are in rented buildings.		4.33	15.00	15.00	15.00	--
27. Evaluation of Agricultural programmes		0.42	2.00	2.00	1.00	--
28. Strengthening of Soil Survey organisation in the State		5.84	15.00	15.00	15.00	--
29. Pilot Scheme for productivity improvements in blocks of land owned by ST and SC small and marginal cultivators in one mandal in ITDA area and another mandal.		-	-	-	3.00	--

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
30. Supply of paddy mini-kits to S.C. farmers		9.45	12.00	12.00	12.00	--
31. Supply of improved agriculture implements for dry land farming		4.41	--	--	10.00	--
32. Errection of processing equip- ment and construction of storage accommodation for APSSDC (as share capital)		--	30.00	30.00	30.00	30.00
33. National Oilseed development programme (CSS 50 : 50)		--	173.00	173.00	204.00	--
Total: <u>Dir. of Agri.</u>	4920.00	695.24	900.00	1900.00	924.00	58.00

DRY LAND FARMING

1. Fertilisation of Dry Land crops		16.19	40.00	40.00	50.00	--
2. Dry Farming Project ICRISAT/ ICAR technology		7.55	6.00	6.00	--	--
3. Rainfed Farming Project in Ranga- reddy dist., with World Bank as- sistance		54.35	35.00	35.00	55.00	5.00
4. Training of farmers in Dry Land Farming		2.71	5.00	5.00	4.00	--
5. Providing P.P. Cover to dry land crops		2.99	10.00	10.00	10.00	--
6. Development of Dry Land Farming in selected Micro Watersheds and outside the selected water- sheds (including ICRISAT/ ICAR technology)		24.44	44.00	44.00	80.00	--

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
7. Integrated watershed develop- ment programme under Land Use Board Programme		--	60.00	60.00	35.00	--
8. National Watershed Develop- ment Programme for Rainfed Agriculture(CSS 50 :50)		--	274.00	274.00	366.00	--
Total : (<u>Dry Land Farming</u>)	2080.00	108.23	474.00	474.00	600.00	5.00
<u>FAILED WELL SUBSIDY SCHEME</u>	1000.00	25.00	200.00	80.00	50.00	--
<u>HORTICULTURE</u>						
<u>On going</u>						
<u>Development of Fruits:</u>						
1. Production of Pedigree Fruit plants in Depart- mental Farms		4.09	13.50	13.50	22.00	--
2. Package programme on fruits		2.61	9.00	9.00	9.00	--
3. Regional Coconut Nursery		--	4.00	4.00	4.00	--
4. MSCP with World Bank assistance		25.48	25.00	25.00	26.00	--
5. Package programme on coconut		--	--	--	4.00	--
6. Dry Land Horticulture		--	2.50	2.50	3.00	--

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Development of Vegetables:</u>						
7. Subsidised distribution of Vegetable minikits in Urban areas	0					
8. Establishment of Horti- cultural Service Centres in Urban areas	0	5.33	5.50	5.50	2.00	--
9. Distribution of Vegeta- ble Minikits to weaker sections under Rural Housing Programme	0					
10. Package programme on vege- table		0.41	3.00	3.00	4.00	==
11. Mushroom cultivation in- cluding establishment of laboratory at Hyderabad		--	5.61	5.61	1.00	--
<u>Development of Floriculture:</u>						
12. Development of Floriculture		--	0.25	0.25		--
<u>Scheme for benefit of S.Cs & S.Ts:</u>						
13. Distribution of Plant mate- rial PPE and Free distribu- tion of Veg. minikits to S.C. farmers		1.26	15.00	15.00	16.00	--

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expendi- ture.	1985-86		(Rs. lakhs)	
			Approved Outlay.	Antici- pated Expdr.	1987-88 Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
14. Distribution of Plant material, PPE and free distribution of Vegetable minikits to S.T.farmers		1.10	8.00	8.00	9.00	--
<u>Other Schemes :</u>						
15. Staff schemes for Deptt. of Horti- culture continuance of staff on IAAP pattern		13.58 24.31	13.00 20.00	13.00 20.00	32.00	--
16. Establishment of Fruit and Veg. Growers Co-op. Societies		0.35	8.00	8.00	8.00	--
17. Publicity and Propoganda in- cluding conduct of exhibition		--	1.00	1.00	2.00	--
Total : <u>On going</u>		78.52	133.36	133.36	142.00	--

CENTRALLY SPONSORED SCHEMES (50% State Share)

1. Production and distribution of T x D Hybrid Coconut Seedlings and Package Programme		2.79	4.00	4.00	4.00	--
2. Regional Coconut Nursery		1.76	--	--	--	--
3. Scheme for giving assistance to Coconut growers to remove Tatipaka disease affected palms		--	3.14	3.14	2.00	--
4. Assistance to Coconut growers for Irrigation facilities		--	--	--	1.00	--
5. Production of Mango & Citrus Grafts/seedlings with the assis-		--	1.50	1.50	2.00	--

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan-(1985-90) Agreed Outlay.	1985-86 Actual Expendi- ture.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr. e	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Package Programme on Cashew :</u>						
6. Establishment of Progeny Orchard on Cashew		0.19	--	--	--	--
7. Laying out D.Plots on improved practices of Cashew		1.28	1.23	1.23	1.75	--
8. Subsidised Plantation of Cashew in non-departmental areas		3.44	5.40	5.40	5.75	--
9. Improvement of Cashew of Vege- table Propagation		--	0.40	0.40	0.50	--
10. Establishment of Clonal Orchards of Cashew		--	0.97	0.97	1.00	--
Total (<u>C.S.S.</u>)		9.46	16.64	16.64	18.00	--

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NEW SCHEMES:

1. Intensive PP. Measures on Fruit Crops		--	--	--	2.00	--
2. Pilot Project for the Develop- ment of Oil Palm medicinal and aromatic plants		--	--	--	1.00	--
3. Provision of technical staff to the Department for the Newly established farms and minimum Ministerial staff to man new offices		--	--	--	10.00	--

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1986-87		1987-88	
			Approved Outlay	Anticipated Expend- iture.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
4. Construction of Glass House for organising Horticultural shows and a green house for stocking fruit plants and other plant material		--	--	--	1.00	1.00
5. Introduction of Tissue culture for production of rose plants		--	--	--	1.00	--
Total: <u>New Schemes</u>		--	--	--	15.00	1.00
Total : <u>HORTICULTURE</u>	1500.00	87.98	150.00	150.00	175.00	1.00
<u>A.P. AGRO INDUSTRIES CO^RPORATION</u>						
1. Expansion & Moderalisation of existing plants		--	8.50	8.50	8.50	8.50
2. Scheduled Castes		--	1.50	1.50	1.50	--
3. Scheduled Tribes		--	--	--	--	--
Total : (Agro-Ind.)	300.00	--	10.00	10.00	10.00	8.50
<u>Registrar of Co-op. Societies :</u>						
Payment of interest subsidy to the Commercial Banks and Regl. Rural Banks for waiving recovery of interest in drought affected area.		220.00	--	--	--	--
<u>SOIL & WATER CONSERVATION</u>						
1. Soil Conservation Works in Agrl. lands (DA)	1000.00	75.00	75.00	100.00	100.00	-
2. Pilot Project Schemes on control of shifting cultivation	100.00	2.72	5.00	5.00	5.00	-
Total:	1100.00	77.72	80.00	105.00	105.00	-

DRAFT ANNUAL PLAN - 1987-88. DEVELOPMENT SCHEMES / PROJECTSOutlay and Expenditure

(Rs. in lakhs)

1. 0.	Name of the Scheme / Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expendi- ture	1986 - 87		1987 - 88	
				Appro- ved Outlay	Antici- pated Expndr.	Proposed Outlay	of which capital content
	2.	3.	4.	5.	6.	7.	8.
<u>Animal Husbandry :</u>							
<u>DIRECTION & ADMINISTRATION.</u>							
	Strengthening of Directorate of Animal Husbandry.	10.00	-	-	-	-	-
	Strengthening of Regional District & Field Offices.	126.93	0.74	10.93	10.75	13.30	-
	Total :	136.93	0.74	10.93	10.75	13.30	-
<u>VET. SERVICES & ANIMAL HEALTH INCLUDING TRAINING :</u>							
	Training Personnel.	8.74	0.08	0.63	0.63	-	-
	Strengthening, Upgrading and Establi- shment of Vety. Institutions.	902.84	108.08	196.78	197.96	236.42	6.00
	Establishment and Strengthening of Poly Clinics	156.00	19.42	20.78	38.49	52.23	-
	Supply of Feet & Mouth Disease Vaccine.	10.00	2.61	6.00	6.00	9.00	-
	R.P. Surveillance & Containment Vaccination Programme	3.00	0.36	0.38	0.38	0.40	-

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87 Approved Outlay.	1986-87 Antici- pated Exodr.	1987-88 Proposed Outlay.	of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)
6. Animal Disease Surveillance Scheme.	4.00	0.86	0.60	0.60	0.70	-
7. Systematic Control of Livestock Diseases of National Importance.	15.00	3.82	2.87	2.87	4.54	-
8. Establishment of State Vety. Council.	-	-	-	8.94	0.50	-
9. Scheme for Disease Free Zone	-	-	-	-	3.50	-
Total	1099.58	135.23	228.04	255.87	306.79	6.00

III. INVESTIGATION AND STATISTICS:

1. Survey & Assessment Unit.	48.00	8.22	8.35	9.35	11.82	-
2. Asst. Director (Statistics) at I.S.P., Visakhapatnam	2.00	0.35	0.43	0.43	0.45	-
Total :	50.00	8.57	8.78	9.78	12.27	-

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV. VETERINARY RESEARCH.						
1. Expansion of V.B.R.I., Hyde- rabad.	90.00	9.60	6.00	21.00	8.00	8.00
2. Poultry Viral Vaccine Unit, Samalkot.	18.00	2.90	-	-	1.09	-
3. Seriological Diagnostic Lab., at V.B.R.I., Hyderabad.	19.00	3.04	4.72	4.72	6.22	-
4. Upgrading of District Clinical Labs., into Animal Health Centres	84.00	5.68	23.36	23.36	29.78	-
5. I.C.A. scheme to develop the System for Surveillance and Monitoring Important Animal Diseases of National Importance	-	-	-	2.50	4.80	-
Total	211.00	21.22	34.08	51.58	49.89	8.00

V. CATTLE DEVELOPMENT.

1. Strengthening of Deeni Cattle Breeding Farm, Gudgarpally.	15.00	3.00	5.00	5.00	8.00	8.00
2. Strengthening of Ongole Cattle Farm, Ramathirtham.	30.00	13.02	5.00	5.00	8.00	8.00
3. Establishment of Frozen Semen Bull Station, Banavasi.	51.00	26.29	21.69	18.69	15.12	7.60

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Fifth Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)
4. Extension of Frozen Semen Technology to New Field Units for entire State coverage	45.95	5.24	-	-	25.00	-
5. Strengthening of existing Fro- zen Semen Bull Stations and Frozen Semen Organisation.	73.20	5.70	2.89	5.39	20.90	10.00
6. Distribution of cross-bred calves.	138.73	-	-	-	25.00	-
7. Strengthening of existing Livestock Farms and Composite Livestock Farm, Chintaladevi.	27.30	19.79	12.37	16.37	22.20	8.00
8. Progeny Testing Programme.	10.00	3.50	-	3.00	4.30	-
9. Assistance to Goshalas as grant.	3.00	1.00	-	-	-	-
10. Indo-Swiss Project, Visakha- patnam.	10.00	3.65	4.40	4.40	2.44	-
11. Establishment of Rabbit Breeding Farms.	18.50	6.47	3.41	3.41	3.57	-
Total :	425.68	87.66	54.76	61.26	134.53	41.60

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)

VI. SHEEP & GOAT DEVELOPMENT.

1. Distribution of Breeding Rams.	20.00	5.00	2.00	3.00	-	-
2. Management of Goats under Intensive System.	10.00	3.93	1.50	1.50	1.92	-
3. Establishment of I. S. D. Ps.	58.00	2.29	10.19	27.82	33.93	-
4. Establishment of Mini-Slaughter House at Ananthapur.	-	-	-	12.25	-	-
5. Strengthening of L. S. S. B. F. Mamidipally (Centrally Sponsored Scheme)	-	-	-	-	5.00	-
Total	88.00	11.22	13.69	44.57	40.85	-

VII. PIGGERY DEVELOPMENT.

1. Establishment of New Pig Breeding Stations.	11.00	1.97	2.84	2.84	3.16	-
2. Strengthening of Piggery Development Projects.	20.00	1.81	1.10	2.57	4.06	-
3. Extension staff for Piggery Development Projects.	9.00	0.78	1.63	1.63	1.84	-
4. Importation of Pigs.	8.00	-	-	-	-	-
5. Infrastructure for taking of units under I. R. D. P.	9.50	-	-	-	-	-

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdf.	Proposed Outlay	of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)

VIII. FODDER DEVELOPMENT.

1. Fodder Development by Dis- tribution of Minikits, Fodder Trees, Supply of Chaff-cutters, Silo-pits and additional staff for Fodder Development.	99.81	6.08	6.08	6.08	19.00	-
Total	99.81	6.08	6.08	6.08	19.00	-

IX. POULTRY & OTHER LIVESTOCK
DEVELOPMENT

1. Backyard Poultry Rearing among the Tribal & Poultry Complexes in Harijanwadas.	20.90	-	8.07	8.07	10.31	-
2. Duck Extension Centres.	15.00	-	-	-	-	-
3. Strengthening of Publicity & Extension Wing in Animal Husbandry Department.	9.60	-	-	-	4.00	-
Total :	45.50	-	8.07	8.07	14.31	-
Total :	2214.00	275.28	370.00	455.00	600.00	55.60

		29		(Rs lakhs)		Statement - GN- 2	
S1. No.	Name of the Scheme/ Project	Seventh Five-Year Plan(1985- 90) Agreed Outlay	1985-86 Actual expendi- ture	1986-87		1987-88	
1.	2.	3.	4.	Approved outlay	Antiei- pated expndr.	Proposed outlay	of which capital content
				5.	6.	7.	8.
<u>A.P. STATE MEAT & POULTRY DEVELOPMENT CORPORATION LTD.</u>							
1.	Share capital	100.00	--	10.00	10.00	25.00	--
2.	Infrastructure development	34.30	0.30	--	--	11.00	11.00
3.	Infrastructure development	115.70	4.70	10.00	10.00	19.50	19.50
	<u>Estt. of Modern Abattoir</u>						
4.	Levelling of land & water		-	-	-	5.00	5.00
5.	Chicken & egg processing plant	500.00	-	-	-	14.50	14.50
Total ..		750.00	5.00	20.00	20.00	75.00	50.00

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.
<u>DAIRY DEVELOPMENT :</u>							
<u>Milk Schemes</u>							
<u>State-wide schemes :</u>							
1 (a)	Equity for estt. of a malte ^d milk food plant & new dairy unit	0 0 145.00	5.00	5.00	5.00	20.00	20.00
	(b) Cost of sites to new dairy units & Feed Mixing Plants in the State	0 0					
2.	Centralised Technical Inputs Programme	25.00	2.00	2.00	2.00	2.00	2.00
3.	Special programme for inducting rural women in dairying for income generation:	25.00	2.00	2.00	2.00	10.00	10.00
4.	Provision for transport of cattle feed	0					
5.	Modernisation balanced cattle feed production and delivery system	0 0	-	+	+	5.00	5.00
6.	Establishment Urea molases brick plant	0	-	-	-	1.00	1.00
<u>NEW SCHEMES :</u>							
7.	i) Rural Milk storage system ii) Rural milk transport system iii) Rural milk testing system						
8.	Rural milk storage-cum-transport container system (milk cans)					15.00	15.00
9.	Milk transport system					12.00	12.00
10.	Rural milk testing system					15.00	15.00
11.	Special assistance for generation of funds for implementation of Technical Inputs Programme.	1362.00	2.00	2.00	2.00	-	-
12.	Special assistance for AFDDCF to maintain price for producers & consumers	25.00	2.00	2.00	2.00	-	-

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan (1985-90) Agreed outlay	1985-86 Actual expenditure.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>District Schemes :</u>							
13.	Creation/expansion/chilling/processing facilities	575.00	107.00	100.00	100.00		
14.	Distribution system/bulk vending machines	25.00					
15.	Expansion of Warangal Dairy					5.00	5.00
16.	Expansion/strengthening of Ihammam Dairy					6.00	6.00
17.	Expansion/strengthening of Karimnagar Dairy					6.00	6.00
18.	Expansion/strengthening of Mahbubnagar Dairy					5.00	5.00
19.	Conversion of MCC - Hindupur into Dairy <u>New Scheme</u>					10.00	10.00
20.	Strengthening of Anantapur Dairy					5.00	5.00
21.	Estt. of New MCC at Muluḡu (Warangal dist) <u>New Scheme</u>					10.00	10.00
22.	Estt. of New MCC at Chittedu (Nellore dist) <u>New Scheme</u>					5.00	5.00
23.	Strengthening of Hyderabad Dairy					10.00	10.00
24.	Milk Distribution & transport system					6.00	6.00
25.	Quarters for essential staff at Mother Dairy					10.00	10.00
26.	i) Technical Inputs programme	797.00	50.00	57.00	57.00	25.00	25.00
	ii) Technical Inputs services under						
	iii) component plan and Tribal sub-plan						

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture.	1986-87		1987-88	
				Approved Outlay	Antici- pated Explr.	Proposed Outlay	of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
27.	Dairy Development in areas which will not get operational benefits in OF project area	-	-	-	-	-	-
28.	Providing of subsidy for reopening of closed Tribal Dairy Units	-	-	-	40.15	8.00	8.00
29.	Subsidy for meeting the operational deficits for reopening of the closed Dairy Units in non-tribal areas	-	-	-	-	9.00	9.00
Total :		2979.00	170.00	170.00	210.15	200.00	200.00

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture.	1986-87 Approved Outlay	Antici- pated Expdr.	1987-88 Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Fisheries</u>							
<u>Direction And Administration</u>							
1.	Engineering Cell for Execution of Civil work	-	-	7.80	9.630	10.00	-
2.	Enforcement Marine Fishing Act	-	-	8.66	8.530	1.00	-
3.	Salaries of Drivers at Fisheries Terminal Organisation at Vizag and Kakinada	-	0.31	0.70	0.70	0.50	-
Total		-	0.31	17.16	18.860	11.50	-
<u>Extension & Training :</u>							
1.	Strengthening of Fisheries Training Institutes and Fisheries Training Centres	-	5.00	5.00	5.00	-	-
2.	Research-cum-Training	-	-	-	11.00	15.00	-
Total		-	5.00	5.00	16.00	15.00	-
<u>Inland Fisheries</u>							
(1) <u>Intensive Fish Seed Production :</u>							
i) New Fish Seed Farms		-	21.00	35.00	26.00	75.00	59.00
					Ongoing	35.00	24.00
					New	30.00	25.00
					Existing	10.00	10.00

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Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
ii)	Development of existing Fish Seed Farms	-	17.64	6.00	8.158	-	-
iii)	Supply of Mini-kits	-	-	-	-	-	-
2)	Development of Reservoir Fishing	-	-	70.00	70.531	30.00	12.00
3)	Fish Farmers Development Agencies	-	25.917	41.00	53.00 Ongoing	69.00 53.00	10.20 -
					CS.S.New	16.00	10.20
4)	Development of Air breathing fish culture	-	-	-	-	-	-
5)	Development of Fisheries in Kolleru Lake	-	-	2.00	-	-	-
6)	Intensive Fish culture	-	-	15.00	15.00	10.00	10.00
Total		-	64.557	169.00	172.689	184.00	91.20
<u>Esturine/Brackish Water Fisheries:</u>							
<u>Development of Brackish Water Fish Farming including Brackish water Prawn Hatcheries :</u>							
a)	Brackish Water Fish Farming	-	18.373	80.000	50.00	30.00	30.00
b)	Brackish Water prawn Hatcheries	-	6.000	-	-	-	-
Total		-	24.373	80.000	50.00	30.00	30.00

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87 Approved Outlay	Antici- pated Expdr.	1987-88 Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Marine Fisheries :</u>							
<u>Landing & berthing facilities :</u>							
	i) Harbours	-	53.835	150.80	150.80	167.00	167.00
	ii) Jetties, etc. for Traditional Fisherman-	-	9.65	10.00	10.00	19.50	19.50
	iii) Supply of Life Jackets	-	-	-	-	5.00	-
	Total	-	63.485	160.80	160.80	191.50	186.50
<u>Machanisisation of Fishing Craft</u>							
1.	Beach landing craft	-	23.75	35.00	35.00	10.00	10.00
2.	Mechanisisation of Navas	-	2.00	-	-	-	-
	Total	-	25.75	35.00	35.00	10.00	10.00
<u>Off-Shore Fishing.</u>							
	Motorisation of Fishing Craft	-	12.07	12.07	21.575	10.00	10.00
<u>Processing Preservation & Marketing</u>							
	Marketing of Fish.	-	10.00	-	-	-	-
<u>Assistance to Public Sector & Other Undertakings.</u>							
	Asst. to Andhra Pradesh Fisheries Corporation	-	20.000	30.00	32.606	50.00	-

		36						(Rs. lakhs)	
Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88			
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content		
1.	2.	3.	4.	5.	6.	7.	8.		
<u>Fisheries Co-operatives.</u>									
	Asst. to Fisheries Co-operatives	-	0.40	10.00	10.00	52.00	-		
<u>Other Expenditure</u>									
1.	Scheduled Castes benefit Scheme (SCP)	-	66.30	120.00	120.00	100.00	-		
2.	Scheduled Tribes benefit Scheme	-	23.896	48.00	48.00	40.00	-		
3.	Village access roads	-	63.056	100.00	100.00	75.00	75.00		
4.	Desalination Plant for Fisheries	-	1.200	-	-	-	-		
5.	Income Tax to Architect.	-	-	0.97	0.97	-	-		
6.	Construction of Bridge at Salt creek at Revempalem	-	6.00	-	-	-	-		
7.	Fishermen Accident and benefit Scheme (Ex-gratia).	-	1.00	1.00	1.00	-	-		
8.	Group Accident Insurance of Fishermen	-	-	-	-	5.00	-		
9.	Insurance of Fishery Wealthy in Tanks	-	0.664	1.00	1.00	-	-		
10.	Contribution to National Welfare Fund	-	2.00	10.00	10.00	10.00	-		
11.	Treatment of catamarans	-	-	-	-	10.00	10.00		
12.	Purchase of Electronic Typewriter.	-	-	-	1.50	-	-		
13.	Fisheries Industrial Estates.	-	-	-	-	1.00	1.00		
14.	Relief cum Saving Scheme.	-	-	-	-	5.00	-		
	Total :	-	164.116	280.97	282.47	246.00	86.00		
	Total (Fisheries)	3586.00	378.00	800.00	800.00	800.00	413.70		

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	Statement GN-2 (Rs. in lakhs)			
				1986-87 Approved outlay	Anticipated Expendr.	1987-88 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>FORESTS</u>							
<u>(a) Principal C.C.F.</u>							
1.	Direction and Administration	-	11.076	23.00	23.00	30.00	-
2.	Research	-	0.771	30.00	10.00	10.00	-
3.	Education and Training	-	3.000	3.00	3.00	30.00	25.00
4.	Forest Conservation and Development	-	5.310	94.00	94.00	104.00	-
5.	Survey of Forest Resources	-	-	2.50	16.00	15.00	-
6.	Plantation Schemes	-	50.000	35.00	35.00	150.00	-
7.	Mechanised Plantation Scheme	-	-	-	-	1.00	-
8.	Farm Forestry	-	681.781	35.750	1017.00	1035.00	50.00
9.	Communication & Buildings	-	37.751	30.00	30.00	32.00	32.00
10.	Preservation of Wild life	-	37.111	60.00	60.00	60.00	-
11.	Tribal areas sub-plan	-	64.906	100.00	106.00	182.00	-
12.	Other Expenditure	-	2.124	5.00	5.00	6.00	-
Total (a)		9500.00	893.83	1213.00	1399.00	1655.00	107.00
<u>(b) Zoological Parks</u>							
1.	Nehru Zoological Park	100.00	13.20	13.00	13.00	13.00	-
2.	Others	-	14.00	12.00	12.00	12.00	-
Total (b)		100.00	27.20	25.00	25.00	25.00	-
Storage and Warehousing		300.00	10.00	40.00	40.00	40.00	40.00

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan (1985-90) Agreed outlay	1985-86 Actual expenditure	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.

AGRICULTURAL RESEARCH & EDUCATION:

A.P. Agricultural University :

1.	Campus Development viz., Roads, Water Supply, Sanitary and Play fields	75.00	15.00	15.00	15.00	15.00	15.00
2.	Continuation of Engineering wing	50.00	10.00	10.00	10.00	10.00	--
3.	Continuance of Duck Unit, R'nagar	3.00	0.60	0.60	0.60	0.60	--
4.	Rabbit Production for Meat at College of Vety. Science, R'nagar	5.00	1.00	1.00	1.00	1.00	--
5.	Continuance of a New Department of Microbiology at College of Agri.R'nagar	8.50	1.70	1.70	1.70	1.70	--
6.	Pre-B.Sc., Course for V.D.Os	13.50	4.50	3.00	3.00	3.00	--
7.	TEACHER'S INCENTIVE SCHEMES --						
	a) Merit Promotion Scheme	10.00	2.00	2.00	2.00	2.00	--
	b) Scheme of University awards for promotion of excellency in Teaching, Research & Extension	0.35	0.07	0.10	0.10	0.10	--
8.	Scheme for Biological Control of Crops, Pests with Special Emphasis on Grapes, Cotton, Chillies, R'nagar	0.75	0.15	0.15	0.15	0.15	--

(Rs lakhs)

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan(1985-90) Agreed outlay	1985-86 actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
9.	Continuance of New Degree Courses introduced in 1983--84--						
	a) B Tech (Agril/ Engg)	15.00	3.00	3.00	3.00	3.00	--
	b) B.Sc. (Hort)	10.00	2.00	2.00	2.00	2.00	--
	c) B.Sc. (Dairy Tech)	20.00	4.00	4.00	4.00	4.00	--
10.	Continuance of New College of Home Sc. Bapatla	15.00	3.00	4.50	4.50	4.50	--
11.	Improvement of Working/Teaching facilities at 2 Vety.Colleges, R'nagar & Tirupathi	8.00	1.60	1.60	1.60	1.60	1.60
12.	Improvement of Clinical facilities at both Vety. Colleges at R'nagar & Tirupathi	2.50	0.50	0.50	0.50	0.50	--
13.	Coordinated Research Schemes including Livestock, Fisheries and Home Science (25% State share)	230.50	46.10	46.10	46.10	46.10	--
14.	(a) Reorganisation and Development of Research Stations (b) Provision of working facilities at all Research Stations including staff quarters.	40.00	8.00	8.00	8.00	8.00	--
15.	Providing working facilities (repairs of sheds, buildings irrigation facilities for Fodder Production) all Livestock Research farms in the Colleges	9.00	1.80	1.80	1.80	1.80	1.80
16.	Scheme for Quail Production College of Vety. Science, Rajanranagar	2.00	0.40	0.40	0.40	0.40	--
17.	Fisheries Sciences	20.00	4.00	4.00	4.00	4.00	--

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan(1985-90) Agreed outlay	1985-86 actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
18.	Estt. of Horticultural Res. Station, Vijayarai and strengthening of Fruit Res. Station, Vijairai, W.G. Dist.	10.00	2.00	2.00	2.00	2.00	--
19 (a)	Strengthening of Agrl. Res. Station Venkataramanagudem	10.00	2.00	2.00	2.00	2.00	--
(b)	Strengthening of S.P.F. Venkataramanagudem						
20.	Strengthening of S.P.F. at Adigoppula and Jangameswarapuram, Guntur dist.	10.00	2.00	2.00	2.00	2.00	--
21.	Vegetable Research Stn. Rajendranagar	8.00	0.50	0.65	0.65	0.65	--
22.	Planned Dev. of Orchades at R'nagar	10.00	1.00	1.00	1.00	1.00	--
23.	Strengthening of Regl. Agrl. Research Station, Jagtial	5.00	1.00	1.00	1.00	1.00	--
24.	Agquisition of land for better farm facilities	20.00	2.00	2.00	2.00	2.00	2.00
25.	Strengthening of staff of Admn. & Accounts staff of 3 colleges of Agri.	10.00	2.00	2.00	2.00	2.00	--
26.	Infrastructural Provn. of Physical facilities for colleges and college farm (3 colleges)	15.00	3.00	3.00	3.00	3.00	3.00
27.	Rural Agrl. work experience programme	20.00	4.00	5.00	5.00	5.00	--
28.	Estt. of 3 New Agrl./ Vety. Colleges	100.00	7.50	5.00	5.00	5.00	--
29.	Internship/Clinical Trg. for B.V.Sc., students	9.00	1.80	1.80	1.80	1.80	--
30.	Replacement of furniture and fittings fo Laboratories of both Vety. Colleges (R'Nagar & Tirupathi)	7.50	1.50	1.50	1.50	1.50	1.50

Statement - GN- 2 (Rs lakhs)

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan(1985-90) Agreed outlay	1985-86 actual expndr.	1986-87		1987-83	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1.	Construction of 4 Class rooms at Vive-stock Research Institute, R'Nagar	2.75	2.75	-	-	-	-
2.	Development Centres for Rural Women in Regnl. Research Stations	1.00	0.20	0.10	0.10	0.10	-
3.	Child care centres at Hyderabad and Bapatla, Home Science Colleges	2.50	0.50	0.10	0.10	0.10	-
4.	College of Home Science, hyd (Furniture & Equipment)	2.50	0.50	0.50	0.50	0.50	0.50
5.	Improvement of Sports and Games and student amenities	2.00	0.40	0.50	0.50	0.50	--
6.	Equipment for Health Centres at R'nagar, Tirupathi and Bapatla	2.00	0.40	0.40	0.40	0.40	0.40
7.	Appointment of Lady Doctors at 3 Campuses	4.00	0.80	0.80	0.80	0.80	--
8.	Scheme for Special Coaching SC/ST students	3.00	0.60	0.60	0.60	0.60	--
9.	NCC unit at Tirupathi	5.00	1.00	1.00	1.00	1.00	--
10.	Emeritus Scientist Scheme	3.00	0.60	-	-	-	--
11.	Improvement to the Drainage System of the Low Lying areas at College campus at Bapatla	2.00	0.40	0.90	0.90	0.90	--
12.	Library facilities	11.00	2.20	3.00	3.00	3.00	--
13.	Estt. of Research station for Dev. of Horticulture in Tribal areas of the E.G.Dist., at Pandirimamidi	53.05	3.31	4.50	4.50	4.50	--

Statement GN-2 (Rs, in lakhs)

Sl. No.	Name of the Project/Scheme	Seventh Five - Year Plan(1985-90) Agreed outlay	1985-86 actual expndr	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
44.	Estt. of Horticultural Research Station in the Tribal area at Garibpet, Khammam dist.	53.05	3.31	4.50	4.50	4.50	--
45.	Estt. of Horticultural Research Stn. in the Tribal area at Mandamarri, Adilabad dist.	53.05	3.31	4.50	4.50	4.50	--
46.	Strengthening of Agrl. Information and communication centre & press	7.50	-	-	-	-	--
47.	Strengthening and expansion of E.E.Units at Regnl.Res.Stns of APAU	20.00	-	-	-	-	--
48.	Scheme for Intensification of Veg.Res. in A.P. at Agrl.Res.Instt. R'nagar	-	-	5.30	5.35	5.30	--
49.	Scheme for Mush room Cultivation in A.P.at A.R.I. R'nagar	-	-	1.00	1.00	1.00	--
50.	Estt. of Aromatic & Medicinal Plants Garden at A.R.I. R'Nagar	-	-	1.90	1.93	1.90	--
51.	Scheme for Floriculture Research at A.R.I. R'nagar	-	-	3.00	3.00	3.00	--
52.	Scheme for Pulses Improvement in Paddy follows in Krishn, Godavari Deltas	-	-	1.00	1.00	1.00	--
53.	Research in Blue Tongue in Sheep at College of Vety. Science, R'nagar	-	-	0.50	0.50	0.50	--

Statement GN - 2

(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Seventh	1985-86	1986-87		1987-88	
		Five year Plan(1985-86) Agreed outlay	actual expndr.	Approved outlay	Antici- pated expndr.	Proposed outlay	Ofwhich capital content
1.	2.	3.	4.	5.	6.	7.	8.
54.	Estt. of Computer Centre at Tirupathi campus proposed to be shifted to R'nagar	-	-	2.50	2.50	2.50	1.00
	Total ..	1000.00	160.00	175.00	175.00	175.00	26.80
<u>NEW SCHEMES</u>							
55.	Strengthening of Hostel Establishment of 3 campuses	-	-	-	-	4.00	-
56.	Provision for Principal's & Warden's Quarters at Home Sc. College, Bapatla	-	-	-	-	4.00	4.00
57.	Workshop and laboratory building for Agrl. Engg. Course at Bapatla	-	-	-	-	8.50	8.50
58.	Processing Plant of Dairy Technology Course at Tirupathi	-	-	-	-	8.50	8.50
						25.00	21.00
	Total: AGRIL. RESEARCH & EDUCATION	1000.00	160.00	175.00	175.00	200.00	47.80

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Seventh Five - Year Plan(1985-90) Agreed outlay	1985-86 Actual expndr.	Statement GN-2 (Rs. in lakhs)			1987-88 Of which capital content
				1986-87 Approved outlay	Anticipated expndr.	Proposed outlay	
1.	2.	3.	4.	5.	6.	7.	8.
<u>INVESTMENTS IN AGRIL. FINANCIAL INSTITUTIONS:</u>							
	Investments in the ordinary debentures in A.P.C.C.A.D.B.	250.00	35.00	30.00	30.00	25.00	--
	Investments in the Special debentures in A.P.C.C.A.D.B.	2950.00	258.45	370.00	370.00	375.00	--
	Total ..	3200.00	293.45	400.00	400.00	400.00	--

Statement GN-2 (Rs. in lakhs)

Sl No	Name of the Project/Scheme	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>MARKETING :</u>							
1.	Construction of godowns with 25% State share	125.00	1.17	65.00	104.00	105.40	--
2.	Estt. of Tribal Markets	90.00	10.00	10.00	10.00	10.00	--
3.	Estt. of Fishermen market	50.00	2.50	10.00	10.00	10.00	--
4.	Estt. of Agmark Laboratory	5.26	0.70	0.53	0.53	0.60	--
<u>Strengthening of Administrative set up in Directorate, Regl. and Dist. offices by providing uniform staffing pattern:</u>							
<u>Head Office</u>							
5.	Unit office of Superintending Engineer at H.O.	6.10	-	2.47	2.47	-	-
6.	Creation of Enforcement Cell at Head office	9.95	-	-	-	-	-
<u>District Offices:</u>							
7.	Strengthening of Dist. offices by providing uniform staffing pattern	13.69	-	2.00	-	3.00	--
Total .. MARKETING ..		300.00	14.37	90.00	129.00	129.00	--

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) agreed outlay	1985-86 actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>CO-OPERATION</u>							
	Borrowings from NABARD (SCC to Coop. Credit Instn)	185.00	41.02	50.00	57.00	40.00	40.00
	State Government Agricultural Credit Stabilisation Fund	275.00	27.50	25.00	25.00	25.00	--
<u>Other Co-operation Schemes :--</u>							
<u>Direction and Administration</u>							
1.	Cost of Vigilance cell at Head Office	10.00	0.25	1.80	1.80	2.00	--
2.	Cost of Stenographers at Head Office	3.00	--	0.60	0.60	0.75	--
3.	Purchase of Ambassador cars for R.J.Rs	5.50	5.20	--	--	--	--
4.	Cost of staff for prosecution work at districts	30.00	--	2.60	2.60	--	--
5.	Cost of additional staff for R.J.'s offices	30.00	--	2.25	2.25	--	--
6.	Installation of Telephones to residence of Dist. Coop. Officers	1.50	--	1.15	1.15	--	--
7.	Cost of Junior Inspectors to T.C.O office under 'Rural Distribution of consumer Articles	70.00	0.95	7.20	7.20	7.25	--
8.	Cost of Senior Investigators at Dist. Offices	25.00	0.28	2.40	2.40	6.00	--
	Total ..	175.00	6.68	18.00	18.00	16.00	--

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) agreed outlay	1985-86 actual expndr	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>Credit Cooperatives:</u>							
9.	Assistance to Weak Co-op. Central Banks towards non-overdue cover (50% State)	300.00	40.00	20.00	20.00	40.00	--
10.	A.P. Agrl. Credit (Relief & Guarantee Fund)	50.00	--	5.00	5.00	20.00	--
11.	Assistance to Farmers Service Coop. Societies	15.00	1.28	1.50	1.50	1.75	--
12.	Investment in A.P. State coop. Rural Irrigation Corpn Ltd.	20.00	5.00	2.00	2.00	10.00	10.00
13.	Interest rebate to small farmers for prompt repayment	200.00	--	--	--	--	--
14.	Development of P.A.C.S. (50% State)	600.00	--	18.00	18.00	--	--
15.	Development of P.A.D.Bs (50% State)	515.00	--	5.00	5.00	--	--
16.	Emergency fund at P.A.C.S. (-do-)	100.00	--	--	--	--	--
17.	50 % grant for discharge of consumption loans given to S.C. members	100.00	9.00	10.00	10.00	--	--
18.	Loans for consumption credit for S.Cs	200.00	18.00	20.00	20.00	--	--
19.	Grant towards discharge of overdues for non-wilful S.Cs defaulters	450.00	13.00	30.00	30.00	--	--
20.	50% grant for discharge of consumption loans given to S.C. members	20.00	2.00	1.50	1.50	--	--
21.	Loans for consumption credit to S.Ts	40.00	4.00	3.00	3.00	--	--
22.	Grants towards discharge of overdues of non-wilful S.T. defaulters	90.00	4.00	7.00	7.00	--	--
23.	<u>NEW SCHEMES:</u>						
24.	Grants to S.Cs for purchase of shares (SCP)	--	--	--	--	15.00	--

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) agreed outlay.	1985-86 actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
24.	Grants to S.Ts for purchase of shares (TASP)	--	--	--	--	5.00	--
25.	Strengthening of Primary Agril. Credit Societies	--	--	--	--	27.00	--
Total		2700.00	96.28	123.00	123.00	118.75	10.00
<u>Audit of Co-operatives:</u>							
26.	Creation of new office of the Dist. Co-op. Audit Officers at Hyderabad and Vizianagaram	25.00	0.31	2.00	2.00	4.00	--
<u>Housing Co-operatives:</u>							
27.	Cost of addl. posts of Coop. Sub-Regrs. Housing at Dist. Offices	10.00	0.14	1.50	1.50	1.50	--
28.	Investment in A.P. Coop. Housing Societies Fedn. Ltd., Hyderabad	50.00	10.00	5.00	5.00	5.00	5.00
Total		60.00	10.14	6.50	6.50	6.50	5.00
<u>Labour Contract Co-operatives:</u>							
29.	Assistance to Labour Contract & Forest Coupe Co-op. Societies	75.00	3.00	5.00	5.00	5.00	5.00
30.	Assistance to S.Ts in Labour Contract & Forest Coupe Coop. Societies (TSP)	25.00	--	--	--	5.00	5.00
31.	Assistance to S.Cs in Labour Contract & Forest Coupe Co-op. Societies	--	--	--	--	15.00	15.00
Total		100.00	3.00	5.00	5.00	25.00	25.00

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86	1986-87		Proposed outlay	Of which capital content
			actual expndr.	Approved outlay	Anticipated expndr.		
1.	2.	3.	4.	5.	6.	7.	8.
<u>Farming Cooperatives:</u>							
32.	Assistance to Cop.Farming Societies	50.00	3.00	5.00	5.00	5.00	5.00
33.	Assistance to S.Ts in Farming Coop /societies (TSP)	25.00	--	--	--	5.00	5.00
34.	Assistance to S.Cs in Coop Farming Soccs (SCP)	--	--	--	-	15.00	15.00
Total		75.00	3.00	5.00	5.00	25.00	25.00
<u>Warehousing & Marketing Coops</u>							
35.	Assistance to construction of coop. Storage Godowns : -						
	i) Subsidy (40% State)	135.00	1.95	3.00	3.00	9.75	--
	ii) Loan (62.5% State Share)	25.00	--	0.50	0.50	1.25	--
36.	Share Capital Contribution to IFSCO and National level institutions	175.00	5.00	10.00	10.00	10.00	10.00
37.	Share capital contribution of World Bank aided godowns (NCDS Phase-II Programme)	375.00	96.00	229.00	229.00	0.50	0.50
38.	Joint Registrar/Project Cell in Head Office	5.00	1.09	1.5	1.50	1.50	--
39.	Stipends to Trainees under World Bank aided godowns	5.00	0.51	0.50	0.50	--	--
40.	Subsidy for construction of godowns under the National Grid Scheme (25% State)	30.00	--	1.00	1.00	5.00	--
41.	Share capital contribution to PACS for procurement operations	--	--	0.50	0.50	--	--
Total		850.00	104.55	246.00	246.00	28.00	10.50

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Processing Cooperatives:</u>							
42.	Managerial subsidy to processing Coops.	10.00	1.00	--	--	--	--
43.	Share Capital Contribution towards block cost of processing units and Modernisation of Rice Mills	87.50	26.89	5.00	5.00	27.50	27.50
44.	Share Capital Contribution to Groundnut oil seeds Growers Co-op.Societies	2.50	--	--	--	--	--
45.	Share Capital Contribution to A.P.Federation of Rice Mills (RICEFED) Hyderabad	--	80.00	5.00	5.00	--	--
Total		100.00	107.89	10.00	10.00	27.50	27.50
<u>Education , Research, Training, Information & Publicity:</u>							
46.	Subsidy to A.P.State Coop. Union for publicity and propaganda	3.00	0.50	1.00	1.00	1.00	--
47.	Training of Intermediate and Senior Officers	2.50	0.04	0.50	0.50	0.50	--
48.	Subsidy for construction of buildings to co-op. Training Centres	7.50	--	1.50	1.50	--	--
49.	Subsidy for construction of Hostels to co-op. training centres	6.00	--	--	--	--	--
50.	Share capital contribution to A.P.Sahakara Vigyana Samithi	--	--	2.00	2.00	2.00	2.00
51.	Assistance for Research and Dev.ing in Head Office	--	--	--	--	5.00	--
52.	Stipends to S.C/ ST trainees	--	--	--	--	3.00	--
Total		25.00	0.54	5.00	5.00	11.50	2.00

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86	1986-87	1987-88		
			Actual 2expndr.	Approved outlay	Anticipated expadr.	Proposed outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Consumers Co-operatives:</u>							
53.	Organisation and strengthening of consumers coops.	59.00	11.20	5.00	5.00	35.00	35.00
54.	Managerial subsidy to Consumer C-ops.	5.00	--	0.50	0.50	10.00	--
55.	Loans to consumer coop. for construction of office buildings	8.00	--	2.00	2.00	--	--
56.	Subsidy for construction of godowns under NCDC schemes	18.00	--	1.00	1.00	2.00	--
<u>NEW SCHEMES</u>							
57.	Cost of Additional Special staff for supervision and monitoring of consumer articles in Rural areas	15.00	--	1.50	1.50	1.50	--
Total		105.00	11.20	10.00	10.00	48.50	35.00
<u>Weaker Sections Co-operatives:</u>							
58.	Assistance to Weaker Sections Coops.	147.50	5.00	6.00	6.00	--	--
59.	Assistance to S.Ts in Weaker Sections Coops (TASP)	50.00	--	--	--	6.00	6.00
60.	Subsidy for election expenses to weaker section coops.	2.50	--	--	--	--	--
61.	Assistance to S.Cs in Weaker Section coops (SCP)	--	--	--	--	8.00	8.00
<u>NEW SCHEMES</u>							
62.	Assistance to cops for Women Headed families	--	--	--	--	20.00	20.00
63.	Assistance to Backward Classes Coops.	--	--	--	--	15.00	15.00
Total		200.00	5.00	6.00	6.00	49.00	49.00

Statement GN-2 (Rs, in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan(1985-90) agreed outlay	1985-86 A-ctual expndr.	1986-87		1987-88	
				A pproved outlay	Antici-pated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Special Type Tribal Co-operatives:</u>							
64.	Share capital contribution to Girijan Cop. Coffee Development Corporation	35.00	7.00	8.00	8.00	--	--
65.	Cost of Departmental Staff for ITDAS	15.00	--	4.50	4.50	--	--
	Total	50.00	7.00	12.50	12.50	--	--
<u>Vegetable Growers Co-operatives</u>							
<u>NEW SCHEMES :</u>							
66.	Assistance to S.Cs in Vegetable Growers Co-operatives (SCP)	--	--	--	--	25.00	25.00
67.	Assistance to S.Ts in Vegetable Growers Co-operatives (TASP)	--	--	--	--	15.00	15.00
	Total	--	--	--	--	40.00	40.00
<u>Health Co-operatives:</u>							
<u>NEW SCHEMES</u>							
68.	Assistance to Health Coops	--	--	--	--	25.00	25.00
<u>Engineering Co-operatives:</u>							
<u>NEW SCHEMES</u>							
69.	Assistance to Engineering Coops	--	--	--	--	15.00	15.00

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Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan(1985-90) agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Vocational Education and Training Co-operatives :</u>							
<u>NEW SCHEMES:</u>							
70.	Society for Vocational Training & Educatic	--	--	--	--	10.00	10.00
	Other New Schemes	--	--	--	--	200.00	--
	Total: Other Co-operation Schemes:	4465.00	355.59	449.75	449.00	649.75	279.00
<u>Investment in Grameena Banks:</u>							
	i) Investment in Grameena Banks	75.00	11.25	11.25	11.25	11.25	11.25
	ii) Assistance towards Rick fund to Commercial Banks / Regnl.Rural Banks.	--	--	--	0.75	0.75	--
	Total (Grameena Banks)	75.00	11.25	11.25	12.00	12.00	11.25
	TOTAL (<u>CO-OPERATION</u>)	5000.00	435.36	536.00	536.00	726.75	330.25

Statement GN-2.

(Rs. in lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expdr.	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
2.	3.	4.	5.	6.	7.	8.
II. RURAL DEVELOPMENT:						
IRDP						
1. Direction & Administration.	-	142.85	153.00	153.00	150.00	--
2. Agriculture	-	176.90	168.82	168.82	100.00	100.00
3. Animal Husbandry	-	370.26	328.00	328.00	300.00	300.00
4. Minor Irrigation	-	157.57	284.00	284.00	300.00	300.00
5. Village and Small Industries	-	357.68	332.00	332.00	300.00	300.00
6. Training	-	64.56	95.00	95.00	150.00	150.00
7. Others	-	64.22	183.00	183.00	243.82	243.82
Total	-	1333.74	1543.82	1543.82	1543.82	1393.82

Statement GN-2.

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five	1985-86	1986-87		1987-88	
		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.
8.	TRYSEM Infrastructure	100.00	3.55	20.00	33.00	20.00	20.00
9.	<u>Strengthening of SIRD.</u>						
	i) Compound Wall	10.00	0.50	4.50	4.50	5.50	5.50
	ii) Equipment	30.00	-	4.00	4.00	2.50	2.50
	iii) Faculty	10.00	-	1.50	0.50	2.00	--
10.	S.L.P.P.	200.00	3.34	-	-	-	-
11.	State support to I.R.D.P.	100.00	12.90	30.00	30.00	30.00	--
12.	Strengthening of Administration Arrangements in Rural Development	-	-	10.00	-	10.00	--
13.	PASMA						
	i) Minor Irrigation	2887.50	577.50	577.50	354.07	577.50	577.50
	ii) Minikits	412.50	82.50	82.50	82.50	82.50	-
	iii) Land Development	825.00	165.00	165.00	165.00	165.00	157.50
14.	DWCRA.	250.00	19.76	18.68	13.68	8.68	18.00
Total (IRDP)		17875.00	2198.79	2457.50	2457.50	2457.50	2174.82

Statement GN-2.

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture.	1986-87 Approved Outlay	1986-87 Antici- pated Expdr.	1987-88 Proposed Outlay	1987-88 of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
DPAP.	1. Direction and Administration.	--	57.59	63.00	63.00	63.00	--
	2. M.I.	--	145.54	150.00	150.00	150.00	150.00
	3. Animal Husbandry	--	33.05	50.00	50.00	50.00	50.00
	4. Soil and Water Conservation	--	81.10	150.00	150.00	150.00	150.00
	5. Afforestation	--	72.69	75.00	75.00	75.00	75.00
	6. Pasture Development	--	0.75	1.00	1.00	1.00	1.00
	7. Others	--	83.42	28.50	28.50	28.50	28.50
	TOTAL (DPAP)	4125.00	474.14	517.50	517.50	517.50	454.50
I.R.E.P.		--	--	--	15.00	15.00	--
NREP:	1. Special Component Plan		345.16	431.80	431.80	567.50	--
	2. Social Forestry		391.20	368.64	368.64	567.50	--
	3. P.R.Sector: Roads, Buildings and MI Works.		1054.67	1126.40	1126.40	862.60	--
	4. Tribal Sub Plan		134.25	143.36	143.36	158.90	--
	5. Other Expenditure Establishment charges		199.80	199.80	199.80	113.50	--
	TOTAL (NREP)	12,400.00	2125.071	2270.00	2270.00	2270.00	--
R.L.E.G.P.	School Buildings (Excess non-wage component)	--	365.51	275.69	275.69	--	--
	Land Reforms (Record of Rights)	600.00	7.45	20.00	120.00	120.00	--
	Cyclone Shelters	1500.00	173.44	195.00	195.00	200.00	115.00

Statement GN-2.

('s. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
1.	2.	3.	4.	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
				5.	6.	7.	8.
<u>Community Development and Panchayats.</u>							
1.	E.T.V. Programme		0		2.22	--	--
2.	Prize awards to Panchayats		0		1.13	--	--
3.	Panchayat Journal		0		0.15	--	--
4.	Training Programme		0		2.00	--	--
5.	Construction of Panchayat Bhavan		0		2.50	5.00	--
6.	Grants-in-aid to Panchayat Samithis for developmental activities.		0	8.00	39.13	--	--
7.	Incentive Grants to Mahila Mandals		0		1.09	--	--
8.	Financial assistance to Panchayats for developmental activities		0		19.78	15.00	--
	Total (CD & Panchayats)	1500.00	65.59	8.00	68.00	20.00	--
	Telugu Grameena Kranti Patham Scheme	--	1100.00	6000.00	7553.27	4000.00	--
III. SPECIAL AREA PROGRAMMES.							
		--	--	--	--	--	--

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>IV) Irrigation & Flood</u>						
<u>control Major &</u>						
<u>Medium Irrigation</u>						
<u>Major Irrigation:</u>						
1) Nagarjunasagar Project	12500.00	2000.00	1900.00	1900.00	1300.00	1300.00
2) Sriramsagar Project	35000.00	4000.00	4900.00 (45 B+4NB)	4880.00	6000.00 (40 Bank + 20 Non-Bank)	6000.00
3) Srisaïlam Rt.Bank Canal	20000.00	515.00	2800.00 (25B+3NB)	1500.00	4700.00 (45 Bank + 2 Non-Bank)	4700.00
4) Srisaïlam Lt.Bank Canal	7500.00	541.66	1500.00	1500.00	1000.00	1000.00
5) Telugu Ganga Project	40000.00	4535.00	7500.00	5500.00	1000.00	1000.00
6) Somasila Project	8000.00	796.00	800.00	3700.00	1500.00	1500.00
7) Godavari Barrage Project	1443.00	189.76	200.00	200.00	1500.00	1500.00
Total(Major Irrgn.Projects)	124443.00	12577.42	19600.00	19180.00	17000.00	17000.00

Ongoin-g Other Major Irrgn:
Projects:

1) Vamsadhara Project Stg.I	1500.00	265.00	250.00	250.00	350.00	350.00
2) Vamsadhara Project Stg.II	800.00	49.98	50.00	50.00	50.00	50.00
3) T.B.P.H.L.C. Stage,II	1557.00	579.87	600.00	700.00	1000.00	1000.00
4) Improvements to Nizam- sagar.	100.00	51.38	50.00	70.00	80.00	80.00

contd..

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
5) Yeluru Reservoir Scheme	10300.00	1919.49	1400.00	1400.00	3500.00	3500.00
6) Singur Project	2600.00	1407.38	1900.00	1900.00	1000.00	1000.00
Total (Ongoing other Major Irrigation Projects)	16857.00	4273.10	4250.00	4370.00	5980.00	5980.00
<u>New Major Irrigation Projects of VI Plan:</u>						
1) Modernisation schemes including Better Water Management	100.00	6.87	362.51	362.51	200.00	200.00
2) Polavaram Barrage	100.00	7.69	15.00	15.00	20.00	20.00
3) Jurala Project	4000.00	807.60	900.00	1200.00	1400.00	1400.00
4) Field channels	100.00	1.85	10.00	10.00	15.00	15.00
Total (New Major Irrgn. Projects of VI Plan:	4300.00	824.01	1287.51	1587.51	1635.00	1635.00
<u>Spillover Medium Irrgn. Projects:</u>						
1) Vottigedda Project	25.00	9.15	15.00	15.00	5.00	5.00
2) Thandava Res. Scheme	400.00	50.01	50.00	50.00	80.00	80.00
3) Kanupur Canal Scheme	400.00	59.06	75.00	75.00	100.00	100.00
4) Gandipalem project	35.00	19.35	---	--	30.00	30.00
5) Pulivendala Branch Canal (including Chitravati Bal. Reservoir)	715.00	115.52	120.00	120.00	100.00	100.00

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	
6) Gajuladinne Project	100.00	74.02	54.00	54.00	15.00	15.00
7) Guntur channel Scheme	100.00	1.92	1.00	1.00	20.00	20.00
8) Swarna Project	200.00	16.95	15.00	15.00	15.00	15.00
9) Ukachettivagu Project	55.00	10.20	10.00	10.00	15.00	15.00
10) Thammileru Res. Scheme	50.00	20.07	15.00	20.00	20.00	20.00
Total (Spillover Medium Irrgn. Projects)	2080.00	378.25	355.00	360.00	400.00	400.00

Ongoing Med. Irrgn. Projects
of V Plan:

1) Raiwade Project	500.00	99.78	100.00	89.00	120.00	120.00
2) Janjhavati Project	900.00	118.40	125.00	125.00	200.00	200.00
3) Konam project	40.00	29.83	30.00	41.00	50.00	50.00
4) Peddankalam project	30.00	6.69	10.00	10.00	15.00	15.00
5) Madduvalada Project	1235.00	69.93	100.00	100.00	150.00	150.00
6) Vengalarayasagaram (Swa- rnamukhi Gomukhi or Dandigam)	1000.00	134.97	125.00	139.00	200.00	200.00
7) Cheyyeru Project	1000.00	179.91	125.00	225.00	200.00	200.00
8) Malluruvagu project	20.00	14.51	10.00	10.00	17.00	17.00
9) Mukkamamidi project	20.00	5.31	10.00	10.00	20.00	20.00
10) Vottigagu project	1000.00	191.21	125.00	135.00	200.00	200.00

STATEMENT GN-2.

(Rs. lakhs).

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11. Boggulavagu project	35.00	16.65	20.00	20.00	30.00	30.00
12. Pedderu project	200.00	28.24	15.00	15.00	20.00	20.00
13. Yerrakalva Reservoir	1100.00	225.32	125.00	235.00	200.00	200.00
14. Vengalaraya LI Scheme (KLI Scheme)	20.00	21.43	15.00	15.00	20.00	20.00
15. Krishnapuram project	95.00	19.57	20.00	20.00	30.00	30.00
16. Varadarajaswamigududi project.	600.00	19.57	100.00	110.00	200.00	200.00
<u>Schemes under Tribal Sub-Plan:</u>						
17. Peddavagu project	95.00	31.29	10.00	10.00	10.00	10.00
18. Paliperu project	1200.00	95.78	125.00	100.00	150.00	150.00
19. Gundlavagu project	300.00	15.96	50.00	50.00	50.00	50.00
20. Satanala project	450.00	114.55	125.00	100.00	150.00	150.00
21. Jalleru project	120.00	30.00	30.00	30.00	50.00	50.00
22. Maddigedda (Addateegala)	60.00	4.00	10.00	10.00	40.00	40.00
<u>Total (Ongoing Med. Irrgn. Projects of V Plan)</u>	10020.00	1473.16	1455.00	1594.00	2122.00	2122.00
<u>New Medium Irrgn. Schemes of VI Plan:</u>						
1) Andhra Res. a/• Champvati	100.00	49.99	75.00	75.00	150.00	150.00
2) Buggavanka reservoir	100.00	6.49	100.00	100.00	200.00	200.00

STATEMENT GN-2

Name of the Scheme/	(Rs. lakhs).					
	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Approved Outlay	1986-87 Anticipated Expend.	1987-88 Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3) Upperkaulasanalaproject	40.00	8.88	100.00	100.00	200.00	200.00
4) Maddileru reservoir	40.00	--	5.00	5.00	5.00	5.00
5) Anicut across Manzira	40.00	--	5.00	5.00	5.00	5.00
6) Reservoir across Palemvagu	40.00	--	5.00	5.00	5.00	5.00
7) Reservoir a/c. Bahudā near Boddapadu	40.00	--	5.00	5.00	5.00	5.00
<u>Schemes under Tribal Sub-Plan</u>						
8) Reservoir across Buradakalva	50.00	--	2.00	2.00	5.00	5.00
9) Peddayagu near Ada(v)	50.00	--	5.00	5.00	5.00	5.00
10) Peddayagu near Dasnapur	50.00	--	5.00	5.00	5.00	5.00
11) Modikuntavagu near Krishnapuram.	50.00	--	5.00	5.00	5.00	5.00
12) Chalamalavagu near Irkapalli.	50.00	--	5.00	5.00	5.00	5.00
13) Sileru Diversion Scheme	50.00	--	3.00	3.00	5.00	5.00
<u>Total (New Medium Irrgn. Schemes of VI Plan:</u>	700.00	65.36	320.00	320.00	600.00	600.00
<u>Completed Schemes:</u>						
i) Major Schemes	1600.00	262.60	260.00	260.00	728.00	728.00
ii) Medium schemes	600.00	118.88	131.00	131.00	100.00	100.00
	2200.00	381.48	391.00	391.00	828.00	828.00

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay.	Anticipated Expend.	Proposed Outlay.	of which Capital Expend.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Water Development</u>						
Investigation & Research:						
a) Investigation	2500.00	303.41	375.00	375.00	498.00	--
b) Research		26.37	80.00	80.00	102.00	20.00
c) Designs	400.00	73.49	90.00	90.00	100.00	--
Misc. items	400.00	29.76	75.00	75.00	120.00	25.00
Total: Water Development	3300.00	433.03	620.00	620.00	820.00	45.00
<u>New Major Projects of VII Plan:</u>						
1) Inchampally project	100.00	--	5.00	5.00	5.00	5.00
2) Bheema Project	50.00	--	5.00	5.00	5.00	5.00
3) Pulichintala Project	50.00	--	5.00	5.00	5.00	5.00
Total (New Major Projects of VII Plan)	200.00	--	15.00	15.00	15.00	15.00
Total (Major & Medium Irrgn. Projects)	163500.00	20405.81	28293.51	28437.51	29400.00	28625.00

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2.

OUTLAY AND EXPENDITURE.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Flood Control and Drainage.</u>						
Flood Control Schemes	1500.00	113.61	125.00	125.00	125.00	125.00
Drainage schemes	5000.00	435.60	375.00	625.00	475.00	475.00
Total	6500.00	549.21	500.00	750.00	600.00	600.00
<u>Minor Irrigation (PWD):</u>						
<u>Surface water:</u>						
<u>Water tanks, lift irrigation</u>						
<u>Tribal Sub-plan, special</u>						
<u>component plan & other</u>						
<u>M.I. Schemes.</u>						
1. E.E.C. Aided Schemes			1512.759	1782.759	990.00	990.00
2. Other Expenditure			234.000	234.000	300.00	300.00
<u>General</u>						
3. Direction & Admn. M.I. Plan	10000.00	2098.52	216.854	216.854	230.00	230.00
<u>Investigation</u>						
4. Direction & Admh.			302.487	302.487	356.00	--
5. Other Expen (Works)			73.900	73.900	124.00	---
Total:	10000.00	2098.52	2340.00	2610.00	2000.00	1520.00

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

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		(Rs. lakhs) 1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>A.P. State Irron. Dev. Corpn.</u>						
1. Surface Water (LI Schemes)	3505.83		149.83	241.83	440.00	440.00
2. Ground Water (BW/TW/IF Schemes)	3884.17		530.17	530.17	440.00	440.00
3. Machinery & Equipments.	370.00	920.00	70.00	70.00	85.00	85.00
4. Sprinkler irrigation (Centrally Sponsored Scheme -State share)	58.50		58.50	58.50	--	--
5. Investigation Schemes	681.50		111.50	111.50	135.00	135.00
Total:	8500.00	920.00	920.00	1012.00	1100.00	1100.00

Ground Water Dept.Ongoing Schemes:

1) Construction of Explo- ratory-cum-Production wells.	3504.00	--	26.60	19.60	62.00	--
2) Strengthening of Dis- trict Offices Regional Offices.	85.00		8.40	8.40	15.00	--

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

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	(Rs. lakhs)			
			1986-87 Approved Outlay.	1986-87 Antici- pated Expdr.	1987-88 Proposed Outlay.	1987-88 of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3) Scheme for investi- gation and monitoring of Percolation Tanks.	22.00		1.00	1.00	8.00	---
4) Strengthening of Ground Water Department under Centrally Sponsored Scheme for maintenance of rigs and staff.	93.00		13.00	13.00	2.00	---
5) Intensification of Groundwater surveys including extension service to Andhra Pradesh State Irriga- tion Development Corporation.	50.00	50.22	---	---	---	---
6) Extension under customers service to benefit farmers.	50.00		---	---	---	---

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>New Schemes:</u>							
7)	Installation of pumpsets with generators for the benefit of Scheduled Castes / Scheduled Tribes.	105.00	--	--	--	32.00	--
8)	Scheme for conjunctive use of surface and groundwater	50.00	--	--	--	--	--
9)	Geotechnical Investigations for foundation studies of Engineering Projects.	--	--	--	--	--	--
10)	Strengthening of Groundwater under Centrally Sponsored Scheme for maintenance of rigs.	100.00	--	13.00	26.00	33.00	--
11)	Strengthening of Groundwater-District Offices at Nizamabad, Chittoor, Mahabubnager and Srisaikam and upgradation of Branch Offices to Regional Offices.	--	--	3.00	3.00	10.00	--
12)	Enforcement of ground-water Legislation in the notified areas.	50.00	--	--	--	--	--
13)	Scheme for detailed studies in problematic and over exploitation areas including studies of artificial recharge.	35.00	--	--	--	--	--
14)	Scheme for grants in aid to universities.	10.00	--	--	--	--	--

3. General GN-2.
(in lakhs)

Sl. No. of the Schemes/ Project	Seventh Five Year Plan (1975-80) Budget Allocation	1975-76 Actual Expenditure	1976-77 Approved Budget	1976-77 Actual Expenditure	1977-78 Approved Budget	1977-78 Actual Expenditure
1.	2.	3.	4.	5.	6.	7.

15) Computerised groundwater resources information system for efficient planning and monitoring of Groundwater resources programmes in A.P.

Total:

1000.00	50.22	65.00	71.00	180.00	
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Minor Irrigation (Panchayat Raj)

500.00	43.42	45.00	45.00	45.00	45.00
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Command Area Development

State Plan Schemes (continuing)

1. Agricultural Extension		110.93	70.00	70.00	70.00	
2. Conjunctive use of Ground water		8.51	12.00	12.00	12.00	
3. Strengthening of Soil Testing Laboratories.		0.53	1.00	1.00	1.50	
4. Azmoish Staff of Commissioner of Land Revenue		2.24				
5. Ayacut Roads						
Sriramsagar Command Area						
Nagarjunasagar Right Command		307.87	285.00	285.00	300.00	300.00
Nagarjunasagar Left Command						
Tungabhadra complex Command						
Vamsadhara Project Command						
6. Building Programme		7.60	13.00	13.00	7.00	7.00
7. Contribution to Special Loan Account.			0.01		0.01	

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
8.	Water and Land Management Training and Research Institute	--	65.15	60.00	60.00	30.00	30.00
9.	Extension of CAD Projects in other commands.	--	--	0.01	--	0.01	--
10.	Supplementation schemes for bridging gap in irrigation utilisation	--	--	0.01	--	0.01	--
<u>World Bank Assisted Schemes:</u>							
11.	Nagarjunasagar Project Roads Srisaïlam Right Branch Canal and Sriramsagar Project Ayacut Roads	--	91.51	120.00	120.00	120.00	120.00
12.	Water and Land Management Training and Research Institute	--	19.81	38.40	38.40	25.00	--
13.	Water Management Cell	--	7.32	12.00	12.00	10.00	--
14.	Construction of Field Trg. Centres, WALAMTARI (New Scheme)	--	--	--	--	30.00	30.00
<u>Centrally Sponsored Schemes (Continuing)</u>							
15.	Topographical Survey and Supervision	--	154.24	200.00	200.00	200.00	--
16.	Soil Survey.	--	3.58	5.00	5.00	7.50	--
17.	Aerial Survey	--	7.50	7.50	7.50	0.01	--
18.	Administrators' Establishment.	--	26.52	45.00	45.00	45.00	--
19.	Warabandi	--	56.20	98.00	98.00	95.89	--

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Statement GN-2.

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
20.	CAD Commissioner's Office	--	1.40	5.00	5.00	17.50	--
21.	Subsidy to Small and Marginal farmers	--	21.88	10.00	10.00	10.00	--
22.	Purchase of Machinery for SLD works	--	0.00	0.01	0.01	0.01	--
<u>Adaptive Trials and Demonstration (Continuing)</u>							
23.	Project Development and Demonstration Farm, Chelgal	--	5.74	5.26	5.26	6.25	--
24.	Laying of ID Cropping Deman- stration, TBP	--	2.31	2.25	2.25	2.50	--
25.	Strengthening of Training Centres, WALAMTARI	--	0.00	2.51	2.51	0.01	--
26.	Pilot Project Tractor Training Centre, Chelgal	--	2.52	3.00	3.00	3.50	--
27.	Agricultural Farms under Ayacut	--	0.00	0.01	--	0.01	--
28.	Evaluation Studies in CAD Projects	--	3.63	3.00	3.00	3.75	--
29.	Construction of field channels	--	20.00	0.01	0.00	0.01	--
30.	Soil and Water Management Project in NSRC CADA	--	2.39	2.00	2.00	2.50	--

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.

New Schemes (With 50% central assistance)

31.	Ground Water Monitoring and Subsidy to farmers	--	0.00	0.01	0.00	0.01	--
32.	Extension of CAD Projects in other commands	--	0.00	0.01	0.00	0.01	--
33.	Adaptive Trials in Command Areas.	--	0.00	0.00	0.00	0.01	--
Total (Command Area Development)		15000.00	929.39	1000.00	1000.00	1000.00	487.00

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2.

OUTLAY AND EXPENDITURE.

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)

(Rs. lakhs)

V. ENERGY:

Srisaïlam Hydro Electric Scheme (C.E. Srisaïlam)	5000.00	849.91	1000.00	1547.67	1500.00	1500.00
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A.P.S.E. Board

GENERATION - Ongoing schemes-
Hydel Projects

1. Srisaïlam H.E.S. Stage I (4x110 MW)	80.00	59.00	35.00	35.00	28.00	28.00
2. Nagarjunasagar Pumped Storage H.E.S. Stage II (3x100 MW)	915.00	412.00	230.00	230.00		
3. Srisaïlam HES Stage II (3x110 MW)	1443.00	831.00	380.00	380.00	500.00	500.00
4. Pochanpad HES (3x9 MW)	2327.00	956.00	1000.00	1000.00		

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Statement GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87 Approved Outlay	Anticipi- ated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
5.	A.P. Power House, Balimela (2x30 M.W.)	1101.00	210.00	350.00	350.00	--	--
6.	Penna Ahobilam HES (2x10 MW)	2006.00	50.00	700.00	700.00	--	--
7.	Nagarjunasagar Left Canal HES (2x30 MW)	4396.00	101.00	800.00	800.00	--	--
8.	Nagarjunasagar Right Canal III unit 30 MW	1416.00	17.00	25.00	25.00	--	--
<u>THERMAL</u>							
9.	Vijayawada TPS Stage I (2x210 MW)	450.00	327.00	22.00	100.00	--	--
10.	Vijayawada TPS Stage II (2x210 MW)	26903.00	3765.00	3578.00	3600.00	7200.00	7200.00
<u>New Schemes:</u>							
11.	Mini Hydel Small Hydel Schemes <u>Thermal</u>	1882.00	76.00	100.00	500.00	--	--
12.	Muddanur TPS (2x210 MW)		--	--	108.00	900.00	900.00
13.	Vijayawada TPS Stage III (1x500 MW)		--	--	--	--	--
14.	Gas Based T.P. Station (6x25 MW)	1810.00	--	--	--	--	--
15.	Mobile gas Turbo sets (3x3 MW)		--	--	--	--	--

Statement GN-2.
(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87 Approved Outlay	Antici- pated Expdr.	1987-88 Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>16. Renovation Schemes</u>							
i)	Kothagudem Thermal Power ABC Stations	3674.00	691.00	630.00	630.00	1000.00	1000.00
ii)	Ranagundam Thermal Power 'B' Station (62.5 MW)	297.00	21.00	100.00	100.00		
iii)	Nellore TP3 30 MW	--	--	--	--		
Sub-Total Generation I		48700.00	7514.00	7950.00	8558.00	9628.00	9628.00

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	(Rs.lakhs)		Statement GN-2.	
				1986-87 Approved Outlay	Antici- pated expdr.	1987-88 Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
II. Transmission and Distribution							
	i) Transmission	40000.00	2406.00	3700.00	3700.00	3500.00	3500.00
	ii) Distribution and System improvement	30000.00	2913.00	3226.00	3226.00	3000.00	3000.00
	Sub-total II	70000.00	5319.00	6926.00	6926.00	6500.00	6500.00
	III. Rural Electrification (Total III)	26000.00	2511.00	2084.00	2218.00	2000.00	2000.00
IV. General Power Development:							
	i) Survey and Investigation	200.00	23.00	25.00	25.00	30.00	30.00
	ii) Research	100.00	--	15.00	15.00	15.00	15.00
	Sub-Total IV	300.00	23.00	40.00	40.00	45.00	45.00
	Total (APSEB works)	145000.00	15367.00	17000.00	17742.00	18173.00	18173.00

Statement GN 2
(Rs. in Lakhs)

Name of the Scheme/ Project	7th Five Year Plan 1985-90 Agreed Outlay	1986 Actual Expdr.	1986-87		1987-88	
			Approved outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7
(C) i) Non-conventional sources of energy	200.00	16.34	25.00	25.00	35.00	35.00
ii) Urja Gram Projects	--	--	--	--	60.00	60.00
Total	200.00	16.34	25.00	25.00	95.00	95.00
Total (Energy)	150200.00	16233.25	18025.00	19314.67	19768.00	19768.00

DRAFT ANNUAL PLAN 1987--88. DEVELOPMENT SCHEMES / PROJECTS

OUTLAY AND EXPENDITURE

(Rs in lakhs)

Sl. No.	Name of the Scheme / Project	Seventh Five- Year Plan(1985-90) Agreed Outlay.	1985-86 Actual expenditure.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>VI. INDUSTRY AND MINERALS</u>							
<u>Village and Small Industries:</u>							
1.	District Industries Centres (Establishment) (State Share)	460.00	78.22	88.00	88.00	88.00	--
2.	Loans to artisans under DIC	220.00	10.95	15.00	15.00	50.00	--
3.	Grants to Artisans under D.I.C. for comprehensive development	110.00	8.62	1.00	1.00	50.00	
3(a)	Socio Economic data of Artisans and their development needs	..	..	..	..	3.00	
4.	Purchase of vehicles	30.00	1.96	3.00	3.00	3.75	
5.	Providing of additional facilities for D.I.C. buildings	37.00	1.00	--	--	--	--
6.	Margin Money Scheme for revival of sick units (50 : 50 basis)	25.00	0.07	1.00	1.00	2.50	--
7.	Margin Money loan under Self-employment Schemes	360.00	2.10	--	--	--	--
8.	Training of educated unemployed in large and medium scale industries	25.00	--	--	--	--	--
9.	Documentation Cell in Commissionarate of Industries	10.00	1.00	1.00	1.00	1.00	--
10.	Publicity materials & Exhibitions	30.00	1.95	1.00	1.00	--	--

Statement GN-2.

(Rs. laksh)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
11.	Intensive Industrial Promotion cam- paigns including conferences, publi- city exhibitions, workshops and Management Programme	35.00	4.21	1.00	1.00	10.00	--
12.	District Information Centres	55.00	1.00	1.00	1.00	--	--
13.	Rural Technological demonstration- cum-Training Centre, Sangareddy (Medak district)	12.00	1.70	2.00	2.00	1.00	--
14.	Field testing station for foundry & forged products at Sanatnagar, Hyd.	2.50	--	--	--	6.00	--
15.	Entrepreneur Development Programme	55.00	--	--	--	--	--
16.	Testing & Development Laboratory for Diesel Engines & Engineering products at Vijayawada	15.40	4.68	3.00	3.00	5.00	2.00
17.	Expansion of programme for Testing laboratory at Hyderabad	12.50	4.00	0.50	0.50	--	--
18.	Expansion Programme for Testing Laboratory at Visakhapatnam	10.00	1.00	--	--	--	--
19.	Product design development & service centre for graphite at Rajahmundry	213.00	--	--	--	--	--
20.	Domestic electrical appliances, test- ing, laboratory at Musnirabad, Hyd.	3.60	1.00	--	--	--	--
21.	Research Development & design centre (for polytechnological centres)	8.00	1.50	--	--	--	--
22.	Quality Marking scheme, Mushirabad, Hyderabad	1.00	1.00	--	--	--	--

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
23.	Central Food Technological Research Institute Experimental Station at Hyd	40.00	2.00	2.00	2.00	10.00	10.00
24.	Rural Marketing-cum-service centres	176.00	--	--	--	--	--
25.	<u>Strengthening of Department :</u>						
	Administration & Direction:						
	i) Posting of Special Officers for Deepa Programme	110.00	--	--	--	--	--
	ii) Posting of Gramodaya Officers for each block	141.00	7.95	14.00	14.00	20.00	--
26.	Establishment of Rural Service Guilds	110.00	1.00	--	--	5.00	5.00
27.	Field station for Graphite crucibles and allied products at Rajahmundry.	43.00	--	--	--	--	--
28.	Plastic Institute at Hyderabad	175.00	2.00	24.00	24.00	50.00	--
29.	Strengthening of State level Administration	42.00	--	1.50	1.50	4.00	--
30.	Salt Industry Development - Establishment of Field Station	--	--	1.00	1.00	2.00	--
31.	R & D Works sponsored by Govt. (for utilisation of Mica-waste)	--	--	1.00	1.00	--	--
	<u>NEW SCHEMES</u>						
32.	Institute for conducting entrepreneur development programme	--	--	--	--	20.00	--
33.	Preparation of Project profiles	--	--	--	--	5.00	--

Statement GN-2.

(Rs.lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five	1985-86	1986-87		1987-88	
		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.	Establishment of Testing laboratory Indian Standard Institution in Hyderabad and expansion of Field Testing Station for foundry and forged products at Sanathnagar	--	--	--	--	1.00	--
35.	Establishment of growth centre offices in Scheduled areas	20.00	--	--	--	--	--
36.	Product show room & APACE centres	100.00	--	--	--	--	--
37.	Preparation of feasibility reports for S.S.Is						8
38.	Purchase of Micro Computers for D,I.Cs						i
39.	<u>INDUSTRIAL CO-OPERATIVES:</u>						
9.	Managerial assistance to Industrial Co-operatives	103.97	2.49	2.50	2.50	4.75	--
10.	Share Capital, working capital loan to Industrial Co-operatives	23.00	2.00	3.30	3.30	4.00	--
11.	Reimbursement of Sale-tax / Purchase tax	20.09	2.50	2.50	2.50	5.00	--
12.	Scheme for extending facilities at concessional rate of interest to Industrial Co-operatives	9.50	0.63	1.00	1.00	1.00	--
13.	Share capital participation in Industrial Co-operatives	23.00	1.99	1.00	1.00	4.00	--

(Rs. Lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1986-87 Actual Expendi- ture.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
44.	Additional establishment of S.Is for liquidation work.	25.25	--				
45.	Sanction of Co-pp. staff for 10 growth centres	12.20	--				
46.	Rural marketing service centres for Industrial Co-operatives	5.00	--				
<u>COIR INDUSTRIES:</u>							
47.	Financial assistance for purchase / modernisation of equipment by Coir Co-operative Societies	38.75	1.54	0.10	0.10	4.00	--
48.	Managerial assistance for Coir Service Co-operatives	13.98	0.24	0.75	0.75	--	--
49.	Share capital, working capital loan to Coir Service Co-operatives	0.97	0.20	0.10	0.10	--	--
50.	Marketing outlets for sale of coir products	2.00	--	--	--	--	--
51.	Share capital participation in Coir Service Societies	3.30	0.70	1.00	1.00	--	--
52.	Construction of soaking tanks	6.00	2.63	1.78	1.75	--	--
53.	Subsidy towards preparation of project report for establishment of coir-based industries by Coir Co-ops.	0.90	0.10	--	--	--	--
54.	Appointment of Key personnel in Technical and Promotional Cell -- Appex Co-operative Societies	2.10					

STATEMENT GN-2.

(Rs. in lakhs)

Sl. SNo.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture.	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>HANDICRAFTS:</u>							
55.	Working & share capital loan to co-operatives	9.00	1.67	--	--	--	--
56.	Subsidy for tools equipment and managerial assistance	3.00	0.60	--	--	--	--
Total : (Commissioner of Industries)		3000.00	156.20	175.00	175.00	359.00	17.00
<u>A.P.S.S.I.D.C. LIMITED:</u>							
1.	Capital participation	619.00	--	--	--	--	--
2.	Marketing assistance scheme	122.00	20.00	20.00	20.00	25.00	25.00
3.	Margin Money Working capital loans to S.Cs / S.Ts	78.00	--	--	--	--	--
4.	Entrepreneurs Development Programme	19.00	--	--	--	--	--
5.	Preparation of feasibility Reports	19.00	--	--	--	--	--
6.	Technocrate Industrial Estate, Visakhapatnam	42.00	--	--	--	25.00	25.00
7.	Modernisation of Production units	45.00	--	--	--	--	--

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
8.	General Promotional activities	46.00	--	--	--	--	--
9.	Transfer of Technology	10.00	--	--	--	--	--
Total: A.P.S.S.I.D.C. Ltd.		1000.00	20.00	20.00	20.00	50.00	50.00
<u>L I D C A P:</u>							
1.	Providing Roadside bunks to Cobblers	65.00	--	--	--	--	--
2.	Training programme for Leather Artisans	55.00	--	5.00	--	20.00	--
3.	Production units	25.00	16.00	4.00	--	--	--
4.	Self-Employment Schemes	35.00	--	--	--	--	--
5.	Common facility centre	62.00	--	--	--	--	--
6.	Promoting Joint Ventures	55.00	--	5.00	--	--	--
7.	Raw Hides Collection-cum- Curing Centres	58.00	2.00	5.00	--	20.00	--
8.	Opening of Raw material depots	28.40	--	1.00	--	--	--
9.	Modernisation of existing Production/Tanning units	61.60	12.00	10.00	--	--	--
10.	Mobile selling centres	55.00	--	--	--	--	--
Total : LIDCAP ..		500.00	30.00	30.00	1	40.00	--

Statement GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87 Approved Outlay	Antici- pated Expdr.	1987-88 Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>A.P. KHADI & VILLAGE INDUSTRIES BOARD :</u>							
1.	KGMV - Rajendranagar for creating infrastructure and other facilities	7.00	1.00	1.00	1.00	1.00	1.00
2.	Publicity and propaganda with staff and vehicles	21.55	1.00	1.00	1.00	1.72	--
3.	Rebate on retail sales of Khadi	102.80	17.50	15.50	16.50	21.00	--
<u>S.C. & S.T. Plan</u>							
4.	Work-sheds (infrastructure facilities)	99.00	8.58	8.58	8.58	5.94	8.00
5.	Reimbursement of S.T. on Ghani oil sales incentives etc.	70.00	--	3.20	3.20	2.64	--
6.	Salaries of staff	10.74	--	3.00	3.00	--	--
7.	Marketing societies for Khadi Village Industries Board	57.50	--	2.00	2.00	3.00	--
8.	Mobile units	8.00	--	2.24	2.24	3.36	--
9.	Legal aid	14.47	1.92	1.98	1.98	1.98	1.80
Total .. A.P.KHADI & VILLAGE INDUS- TRIES BOARD:		400.00	30.00	39.50	39.50	40.64	10.80

STATEMENT GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>COMMERCE AND EXPORT PROMOTION:</u>							
1.	Scheme of State Incentives	--	--	0.10	0.10	0.25	--
2.	Export Publicity	--	1.43	--	--	5.00	--
3.	Show-room for Export exhibits of A.P.	--	0.04	1.00	1.00	1.00	--
4.	Micro Studies on specific com- modities having export potential	--	--	0.40	0.40	2.00	--
5.	Awards for best exporters in Andhra Pradesh	200.00	--	--	--	--	--
Total: Commerce & Export Promotion:		200.00	1.47	1.50	1.50	8.25	--
<u>HANDLOOMS & TEXTILES :</u>							
1.	(a) State participation in Co-op. spinning mills	1220.00	200.00	150.00	150.00	150.00	150.00
	(b) Assistance to A.P. State Fede- ration of Co-op. Spinning Mills (SPINFED)	20.00	--	5.00	5.00	5.00	--
2.	Share capital Loans for admission of outside weavers into Co-op. Fold.	75.00	15.00	15.00	15.00	15.00	--
3.	Share Capital contribution to primary weavers co-op. societies	350.00	120.00	80.00	--	30.00	30.00
4.	Modernisation/replacement of	83.00	16.60	16.60	16.60	16.60	--

Sl. No.	Name of the Scheme / Project	Seventh	1985-86	1986-87		1987-88	
		Five-year Plan (1985-90) Agreed outlay	Actual expenditure	Approved outlay	Anticipated expndr.	Proposed outlay	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
6.	Thrift fund-cum-savings and Security Scheme	75.00	7.08	13.30	9.00	20.90	--
7.	Work-shed-cum-housing scheme	95.00	38.00	65.00	65.00	65.00	--
8.	Assistance for appointment of paid-Secretaries	90.00	1.63	13.50	13.50	12.50	--
9.	Rebate Scheme	800.00	399.56	300.00	300.00	300.00	--
10.	Training programme to weavers	35.00	17.50	8.50	8.50	9.00	--
11.	Share capital contribution to APCO	300.00	60.00	60.00	--	20.00	20.00
12.	<u>MARKETING PROMOTIONAL SCHEME :</u>						
	i) Opening and renovation of sale depots by APCO	66.25	--	13.25	73.25	56.25	56.25
	ii) Construction of godowns						
	iii) Publicity and Exhibitions	25.00	5.00	5.00	5.00	5.00	--
13.	Share capital contribution to processing units	100.00	--	15.00	15.00	15.00	15.00
14.	Subsidy to Janatha Sarees and dhoties to green card holders	--	219.42	363.00	363.00	400.00	-
15.	Organisational expenses	100.00	0.10	9.20	7.10	20.00	-
16.	Stipends to trainees at IIHT , Salem	1.00	0.20	0.30	0.30	0.30	-
17.	Yarn subsidy scheme	100.00	-	0.01	-	0.01	-
18.	Strengthening of supervisory staff in Co-operative Central Banks	18.75	-	0.01	-	0.01	-
19.	H.I.D.Ps	105.00	-	0.01	-	0.01	-

Sl. No.	Name of the Scheme / Project	Seventh Five-Year Plan (1985-90) Agreed outlay	1985-86 Actual expenditure	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
20.	Medical assistance to Weavers	25.00	-	0.01	-	0.01	-
21.	Share capital to APSTDC	-	-	0.01	-	0.01	0.01
<u>POWERLOOMS:</u>							
22.	Powerlooms	100.00	3.50	37.00	37.00	30.00	-
23.	Loans to Sir Silk Company	--	--	--	488.94	-	-
Total : HANDLOOMS & TEXTILES		4000.00	1143.79	1210.00	1642.49	1220.60	271.26

--: 87 :-

SERICULTURE

1.	Addl. facilities to seed farms / grainages / Reeling units / Charka Reeling units, Cocoon markets / Tasar Seed Stations / Tasar Reeling units and other existing units sanctioned under various programmes	--	30.00	30.00	30.00	30.00
(a)	Addl. facilities to seed farms / Grainages sanctioned under various programmes	15.20	--	--	--	--
(b)	Additional facilities to Silk Reeling Units	25.05	--	--	--	--
(c)	Addl. facilities to Tasar Seed Stations & Trg.-cum-Production centre at Venkatapur & Tasar Seed Stn., at Mahadevpur, Chinnoor, Gollatharividi & Venkatapuram.	2.25	--	--	--	--

Statement GN-2.

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture.	1986 87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2.	Recurring cost of Seed farm / Reeling units/Grainages/Cocoon markets sanctioned under various programmes (continuation of staff including wages & contingencies)		16.48	15.00	15.00	18.00	--
3.	Cost of continuation of staff sanctioned under I & TP (including wages & contingencies)		--	20.00	20.00	16.00	--
4.	Organisational expenses for the staff sanctioned under S C P		15.00	7.983	7.983	9.375	--
5.	Procurement of mulberry Reeling Cocoons from Sericulturists for conversion into raw silk in the Deptl. reeling units		29.25	30.00	30.00	50.00	--
6.	Procurement of mulberry seed cocoons for the preparation of DEIs in the Grainages		3.70	4.00	4.00	15.00	--
7.	Procurement of Tasar Seed Cocoons for supply of Tasar layings to Tasar Rearers		8.00	10.00	10.00	10.00	--
8.	Free supply of mulberry cuttings to new cultivators		4.17	5.00	5.00	8.00	--
9.	Subsidy for the establishment of Silk Reeling units in private sector		5.84	6.0876	6.0876	10.00	--
10.	Payment of stipends and other allowances		0.28	1.00	1.00	1.00	--
11.	Participation in Fairs & Exhibitions		0.92	0.15	0.15	1.00	--

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	(Rs. in laksh)			
				1986-87		1987-88	
1.	2.	3.	4.	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
				5.	6.	7.	8.
13.	Establishment of P1 Seed farms		1.00	24.00	24.00	25.00	--
14.	Establishment of Technical Service Centres		11.25	9.25	9.75	6.00	2.00
15.	Estt. of voluntary Chawkie rearing units		4.50	5.10	5.10	10.00	10.00
16.	Creation of Coop. cell in the Direc- torate of Sericulture A.P. Hyderabad (Continuation of staff)		0.31	0.93	0.93	1.20	--
17.	Minimum staff for (10) LR & FR Seed Farms		3.50	10.50	10.50	11.50	11.50
18.	Minimum staff (5) Low capacity Grainages sanctioned under DPAP		2.55	7.65	7.65	8.50	--
19.	Minimum staff required for (4) cocoon markets in the State.		1.98	5.94	5.94	6.50	--
20.	Minimum staff required for (8) 24 basin silk reeling units		12.48	37.44	37.44	39.00	--
21.	Minimum staff required for Semi automatic Reeling Units, Anantapur		0.54	1.62	1.62	1.90	--
22.	Minimum staff required for twisting unit at Anantapur		0.88	2.64	2.64	2.00	2.00
23.	Creation of Regnl. Jt. Director of Sericulture with supporting staff with Headquarters at Anantapur, Visakhapatnam and Warangal		7.89	15.00	15.00	18.00	--
24.	Creation of post of Asst. Director of Sericulture with supporting staff at Guntur		0.49	1.02	1.02	1.00	--

Statement GN-2.
(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
25.	Creation of supervision staff in the office of the Asst. Director of Sericulture, Vikarabad/Srikakulam/Dharmavaram		0.84	1.89	1.89	2.00	--
26.	Creation of Accounts Cell in the Office of the Asst. Director of Sericulture, Hindupur		0.26	0.63	0.63	0.70	--
27.	Creation of (10) Driver posts		0.53	1.00	1.00	1.10	--
28.	Creation of post of Asst. Director of Sericulture with supporting staff at Bhadrachalam of Khammam dist.		0.49	1.02	1.02	1.00	--
29.	Assistance to the proposed Sericulture Development Co-op.		-	-	-	-	-
30.	Working capital for purchase of Tasar Reeling cocoons		-	-	-	2.00	-
31.	Establishment of Engineering Cell		-	-	-	-	-
32.	Scheme for production of raw silk in private sector		6.00	-	-	-	-
33.	Scheme for raising of 60 hectares Tasar Foot plants for conducting Tasar Rearings		3.00	-	-	-	-
34.	Estt. of Demonstration-cum-seed supply stations		2.50	15.00	15.00	5.00	5.00
35.	Estt of (3) 360 spindles twisting unit		7.50	-	-	-	-
36.	Addl. set of 24 basin silk reeling machinery for the departmental silk reeling units		8.00	-	-	10.00	10.00

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Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expadi- ture	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	of Which Capital content.
1.	(1) 2.	3(2)	(4)	(5)	(6)	(7)	(8)
37.	Marginal subsidy to the Tasar silk Co-op. Societies		--	--	--	--	--
38.	Rebate on sale of silk cloth(CSS)		4.75	6.00	6.00	7.00	--
39.	Subsidy to primary Sericulture Weavers Co-op.Societies to off set adverse effect on reorganisation		--	--	--	--	--
40.	Loan and subsidy to silk weavers co-op. societies for construction of work shed cum houses		--	4.20	4.20	10.00	--
41.	Assistance to the appointment of paid secretaries in the primary sericulture and silk co-op.societies		--	--	--	--	--
42.	Subsidy for modernisation and re- placement of silk looms		2.25	0.60	0.60	0.50	--
43.	Loan for modernisation and replace- ment of silk looms		--	1.20	1.20	1.00	--
44.	Scheme for subsidy of interest on loans orrowed by the silk coop. under R.B.I. Scheme		1.00	2.00	2.00	2.00	--
45.	Subsidy to A.P.Federation of Sericulturists for Estt. of sale emporia		--	--	--	--	--
46.	Sanction of financial assistance to the silk weavers coop. societies/ sericulture growers coop.societies/silk reelers and societies/ silk reelers and weavers co-op.societies		24.00	10.00	10.00	15.00	--
47.	Uzifly eradication programme (CSS)		--	4.42	4.42	5.00	--

(Rs. in lakhs)

Sl. No.	Name of the scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
48.	Maintenance and raising of Tasar food plants under ISTP		--	5.63	5.63	--	--
49.	Estt. of chawkie Rearing units in seed areas in Rayalaseema		--	15.00	15.00	5.00	--
50.	Estt. of Tasar reeling units in Pvt. Sector		--	--	--	--	--
51.	Development of Tasar weaving units in private sector		--	--	--	--	--
52.	Estt. of Tasar basic seed farm and Tasar Seed Stations		--	10.00	10.00	3.50	-- :-
53.	Cost of variety mulberry farm for the supply of leaf to landless S.C.beneficiaries		--	5.00	5.00	5.00	-- :-
54.	Cost of (3) Regional Training Centres		--	6.00	6.00	4.41	--
55.	Organisational expenses for the infrastructure created under different programmes		--	11.41	11.41	12.00	--
56.	Rs5/- per Kg. incentive to Bivoltine rearers on production of Bivoltine Cocoons (Development of Bivoltine Sericulture in the State (CSS)		--	1.87	1.87	5.00	--
57.	Research project on Sericulture		--	0.69	0.69	--	--
58.	Price stablisation scheme for raw silk		--	19.00	19.00	--	--
59.	Consultancy fee to A.F.C. Bombay for preparation of project report under world Bank programme		--	0.92	0.92	1.14	--

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
60.	Thrift fund cum savings to sericulture co-op. societies (CSS)		..	1.00	1.00	1.00	--
61.	Training to soil weavers		..	1.00	1.00	1.00	--
62.	50% State share towards imple- mentation of tasar project in the State for the benefit of tasar rearers (CSS)		..	--	--	8.87	--
Total: SERICULTURE		3500.00	249.48	400.00	400.00	434.00	57.00

STATEMENT GN-2.
(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Capital	Anticipated Expdr.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
HANDICRAFTS DEVELOPMENT CORPORATION:							
1.	Training of Artisans in various handicrafts	3.75	0.75	3.00	3.00	1.50	0.30
2.	Working Capital/Share Capital Loan	3.50	0.50	3.00	3.00	2.00	--
3.	(a) Common Facility Centres	2.30	0	2.00	2.00	2.00	--
	(b) Residence-cum-worksheds to Artisans	10.00	5.30	5.00	1.##	3.00	--
4.	Rural Crafts Museum	1.30	0.30	1.00	1.00	0.50	0.20
5.	(a) Share Capital participation of Government in A.P.Handicrafts Development Corporation	2.00	1.00	1.00	1.00	3.00	--
	(b) Organisation of Procurement Centres	38.25	28.25	10.00	5.00	7.00	--
6.	(a) Publicity, Exhibitions, Printing of Brochures, Participation in Trade Fairs etc.	9.75	2.25	7.50	4.50	8.00	--
	(b) Subsidy on Sale of languishing Crafts	1.75	0.75	1.00	1.00	1.00	--
7.	Establishment of New Emporia	2.20	0.20	2.00	3.00	3.00	0.75
8.	Construction of New Emporia	2.00	1.00	1.00	12.00	10.00	10.00
9.	Welfare funds for Artisans and Group Insurance	3.75	2.25	1.50	1.50	2.25	--

(Rs. in Lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
10(a)	Intensive development of selected Crafts	1.25	0.25	1.00	1.00	1.00	0.20
	(b) Managerial assistance to A.P.H.D.C.	4.00	7.00	7.00	5.00	3.00	--
	(c) Assistance to Production unit (Nirmal Industry)	3.00	--	3.00	3.00	2.00	--
11.	Design Extension in selected crafts	0.50	--	0.50	0.50	0.25	--
12.	Managerial assistance/subsidy for Tools and Equipments	0.25	--	0.25	0.25	0.25	--
13.	Establishment of Raw Material Servicing Centre	0.20	0.20	--	--	--	--
14.	Deputation of Artisans on Study Tour	0.25	--	0.25	0.25	0.25	--
Total: Handicrafts Development Corporation:		100.00	50.00	50.00	48.00	50.00	11.45
Total : VILLAGE AND SMALL INDUSTRIES:		12700.00	1680.94	1926.00	2336.49	2262.49	417.51

STATEMENT GN-2
(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Medium & Large Industries.	30,292.00	4243.51	2900.00	2979.00	3465.00	2980.00
<u>Commissioner of Industries:</u>						
(a) State Incentives for Indl. Units.		198.00	100.00	100.00	200.00	--
(b) Interest Free Sales Tax loan under State In- centives.		252.00	335.00	335.00	250.00	250.00
(c) Tribal Area Sub Plan (Incentives for Indus- trial Promotion)		-	15.00	15.00	-	-
(d) Infrastructural Develop- ment at Growth Centres (NEW SCHEME)		-	-	-	25.00	-
Total (a) to (d)	6372.00	450.00	450.00	450.00	475.00	250.00
Andhra Pradesh Industrial Infrastructure Corporation	2000.00	--	10.00	10.00	10.00	10.00

STATEMENT GN-2.

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		(Rs. lakhs) 1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Andhra Pradesh State Financial Corporation	1950.00	464.00	464.00	558.00	700.00	700.00
A.P. Industrial Develop- ment Corporation	8000.00	695.00	500.00	500.00	500.00	500.00
A.P. Electronic Deve- lopment Corporation (A.P.E.L.)	--	--	200.00	200.00	300.00	300.00
Bureau of Public Enterprise	150.00	5.25	7.00	7.00	10.00	--
<u>State Contribution to other Govt. Companies.:</u>						
(a) Godavari Fertilizers and Chemicals Ltd.	5500.00	810.00	119.00	119.00	--	--
* (b) Hyderabad Allwyn and Allwyn Nissan			209.00	209.00	300.00	300.00

STATEMENT GN-2.

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	(Rs. lakhs)			
			1986-87 Approved Outlay	Antici- pated Expendr.	1987-88 Proposed of which Outlay. Capital content.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(c) Republic Foreign Co.	-	-	32.00	32.00	60.00	60.00
(d) A.P. Scooters.			180.00	180.00	150.00	150.00
(e) A.P. State Minorities Corporation			80.00	80.00	100.00	100.00
Total (a) to (e)	5500.00	810.00	620.00	620.00	610.00	610.00
Nizam Sugar Factory Ltd.	1020.00	10.00	200.00	200.00	320.00	320.00
A.P. Non Resident Indian Investment Corporation (ANRICH)	300.00	1.00	1.00	1.00	10.00	10.00

(RS. lakhs)

Name of the Scheme Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86	1986-87		1987-88	
		Actual Expenditure.	Approved Outlay.	Antici- pated Exodr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Director of Sugars.</u>						
Share Capital Contribution to						
i) Co-operative Sugar factories.						
For Rehabilitation	700.00	120.00	125.00	125.00	100.00	100.00
Modernisation/Expansion	500.00	50.00				
ii) Setting up of distilleries/ Paper Plant	160.00	-	-	-	-	-
iii) Setting up of New Co-op. Six Sugar factories.	600.00	-	-	-	-	-
iv) Loans to Co-operative Sugar Factories for Sugarcane development.	730.00	50.00	75.00	75.00	130.00	-
w) Loans to Co-operative Sugar Factories/Nizam Sugar Factory in lieu of Purchase Tax	200.00	9.90	25.00	25.00	-	-

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Anticipated Expendr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(vi) Staff	110.00	-	5.00	5.00	--	--
(vii) Conversion of loans sanctioned to Nizam Sugar Factory for higher Cane price into subsidy.	--	1494.36	--	--	--	--
Total (i) to (vii)	3000.00	1724.26	230.00	230.00	230.00	100.00
Provision for Infrastructure Water facilities:						
(a) Steel Plant Visakhapatnam	2000.00	59.00	80.00	80.00.	80.00	-
(b) Ordinance Factory Medak		25.00	43.00	43.00	30.00	30.00

+ : 100 :-

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

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(o) Carriage Work Shop Renigunta	--	--	20.00	5.00	40.00	--
(d) Water Supply to Nagarjuna Fertilizers & Chemicals, Godamari Fertilizers & Chemicals and Priclase.	--	--	75.00	75.00	150.00	150.00
Total (a to d)	2000.00	84.00	218.00	203.00	300.00	180.00

--: 101 :--

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

UNITED STATES

Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdn.	Proposed outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Mining	7700.00	724.90	650.00	650.00	1075.00	1056.00
xx Mines & Geology	--	--	--	--	--	--
a. Direction & Administration.						
b Mineral Exploration	--	--	--	--	--	--
c. Research						
Total (a to c)	120.00	4.90	25.00	25.00	25.00	6.00
A.P. Mining Corporation	530.00	20.00	25.00	25.00	50.00	50.00
Singareni Collieries.	7050.00	700.00	600.00	600.00	1000.00	1000.00
Total (Industries & Mining)	50692.00	6649.35	5476.00	5965.49	6742.49	4453.51

Statement GN-2.
(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1986-87	1986-87		1987-88	
			Actual Expendi- ture	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>VII. TRANSPORT</u>							
<u>Minor Ports & Light Houses:</u>							
1.	Development of Kakinada Port		69.01	62.00	62.00	57.00	57.00
2.	Development of Machilipatnam Port.	810.00	40.78	120.00	128.00	125.00	125.00
3.	Development of Krishnapatnam Port		1.13	10.00	10.00	20.00	20.00
Total:		810.00	110.92	200.00	200.00	202.00	202.00
<u>Roads & Bridges:</u>							
(i) Chief Engineer (Roads)							
1.	Direction & Admn.	675.00	57.79	90.00	90.00	176.00	--
2.	Machinery and Equipment	225.00	22.83	48.00	48.00	60.00	--
3.	Highways	4725.00	718.65	979.00	1414.48	1380.00	1380.00
4.	Fisheries Roads	180.00	16.99	30.00	30.00	60.00	60.00
5.	Tribal Roads	540.00	48.69	100.00	100.00	144.00	144.00
6.	Sugar Canecess Roads	450.00	46.03	135.00	135.00	144.00	144.00
7.	Bridges works taken up from Toll cess	720.00	175.18	140.00	140.00	192.00	192.00
8.	Mineral Roads	985.00	215.79	276.00	276.00	240.00	240.00
9.	E & I Schemes State Share	500.00	--	--	--	--	--
10.	Planning & Research Schemes	--	--	2.00	2.00	4.00	4.00
Total (i)		9000.00	1301.95	1800.00	2235.48	2400.00	2164.00

Statement GN-2

(Rs. in lakhs)

Name of the Scheme/ Project.	Seventh Five Yr. Plan 1985-90 Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expdr.	Approved Outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
(ii) Sugar Cane Roads (Director of Muni- cipal Administration)	100.00	15.44	19.30	19.30	19.30	--
(iii) Sugar cane Roads (PR)	600.00	82.20	106.15	106.15	106.15	--
M.N.P. Roads Chief Engineer (PR)	2400.00	450.00	450.00	450.00	500.00	--
A.P.S.R.T.C.	23480.00	6119.01	5600.00	4466.00	3385.78	3385.78
<u>Inland Water Transport:</u>						
1. Spill-over & Schemes and Establishment charges		25.77	19.00	19.00	20.00	20.00
2. State share on Centrally Sponsored Schemes.						
(i) Improvements to Buckingham canal (stretch from KM 300.90 to KM 314.70)	170.00	--	--	--	--	--
(ii) Improvements to Commanur canal		--	--	--	15.00	15.00

(Rs. In Lakhs)

Name of the Scheme/ Project.	Seventh Five Yr. Plan 1985-90 Agreed Outlay	1986 Actual expre.	1986-87.		1987-88	
			Approved outlay	Antici- pated expre.	Proposed outlay.	Of which Capital content.
1.	2.	3.	4	5.	6.	7.
(iii) Improvements to Eluru canal			20.00	20.00	50.00	50.00
(iv) Improvements to Kakinada canal			--	--	15.00	17.00
Total:	170.00	25.77	39.00	39.00	100.00	100.00

Traffic Control:

Transport Commissioner

Ongoing Schemes

1. Establishment of Driving Schools.	14.00	--
2. F.C. testing equipment	7.00	5.00
3. Establishment of Vigilance & Enforce- ment Wing	2.00	--

Statement GN-2

(Rs. in lakhs)

Name of the Scheme/ Project	7th Five Year Plan 1985-90 Agreed ₂ Outlay	1986 Actual Expdr.	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed outlay	Of which capital content.
1		3	4	5	6	7
<u>New Schemes:</u>						
1. Establishment of 3 more driving schools one each at Tirupathi, Vizag and Warangal					25.00	
2. Setting up 4 Scientific testing units one each at Vijawayada, Guntur, Karimnagar or Chittoor					24.91	20.28
3. Purchase of one Palavpid Identification D.L. issuing machine					6.70	2.70
4. Computerisation of records in Irri- gation Dept.					18.00	18.00
Total:	150.00	21.90	23.00	23.00	97.61	45.98

Statement GN-2.

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	(Rs. lakhs)			
			1986-87 Approved Outlay	Antici- pated Expdr.	1987-88 Proposed Outlay	Of which Capital content
2.	3.	4.	5.	6.	7.	8.

VIII. Science, Technology & Environment

1. Science & Technology	830.00	29.97	45.00	45.00	60.00	--
2. Environmental Programmes	390.00	10.00	54.00	54.00	60.00	--
3. Water Pollution Control Board	180.00	30.00	35.00	35.00	30.00	--
4. Kolleru Lake Dev. Board	--	--	6.00	6.00	7.00	--

A.P. SCIENCE CENTRE:

- 1) A.P. Science Centre at Hyderabad
(Out of the 11 schemes under this Head only
6 schemes detailed below will be applicable
for the year 1987-88. Other schemes will be
taken up in the next two years.)

Statement GN-2

(Rs. in lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
2.	3.	4.	5.	6.	7.	8.

ON-GOING SCHEMES:

1) Organising of Science Programmes
(including State Level Science Seminar,
State Level Science Quiz competition
for students, innovation competition
for teachers which are mainly meant
for the whole State covering districts
also.

0.80 1.15 1.15 2.00 --

Mini-Museum-cum-Laboratory:

Existing Staff salaries for one post
each of S.S.O, Office Asst. Technician
(Elec) Attender and Sweeper and two
post of LDCs (committed)

4.55 2.00 2.00 2.00 --

Exhibits, maintenance & activities
Office Expenditure: Contingencies:

Wages, conveyance, postage, telephones,
Printing & Stationery, books and news-
papers, vehicle maintenance and diesel
advertisement charges & Misc. expenditure
(committed)

0.25 0.50 0.50 0.50 --

Statement SN.2.
(Rs. in lakhs)

Name of the Scheme / Project	VII Five Year Plan 85--90 Agreed outlay	1985--86 actual expre.	1986--87		Proposed outlay	1987--88 Of which capital content.
			Outlay	Antici- pated expre.		
1.	2.	3.	4.	5.	6.	7.
Computer on Wheels		3.25	1.10	1.10	2.00	--
Building Rent, Water and Electricity charges (Committed).		1.15	0.54	0.54	1.30	--
Computer Awareness Corner		-	4.71	4.71	-	-
<u>New Schemes:</u>						
For Programmes to be suggested by the Science and Technology Department.		-	-	-	2.20	-
Establishment of 2 District Science Centres in Andhra Pradesh		-	-	-	-	-
TOTAL (A.P. Science Centre):	265.00	10.00	10.00	10.00	10.00	-

Statement GN 2.

(RS. IN LAKHS)

1. Name of the scheme / Project.	2. Seventh Five Year Plan (1985-90) Agreed outlay.	3. 1985-86 actual expre.	4. 1986-87		5. 1987-88.			
			6. Approved outlay.	7. Anticipated expre.	8. Proposed outlay	9. Of which Capital content.		
IX. <u>GENERAL ECONOMIC SERVICES</u> :								
<u>Secretariat Economic Services:</u>								
(<u>Planning Department</u>)								
Improvement of information system, Professional and Spl. Services for maintenance of Computer Cells	60.00	26.39	10.00	10.00	7.00	--		
Establishment of A.P. Office Technology Services Ltd. - Share capital contribution	25.00	3.58	4.00	4.00	7.50	--		
Godavari Valley Dev. Authority	103.25	--	2.50	2.50	10.00	--		
Public Enterprises Management Bureau	5.00	1.99	5.00	5.00	7.00	--		
a) Research Schemes	150.00	11.03	12.75	12.75	15.00	--		
b) Matching grants to Centre for Economic and Social Studies (C E S S)	--	--	--	--	5.00	--		
A.P. Shore areas Development	3.00	--	1.00	1.00	4.50	--		
Strengthening, Monitoring and reviewing	0.75	--	0.15	0.15	0.15	--		
			1.00	1.00	1.00	--		
i) Strengthening of Plg. at Dist. level (State share)								
a) Director, B.E. & S.		26.77	34.55	43.05	58.72	--		
b) Commnr. P.R. & R.D.	225.00	3.66	2.45	2.45	1.07	--		
c) Planning Dept.		--	1.00	1.00	1.00	--		

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Statement GN - 2 (Rs. in lakhs)

Sl1 . No.	Name of the Project/Scheme	Seventh Five - Year Plan(1985-90) Agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Antici- pated expndr.	Proposed outlay	Of which capital content
1 .	2.	3.	4.	5.	6.	7.	8.
	8 (ii) Strengthening of Dist. Planning Machinery in selected areas and Estt. of Appraisal, Evaluation and Monitoring Units at State level (State Share)	--	--	--	--	20.00	--
	9. Strengthening of information and communication system for Planning and Plan formulation - Installation of Talexes at Dist. Headquarters	75.00	4.68	12.00	6.00	10.00	--
	10. State share of State Development Board at 2 : 1 ratio between Centre & State	3.00	--	--	--	--	--
	Total ..	650.00	78.10	86.40	88.90	147.94	--

Statement GN-2 (Rs. in lakhs)							
Sl. No.	Name of the Project/Scheme	Seventh Five - Year Plan(1985-90) Agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated Expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>T O U R I S M</u>							
(A)	<u>Tourist Accommodation:</u>	16.00	2.00	7.00	7.00	6.00	6.00
	1. Assistance to Public Sector and other undertakings	--	--	--	--	--	--
	2. Other expenditure	1.50	--	--	--	--	--
(B)	<u>General:</u>						
	1. Direction and administration	4.00	--	1.50	1.50	1.00	--
	2. Internal Co-operation	--	--	--	--	--	--
	3. Tourist Centres	30.50	0.57	--	--	5.00	4.00
	4. Promotion and Publicity	40.00	2.66	3.00	3.00	2.00	--
	5. Tourist Transport	2.00	--	1.00	1.00	--	--
	6. Investment in Public Sector & other undertakings	--	--	--	--	--	--
	7. Training	--	--	--	--	--	--
	8. Other expenditure	6.00	0.58	1.50	1.50	1.00	--
	Total : TOURISM	100.00	5.81	14.00	14.00	15.00	10.00

1. Name of the Project/Scheme	2. Seventh Five - Year plan(1985-90) Agreed outlay	3. 1985-86 Actual expndr.	1986-87		1987-88		
			4. Approved outlay	5. Anticipated expndr.	6. Proposed outlay	7. Of which capital content	
<u>A.P. TRAVEL & TOURISM DEVELOPMENT CORPORATION</u>							
1. National Heritage Project, Golconda, Quli Qutub Shahi Tombs & city Tourism	0	12.00	40.00	40.00	40.00	40.00	
2. National Heritage Project N'sagar World Buddhist Centre	0	--	10.00	10.00	7.00	7.00	
3. Beach Resort Development at Visakha-patnam, Bheemunipatnam	0	--	20.00	20.00	15.00	15.00	
4. Warangal - Hanamkonda & Ramappa Temples and Lake Development	0	200.00	--	5.00	5.00	10.00	
5. Tirupathi-Tirumala land for Yatrik Niwas and Road development	0	--	--	--	2.00	2.00	
6. Marketing & Publicity	0	--	30.00	30.00	40.00	--	
7. Joint Venture Assistance to private parties	0	--	40.00	40.00	40.00	40.00	
8. Staff & Training	0	1.75	30.00	30.00	40.00	--	
9. Art Gallery and Deen Dayal Museum and photographs	0	--	--	--	1.00	1.00	
10. Motels	0	--	10.00	10.00	5.00	5.00	
11. Augmentation and improvement of Fleet	0	20.00	5.00	5.00	--	--	
12. District Excursion centres	0	--	10.00	10.00	8.00	8.00	
13. Souveniers	0	--	--	--	--	--	
14. Recreation and Sports	0	--	--	--	102.00	102.00	
Total :		200.00	33.75	200.00	200.00	310.00	230.00

Statement GN-2 (Rs. in lakhs)

Name of the Project/Scheme	Seventh Five - Year Plan(1985-90) Agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
			Approved outlay	Antici- pated expndr.	Proposed outlay	Of which capital content
2.	3.	4.	5.	6.	7.	8.

SURVEY AND STATISTICS:

Conduct of 14th Quin Quinnial Live stock census	12.00	1.27	6.43	6.43	8.87	--
State share of expenditure on the Scheme TRA	30.00	5.80	5.72	6.51	7.18	--
State share of expenditure on the scheme strengthening of supervision of area and yield survey	17.00	4.17	3.70	4.22	5.25	--
Installation of computers in the Bureau	70.00	14.24	10.00	6.05	10.00	--
Conduct of 3rd census of State Public Sector employees	3.00	--	1.75	0.90	0.85	--
Estt. of Technical cell at the Headquarters of the Bureau for collection of data relating to S.Cs	15.00	--	2.00	2.00	2.00	--
State share of expenditure on W.A.C.	10.00	--	2.00	2.00	--	--
Strengthening of in-service training unit in the Bureau	-	--	1.50	1.50	1.50	--

NEW SCHEMES

Comprehensive Crop Insurance Scheme strengthening of field agency for conducting and supervision of crop cutting experiments	-	-	-	-	42.42	--
Strengthening of Administrative Machinery in the Bureau	323.00	-	-	-	3.73	--

Statement GN 2.

(Rs. in Lakhs.)

Sl. No.	Name of the Scheme/ Project	Seventh	1985-86	1986-87		1987-88.	
		Five Year Plan 1985-90 Agreed Out lay.	Actual expre.	Agreed Out- lay.	Antici- pated expre.	Proposed Outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
11.	Estt. of Retrographic unit in the Bureau	--	--	--	--	5.00	5.00
12.	Estt. of a coordination- cum-design unit in Bureau as nodal agency unit	--	--	--	--	3.00	--
Total ..		480.00	25.48	33.10	29.61	89.80	5.00

STATEMENT GN.2.

(Rs. IN LAKHS)

S.No.	Name of the Scheme/Project.	SEVENTH FIVE YEAR PLAN (1985-90) Agreed Out- lay.	1985-86 Actual expen- diture.	1986-87		1987-88	
				Approved outlay.	Anticipated expenditure.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<u>CIVIL SUPPLIES:</u>							
1.	Quality control cell	58.00	3.18	3.25	3.25	6.25	6.25
2.	Regional extension service centre for modern rice milling		2.62	2.75	2.75	4.00	4.00
Total :		58.00	5.80	6.00	6.00	10.25	10.25

(Rs. in Lakhs)

S.No.	Name of the Scheme / Project.	Seventh 1985-86		1986-87		1987-88.	
		Five Yr Plan Agreed outlay.	actual expendi- ture.	Approved outlay.	Anticipated expre.	Proposed outlay.	Of which capital content.
1	2.	3.	4.	5.	6.	7	8.
<u>OTHER GENERAL ECONOMIC SERVICE :</u>							
1.	Regulation of Weights and Measures. Creation of 8 posts of Inspectors W & M in the State.	70.00	3.45	6.00	6.00	6.00	--
	Total ..	70.00	3.45	6.00	6.00	6.00	--

(Rs. Lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Education, Sports, Art and Culture
General Education.

SCHOOL EDUCATION:

1. Elementary Education (Formal)
(Continuing Schemes)

Continuance of 3,000 Posts of Special Teachers appointed during 1985-86 for opening of new Schools in Schoolless habitations on a consolidated pay of Rs. 398/- per month per post.

935.00 34.57 143.28 143.28 143.28

2. Continuance of 1,000 SGBT Posts sanctioned during 1985-86 in the scale of Rs. 530-850 for strengthening of existing Primary Schools to meet the targets of additional enrolment.

1662.50 38.83 126.00 126.00 138.60

3. 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 Upper Primary Schools.

899.90 6.10 24.50 24.50 24.50

(Rs. Lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. Continuance of 750 SGBT Women teachers posts created during 1984-85 with Central assistance in the ratio of 20:80 State and Centre respectively.	560.00	23.50	18.90	18.90	20.69	
. Continuance of 4 Sanskrit Pandits Posts created during 1985-86.	6.80	0.02	0.50	0.50	0.75	
. Construction of School buildings in Panchayat Samithies with U.K. assistance and office establishment and other expenditure of the O/o. the Primary School Project.	220.85	78.63	60.00	60.00	654.14	
. Supply of Uniforms and Text Books for the children of Classes I & II.		594.82	475.00	600.00	700.00	
. Educational equipment to 559 Primary and Upper Primary Schools (Supply of Video Cassettes and T.Vs and V.Crs etc., under (SIET Programme)	73.75	-	2.00	2.00	-	
. Continuation of Educational Technology Cell and Population Cell in S.C.F.R.T.	31.25	0.33	0.41	0.41	0.50	

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
10. Grant in aid to Non Govern- ment Primary Schools		--	88.02	88.02	96.82	
11. <u>Special Component Plan for S.Cs.</u> Continuance of 357 Special Tea- chers Posts on consolidated Pay of Rs.398/-per month sanctioned during 1985-86 for opening of Schools in Schoolless habitations.	Included in the respec- tive schemes	--	17.05	17.05	17.05	
12. Continuance of 100 SGBT Posts sanctioned during 1985-86 for strengthening of existing Primary Schools		--	12.60	12.60	13.86	
13. Continuance of 50 SGBT Women teachers sanctioned during 1985-86 for strengthening of existing Primary Schools.		--	6.30	6.30	6.93	
14. Constructed of School Buildings for Elementary Schools etc.		--	564.05	564.05	-	
<u>Tribal Sub Plan for S.Ts.</u>						
15. Continuance of 90 B.Ed., posts in Upper Primary Schools sanctioned during 1985-86.	Included in the respective schemes.	8.91	15.65	15.65	17.22	

STATEMENT GN-2.

(rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expd't.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
16. Continuation of 313 SGBT Posts for New Schools opened during 1985-86.		15.65	39.44	39.44	43.38	
17. Continuance of 4 District Educational Officers and 4 Deputy Educational Officers Posts sanctioned during 1986-87 for Tribal area districts.			18.86	15.71	7.29	
18. Strengthening of Upper Primary Schools by opening VII Class by sanctioning 90 B.Eds, and 90 Language Pandits. (sanctioned during 1986-86)			16.77	16.77	28.02	
19. Supply of furniture to T.T.Is in Tribal Districts (sanctioned during 1986-87)			4.73	4.73	-	
20. Continuance of 1 Residential School (Tribal) in East Godavari District sanctioned during 1986-87.			10.60	10.60	9.76	
21. Continuance of 2 Teacher Training Institutions opened during 1986-87	23.00	-	8.00	8.00	5.55	

STATEMENT GN-2

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Continuance of 1000 Primary Schools in Schoolless habitations in I.T.D.A. areas sanctioned during 1986-87	--	--	--	145.00	138.60	--
3. Upgradation of standards of administration (Construction of Primary School Buildings under VIII Finance Commission grants for 900 buildings in 1985-86, 1040 in 1986-87 and 1052 in 1987-88)(526 Buildings in S.C. area)	--	300.00	360.00	360.00	420.00	420.00
4. Continuance of 763 additional posts of Special Teachers for opening of Schools in Schoolless habitations sanctioned during 1985-86.	--	--	36.44	36.44	36.45	
5. Introduction of Audio Visual Techniques in Classes I to V in 1000 Primary Schools and Supply of T.Vs, V.G.Ps, and Cassette tapes etc., under S.I.E.T. Programme (500 Schools in S.C. area)	--	--	300.00	300.00	515.00	
6. Acquisition of buildings for Government Schools.	249.13	--	1.00	1.00	29.83	29.83

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-38	
			Approved Outlay	Anticipated Expendr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Grant-in-aid to Non Government partly aided Oriental Primary Schools.	--	--	10.04	10.04	10.60	--
Maintenance of 10 Residential Schools opened during 1985-86 (T.S.F.)	--	37.00	85.00	85.00	108.84	--
Maintenance of 30 Ashram Schools upgraded during 1985-86.	--	16.50	25.82	25.82	22.78	--
Physical Education implementation in Upper Primary Schools (Part time allowance to Teachers)	100.00	32.00	24.00	24.00	24.00	--
Construction of 100 School build- ings for Government Elementary Schools and 20 Government Upper Primary Schools.	218.00	--	2.00	2.00	79.20	79.20
Construction of School Build- ings for Elementary Schools under local bodies.	--	30.00	--	--	--	--
Supply of furniture to Upper Primary Schools.	257.08	10.60	--	--	--	--
Grant to National foundation for Teachers Welfare.	--	0.34	--	--	--	--
Grant for holding International Seminar on Iqbal.	--	0.20	--	--	--	--

STATEMENT GN 2

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
5. Free supply of (2) pairs of Uniforms and Text Books to the children of Green Card holders studying in Classes III to V.	--	--	--	--	20.00	--
6. Grant-in-aid to Oriental Primary Schools.	--	--	--	--	2.00	--
7. Supply of Science equipment to 15000 Primary Schools at 350/- per School and for 1953 Upper Primary Schools at Rs. 1000/- each	--	--	--	--	11.20	--
8. Providing Yoga training to all the Primary School teachers in the State for imparting Yoga to Primary School children.	--	--	--	--	15.00	--
Total Elementary Education (Formal)	5237.26	1228.00	2515.09	2763.81	2862.01	1183.17

STATEMENT GN-2.

(Rs.lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Elementary Education (Non Formal)</u>						
Continuance of Joint Director (NFE) with supporting staff.	--	0.37	0.56	0.56		
Continuance of One Professor and 4 Lecturers for SLRC(NFE) at S.C.E.R.T.	--	0.39	0.88	0.88		
Continuance of post of Driver attached to Joint Director (NEE)	--	0.11	0.12	0.12	4.98	
Continuance of Assistant Director (NFE) and supporting staff in the O/o Director of School Education created during 1979-80.	--	1.32	2.31	2.31		
Continuance of 1 Section for SLRC(NFE) O/o Director, S.C.E.R.T. created during 1979-80.	--	1.20	1.21	1.21		
Continuance of 12 Co-ordinators with staff in Government Teacher Training Institutes (including TA, DA and contingencies), created during VI Five Year Plan.	--	3.10	3.41	3.41		
Continuance of 11 Co-ordinators with supporting staff including TA, DA and contingencies sanctioned during 1984-85, created during VI Five Year Plan.	--	3.62	3.98	3.98	7.51	

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
8. Continuance of 6780 NFE Centres created during 1979-80, 1980-81, 1981-82 (2640+1380+2760)	192.52	57.13	57.13	57.13		
9. Continuance of 9660 NFE Centres opened during 1984-85.	--	93.46	93.46	93.46	138.51	
10. Continuance of 1012 NFE Centres exclusively for Girls opened during 1984-85.	58.60	1.96	1.96	1.96	1.71	
11. Continuance of 44+23=67 NFE Supervisor posts with supporting staff created during 1979-80 and 1980-81 including TA & DA.	--	--	18.43	18.43		
12. Continuance of 46 NFE Supervisor posts with supporting staff created during 1982-83 including TA & DA.	--	56.23	12.29	12.29	122.20	
13. Continuance of 161 Supervisors with staff of 1984-85.	--	--	37.51	37.51		
14. Storage charges for the departmental Godowns taken on hire basis during 1979-80 and 1983-84 for storing Swedish gift paper and NFE Books.	--	5.84	6.42	6.42	4.50	

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES / PROJECTS.

STATEMENT GN2.

Rs. in LAKHS.

Name of the Scheme/Project.	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86 Actual Expendi- ture.	1986-87 Approved Outlay.	Anticipat- ed expre. Outlay	Proposed Outlay	1987-88 Of which Capital content.
1..	2.	3	4	5	6	7
15. To meet the expenditure on payment of freight charges and labour charges, contingencies amount at the level of Director of School Edn. and D.E.O. for distribution of NFE Books for Godown to NFE Centres.			0.25	4.15	4.15	3.00
16. Continuance of 2880 NFE Centres at Primary level created during 1986-87.				27.87	27.87	36.40
17. Continuance of 48 Supervisors etc. created during 1986-87 for 2880 NFE Centres at primary level				20.24	20.24	65.85
18. Continuance of 70 Supervisors created during 1986-87 for 2800 NFE Centres at Middle level.				22.42	22.42	
19. Continuance of 2800 NFE Centres at middle level created during 1986-87.	497.00		--	36.75	36.75	28.00

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

Statement GN.2.

(Rs. in Lakhs)

S. No.	Name of the Scheme / Project.	Seventh Five Year Plan 85-90 Agreed Out-lay.	1985-86 AcruaI expre.	1986-87		1987-88	
				Approved Out-lay	Anticipat-ed expenditure	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
20.	Printing and distribution of NFE Books for phase II Programme.	64.38		10.00	10.00	--	
21.	Reorientation/Orientation for 2820+1440 NFE Instructors and 48+24 Supervisors proposed to be appointed during 1985-86 and 1986-87 respectively.	13.38		4.71	4.71	--	
22.	Reorientation/Orientation for 2800 NFE Instructors and 70 Supervisors proposed to be appointed during 1985-86 and 1986-87 respectively.	33.10		7.39	7.39	--	
23.	Continuance of 1440 NFE Centres at Primary level opened during 1986-87.						
24.	Continuance of 24 Supervisors posts with supporting staff created during 1986-87.						
				32.34	32.34		Included in the provision of scheme No.16 Included in the provision of scheme No.17.

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2.

OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

of the Scheme /Project.

Seventh
Five Year
Plan 85-90
Agreed Out-
lay.

1985-86
Actual
Expenditure

1986-87
Approved
Outlay

Anticipated
Expenditure

1987-88
Proposed
Outlay

Of which
Capital
content.

1

2.

3.

4.

5.

6

7

ow Schemes.

- Opening of 1440 NFE Centres at Primary level and creation of 24 posts of Supervisors with supporting staff during 1987-88 (from 1-3-1987 to 28-2-1988).

10.91

7.15

18.00

130

TOTAL Elementary Education
(Non- Formal)

860.02

224.98

405.54

405.54

430.66

b) 3. SECONDARY EDUCATION (Continuing schemes)

- Continuation of Administration Cell in the Directorate.

1.90

1.90

2.19

- Continuance of academic cell in S.C.E.R.T.

1.27

1.27

2.16

Statement GN.2.

(Rs. in lakhs)

Name of the Scheme / Project	VII Five Year Plan Plan 85-90 Agreed outlay.	1985-86 actual expre.	1986-87		1987-88	
			Agreed out-lay	Antici- pated expre.	Proposed Out lay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
3. Socially useful productive work and for purchase of equipment and training of teachers.	223.00	3.00	18.00	13.00	18.20	
4. Continuance of 20 B.Ed.posts and 13 language Pandits posts for upgradation of Upper Primary Schools sanctioned during 1985-86:						
a) Under Zilla Parishads	162.40	0.38	5.08	5.08	5.59	
b) Under Government			1.54	1.54	1.70	
5. Maintenance of IX Class in 30 Ashram Schools opened during 1986-87.			--	18.28	14.42	
6. Supply of Science equipment and furniture to 213 High Schools 234.37 under Government and Zilla Parishads.		16.00	50.00	50.00	50.00	
7. Grant to A.P.Hindi Academy, Hyderabad.	10.00	2.00	2.00	2.00	2.00	

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS State: Andhra Pradesh

(Rs. in lakhs)

Sl. No.	Name of the scheme/Project.	Seventh Five Year Plan(1985-1990) Agreed outlay.	1985-86 Actual Expenditure.	1986-87 Approved outlay	1986-87 Anticipated Expenditure	1987-88 Proposed outlay.	Of which capital conyent.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3.	Grant to Bharat Scouts and Guides.	75.00	15.00	15.00	15.00	15.00	
9.	Grant to A.P.Residential Educational Institutions Society for continuance of additional staff etc.	14.72	194.00	73.40	73.40	101.50	
10.	Continuance of Residential School Urdu Medium started during 1986-87.					8.28	
11.	Construction of Office and hoistel Buildings in S.C.E.R.T.,Hyderabad.	34.50	--	1.00	1.00	12.00	12.00
12.	Improvement of Physically handicapped children education.	84.00	--	10.00	10.00	--	--
13.	Conduct of workshop and Seminars for Improvement of the standards of Hindi.	2.00	--	0.10	--	--	--
14.	Merit awards to 3450 children passing VII Class Examination and studying VIII Class IX Class and X Class(both fresh and renewals).		17.25	34.50	34.50	53.13	--
15.	Grant in aid to non-Government Schools.			184.93	184.93	353.43	--
16.	Continuance of X Class in 105 Schools opened in 1984-85(Vocational education)			35.90	35.90	Included in the provision of scheme No.18.	
17.	Continuance of IX Class in 240 Schools opened in 1985-86 (Vocational Education)	4000.00	382.52	83.74	83.74	Included in the provision of scheme No.19.	
18.	Maintenance of VIII, IX and X Class in which Vocational courses oepned in 105						

Statement GN.2.

(Rs. in lakhs)

Name of the Scheme / Project	VII Five year Plan 85-90		1985-86		1986-87		1987-88					
	Agreed outlay.	2.	actual expre.	3.	Agreed Outlay	4.	Antici- pated expre.	5.	Proposed out lay.	6.	Of which capital content.	7.
19. Continuance of VIII and IX Classes in 240 Schools where vocational courses opened during 1985-86.					250.00		250.00		124.00			
20. Computer education in Secondary schools (Improvement in Science and Mathematics for Higher skill development).	50.00		11.56		11.66		11.66		11.66		2.71	
(a) Building Grant to A.P.R.F.I.S.			200.00									
(b) Construction of buildings for High Schools under local bodies.	50.00		20.00									
1. Construction of Buildings for Government High Schools.	167.50		--		1.00		4.00		68.60		68.60	
2. Grant to Sainik School, Korukonda.	45.00		6.00		1.00		1.00		38.00		--	
3. UNICEF Programme in S.C.E.R.T.	25.00		--		8.00		8.00		10.00		--	
4. National Games.	--		--		5.71		5.71		5.71		--	
5. Continuance of 20 High Schools in Mandal Headquarters created during 1986-87.	--		--		67.00		67.00		30.62		--	
6. Supply of Audio Visual and Video equipment for 105 Vocational Training Centres under SIET (Schools). (Introduction of Video lessons for Vocational courses to Class X).	--		6.16		9.00		9.00		58.70		--	
7. Grant in aid to Z.P. and Municipal Secondary Schools.					335.45		335.45		335.45		--	

contd. . .

Statement GN.2.
(Rs. in lakhs)

Name of the Scheme / Project 1.	VII Five Year Plan 85--90 Agreed outlay 2.	1985--86 actual expre. 3.	1986--87 Agreed outlay 4.	Antici- pated expre. 5.	1987--88 Proposed outlay 6.	Of which capital content 7.
	3. Grants in aid to Oriental Secondary Scholls.	--	--	8.47	8.47	9.00
9. Continuation of Central workshops (Vocational) in Mandal Headquarters started during 1986-87.	--	--	100.22	100.22	559.93	--
0. Supply of T.Vs, V.C.Ps and Cassettes tapes to 240 Vocational Centres under SIET.	--	--	10.00	10.00	2.48	--
<u>New Schemes</u>						
1. Creation of 241 head-masters posts in the scale of Rs 900-1500 for seperation of the High School selections from Junior Colleges.	--	--	--	--	2.00	--
2. Opening of Class X (Telugu Medium) in 30 Ashram Schools during 1987-88 and supply of furniture and Educational equipment etc.	--	--	--	--	2.00	--
3. Supply of science kits to 1500 secondary Schools at RS 8000/- per school (Govt. & Local Bodies)	--	--	--	--	2.00	--
4. Opening of 18 residential schools for B.Cs and economically backward classes at Model Mandal Headquarters.	--	--	--	--	8.00	--
5. Grant in aid for admission of unaided Schools which attain eligibility during 1987-88	--	--	--	--	2.00	--

Statement GN.2.

(Rs. in lakhs)

Name of the Scheme / Project	1985-86	1986-87	1987-88			
	Actual expre.	Agreed outlay	Antici- pated expre.	Proposed outlay	Of which capital content.	
	3.	4.	5.	6.	7.	
6. Building grant to A.P.R.E.I.S. for construction of buildings for 40 residential schools sanctioned during 1985-84.	--	--	--	2.00	--	
7. Opening of the Residential schools in Chittoor district for scheduled tribe children;	--	--	--	4.00	--	
8. Opening of 20 High Schools during 1987-88 in Mandel Headquarters.	--	--	--	10.00	--	
9. Grant in aid for admitting 134 unaided Zilla Parishad and Municipal Schools and unaided additional sections in partly aided Z.P. and Municipal Secondary schools.	--	--	--	2.00	--	
10. Starting of vocational courses in Class X in 240 schools in which courses were introduced during 1985-86.	--	--	--	92.10	--	
Total Secondary Education (continuing and New Schemes):	6654.77	873.87	1481.41	1502.69	1628.71	80.60
TEACHER EDUCATION (Continuing Schemes)						
1. Training programme for Secondary Education conducted by S.C.E.R.T. by Education foundation department.	80.00		32.81	33.81	27.82	--

Statement : G.N.2.

Name of the scheme/Project	VII Five Year Plan 1985-80 Agreed outlay.	1985-86 Actual Expendi- ture.	1986-87 Agreed Outlay.	Antici- pated expendi- ture.	1987-88 Proposed Out lay.	Of which capital content.
	3.	4.	5.	6.	7.	8.
2. National scheme for inservice teachers in Andhra Pradesh.	75.00	1.75	18.00	18.00	18.00	-
3. Setting up of District Centres to try out correspondence cum contact course for teachers of English and strengthening of ELTC Centres and payment of TA & DA to the participants as per the APTA Rules.	50.00	-	10.00	10.00	8.58	-
4. Grant in aid to Non-Government Training Colleges.	-	-	3.00	-	0	-
5. Training programme of Elementary Education conducted by S.C.E.R.T. by Education foundation Department.	140.75	10.18	16.15	16.15	25.72	-
<u>New Schemes</u>						
1. Grant in aid to Non-Government College of Education.	-	-	-	-	2.00	-
2. Supply of furniture and equipment and purchase of library books to 11 Government T.T.Is opened during 1984-85 @ Rs 75,000/- for each TTI. Furniture : Rs 30,000 equipment : Rs 20,000 Library books : Rs 25,000	-	-	-	-	2.00	-
3. Supply of furniture, library books and equipment to three Government Compre- hensive Colleges of Education and four Government Colleges of Education @ Rs 75,000/- each.	-	-	-	-	2.00	-

Statement : 3N 2

Name of the scheme /projects.	Seventh	1985-86	1986-87		1987-88	
	Five Year Plan (1985- 1990) Agreed outlay.	Actual Expendi- ture.	Approved outlay.	Antici- pated expendi- ture.	Proposed outlay.	Of which capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)
• Construction of essential additional buildings (Compound wall and other works in Govt. Colleges of Education at Mahabubnagar, Hyderabad, Rajahmundry, Kurnool and Nagarjunasagar)	-	-	-	-	1.80	1.80
• Purchase of equipments (conduct of different orientation & training courses in SCERT.)	-	-	-	-	8.43	-
• Starting of Pre-primary T.T.C. in comprehensive Colleges of Education at Hyderabad, Rajahmundry and Nellore.	-	-	-	-	2.47	-
• Organisation of South Indian Science Fair.	-	-	-	-	1.00	-
Total (Teacher Education):	345.75	1.93	80.96	77.96	101.82	1.80
SECTION, ADMINISTRATION AND SUPERVISION.						
Continuing schemes)						
• Purchase of 9 Jeeps for the District Educational Officers and the Directorate.	27.00	6.50	10.00	10.00	11.25	-

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT : G.N.2

OUTLAY AND EXPENDITURE.

Name of the Scheme/Project.	Seventh	1986-87		1987-88		
	Five Year Plan(1985-90)Agreed outlay.	Actual expenditure.	Approved outlay.	Anticipated expenditure.	Proposed outlay.	On which capital content.
2.	3.	4.	5.	6.	7.	8.
Creation of additional posts of Deputy Educational Officers.			1.00			
Strengthening of Directorate by addl. staff.			0.50			
Creation of Deputy Inspectors of Schools posts with staff.			3.00			
Upgradation of Sr. Deputy Inspectors of Schools into additional Deputy Inspectors of Schools.	395.20		0.50			
Strengthening of the O/o Dist. Educational Officer and bifurcation of O/o Dist. Educational Officer, Hyderabad city.			1.00			
Creation of additional posts for strengthening Elementary Education wing in the Directorate.			0.50			
Creation of 5 Auditors posts in the Directorate.			0.50			
<u>New Schemes</u>						
Strengthening of the Directorate by addl. staff, for attending Court cases. (1 Asst. Director with supporting staff)	-	-	-	-	1.00	-
Total: DIRECTOR, ADMINISTRATION AND SUPERVISION	422.20	6.50	17.00	10.00	12.25	-
TOTAL SCHOOL EDUCATION:	13500.00	2335.28	4500.00	4759.90	6389.90	

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.
HIGHER EDUCATION						
A. STATE WIDE SCHEMES: (continuing schemes)						
I. Grants to Universities including Telugu University.	3361.88	600.00	550.00	550.00	550.00	--
(b) Construction of buildings to Director of Higher Edn. office.	50.00	30.00	--	--	--	--
II. Other Schemes:						
(1) Special coaching schemes.	230.00	1.25	-	-	-	--
(i) Book grants to SC/ST Students studying in Jr./ Degree colleges.	-	-	7.00	7.00	7.00	
(ii) Special coaching for entrance test for Medical and Engineering course (SC/ST students)	-	-	1.20	1.20	1.20	
(iii) Special coaching for Inter- mediate students (SC/ST Students).	-	-	1.80	1.80	1.80	
			10.00	10.00	10.00	(S.C. Area)
(2) State awards to University and College Teachers.	5.00	1.00	1.00	1.00	1.00	

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...contd.

(Rs. Lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
			Actual Expenditure	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.

D. REGIONAL SCHEMES.1. Junior Colleges.

i)	Continuation of the posts of Jr. Lecturers sanctioned for strengthening of Vocational courses as per V.R. Reddy committee report during 1985-86.	465.79	51.42	95.00	95.00	117.95
ii)	Continuation of (32) Vocational courses sanctioned during 1985-86 (S.C. Area)	455.86	23.44	33.00	33.00	33.00
iii)	Grants to Residential School Society					
i)	For Govt. Jr. College, Chintapally converted during 1985-86 (S.T. Area)	--	14.10	15.00	15.00	31.50
ii)	for continuing Residential Jr. College, Bhadrachalam Sanctioned during 1985-86 (S.T. Area)	--		15.00	15.00	
iv)	Continuation of (61) Jr. Lecturers posts sanctioned during 1985-86 for Urdu Medium sections	100.00	8.25	8.00	8.00	10.00

198.45

Contd., 3.,.

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expend.	Proposed Outlay	Of which Capital content.
1.	2.	(₹) 3.	4. (₹)	5. (₹)	6. (₹)	7. (₹)	8. (₹)
II DEGREE COLLEGES							
1.	Continuation of 5 posts of administrative Officers sanctioned during 1985-86.	30.00	0.19	1.50	1.50	1.65	
2.	Matching Share to avail U.G.C. Asst	1500.00	--	100.00	100.00	94.55	94.55
3.	Continuation of posts created for Govt. Degree College at Paduru Started during 1985-86 (S.T. area)	---	8.70	5.00	5.00	5.50	
4.	National Service Scheme (State share)	--	29.40	50.00	50.00	50.00	
C. OTHER SCHEMES:							
1. SCHOLARSHIPS:							
1.	Telugu Vignana Paritoshikam	--	11.50	57.05	57.05	79.00	
2.	E.P.P. Scholarships	--	50.00	50.00	50.00	120.00	
II Grants-in-aid to various Jr. and Degree Colleges							
i)	Grant in aid to 18 Private Degree Colleges-which are eligible for grant from 1985-86	--	--	54.02	54.02	87.00	
ii)	Grant-in-aid to 43 Private Jr. Colleges which are eligible for grant from 1985-86	--	--	69.43	69.43	208.75	
III	Grant in aid to A.P. Mathematics teachers - Association Hyderabad	--	--	0.05	0.05	0.10	

1. Name of the Scheme/ Project	2. Seventh Five Year Plan (1985-90) Agreed Outlay	3. 1985-86 Actual Expendi- ture	4. 1986-87		5. 1987-88	
			6. Approved Outlay	7. Antici- pated Expdr.	8. Proposed Outlay	9. Of which Capital content.

NEW SCHEMES

STATE WIDE SCHEMES:

In service teachers Training Programmes conducted by the Collegiate Cell of the Directorate	100.00	5.25	15.00	7.50	10.00	
Creation of a Cell for the Vocational Courses and inservice teachers training Programme conducted by Collegiate Cell of the Directorate	80.00	--	10.00	--	--	
Creation of one post of Joint Director and one post of Deputy Director and one post of Asst. Director with supporting Staff for vocational courses	10.00	--	3.00	--	--	

REGIONAL SCHEMES:

Junior Colleges:

Construction of S.C. Hostels (S.C. Area)	--	--	10.00	--	--	
Sanction of Vocational Sections during 87-88						
i) General Area. 10 Sections 0	432.58	--	15.00	--	--	
ii) S.C. Area 10 Sections 0			15.00			
Creation of 90 Addl. posts of Jr. Lrs. (History/Civics)	--	--	14.00	--	14.00	
Creation of (275) Posts of non-teaching staff	150.77	--	15.50	--	--	
Infrastructure facilities in the existing Govt. Jr. Colleges	420.00	--	60.00	60.00	--	
General Area	40.00					
S.C. Area	15.00					

Name of the Schemes/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
2.	3.	4.	5.	6.	7.	8.
Opening of New Jr.College at Jtnoor (Tribal Area)	--	--	35.00	35.00	31.00	--
DEGREE COLLEGES						
Introduction of Restructured courses in Govt. Degree Colleges	31.00	--	5.00	--	--	--
Creation of (95) additional posts of Librarian and Physical Directors Lecturers in the existing Govt. Degree Colleges including Urdu Medium Sections	140.00	--	15.00	--	16.00	--
Introduction of B.Sc., & B.Com Degree courses in Govt. Degree Colleges	400.00	--	21.45	--	--	--
Sanction of Readers posts to Govt.Colleges where P.G.courses are offered & opening of new P.G. Courses in other Govt.Degree Colleges	20.00	--	5.00	5.00	20.00	--
Sanction of 10 posts of Administrative Officers in Govt. Degree Colleges	--	--	5.00	--	--	--
Provision of additional equipment, Books and furniture to Govt.Colleges at Rajah- mundry & Nizanabad (for P.G.courses) at Rs 1.00 lakh each	15.00	--	3.00	--	--	--
OTHER SCHEMES:						
<u>Strengthening of Regional Offices</u>						
Creation of 3 more Regional offices	60.00	--	15.00	13.06	--	--
Creation of 7 posts of Dy.Directors in (4*3) seven Regional Offices.						
Sanctioning of one Action Cell in each office						

Statement GN-2.

(Rs. in lakhs)

Sl. NO.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Anticip- ated Expdr.	Proposed Outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2.	Purchase of vehicles for i) 3 New Regional Offices ii) Directorates iii) Salaries to Drivers	4.00	--	4.00	--	--	
3.	Open Admission Colleges	--	--	20.00	--	20.00	
4.	Computer Application courses	--	--	200.00	--	200.00	
5.	Grant-in-aid to Telugu Akademi	--	6.00	--	--	--	
		8061.00	840.50	1600.00	1500.00	1711.00	94.55

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/ PROJECTS.

Statement :GN.2

OUTLAY AND EXPENDITURE

STATE: ANDHRA PRADESH

Name of the Scheme/Projects	Seventh Five Year Plan(1985-90) Agreed outlay.	1985-86 Actual expen- diture.	1986-87 Appro- ved out- lay.	Antici- pated expendi- ture.	1987-88 Proposed outlay.	Of which capital content.
2.	3.	4.	5.	6.	7.	8.
<u>Adult Education.</u>						
State level Administration		2.465	5.73	7.730	7.00	
District level administration.		0,995	6.05	8.098	7.00	
Project level administration		102.365	255.08	245.780	244.95	
Post-literacy and followup programme		4.426	33.09	18.909	31.05	
	2500.00	110.25	300.00	280.52	290.00	
<u>Jawahar Bal Bhawan</u>						
Grant-in-aid to District Bal Bhavans/ Kendras for upgradation/maintenance.		1.40	1.40	1.40	2.80	2.70
Grant-in-aid to District Bal Bhavans/ Kendras for opening of Bal Kendras in Rural Headquarters in selected Districts.		0.50	1.00	1.00	2.00	2.00
Model children library book material and non-book material.		1.40	0.20	0.20	0.05	0.05
Development and replenishment of Arts and Crafts, Costume bank etc.		0.32	0.50	0.50	0.05	0.05
Madira Priyadarshini Auditorium Development Sound/Electrical system.		0.40	Nil	Nil	0.05	0.05
Development of State Children's museum at Jawahar Bal Bhavan, Hyderabad.		0.30	0.50	0.50	0.05	0.05
Programme Dev. Film shows, Theatre festivals, Mini Exhibitions etc.		0.38	0.20	0.20	0.10	0.10
TOTAL(Jawahar Bal Bhavan)	43.00	4.70	4.00	3.80	5.00	5.00

STATEMENT : : G.N.2

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

(Rs. in lakhs)

Name of the scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay.	1985-86 Actual expenditure.	1986-87		1987-88	
			Approved outlay.	Anticipated expenditure.	Proposed outlay.	Of which capital content.
2.	3.	4.	5.	6.	7.	8.
Text Book Press expansion programme, purchase of additional machinery and equipment from M.R.	80.00	17.22	16.53	16.58	15.95	
Registrar of Publications.	23.00	0.50	6.00	6.00	6.15	5.00
National Cadet Corps	250.00	9.13	15.00	15.00	25.00	

(Rs. lakhs)

Name of the Scheme/ Projects.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>SPORTS AND YOUTH SERVICES:</u>		105.00	105.00	105.00	98.00	45.50
<u>YOUTH SERVICES:</u>						
1. Direction and Admn.		14.55	--	--	--	--
2. Construction and maintenance of Youth Centres at State and Dist. Headquarters		--	8.00	8.00	8.00	3.00
3. Construction of Youth Club buildings in rural areas on 50% subsidy		--	5.50	5.50	2.20	2.20
4. Youth festivals, seminars, Training Youth Exchange and adventurous programmes		--	6.00	6.00	2.00	--
5. Supply of materials and equip- ment for recreational sports and cultural activities.		--	5.50	5.50	2.50	--
6. Supply of library books to Youth clubs		--	1.00	1.00	--	--

STATEMENT GN-2.

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	(Rs.lakhs).				
		1985-86 Actual Expenditure.	1986-87		1987-88	
(1)	(2)	(3)	Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
			(4)	(5)	(6)	(7)
7. Youth activities for village and community dev. programmes		---	8.00	1.00	--	--
8. Printing, publicity and participation in exhibi- tions		---	3.50	0.50	1.00	--
9. Strengthening of Directo- rate and creation of DYWOS with supporting staff		--	7.50	--	--	--
10. Short-term training pro- gramme for rural youth		--	--	--	1.50	5.20
Total		14.55	45.00	34.50	14.00	5.20

STATEMENT GN-2.

(Rs. lakhs).

Name of the Schemes/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay.	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>YUVASHAKTHI</u>						
1. Maintenance of Directo- rate of Yuvashakthi & strengthening		1.39	13.34	8.35	9.00	--
2. Training of Mandal Level Youth	1200.00	0.28	4.75		--	--
3. Construction & completion of pucca building for training institution for Yuvashakthi		--	--	--	6.00	--
4. Other charges-State Level Training		--	6.91	16.65	21.00	--
Total		1.67	25.00	25.00	36.00	--
Total (Sports & Youth Services)	1200.00	121.22	175.00	164.50	148.00	50.70

Statement- GN-2

(Rs lakhs)

Name of the Scheme / Project	Seventh Five	1985-86	1986-87		1987-88	
	Year Plan (1985-90) Agreed outlay	Actual expendi- ture	Approved outlay	Antici- pated expndr.	Proposed outlay	Of which capital content
2.	3.	4.	5.	6.	7.	8.
TECHNICAL EDUCATION.						
1. Direction and Administration	40.00	1.112	6.00	6.00	7.00	--
2. Inspection.	-	-	-	-	5.00	--
3. Assistance to Universities for Technical Edn.	135.00	19.000	38.00	38.00	50.00	--
4. Polytechnics	1174.00	89.207	340.20	340.20	447.00	149.00
5. Engineering/Technical Colleges & Institutions	20.00	1.500	1.00	1.00	10.00	--
6. Assistance to Non-Government Technical Colleges and Institutes.	--	--	--	--	4.00	--
7. Scholarships	15.00	-	1.00	1.00	2.00	--
8. Back Promotion	20.00	0.408	1.00	1.00	10.00	--
9. Research (Faculty Development)	28.00	-	0.50	0.50	-	-
10. Training (Quality Improvement)	25.00	-	--	--	1.00	--
11. Examinations.	--	--	--	--	--	--
12. Other Expenditure (Other Programmes)	158.00	74.295	12.30	51.40	14.00	11.00
TOTAL	1615.00	185.52	400.00	459.10	550.00	160.00

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Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	(Rs. lakhs)			
			1986-87		1987-88	
(1)	(2)	(3)	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
			(4)	(5)	(6)	(7)

ART & CULTURE:State Archives
Continuing Schemes:

1. Development of Archival conservation Laboratory- Purchase of Chemicals, furniture etc.	2.00	0.69	0.60	0.50	0.50	--
2. Development of Film Archives -Purchase of Films, furniture etc. and visits of Officers and members of the staff to the National Film of India and other centres	2.18	0.54	0.75	0.75	1.00	--
3. Computerisation of Cataloguing and Indexing of records of A.P.State Archives - Acquisition of Equipment etc.	--	1.04	0.50	0.50	0.50	--
4. Continuation of a Last Grade Employee at Regional Office of State Archives, Visakhapatnam.	0.18	--	0.10	0.10	0.10	--

STATEMENT GN-2

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
5. Acquisition and Centrali- sation of District Colle- ctorates at Regional Office of State Archives, Visakhapatnam	0.65	0.12	0.15	0.15	0.15	--
6. Purchase of Preservation material and equipment for Regional Office of State Archives at Visakhapatnam	3.05	0.10	0.15	0.15	0.25	--
7. Payment of rent for accommo- dation of Regional Office of State Archives, Visakha- patnam.	1.75	0.04	0.25	0.25	0.35	--
8. Continuation of Research Fellowships and Monographs Series Schemes	5.93	0.01	0.23	0.23	0.73	--
<u>NEW SCHEMES:</u>						
1. Microfilming of Telugu News- papers and Journals of Historical Value	0.65	--	--	--	0.25	--

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	(Rs.lakhs)		STATEMENT GN-2	
			1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Microfilming of important Archival material availa- ble in Tanjavur Library	0.25	0.10	0.05	0.05	0.10	--
3. Development of Archival library purchase of books and furniture	1.00	0.20	0.25	0.25	0.15	--
4. Modernisation of Repro- graphy Wing of Andhra Pradesh State Archives Purchase of Microfilm Cam-er-a and Cele- bration of International Archival Week	7.25	0.09	1.25	1.25	2.01	--
5. Development of Stack Area of Main Office and Interim Repository at Secretariat- Purchase of Modern Preser- ving Equipment and Fire Extinguishers	7.00	1.74	0.25	0.25	0.50	--
6. Creation of a post of Programme Operator for Computer Wing of State Archives	--	--	--	--	0.18	--

STATEMENT GN-2.

(RS. Lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
7. Establishment of Regional Offices of State Archives at Warangal, Guntur, Anantapur and Kakinada	0.40	--	0.18	0.18	--	
8. Creation of a Gazetted Post of Asst. Director for Regional Office of State Archives at Tiru- pathi.	1.89	--	--	--	--	154
9. Appointment of three language experts on conso- lidated remuneration	--	--	--	--	--	
10. Publication of Archival publications and payment of for printing of Moghul Documents	6.00	0.24	0.50	0.50	--	
11. Regional Historical Records Survey Committee-Purchase of Historical Manuscripts and documents, convening of meetings etc.	--	--	--	--	--	

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital Content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Towards 25% share of Govt. of A.P. towards the scheme of Central assistance towards maintenance and scientific preservation of public records.	--	--	--	--	1.25	--
Total	83.00	6.21	10.00	10.00	10.00	--

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2.

OUTLAY AND EXPENDITURE

(Rs.lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>PUBLIC LIBRARIES:</u>						
1. Maintenance of Branch Libraries opened at Mandal Headquarters	133.00	13.00	13.50	37.50	74.50	--
2. Strengthening of Directorate:		0.01		0.91	3.12	--
i) starting of SILERT	15.00	--	3.91			--
ii) Purchase of furniture & equipment				1.00	--	--
3. Strengthening of Regional Libraries			2.34			
i) Sanction of one Gazetted Librarian to R.L.Nizamabad						
ii) Sanction of 5 Typists posts to five R.Ls.	10.00	--		40	1.90	--
iii) Sanction of one post of Librn. Gr.III to the Mobile Library, Eluru						
4. Creation of post of Librarian in the SCL, Hyd. in the category of Dy. Director	5.00	--	0.25	0.10	0.48	--

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2.

OUTLAY AND EXPENDITURE.

(Rs. lakhs).

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
5. Purchase of furniture & equipment to R.Ls	10.00	--	--	0.50	--	--
6. Construction of Library buildings under the Z.G.Samsthas	38.00	--	--	--	--	--
7. Construction of building to the Directorate	10.00	--	--	--	--	--
8. Construction of buildings for Regional Libraries	25.00	--	--	--	--	--
Total	296.00	13.01	20.00	40.41	80.00	--

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENTS / PROJECTS OUTLAY AND EXPENDITURE.

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay.	Rs. in Lakhs)				
		1985-86 Actual Ex- penditure.	1986-87 Approved outlay	Antici- pated expre. (5)	1987-88 Proposed Outlay Of which Capital Content. (7)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Archaeology and Museums.	90.00					
1. Development of Hyderabad Re- gional, District and State Museums.		6.16	6.10	6.10	7.30	5.00
2. Purchase of arts and anti- quities.		-	0.25	0.25	0.25	--
3. Survey, Exploration and Conservation of monuments		0.43	0.80	0.80	1.75	--
4. Development of conservation laboratory, pottery and modelling		--	0.60	0.60	0.85	0.60
5. Development of Historical (sections).		0.25	0.50	0.50	1.00	--
6. Development of Qutubshahi Tombs and gardens.		0.41	0.40	0.40	0.70	--
7. Conservation of Ancient tem- ples and other religious edifices		0.10	0.25	0.25	1.00	-
8. Development of Archaeologi- cal Libraries.		0.10	0.10	0.10	0.15	-
9. Villagewise Survey and Prepara- tion of Directory & Research Cell		0.28	1.00	1.00	2.00	-
Total	90.00	7.73	10.00	10.00	15.00	5.60

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
()	()	()	()	()	()	()
Oriental Manuscripts Library and Research Institute.	75.00					
1. Scheme for the development Micro film, Xerox and Off- set wing.		1.27	0.25	0.25	0.70	-
2. Conservation Library scheme		1.57	0.20	0.20	0.50	--
3. Scheme for development of Administration wing.		1.57	0.72	0.72	0.40	-
4. Scheme for development of Urdu, Arabic and Persian wing		0.69	--	--	0.40	-
5. Scheme for Survey and Collec- tion of manuscripts.	--	1.14	0.13	0.13	0.75	-
6. Publication scheme	--	0.25	0.70	0.70	1.25	-
Total	75.00	4.92	2.00	2.00	4.00	-

Statement GN-2.

(Rs.lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>Cultural Affairs.</u>							
1.	Government Music Colleges.	29.00	--	5.00	5.00	5.00	
2.	Assistance to Private aided Music Colleges.	24.00	--	3.00	3.00	--	--
3.	Assistance to Private Cultural Institutions.	58.00	--	12.00	12.00	--	--
4.	A.P. Balala Academi	7.50	--	1.50	1.50	1.50	--
5.	Directorate of Cultural Affairs.	20.00	40.22	4.00	4.00		
6.	Assistance to indigent Artists and Men of letters.	58.00	--	10.00	10.00	10.00	--
7.	Assistance to Theatre Workshop	5.00	--	1.00	1.00	1.00	--
8.	Assistance to propagation of Telugu culture outside the State.	7.50	--	1.50	1.50	--	--
9.	Statues	10.00	--	--	73.10	--	--
10.	Lalitha Kala Thoranam ..	--	--	--	--	6.00	--
11.	Auditorium						
12.	Capital Outlay	20.00	--	2.00	2.00	--	--
13.	Director of Cultural Affairs.	--	--	--	--	--	--
14.	Grants-in-aid	--	--	--	10.00	1.50	
Total		239.00	40.22	40.00	123.10	25.00	--

(Rs. lakhs)

No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.

XI HEALTHUrban Health Services Allopathy(i) Director of Medical Education :

Teaching Hospitals :

3547.00

159.21

693.00

888.00

343.00

80.00

Details of the SchemeTeaching Hospitals & Medical Colleges

1.	Govt. Maternity Hospital Tirupathi, continuance of one Electrician & one Plumber post	-	0.13	0.17	0.17	0.18	-
2.	Osmania General Hospital Hyderabad- Continuance of Traumatology Unit	-	0.30	2.75	2.75	3.00	-
3.	Osmania General Hospital, Hyderabad continuance of 3 Posts of Brahma Printing Machine operators	-	0.07	0.30	0.30	0.33	-
4.	Osmania General Hospital, Hyd. Staff continuance for Incenator Plant	-	2.60	0.30	0.30	0.40	-
5.	Govt General Hospital, Kurnool Continuance of Traumatology Unit	-	0.13	3.90	3.90	4.30	-
6.	Govt. General Hospital, Kurnool continuance of Burns ward with staff	-	1.46	2.00	2.00	2.20	-

Statement GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87 Approved Outlay	1986-87 Anticipated Expdr.	1987-88 Proposed Outlay	1987-88 Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
7.	King George Hospital, Visakhapatnam continuance of Cardiology ward with E.C.C. Unit	-	2.50	6.88	6.88	7.56	-
8.	King George Hospital, Visakhapatnam continuance of Traumatology Unit	-	0.30	3.90	3.90	4.30	-
9.	S.V.R.P. Hospital, Tirupathi continuance of Traumatology Unit	-	0.22	3.90	3.90	4.30	-
10.	SVV.R.P. Hospital, Tirupathi continuance of Cardiology Unit & ICC Unit.	-	0.62	5.81	5.81	6.50	-
11.	M.G.M. Hospital, Warangal continuance of 100 new beds ward with staff	-	9.00	14.50	14.50	15.00	-
12.	Govt. Maternity Hospital, Hanumanikonda continuance of additional Unit in obstt. & Gynaecology with staff	-	0.44	0.75	0.75	0.90	-
13.	Govt. Hospital, Mental Care Hyd. continuance of 2 R.M.O. posts.	-	Nil	0.52	0.52	0.57	-
14.	Govt. General Hospital, Vijayawada continuance of 75 New beds with staff	-	7.38	12.00	12.00	12.20	-
15.	Govt. Maternity Hospital, Sultanbazar, Hyd. continuance of one post of Civil Asst. Surgeon (Paediatrics)	-	0.17	0.25	0.25	0.27	-
16.	M.N.J. Cancer Hospital, Hyderabad continuance of 100 New additional beds with staff	-	9.00	14.00	14.00	14.00	-

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
17.	Yard-stick deficiencies of Nursing staff in Teaching Hospitals, continuance of 139 posts of staff Nurses.	-	4.20	40.52	20.22	20-20	-
18.	Osmania General Hospital, Hyderabad. Dept. of Gastroenterology-continuance of Intensive liver care Unit with staff	-	1.36	1.30	1.30	1.43	-
19.	S.V.R.P. Hospital, Tirupathi-Cobalt Therapy Unit continuance of Staff	-	Nil	2.00	1.50	1.50	-
20.	Yard stick deficiencies of Profs & Asst. Profs. in Teaching Hospitals & Medical colleges	-	5.00	16.70	16.70	17.00	-
21.	Continuance of staff for Microbiology Dept., in Niloufer Hospital/Fever Hospital and S.D. Eye Hospital Hyd.	Nil	Nil	2.20	0.90	1.02	-
22.	T.B. Hospital Hyd/OMC Hyd-continuance of one Unit of Orthopaedics with staff	-	Nil	0.34	0.34	0.34	-
23.	Gandhi Hospital Sec'bad/Gandhi Medical College Hyd- continuance of 2nd Urology unit with staff	-	1.09	0.85	0.85	0.90	-
24.	Yard-stick deficiencies in all categories of para-medical staff and class iv category in Teaching Hospitals - continuance	-	0.38	23.26	7.16	8.00	-
25.	Govt. General Hospital, Guntur-Establishment of Cobalt Therapy Unit	-	Nil	27.00	27.00	Nil	-
26.	M.G.M. Hospital, Warangal-Establishment of Cobalt Therapy Unit	-	Nil	27.00	27.00	Nil	-
27.	Andhra Medical College, Visakhapatnam continuance of endocrinology unit (one Prof. & 2 Asst Prof. posts)	-	Nil	0.82	0.82	0.90	-

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
28.	Rangaraya Medical College, Kakinada, continuance of Neurology unit with one Prof and 2 Asst. Prof. posts	-	Nil	0.82	0.82	0.90	-
29.	Kurnool Medical College, Kurnool continuance of endocrinology unit with one Prof & 2 Asst. Prof posts.	-	Nil	0.82	0.82	0.90	-
30.	Guntur Medical College, Guntur, continuance of Gastroenterology unit with staff of one Prof and 2 Asst Profs.	-	Nil	0.82	0.82	0.90	-
31.	Guntur Medical College, Guntur/Govt. general Hospital, Guntur- continuance of Traumatology Unit with staff	-	Nil	3.56	3.36	3.40	-
32.	Andhra Medical College Visakhapatnam/Govt. Hospital for Mental Care, Waltair-continuance of two posts of Asst. Prof. of Psychiatry	-	Nil	0.50	0.50	0.56	-
33.	Continuance of 8 posts of Asst. Prof. Radiotherapy in Medical Colleges	-	Nil	2.25	2.00	2.24	-
34.	Continuance of one post of Asst. Prof Pathology and one post of Civil Asst. Surgeon at Govt. Maternity Hospital, Sultanbazar, Hyd-under OMC Hyd.	-	0.17	0.50	0.50	0.56	-
35.	Govt. Mental Hospital, Hyderabad continuance of one post of Civil Asst. Surgeon.	-	Nil	0.25	0.25	0.27	-
36.	Continuance of 5 posts of Staff Nurses sanctioned to O.P.H. Hyd and 5 posts of Staff Nurses to Wiloufer Hospital, Hyderabad.	-	Nil	1.56	1.56	1.56	-

Sl. No.	Name of the Scheme/Project	Seventh Five	1985-86	1986-87		1987-88	
		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.
37.	Increase of Pupil Nurses at Gandhi Hospital Sec'bad (14 Seats) MGM Hos. Warangal (10 Seats) & GGH Kurnool (5 Seats) continuance.	-	Nil	1.25	1.25	1.00	-
38.	S.B.E.B. Maternity Hospital, Shalibanda, continuance of Dark Room Attendant post	-	0.07	-	-	-	-
39.	Scheme for the benefit of SC/S's Students.	-	-	1.00	1.00	1.00	-
40.	Estt. of School of Physiotherapy at NIO&s Hyd.-	-	-	2.00	Nil	Nil	-
41.	Purchase of 2 Mini computers to Teaching Hospitals-	-	-	1.00	2.00	Nil	-
42.	Purchase of Students Buses for AMC Visakhapatnam -	-	-	4.00	Nil	Nil	-
43.	Yard-tick deficiencies of Para-Medical Staff & Class IV in Medical Colleges	-	-	8.00	Nil	-	-
44.	Creation of certain posts of Asst. Professors in certain Teaching Hospitals/Medical Colleges in different specialities, further continuance	-	-	0.50	2.50	2.80	-
45.	Continuance of 50 posts of Staff Nurses in certain Teaching Hospitals	-	-	-	7.50	8.00	-
46.	Continuance of 3 posts of Asst. Prof in Microbiology at Niloufer Hos/Fever Hos/and SD Eye Hos. Hyd.	-	-	-	0.75	0.84	-
47.	Continuance of Technical staff sanctioned to Nephrology Unit & Dialysis Unit at KGH Visakhapatnam	-	-	-	4.11	4.30	-
48.	Kakatiya Medical College/MGM Hospital Warangal - continuance of Cardiothoracic Surgery unit with staff of one Prof and 2 Asst. Profs.	-	-	-	0.80	0.90	-
49.	Continuance of 7 Dental Hygienists and 7 Dental Technicians sanctioned to Teaching Hospitals	-	-	-	1.68	1.75	-

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(Rs. Lakhs)

Sl No.	Name of the Scheme / Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
50.	Continuance of Staff sanctioned to R.H.C. Gollamemidala under Rangaraya Medical College Ekinada	-	-	-	2.60	2.00	-
51.	Continuance of Staff sanctioned to R.H.C. Simhachalam under Andhra Medical College Visakhapatnam	-	-	-	1.87	1.40	-
52.	Continuation of 6 VII Rooms in the Cardiology Dept. with Drugs and Diet K.G.H. Visakhapatnam	-	-	-	0.47	0.47	-
53.	Continuation of one Ophthalmology unit at A.M.C. Vizag with staff of one Prof and 2 Asst Profs posts	-	-	-	0.30	0.90	-
54.	Continuance of Dept. of Nuclear Medicine Unit K.G.H. Visakhapatnam with staff of one Prof.	-	-	-	0.34	0.34	-
55.	Continuance of one post of Prof. of Orthopaedics in each of the 3 Teaching Hospitals in the Traumatology Units	-	-	-	0.50	1.70	-
56.	Continuation of 5 posts of Practitioners in certain Specialist Hospitals	-	-	-	1.00	1.40	-
57.	Continuation of one post of Nursing Tutor at Gandhi Hospital, Sec'Bad	-	-	-	0.16	0.25	-

(Rs.Lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five	1985-86	1986-87		1987-88	
		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.
58.	Continuation of Asst.Profs and Staff Nurses sanctioned under deficiencies as per Yard-stick	-	-	-	2.75	2.50	-
59.	Osmania General Hospital, Hyderabad Augmentation of Staff for the Burns Ward in the Department of Plastic Surgery	-	-	-	2.50	3.00	-
60.	Continuation of staff sanctioned to MNJ - Cancer Hospital, Hyd. in Radiotherapy Unit one Addl. Prof and SVMC Tirupathi/SVRR Hospital, Tirupathi 2 Asst. Profs in Ophthalmology Dept., and 2 Asst. Prof in Orthopadies Department	-	-	-	0.80	1.46	-
61.	Continuation of Staff at Niloufer Hospital Hyd under O.M.C. Hyd in Acute Medical Unit for the Unit for the posts of Two Asst. Prof. Paediatric Surgery and two Asst. Profs. Padiatrics	-	-	-	0.50	0.56	-
62.	O.M.C.Hyd/O.G.H. Hyd and R.M.C. Kakinada - GGH, Kakinada continuation of Cardio thorasic Srugery Units with staff of 2 Profs. and 4 Asst. Profs.	-	-	-	0.62	1.80	-
63.	T.H. Hospital, Hanumakonda, purchase of one Ambulance	-	-	-	1.12	-	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five	1985-86	1986-87		1987-88	
		Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
64.	C.M.C. Hyd/O.G.H. Hyd one Unit of Neuro surgery continuation of staff (1 Prof. and 2 Asst. Profs.)	-	-	-	0.30	0.90	-
65.	Continuation of One Unit of Pharmacology with staff at Guntur Medical College, Guntur (1 Prof & 2 Asst. Profs)	-	-	-	0.67	0.90	-
66.	Continuation of 3 posts of Staff Nurses sanctioned to Nephology Unit at G.G.H. Kurnool	-	-	-	0.15	0.45	-
67.	Continuation of Gastroentology Unit with staff of one Prof and 2 Asst Profs. at Gandhi Hospital Sec'bad Gandhi Hospital Sec'bad Hyderabad	-	-	-	0.30	0.90	-
68.	Continuation of Cardiology Unit with staff of one Prof and 2 Asst. Profs. at T.B. Hospital/Hyd under C.M.C. Hyderabad.	-	-	-	0.30	0.90	-
69.	Subsidy to the Hostels in A.M.C. Vizag/KMC Kurnool/GMC Guntur/KMC Warangal/SVMC Tirupathi and RMC Kakinada	-	-	-	6.00	-	-
70.	A.M.C. Vizag/Victoria hospital, for Women & Children Visakhapatnam-sanction one Addl. Prof of Anaesthesia	-	-	-	0.34	0.34	-

Sl. No.	Name of the Scheme / Project	Seventh Five Year Plan(1985-90) agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
71.	Sanction of Blood Bank with staff at Govt. Maternity Hospital, Sultan Bazar Hyderabad	-	-	-	1.02	1.04	-
72.	Grant-in-aid to Vemanayoga Research Institute Sec'bad	-	-	-	5.00	-	-
73.	<u>Capital Works: Spill over and other constructions:</u>	-	87.00	77.45	82.45	80.00	80.00
	Sub Total	-	134.21	320.00	320.00	343.00	80.00
	<u>Grant-in-aid to Nizam's Institute of Medical Sciences :</u>	-	25.00	173.00	173.00	-	-
	<u>Grant-in-aid to University of Health Sciences</u>	-	-	200.00	200.00	-	-
	<u>Additional Budget given to G.G.H. Vijayawada for construction works</u>	-	-	-	195.00	-	-
	Total	-	159.21	693.00	888.00	343.00	80.00

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(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>ii) Director of Health & Family Welfare</u>							
a)	<u>Non-Teaching Taluk Hospitals & Dispensaries</u>	3321.00	216.77	368.00	368.00	400.00	100.00
b)	Special Programmes under Medical Care	-	-	-	-	280.00	-
<u>Details of the Schemes :</u>							
1.	On going Schemes : (Capital Works)						
i)	Spill over works	-	96.85	150.00	150.00	100.00	100.00
ii)	New Schemes for 33 Taluk Hospitals	-	-	42.50	42.50	-	-
				192.50	192.50		
<u>REVENUE</u>							
i) <u>Taluk Hospitals & Dispensaries :</u>							
<u>Ongoing Schemes :</u>							
1.	Govt. Dispensary at Jinnaram	-	1.25	1.25	1.25	1.25	-

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(Rs. lakhs)

Sl. No.	Name of the Scheme /Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
2.	10 Bedded Hospital at Raghavendranagar	-	2.20	2.20	2.20	2.20	-
3.	Govt. Dispensary, Sankaranpet	-	1.25	1.25	1.25	1.25	-
4.	Govt. Dispensary, Jagdevpur.	-	1.25	1.25	1.25	1.25	-
5.	Govt. Dispensary, Kanaganapally	-	1.45	1.45	1.45	1.45	-
6.	10 Bedded Hospital at Ramayanpet	-	2.70	2.70	2.70	2.70	-
7.	Govt. Hospital, Medak, Continuance of staff for 6 Bedded ward & O.P. Block	-	0.65	1.20	1.20	1.20	-
8.	Govt. Hospital, Tandur - 6 Bedded Eye Ward Staff.	-	1.25	0.65	0.65	0.65	-
9.	Govt. Mini Dispensary at Jamigolvepally	-	0.40	1.00	1.00	1.00	-
10.	Govt. Dispensary at Lohisara Adilabad Dist.	-	1.00	1.00	1.00	1.00	-
11.	Govt. Dispensary at Chintalacheruvu Medak Dist.	-	0.85	1.90	1.90	1.90	-
12.	Govt. Hospital at Pamarru, Krishna Dist	-	2.70	2.20	2.20	2.20	-
13.	Govt. Hospital, at Narayankhed, Medak Dist.	-	2.50	3.50	3.50	3.50	-

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(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
4.	Govt. Hospital, Puttur, Chittoor Dist	-	1.10	1.20	1.20	1.20	-
5.	Govt. Dispensary at Dronadula, Prakasam Dist-	-	0-90	1.90	1.90	1.90	-
6.	Govt. Hospital, Anakapally, Visakhapatnam District	-	1.95	1.75	1.75	1.75	-
7.	Govt. Hospital, Mangalagiri, Guntur Dist	-	3.20	3.30	3.30	3.30	-
8.	Govt. Hospital, Palasa, Srikakulam Dist	-	1.30	1.60	1.60	1.60	-
19.	Govt. Hospital, Jennikunta Karimnagar Dist	-	1.40	1.30	1.30	1.30	-
20.	Govt. Hospital, Tekkali, Srikakulam Dist	-	1.56	1.80	1.80	1.80	-
21.	Govt. Hospital, Nuzveed, Krishna Dist	-	1.25	1.50	1.50	1.50	-
22.	Govt. Hospital, Gudivada, Krishna Dist	-	3.55	4.10	4.10	4.10	-
23.	Govt. Dispensary, Yelamarru, Krishna Dist	-	0.40	0.70	0.70	0.70	-
24.	Provision of Ambulances to Taluk Hospitals	-	5.00	5.00	5.00	10.00	-
25.	Govt. Dispensary at Korragiri, E.G. Dist	-	-	1.30	1.30	1.30	-

Statement GN-2.
(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five	1985-86	1986-87		1987-88	
	Year Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Ofw high Capital content
2.	3.	4.	5.	6.	7.	8.
5. Ten Bedded Hospital at Mandapaka	-	-	2.20	2.20	2.20	-
6. Ten () Bedded Maternity Ward at Govt. Hospital Mandapeta.	-	-	0.65	0.65	0.65	-
8. Ten () Bedded Hospital at Janampet, Khanan District	-	-	2.20	2.20	2.20	-
9. Ten () Bedded Hospital at Ugutur, Krishna District	-	-	-	-	-	-
10. Ten () Bedded Hospital at Basanthnagar, Adilabad Dist.	-	-	2.20	2.20	2.20	-
1. Govt. Dispensary at Pulimery, E.G. Dist	-	-	1.90	1.90	1.90	-
2. Ten () Bedded Hospital at Marpally, R.R. Dist	-	-	4.50	4.50	4.60	-
3. Govt Dispensary at Nagulapally, E.G. Dist	-	-	1.70	1.70	1.70	-
4. Govt Dispensry at Sampara, E.G. Dist	-	-	1.30	1.30	1.30	-
5. Govt. Dispensary at Timmasanudram (Prakasam Dist)	-	-	1.30	1.30	1.30	-

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(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	Approved Outlay	1986-87 Antici- pated Expdr.	1987-88 Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
36.	Govt. Dispensary at Annasamudram (Prakasam Dist)	-	-	1.30	1.30	1.30	-
37.	Govt. Dispensary at Gambheerapet, Karimnagar Dist.	-	-	2.30	2.30	-	-
38.	Sanction of one post of Head Nurse, at Govt. Hospital Mahaboobabad, Warangal District.	-	-	0.15	0.15	0.15	-
39.	Sanction of Additional Staff to Govt. Dispensary at Badepally, Mahaboobnagar District	-	-	0.40	0.40	0.40	-
40.	Upgradation of Govt. Dispensary Faderu into 10 bedded Hospital.	-	-	1.67	1.67	1.20	-
41.	Continuation of 5 Blood Banks in 5 Taluk Hospitls with staff	-	2.10	2.00	2.00	2.00	-
42.	Upgradation of Govt. Hospital Zaheerabad	-	-	1.75	1.75	1.75	-
43.	Upgradation of Govt. Hospital, Markapur from 8 to 30 beds.	-	-	2.05	2.05	2.57	-
Sub Total		42-46	-	76.89	76.89	78.72	100.00

(Rs lakhs)

Sl. No.	Name of the scheme / project	Seventh Five-Year Plan (1985-90) Agreed outlay	1985-86 actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.

NEW SCHEMES PROPOSED IN 1987-88
(Taluk Hospitals & Dispensaries):

1.	Establishment of Mini Dispensary at Nossam, Kurnool Dist.	-	-	-	-	1.20	-
2.	Sanction of Staff and equipment etc for 16 bedded ward at Govt. Hospital, Rajampet, Cuddapah District	-	-	-	-	2.80	-
3.	Upgradation of Govt. Hospital, Sompeta Srikakulam District.	-	-	-	-	4.10	-
4.	Sanction of Staff for 6 bedded Mate city Ward at Govt. Hospital Gajapathinagaram, Vizianagaram District	-	-	-	-	1.30	-
5.	Upgradation of Govt. Dispensary Atmakur (Kurnool Dist) into 10 bedded Hospital	-	-	-	-	2.90	-
6.	Sanction of Staff for 30 bedded ward at Vuyyuru, Krishna District	-	-	-	-	6.15	-
7.	Upgradation of Govt. Hospital, Tadepalligudem, W.G. Dist. from 10 to 30 beds.	-	-	-	-	4.00	-

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(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
9.	Upgradation of Govt. Hospital, Chinthalapudi, W.G. Dist. from 80 to 30 beds	-	-	-	-	4.00	-
9.	Sanction of staff and equipment for 10 bedded Maternity ward at Govt. Hospital, Kadiri (Anantapur Dist)	-	-	-	-	2.90	-
10.	Sanction of Staff & equipment for 8 bedded ward at Govt. Hospital Dharmavaram, Anantapur Dist.	-	-	-	-	2.80	-
11.	Sanction of staff and equipment for 14 bedded ward at Govt. Hospital, Chevella, R.R. District	-	-	-	-	2.90	-
12.	Creation of 15 posts of Dental Asst. Surgeons in Taluk Hospitals.	-	-	-	-	9.00	-
13.	Estt. of Govt. Dispensary at Veldurthy, Kurnool District.	-	-	-	-	1.90	-
14.	Estt. of Govt Disp. at Kamanpur, Adilabad, District.	-	-	-	-	1.90	-
15.	Estt of Govt. Disp. at Kodumur, Kurnool District	-	-	-	-	1.90	-

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(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
16.	Estt. of 30 Beds Hospital at Pachipenta, Vizianagaram District.	-	-	-	-	6.15	-
17.	Estt. of 10 beds Hospital at Bikhavolu, E.G. Dist	-	-	-	-	2.90	-
18.	Estt. of 10 beds Hospital, at Penugonda, W.G. District	-	-	-	-	2.90	-
19.	Estt. of Govt. Dispensary at Seethanagaram Vizianagaram Dist.	-	-	-	-	1.90	-
20.	Sanction of Staff & equipment for 10 bedded ward at Govt. Hospital, Armoor, Nizanabad District	-	-	-	-	2.90	-
21.	Sanction of one post of Women Asst. Surgeon to Govt. Dist. at Markondapadu, W.G. Dist.	-	-	-	-	0.25	-
22.	Sanction of 5 New Blood Banks at 5 Taluk Hospitals.	-	-	-	-	3.00	-
23.	Purchase of X-ray Plant to Govt. Hospital, Nandyala (Kurnool Dist)	-	-	-	-	2.00	-

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(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five	1985-86	1986-87		1987-88	
		Year Plan (1985-90)	actual Expdr.	Approved Outlay	Antici- pated Expdr	Proposed Outlay	Of whcih Capital content
1.	2.	3.	4.	5.	6.	7.	8.
24.	Upgradation of Govt. Hospital, Markapur (Prakasam Dist) from 8 to 30 beds	-	-	-	-	5.75	-
25.	Upgradation of Certain select Taluk Hospitals	-	-	-	-	26.58	-
	Sub Total of new Schemes	-	-	-	-	104.08	-
26.	<u>District Headquarters Hospitals :</u>	-	-	-	-	-	-
	<u>On going Schemes :</u>						
1.	Govt. Hqs. Hospital, Adilabad, continuation of 50 Addl beds with staff	-	6.61	8.00	8.00	8.00	-
2.	Govt. Maternity Hospital, Nellore Continuation of 30 Addl. beds with staff	-	2.00	4.60	4.60	4.60	-
3.	Govt. Hqs. Hospital, Ongole, continuation of 2 Watchmen posts	-	0.14	0.15	0.15	0.15	-
4.	Govt. Hqs. Hospital, Srikakulam, continuation of 10 bedded Isolation ward with staff	-	1.60	2.25	2.25	2.25	-
5.	Dist. Hqs. Hospital, Anantapur, continuation of 10 bedded I.C.C. Unit with staff	-	-	2.30	2.30	2.30	-

STATEMENT No. CE.2.

(Rs. in Lakhs.)

S.No.	Name of the scheme / Project.	Seventh	1985-86 actual expendi- ture.	1986-87		1987-88	
		Five Year Plan (1985-90) Agreed Outlay		Approved Outlay.	Anticipated expendi- ture.	Proposed outlay.	of which Capital content.
1	2	3	4	5	6	7	8
6.	Dist. Hqs. Hospital, Sangareddy, continuation of 100 addl beds	-	-	12.90	12.90	8.00	-
7.	Dist. Hqs. Hospital, Vizianagaram continuation of one post of Typist	-	-	0.30	0.30	0.15	-
8.	Dist. Hqs. Hospital, Ongole Opening of new blood bank continuation.	-	-	0.68	0.68	0.40	-
9.	Continuation of 12 posts of Dieticians in district Hqs. Hospitals.	-	-	2.25	2.25	2.25	-
10.	Continuation of 17 Casualty Departments with staff in 17 District. Hqs. Hospitals	-	-	10.37	10.37	22.00	-
11.	Dist. Hqs Hospital, Anantapur ICC Unit non-recurring expenditure	-	-	1.20	1.20	-	-
12.	Sanction of 19 posts of Civil Surgeons Anesthesia in 17 District Hqs. Hospitals.	-	-	3.80	3.80	3.80	-
Sub Total of Dist. Hqs. Hospitals :		-	-	48.80	48.80	53.90	-

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S.No.	Name of the Scheme / Project	Seventh five Year plan (1985-90) Agreed outlay	1985-86 Actual ex- penditure	1986-87		1987-88	
				Approved Outlay	Antici- pated expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>III. City Hospitals & Dispensaries</u>							
<u>Ongoing Schemes</u>							
1.	Continuation of Govt. Dispensary in High Court Premises	-	1.25	1.25	1.25	1.25	-
2.	Continuation of Govt Dispensary at Bagh- Anberpet, Hyderabad	-	1.45	1.90	1.90	1.90	-
3.	Continuation of D.R. Attendant post at SBBB Hos. Shalibanda	-	-	0.10	0.10	0.10	-
4.	Continuation of Watchman post at Govt. Hospital Nampally	-	0.07	0.10	0.10	0.10	-
5.	Continuation of staff for 20 New addl. - beds at Govt. Hospital Malakpet, Hyd.	-	2.46	5.40	5.40	5.40	-
6.	Continuation of Govt. Hospital Venas- thalipuram (10 beds)	-	2.20	2.20	2.20	2.20	-
7.	Continuation of Staff Nurse post at Secretariate Disp	-	-	0.18	0.18	0.25	-
8.	Continuation of 3 Satelite Dispensaries- for slum Areas in City	-	-	5.28	6.00	6.00	-
9.	Continuation of 30 bedded Hospital at- Barkas, Hyderabad.	-	-	3.05	5.00	5.00	-

Statement GN-2.
(Rs.lakhs)

Sl. No.	Name of the Schem/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 actual Expdr.	1986-87 Approved Outlay	Anticipated Expdr.	1987-88 Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.
10.	Continuation of upgraded Govt. Hospital at Dabeerpura, Hyderabad	-	-	1.95	3.00	3.00	-
11.	Sanction of Addl. Staff of Govt. Hospital Golconda, continuation	-	-	1.83	2.00	2.00	-
12.	Sanction of 3 civil Surgeon posts in certain city Hospitals.	-	-	0.33	1.50	1.50	-
13.	Sub - Total	-	-	23.34	23.34	28.70	-

New Schemes in City :

1.	Estt. of Mini Dispensaries in the premises of D.M. & H.S.	-	-	-	-	1.20	-
2.	Estt. of Mini Dispensary in the premises of Commissioner of Labour	-	-	-	-	1.20	-
3.	Estt. of Mini Dispensary in the premises of Chief Engineer Office Erramunzil	-	-	-	-	1.20	-
1.	Estt. of Mini Dispensary in the premises of Directorate of Printing & Stationery	-	-	-	-	1.20	-

Statement GN-2

(Rs. in lakhs)

1986-87

1987-88

No.	Name of the Scheme / Project	Seventh Five	1985-86	Approved	Antici-	Proposed	Of which
		Year Plan (1985-90) Agreed Outlay.	Actual ex- penditure	Outlay.	pated expendr.	Outlay.	capital content.
	2.	3.	4.	5.	6.	7.	8.
	Estt. of Mini Dispensary in the premises of Commissioner of Excise	-	-	-	-	1.20	-
	Sub Total of New Schemes in City	-	-	-	-	6.00	-
<u>Other Programmes</u>							
	UNICEF assistance programme	-	-	4.87	4.87	10.00	-
	Special component plan for School Health in Upper Primary Schools	-	-	18.60	18.60	18.60	-
	Grant Total of Non-Teaching :	3331.00	216.77	368.00	368.00	400.00	100.00
<u>SPECIAL PROGRAMMES IN MEDICAL CARE</u>							
	Special Health Programmes for Occupational categories and Weaker Sections (eg. Aggrl. labour, rickshaw pullers, stone cutters etc)	-	-	-	-	5.00 for study 70.00 for Pro- grammes	-
	Eradication of certain area specific diseases like leprosy Yaws, Goitre, Guinaworm in rural areas	-	-	-	-	75.00	-

Statement GN-2

(Rs. in lakhs)

S.No.	Name of the Scheme / Project	Seventh Five Year Plan (1985-90) Approved Outlay	1985-86 Actual ex- penditure	1986-87		1987-88		Of which capital content.
				Approved Outlay.	Antici- pated expdr.	Proposed Outlay.		
1.	2	3	4	5	6	7	8	
3.	Updating the skills and upgradation of services of rural traditional Dayas (Mantrasanis)	-	-	-	-	30.00		
4.	Starting of Medical Polytechnics for para-medical professionals.	-	-	-	-	100.00		
Sub-Total of Special Programmes		-	-	-	-	280.00		
Total		3321.00	216.77	368.00	368.00	680.00	100.00	
Total (Medical Edn.)		6868.00	375.98	1061.00	1256.00	1023.00	180.00	

Statement GN-2

(Rs. in lakhs)

S.No.	Name of the Scheme / Project	1986-87		1987-88		Of which capital content.	
		Seventh five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual expenditure	Approved Outlay.	Anticipated expdr.		Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.	8.
<u>INDIAN MEDICINES & HOMOEOPATHY</u>							
1.	Headquarters Office		5.346	2.456	2.456	3.14	-
2.	Ayur. Hospitals & Dispys.		25.730	79.659	79.659	70.11	-
3.	Ayur. Colleges		1.550	13.313	13.313	24.02	12.00
4.	Drug Manufacture (Ayur)			0.190	0.190	0.35	-
5.	Regional Offices		3.263	13.764	13.764	9.38	-
6.	Homeo. Hospitals & Dispys.		2.580	72.607	72.607	65.20	-
7.	Homeo Colleges	1000.00	2.545	5.252	5.252	17.54	5.00
8.	Unani Hospitals & Dispys.		0.400	30.590	30.590	25.44	-
9.	Unani Colleges		0.950	1.909	1.909	4.47	-
10.	Drug Manufacture (Unani)		-	0.260	0.260	0.35	-
Total (I.M. & H.)		1000.00	42.364	220.00	220.00	220.00	17.00

S.No.	Name of the Scheme / Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual ex- penditure	1986-87		1987-88		Of which capital content.
				Approved Outlay.	Antici- pated expdr.	Proposed Outlay.		
1.	2.	3.	4.	5.	6.	7.	8.	
<u>DRUG CONTROL</u>								
<u>DIRECTOR OF DRUG CONTROLS</u>								
1.	Estt. of One Regional Office with other Ministerial posts at Head quarters.	160.00	10.01	1.80	1.80	1.93	-	
2.	Recurring expenditure for T.A., Office expenses etc. for on-going & new schemes	-	-	4.62	4.62	6.88	-	
3.	Strengthening of Administration	-	-	0.55	0.55	0.55	-	
4.	Strengthening of Laboratory staff	-	-	0.55	0.55	0.55	-	
5.	Strengthening of Enforcement staff	-	-	2.55	2.55	2.81	-	
6.	Strengthening of Intelligence Machinery	-	-	1.48	1.48	-	-	
7.	Strengthening of Laboratory staff	-	-	0.70	0.70	-	-	
8.	Creation of 3 posts of Drivers	-	-	0.35	0.35	0.33	-	
9.	Setting up of Regional Drug Control Laboratory at Vijayawada.	-	-	-	-	1.74	-	
10.	Purchase of 3 Vehicles	-	-	3.00	3.00	-	-	
11.	Capital outlay for construction of Buildings	-	-	4.40	4.40	3.26	-	
12.	Purchase of equipment at Headquarters	-	-	-	-	4.75	-	

Statement GN-2

(Rs. in lakhs)

1986-87

1987-88

No.	Name of the Schem. / Project	Seventh Five Year Plan (1985-90) Approved Outlay 3.	1985-86 Actual ex- penditure 4.	Approved Outlay 5.	Antici- pated exndr. 6.	Proposed Outlay 7.	Of which capital content. 8.
	Purchase of equipment at Vijayawada.	-	-	-	-	1.87	-
	Strengthening of Drug Control administration at Head quarters	-	-	-	-	0.96	-
	Strengthening of Regional Drugs Control Laboratory at Vijayawada.	-	-	-	-	1.37	-
		160.00	10.01	20.00	20.00	27.00	
	Insurance Medical Services (ESIS)	52.00	2.46	12.00	12.00	10.00	-

Statement GN-2

(Rs. in lakhs)

S.No.	Name of the Scheme / Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual ex- penditure	1986-87		1987-88		Of which capital content.
				Approved Outlay	Antici- pated expendr.	Proposed Outlay.		
1.	2.	3.	4.	5.	6.	7.	8.	
F. Public Health								
	Normal Public Health Schemes.	3537.00	157.99	92.00	92.00	105.00	-	
Details of the Scheme								
1.	Continuation of two watchmen posts in HER Unit	-	0.15	0.15	0.15	0.15	-	
2.	2 posts of Drivers in MCH & POL	-	0.80	0.80	0.80	0.80	-	
3.	Monitoring cells in Directorate.	-	-	10.05	10.05	15.00	-	
4.	Mini Dispensary in Directorate.	-	-	2.00	2.00	2.00	-	
5.	Three Dy.D.M. & H.O's posts in tribal areas.	-	-	2.00	2.00	2.00	-	
6.	Four posts of Addl.D.M. & H.O's in Tribal areas	-	2.25	2.20	2.20	2.20	-	
7.	Continuation of Goitre Scheme	-	1.00	1.00	1.00	1.00	-	
8.	Four posts of Drivers in MCH	-	-	1.00	1.00	1.00	-	
9.	Creation of 22 posts of L.S.T.Gr.I	-	-	4.80	5.50	5.85	-	
10.	Continuation of Staff SHTO VZA	-	4.00	4.00	4.00	4.00	-	

Statement GN-2
1986-87

(Rs. in lakhs)
1987-88

S.No.	Name of the Scheme / Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual ex- penditure	Approved Outlay.	Antici- pated expdr.	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
11.	Strengthening V.S. Organisation	-	-	4.00	4.00	14.00	-
12.	School Health Programmes.	-	149.77	60.00	60.00	60.00	-
Total:			157.99	92.00	92.00	105.00	-
50% State Share of Centrally sponsored Schemes.		3180.00	420.00	600.00	538.00	600.00	-
<u>Details of the Schemes:</u>							
1.	N.M.E.P.	2480.00	366.00	440.00	440.00	440.00	-
2.	N.F.C.P.	400.00	22.85	75.00	25.00	75.00	-
3.	T.B. & B.C.G.	300.00	26.68	75.00	63.00	75.00	-
4.	M.P.W. Training.	-	4.47	10.00	10.00	10.00	-
Total:		3180.00	420.00	600.00	538.00	600.00	-

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated expndr.	Proposed outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.
	<u>C.Rural Health Services Allopathy.</u>						
	MINIMUM NEEDS PROGRAMME:	7200.00	662.10	900.00	925.50	1000.00	160.00
	<u>Details of the Scheme.</u>						
I.	Capital Works:Spill over etc.	-	228.00	160.00	160.00	160.00	160.00
II.	<u>REVENUE:</u>						
1.	Continuation of Mandal PHCs.(451 PHCs)	-	448.79	550.00	550.00	611.75	-
2.	Continuation of 25 PHCs.	-	36.00	36.00	36.00	36.00	-
3.	Upgradation of PHCs.	-	5.74	5.74	5.74	12.00	-
4.	Conversion of Dispensaries into Subsidiary Health Centres.	-	17.50	17.50	17.50	17.50	-
5.	Sweeping & Cleaning charges to PHCs.	-	-	9.56	9.56	9.00	-
6.	Grant-in-aid to IM&CC Rampachodavaram.	-	-	5.00	5.00	-	-
7.	Upgradation of Dispensaries/IF Dispensaries into PHCs.	-	-	25.00	25.00	47.00	-
8.	Watering & Cleaning charges to PHCs.	-	-	10.75	10.75	10.75	-
9.	Estt. of Upgraded PHCs creation of 100 Civil Surgeon posts.	-	-	40.45	40.45	64.00	-
10.	Grant-in-aid to Z.Ps for construction works.	-	-	40.00	40.00	15.00	-
11.	Establishment of 2 ANM training Schools	-	-	-	6.00	10.00	-

Statement GN-2 (Rs. in lakhs)							
Sl. No.	Name of the Scheme/Project	Seventh Five-Year Plan(1985-90) agreed outlay	1985-86 Actual expndr.	1986-87		1987-88	
				Approved outlay	Anticipated Expndr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
12.	Sanction of 10 Mobile Medical Units.	-	-	-	19.50	7.60	-
Total of M.N.P.		-	662.10	900.00	925.50	1000.00	160.00

Institute of Preventive Medicine.

Prevention of Food Adulteration
(Ongoing Schemes)

1.	Sanction of Ministerial staff for implementation of F.F.A. Licensing rules.	4.20	0.50	0.80	0.80	0.75	-
2.	Additional staff for strengthening of Food Laboratory	10.50	1.75	2.10	2.10	2.50	-
3.	Purchase of Publicity Material.	5.00	0.96	1.00	1.00	1.00	-
4.	Research and Development Scheme	8.00	1.20	1.75	1.75	1.50	-
5.	Sanction of legal cell under PFA	1.50	-	0.35	0.17	0.34	-

contd...

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme /Project	Seventh Five Year Plan (1985-90) agreed outlay	1985-86 actual expdr.	1986-87		1987-88	
				Approved outlay	Anticipated expdr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
6.	T.A. Wages etc.	8.00	0.84	2.00	1.75	1.00	--
7.	i) Four Posts of Attenders to Flying Squad	-	-	-	-	0.30	-
	ii) Purchase of Vehicles.	12.50	-	-	-	-	-
		49.70	5.25	8.00	7.57	7.39	-
<u>Manufacture of Sera & Vaccine</u>							
8.	Diagnostic Virology Unit	20.20	2.80	2.90	3.40	3.70	-
9.	Diagnostic Hepatitis Unit	24.75	2.25	3.00	2.14	4.25	-
10.	Additional staff for strengthening of Directorate.	15.00	1.80	2.10	1.10	1.10	-
11.	Purchase of Machinery & Equipment for Cholera & Vaccine Block	5.00	2.64	3.00	3.00	-	-
		64.95	9.49	11.00	9.64	9.05	-

Statement GN-2 (A) in Lakhs

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90) agreed outlay	1985-86 actual expndr.	1986-87 Approved outlay	Anticipated expdr.	1987-88 Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Public Health Labs.</u>							
12.	Strengthening of Regional Public Health Labs.	58.70	8.60	5.35	5.35	5.00	--
13.	<u>Other Items:</u> Strengthening of CRB Unit	20.00	2.23	4.80	4.80	2.80	--
<u>Capital Works:</u>							
14.	Construction of 1st Floor to Animal House M & H.	10.00	0.50	3.50	3.50	6.04	6.04
15.	Construction of Staff Qrts. II Phase	2.47	0.50	2.00	2.00	0.15	0.15
16.	i) Construction of Public Health Labs.	9.74	1.00	2.35	2.35	9.57	9.57
	F.I. Office at Eluru.	2.99	-	-	-	-	-
	ii) Other Constructions & Schemes.	25.20	2.00	7.85	17.85	15.76	15.76
	Total (Ongoing Schemes)	218.55	27.57	37.00	35.21	40.00	15.76

Statement GN-2 (Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Five Year Plan (1985-90)	1985-86 actual expendr.	1986-87		1987-88	
				Approved outlay	Anticipated expendr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>New Schemes</u>							
17.	Creation of a post of Assistant Director (L.W.& P.R.) and Health inspector in Directorate.	--	--	--	--	0.35	--
18.	Diphtheria production Unit (pilot scheme)	37.00	--	--	--	5.00	1.00
19.	Purchase of equipment and Machinery (New)	--	--	--	--	5.00	--
20.	Environmental Study Unit (Air Pollution Study Unit)	18.45	--	--	--	4.65	1.00
Total (Institute of Preventive Medicine)		289.00	27.57	37.00	35.21	55.00	17.76

STATEMENT GN-2.

(Rs. lakhs).

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	Approved Outlay.	1986-87 Antici- pated Expdr.	Proposed Outlay.	1987-88 of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
XII. WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT.						
Water Supply and Sanitation.						
(a) C.E.(Public Health)						
DIRECTION AND ADMINISTRATION:						
Establishment charges of P.H. Circle, Guntur.		19.58	22.00	22.00	22.00	
Survey and Investigation		-	-	-	5.00	
Research		-	-	-	-	
Training			1.00	1.00	2.00	
Machinery and Equipment		-	-	-	-	
URBAN WATER SUPPLY-ASSISTANCE TO MUNICIPALITIES:	12000.00					
On-going schemes:						
i) Original schemes		126.40	58.21	58.21	-	
ii) Augmentation schemes:		732.64	753.79	853.79	-	
Vijayanagaram WSIS (Stage-I)		-	-	-	25.00	18.75
Rajahmundry WSIS (Stage-II)		-	-	-	10.90	7.50
Samalkot WSIS		-	-	-	15.00	12.00
Vijayawada WSIS (Stage-II)		-	-	-	20.00	15.00
Machilipatnam WSIS (Stage-II)		-	-	-	150.00	112.50

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Guntur (WSIS Krishna River as source)	0	-	-	-	208.68	156.44
Ongole WSIS	0	-	-	-	150.00	112.50
Guntakal WSIS	0	-	-	-	80.00	60.00
Nizambad WSIS	0	-	-	-	22.30	16.73
Suryapet WSIS	0	-	-	-	7.54	5.65
Khammam WSIS	0	-	-	-	16.58	12.43
Nalgonda WSIS	0	-	-	-	100.00	75.00
Warangal WSIS (Part 'A') works and Establishment charges of P.H. circle and special division at Warangal	0	-	-	-	15.00	-
<u>Phase I of Master Plan Schemes:</u>						
Water supply in 43 Municipalities under phase-I of Master Plan	0	-	-	-	900.00	650.00
<u>SEWERAGE AND SANITATION:</u>						
<u>Direction and Administration:</u>						
Establishment charges of Low Cost Sanitation Programme	0	0.95	15.00	15.00	35.00	-

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STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Sewerage Schemes-Assistance to Municipalities:</u>						
Visakhapatnam Sewerage Scheme		--	--	--	--	--
Vijayawada Sewerage Scheme		--	--	--	--	--
<u>SANITATION SCHEMES - ASSISTANCE TO MUNICIPALITIES:</u>						
Stage-I of Low Cost Sanitation programme viz., Conversion of existing dry Latrines into Water Seal Pour Flush Latrines.						
		412.00	550.00	550.00	515.00	--
<u>On-going Schemes in 55 towns:</u>						
New constructions (Stage-II)		--	--	--	--	--
Total (a):	12000.00	1,291.57	1,400.00	1,500.00	2,300.00	1,254.50

STATEMENT GN-2.

Name of the Scheme/ -----	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		(Rs. lakhs).	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)

(b) C.E.(Hyderabad Metro Water Works)Spill Over Scheme.

Extention & Improvement of water supply.	500.00	43.46	47.00	47.00	47.00
Water supply to slums		9.27	10.00	10.00	10.00
Diversion of surplus water from Himayatsagar to Osmansagar	240.00	47.68	100.00	100.00	90.00
Manjira W.W.W. Phase II	250.00	23.38	50.00	50.00	32.50
Remodelling of distribution system	500.00	108.65	150.00	150.00	100.00
Water supply to Ordinance Factory		39.67	30.00	30.00	5.00
Manjira W.S.S. Phase III including Establishment charges.	5600.00	980.13	1600.00	1600.00	1800.00

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1985-87		1987-88	
			Approved Outlay	Anticipated Expdr.	Proposed Outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Research & Development	10.00	1.17	0.50	0.50	0.50	
<u>New Schemes:</u>						
Augmentation of water supply to twin cities of Hyderabad & Sec.bad. from river Krishna/ Godavari.	400.00	-	12.00	12.00	15.00	
Total (b):	7,500.00	1,252.41	2,000.00	2,000.00	2,100.00	

STATEMENT GN-2.

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Expenditure	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>(C) Chief Engineer (R.W.S.)</u>						
Rural Water Supply	20000.00	1494.00	1760.00	1760.00	4600.00	--
Rural Sanitation	5000.00	400.00	340.00	340.00	400.00	--
Total (C)	25000.00	1894.00	2100.00	2100.00	5000.00	--

Chief Engineer (RWS).

STATEMENT GN-2.

(Rs. laksh)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Approved Outlay	Anticipated Expendr.	1987-88 Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Housing (including Police Housing)</u>						
(a) A.F. Housing Board:-						
Middle Income Group.	375.00	62.50	100.00	100.00	87.50	87.50
Low Income Group.	430.00	62.50	114.00	114.00	87.50	87.50
Economically Weaker Sections Houses for Urban Poor.	695.00	-	-	-	87.50	87.50
Land Acquisition and Development & Open Market Borrowings.	1500.00	175.00	136.00	136.00	87.50	87.50
Total (a)	3000.00	300.00	350.00	350.00	350.00	350.00

STATEMENT GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
				Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(b)	<u>Chief Engineer (Building)</u>						
	Normal Plan		79.37	150.00	150.00	200.00	-
	Upgradation of standards of Administration	1500.00	95.45	292.91	292.91	358.58	-
	Total	1500.00	174.82	442.91	442.91	558.58	-
(c)	<u>Hyderabad Urban Dev. Authority.</u>	600.00	10.00	10.00	10.00	-	-
(d)	<u>Land Acquisition for House sites.</u>	6000.00	1434.28	1250.00	1800.00	1300.00	-
(e)	<u>Weaker Sections Housing Programme</u>						
1)	Subsidy for Weaker Sections Housing Programme	20305.50	3885.50	3885.50	5685.50	4085.50	-
2)	Managerial subsidy	1659.50	110.00	166.50	166.50	166.50	-
3)	Cost of the Office of the Commissioner Weaker Sections Housing Programme	35.00	2.85	4.00	4.00	4.00	-
4)	Loan Component in housing Schemes to be obtained from LIC/GIC	4000.00	-	744.00	744.00	744.00	-
	Total	26000.00	3998.35	4800.00	6600.00	5000.00	-

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(f)	<u>A.P. Police Housing Corporation</u>	1000.00	435.45	450.00	675.00	450.00	450.00
	Normal Plan	1000.00	214.00	250.00	475.00	450.00	450.00
	Upgradation of standards of Administration		221.45	200.00	200.00	-	-
<u>URBAN DEVELOPMENT</u>							
(a)	<u>Director, Town and Country Planning</u>						
	Integrated Development of Small & Medium Towns	1050.00	100.00	100.00	100.00	100.00	50.00
	<u>Other Urban Developments</u>						
(i)	Direction and Administration (Staff Scheme)	40.00	12.02	25.00	25.00	40.00	-
(ii)	Assistance to Municipalities for implementation of Master Plan.	150.00	76.30	75.00	75.00	60.00	-
	Total (a)	1240.00	188.32	200.00	200.00	200.00	50.00

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs).

Name of the Scheme/ Projects	Seventh	1985-86	1986-87		1987-88	
	Five year Plan (1985-90) Agreed Outlay .	Actual Expenditure	Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
b) <u>Director, Municipal Admr.</u>						
Minimum Needs Programme		500.00	400.00	400.00	338.00	388.00
Assistance to local bodies/ Corporations (construction of school buildings)	4420.00	95.00	200.00	200.00	194.00	194.00
Direction and Administra- tion.	--	--	--	--	18.00	18.00
Total (b)	4420.00	595.00	600.00	600.00	500.00	600.00

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2.

OUTLAY AND EXPENDITURE.

(Rs. lakhs)

NAME OF THE SCHEME/ Project.	SEVENTH Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87 Approved Outlay.	Antici- pated Expdr.	1987-88 Proposed Outlay.	of which Capital Content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Assistance to Municipal Corporations:</u>						
Municipal Corporation of Hyderabad:						
1. Twin Cities Development	2273.00	1125.00	1215.94	1215.94	385.00	885.00
2. Urban Community Dev.	60.00	15.00	15.00	15.00	15.00	15.00
3. Environmental Improvement Scheme	340.00	375.00	284.06	284.06	--	--
4. LIC Loan Component (Remodelling of Sewerage (scheme))	--	--	--	--	200.00	200.00
Total (i)	3173.00	1515.00	1515.00	1515.00	1100.00	1100.00

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2

OUTLAY AND EXPENDITURE

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
ii) Vijayawada Municipal Corporation	360.00	10.00	10.00	10.00	150.00	
iii) Visakhapatnam Municipal Corporation	500.00	10.00	10.00	10.00	200.00	
Total (c)	4033.00	1535.00	1535.00	1535.00	1450.00	1100.00

ANNEXURE
(to Table)

Name of the Scheme/ Projects.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86	1986-87		1987-88	
		Actual Expenditure.	Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Hyderabad Urban Development Authority.</u>						
<u>Urban Development:</u>						
State Capital Development	--	--	--	--	5.00	5.00
<u>Urban Area Improvement- Assistance to UDAs</u>						
E.I. Schemes	150.00	6.00	--	--	--	--
<u>Other Urban Development:</u>						
Assistance to UDAs	1544.00	64.00	70.00	70.00	330.00	135.00
Total (d)	1694.00	70.00	70.00	70.00	335.00	140.00

STATEMENT GN 2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
e) <u>JULI TUTUB SHAH URBAN DEVELOPMENT AUTHORITY:</u>						
1. Roads & Bridges					100.00	100.00
2. Buildings & Equipment					65.00	65.00
3. Sports & Games	1000.00	400.00	600.00	600.00	10.00	--
4. Hospitals & Dispensaries					50.00	50.00
5. Sewerage and Sanitation					105.00	105.00
6. Other Urban Dev. Schemes					120.00	40.00
Total (e)	1000.00	400.00	600.00	600.00	450.00	360.00

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme / Projects.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
f) <u>Other U.D.As</u>						
Vijayawada, Guntur, Tenali U.D.A.	700.00	10.00	10.00	10.00	75.00	--
Visakhapatnam U.D.A.	995.00	10.00	10.00	10.00	75.00	
Kakatiya U.D.A.	410.00	10.00	10.00	10.00	75.00	
Tirupathi U.D.A.	280.00	10.00	10.00	10.00	75.00	
Formation of new U.D.As	--	--	--	--	50.00	
Total (f)	2385.00	40.00	40.00	40.00	350.00	

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>XIII. Information & Publicity:</u>							
1.	Direction & Administration	--	--	0.41	0.41	0.50	
2.	Exhibitions	12.00	3.67	2.00	2.00	2.00	
3.	Information Centres	12.00	1.85	3.42	3.42	7.50	
4.	Press Information Services	6.00	1.75	2.00	2.00	2.00	
5.	Certification of cinematographic films for public exhibition (Purchase of A.V. Equipment).	30.00	3.97	6.00	6.00	2.00	
6.	<u>Field publicity:</u>						
a.	Community Radio Programmes	27.60	4.27	3.17	3.17	4.00	
b.	Salaries	97.00	5.66	1.50	1.50	1.50	
c.	Motor Vehicles	39.00	--	--	--	3.00	
d.	T.V. Scheme.	70.00	8.26	5.00	5.00	4.00	
7.	Song & Drama Services.	26.50	6.31	7.00	7.00	5.00	
8.	Photo Services.	7.00	1.83	2.50	2.50	2.50	
9.	Publications.	16.00	1.40	3.00	3.00	3.00	
10.	Research & Training in mass communications.	2.50	0.27	0.50	0.50	0.50	
11.	Tribal Area Sub-Plan.	21.00	2.88	3.50	3.50	2.50	
12.	Opening of Telugu Vignana Samachar Kendrams in Madras.					22.00	
	TOTAL:	367.00	42.92	47.00	62.00	40.00	

STATEMENT GN 2.

(Rs. in Lakhs)

1. Name of the Scheme / Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expendi- ture.	1986-87		1987-88	
			Approved outlay	Antici- pated expndr.	Proposed	Of which capital content
2.	3.	4.	5.	6.	7.	8.
A.P.State Film Development Corporation Ltd.	1357.00	165.00	300.00	300.00	100.00	--

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

STATEMENT GN-2.

SOCIAL WELFARE DEPARTMENT

EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh	1985-86	1986-87		1987-88	
		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)
<u>XIV. Welfare of SCs, STs and OBCs:</u>							
<u>Welfare of SCs.</u>							
I. Administration		550.00	54.12	96.00	96.00	96.00	
<u>II. Education:</u>							
1. Maintenance and opening of new Government Hostels.		2200.00	100.52	436.00	436.00	436.00	

(lakhs Rs)

Sl. Name of the Scheme/ o. Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expendi- ture.	1986-87		1987-88		
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

III. Scholarships:

1. Scholarships and stipends to I.T.I. Students.	300.00	29.59	40.00	40.00	44.00		
2. Schlarships to Students doing M.D., M.S., M.E., and other P.G. Courses.	10.00	1.26	2.00	2.00	2.00		
3. Reimbursement of tution fees in reputed schools and colleges.	50.00	-	-	-	-		
4. Scholarships to Students of III to Xth Classes.	900.00	81.44	110.00	110.00	110.00		
5. Scholarships to Students of I and II Classes.	600.00	64.17	109.00	109.00	109.00		

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Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdn.	Proposed Outlay	Of which Capital content
(2)	(3)	(4)	(5)	(6)	(7)	(8)
6. Scholarships to Research scholars to Scheduled Castes.	100.00	8.12	17.00	17.00	30.00	
7. Full Mess charges to Post-Matric students in attached hostels.	500.00	54.89	45.00	45.00	55.00	
8. Incentives and other measures for achievement of universal enrolment and total retention in classes I to V of girls of rural S.C. families in three Mandals, one Mandal in each region, and girls of families engaged in civic sanitation ("scavenging") work in three towns, one in each region.	-	-	-	-	96.00	
TOTAL:	2460.00	239.47	323.00	323.00	446.00	

(Rs. Lakhs)

1)	2)	3)	4)	1986-87		1987-88	
				5)	6)	7)	8)
Name of the Scheme/ Project		Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
<u>IV. Other Educational Facilities</u>							
1.	Supply of N.T. Books	300.00	54.44	31.00	31.00	100.00	
2.	Books and instruments to Poly- technic and I.T.I. Students.	100.00	7.60	15.00	15.00	15.00	
3.	Financial assistance to refe- rred Medical & Engineering Students.	10.00	0.53	1.00	1.00	2.00	
4.	Supply of dresses to hostel boarders.	150.00	25.10	30.00	30.00	40.00	
5.	Book-Banks to Medical and Engineering students.	75.00	10.00	10.00	10.00	10.00	
6.	Supply of N.T. Books to students of Non-Telugu Media	5.00	0.18	2.00	2.00	2.00	
7.	Supply of instruments and Calcu- lators to Engineering students.	50.00	3.68	10.00	10.00	11.00	
8.	Coaching in spoken English	5.00	1.00	1.00	1.00	1.00	
9.	Transport charges of N.T.Books	50.00	2.12	10.00	10.00	10.00	
10.	Financial assistance to Scheduled Caste Advocates.	50.00	2.47	12.00	12.00	13.00	

Sl. No.	Name of the Scheme/ Project	(Rs. Lakhs)					
		Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
(1)	(2)	(3)	(4)	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content
				(5)	(6)	(7)	(8)
11.	Residential Centralised Schools and construction of school Buildings.	4400.00	712.75	1054.00	1054.00	1441.00	
12.	Coaching facilities for staff Recruitment Examinations.	25.00	5.00	10.00	10.00	11.00	
13.	Research and Training Centre	50.00	Nil	10.00	10.00	10.00	
14.	Scholarships and other Educa- tional facilities to the Children of these engaged in unclean occupations.	125.00	18.87	40.00	40.00	40.00	
15.	Scouting and Girl guiding to Hostel boarders.	20.00	5.00	5.00	5.00	5.00	
16.	Opening of Libraries in S.C. Localities	30.00	2.70	5.00	5.00	10.00	
17.	Residential Polytechnic and I.T.Is.	1851.25	120.31	225.00	225.00	150.00	
18.	Library facilities in hostels	--	--	2.00	2.00	2.00	
19.	Medical aid to the hostel boarders	--	--	2.00	2.00 *	2.00	

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project	Seventh	1985-86	1986-87		1987-88	
	Five Year Plan (1985-90) Agreed Outlay	Actual Expendi- ture.	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)
20. Supply of Games and Sports material in Government Hostels.	--	--	2.00	2.00	2.00	
21. Loans to S.Cs for Employment abroad.	--	--	2.00	2.00	2.00	
22. Monetary assistance to S.C., students for abroad studies.	--	--	2.00	2.00	2.00	
<u>NEW SCHEME</u>						
23. Essential Text Books for SCs., College students in professional Courses.	--	--	--	--	50.00	
	7346.25	971.65	1481.00	1481.00	1931.00	

(Rs. lakhs)

Name of the Scheme/ Project	Seventh	1985-86	1986-87		1987-88	
	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)
V. <u>Scholarships and other Educational facilities to Christian students S.C. origin.</u>						
1. Supply of N.T. Books	5.00	Nil	1.00	1.00	1.00	
2. Supply of Books and Instruments to I.T.I. students.	5.00	0.74	1.00	1.00	1.00	
3. Reimbursement of tuition fees	5.00	Nil	1.00	1.00	1.00	
4. Sanction of Post matric Scholarships and full mess charges to Harijan-Christians.	20.00	3.46	4.00	4.00	4.00	
5. Scholarships and stipends to Polytechnic and I.T.I. students.	10.00	1.18	2.00	2.00	2.00	
6. Pre-matric Scholarships from III to X Classes.	30.00	0.17	5.00	5.00	5.00	
7. Scholarships and incentives to I and II Classes.	10.00	1.40	2.00	2.00	2.00	
TOTAL:	85.00	6.95	16.00	16.00	16.00	

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contd...8/-

(Rs. lakhs)							
Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
			Actual Expendi- ture	Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>VI. Training Programmes:</u>							
1.	Training Programmes	75.00	13.16	15.00	15.00	15.00	
2.	Pre-Examination Training Centres.	50.00	6.00	8.00	8.00	8.00	
3.	Garment Production Centres.	100.00	4.40	12.00	12.00	12.00	
TOTAL:		225.00	23.56	35.00	35.00	35.00	

OUTLAY AND EXPENDITURE.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	VII. <u>Economic Development Scheme</u>	25.00	5.00	5.00	5.00	5.00	-
	VIII. <u>Health and Housing Programmes :</u>						
1.	Community Services	200.00	34.15	30.00	30.00	30.00	-
2.	Alternative occupations to the people engaged in unclean occupation.	200.00	17.80	30.00	30.00	30.00	-
3.	Common facilities in Harijanwadas.	35.00	3.60	9.00	9.00	9.00	-
4.	Development of identi- fied vulnerable groups among SCs.	50.00	Nil	10.00	10.00	10.00	-
5.	Total	485.00	55.55	79.00	79.00	79.00	-
	IX. <u>Social Integration :</u>						
1.	Special Criminal Courts	100.00	20.00	20.00	20.00	25.00	-
2.	Construction of Commu- nity Halls (Promotion of Inter-Caste Marriages)	150.00	28.48	50.00	50.00	75.00	-
	Total	250.00	48.48	70.00	70.00	100.00	-

DRAFT ANNUAL PLAN 1987--88 - DEVELOPMENT SCHEMES / PROJECTS.

STATEMENT - GN-2

OUTLAY AND EXPENDITURE

(Rs lakhs)

S1. Name of the Scheme/ No. Project	Seventh Five-Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87 Approved Outlay	Antici- pated Expndr.	1987-88 Proposed Outlay	of which Capital content.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>X. Andhra Pradesh Scheduled Castes</u>							
<u>Co-operative Finance Corporation:</u>							
1.	Development of surplus lands	150.00	86.74	45.00	45.00	91.00	-
2.	Managerial subsidy	150.00	50.00	5.00	5.00	50.00	-
3.	Investment in A.P. Scheduled Castes Co-operative Fin. Corpn.,	4088.75	714.00	765.00	765.00	765.00	-
4.	Loans to A.P. Sch. Castes Cooperative Finance Corpn., for construction of hostel buildings for boys and girls	3000.00	500.00	550.00	1115.00	1115.00	-
5.	Loans for repayment of Bank loans to obtain for constru- ction of hostel buildings.	75.00	13.45	30.00	30.00	14.00	-
6.	Loans to SCs, for purchase of Agricultural lands.	50.00	5.00	5.00	5.00	5.00	-
7.	Financial assistance to A.P., Scheduled Castes Co-opera- tive Finance Corpn., for development of assigned lands and digging of irrigation wells.	100.00	5.00	5.00	5.00	25.00	-
8.	Loans at subsidised rates of interest.	100.00	5.00	5.00	5.00	10.00	-
9.	Risk Fund	60.00	5.00	5.00	5.00	5.00	-

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh	1985-86	1986-87		1987-88	
		Five Year Plan (1985-86) Agreed Outlay	Actual Expenditure	Approved Outlay	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>XI. New Schemes</u>							
1.	Irrigation and allied activities in lands owned by S.C. & Small & Marginal Farmers	-	-	-	-	1200.00	-
2.	Other Development Schemes	-	-	-	-	50.00	-
3.	Welfare of Sch. Castes	-	-	-	-	-	-
	Total	21400.00	2889.49	3956.00	4521.00	6474.00	-

STATEMENT-GN2.
(Rs. lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expendr.	Proposed Outlay	of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>WELFARE OF S.Ts</u>						
<u>I. EDUCATION SCHEMES</u>						
1. Incentives to ST students						
a) Supply of text books, note books and dresses	496.90	17.95	38.60	38.59	99.25	
b) Sanction of book-grants and instruments to post-graduate students in Engineering & Medical	1.35	0.35	0.30	0.30	0.40	
c) Sanction of book-grants and instruments to graduate students	12.60	4.00	4.00	4.00	4.40	
d) Book-grants and instruments to Polytechnic students	12.47	1.66	2.44	2.44	3.09	
e) Book-grants and instruments to ITI students	1.01	0.17	0.31	0.31	0.47	
f) Incentives and other measures for achievement of universal enrolment and total retention in classes I to 7 of girls from rural S.T. families in 3 Mandals in ITDA areas.	--	--	--	--	47.24	
	524.33	23.93	45.66	45.66	154.85	

STATEMENT GN-2.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Award of Pre-matric Scholarships:						
a) Day Scholars	94.00		5.62	5.62	24.01	
b) Public School students	21.00	18.83	1.58	1.58	1.32	
c) Pre-matric ITI students	11.26		1.74	1.74	3.42	
d) Best schools	427.98	28.71	41.01	41.01	68.98	
e) R.K. Vidyalaya students	--	--	1.40	1.40	2.80	
	554.24	47.54	51.35	51.35	100.53	
3. Post-matric Scholarships						
1. Residential Schools(Jr)	22.76	26.00	2.79	2.79	3.40	
5. Hostels	433.82	--	4.44	4.44	27.00	
3. Ashram Schools	765.02	29.24	114.98	114.98	210.00	
		30.15	72.06	72.07	130.00	
7. Works Programme						
a) Constn. of Edn. buildings	213.56	555.00	547.23	547.23	1000.00	
b) Constn. of girls hostels		72.00	70.00	70.00	113.00	
c) Constn. of ITI buildings	--	--	--	--	170.00	
d) Constn. of ITI buildings	--	--	--	--	56.00	
8. P.E.T.C.	34.50	1.47	4.50	4.50	4.50	
9. Scouting	21.20	1.20	1.20	1.20	1.20	
10. Repayment of Principal & Interest.	50.00	3.24	31.46	31.46	7.98	
11. Residential ITIs share of Tribal Welfare Dept.	--	--	--	--	166.00	
	4543.43	794.77	945.67	945.62	2144.46	

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved Outlay	Anticipated Expendr.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)

II. Economic Development Schemes

1. Training of tribals	21.20	1.16	1.20	1.20	5.00
2. Impact Money	25.00	5.00	10.00	10.00	50.00
3. Managerial subsidy to TRICOR	84.46	11.18	15.00	15.00	16.50
4. Share capital subsidy to TRICOR	0.90	0.13	0.13	0.13	0.50
5. Rehabilitation of PTIs outside sub-plan area	184.39	43.11	--	--	60.00
6. Rehabilitation of Yanadis	--	--	--	--	50.00
7. <u>Financial Assistance to TRICOR</u>					
a) Margin Money to TRICOR	1800.00	260.00	210.20	210.20	311.80
b) Rehabilitation of PTG out- side sub-plan area	--	--	45.00	45.00	--
c) Rehabilitation of Yanadis	--	--	20.00	20.00	--
d) APITCO survey	--	1.80	1.80	1.80	--
e) Residential school for PTGs	--	--	34.80	34.80	--
8. State participation in CART programme.	--	--	--	--	1.00
	2115.95	322.38	338.13	338.13	494.80

STATEMENT-GN2.

(Rs. Lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)

III. Other Dev. Schemes

1. Housing for staff	100.00	100.00	100.00	100.00	40.00
2. Construction of Medical Officers Quarters	--	--	--	29.20	--
3. TCR & TI	33.40	14.66	10.00	10.00	10.00
4. Fin. Assistance to GCC	143.15	9.30	33.66	238.51	33.25
5. Legal Aid to tribals		1.00	2.00	2.00	2.00
6. T.W. Complex	260.00	30.00	35.00	35.00	--
7. Head quarters Admn		9.15	10.00	10.00	10.00
8. Dist. Establishment		--	17.92	17.92	19.70
9. Writing off loan given to tribals by GCC-GIA to GCC					44.56
10. Engineering Wing	457.40	69.35	76.60	76.60	84.26
11. Podu-Engineering Wing			13.40	13.40	14.74
12. Sericulture & Horticulture staff under Podu	179.16	9.36	21.76	21.76	23.93
13. Coffee Dev. Corpn.	141.20	19.94	15.50	15.50	17.05
14. Strengthening of Medical Institutions	5.00	1.00	--	--	--
15. Monitoring units in ITDAS	3.30	0.50	0.86	0.86	1.50

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STATEMENT GN-2.

(Rs. lakhs).

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		Proposed Outlay	of which Capital content.
			Approved Outlay	Antici- pated Expdr.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
16. O/o the Officer on Spl. duty in Jhalandhar Dt.	12.51	2.31	2.50	2.50	2.75	
17. Semi permanent Housing programme in tribal areas	--	--	--	200.00	--	
18. Multipurpose Trg. programme for tribals	--	--	--	2.00	2.00	
19. Survey & Settlement Operations staff	--	--	--	100.00	--	
20. Drought Relief	--	--	--	100.00	--	
Total	1340.62	267.07	339.20	975.20	360.74	
Total	8000.00	1384.22	1623.00	2259.00	3000.00	

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT STATEMENT GN-2.
STATE/UNION TERRITORIES - OUTLAY & EXPENDITURE.

(Rs. lakhs)

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expdr.	Proposed Outlay	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>WELFARE OF OTHER BACKWARD CLASSES:</u>						
1. Maintenance and opening of Government hostels	1,040.00	64.50	271.00	338.40	510.00	--
2. Supply of N.T. Books	128.00	20.36	13.00	13.00	18.30	--
3. Special coaching to VII and X Class students.	114.00	6.93	19.25	19.25	25.00	--
4. Ashram School Hostels for children of fishermen	63.00	2.16	15.00	15.00	25.60	--
5. Pre-metric Scholarships	750.00	49.94	75.00	75.00	100.00	--
6. Post-metric Scholarships	1,951.00	226.48	312.35	415.45	550.00	--
7. Stipends to I.T.I. students	25.50	1.90	40.00	40.00	50.00	--
8. Fellowships to M.Phil. & Ph.D., courses.	40.00	4.00	10.00	10.00	22.00	--
9. Examination Fees to VII & X Class students	130.00	18.13	27.00	27.00	27.00	--
10. Special Libraries	25.00	2.33	5.00	5.00	5.00	--
11. <u>Training Programmes:</u>						
A. Tailoring Training Centres	60.00	6.53	7.50	7.50	10.50	--
B. Training for Skill Development					5.00	--
12. <u>Special Coaching:</u>						
a. IAS IPS & other Central Services	20.00	2.00	5.00	5.00	10.00	--
b. Coaching for other Exams.					5.00	--

II
CURRENT YEAR EXPENDITURE.

Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	(RS. LAKHS)			
			1986-87		1987-88	
(1)	(2)	(3)	Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
			(4)	(5)	(6)	(7)
13. Subsidy to B.C. Advocates.	19.80	1.84	6.20	6.20	6.00	--
14. Administration.	115.00	10.19	22.00	22.00	30.35	--
15. Residential High Schools- cum-Jr. Colleges for BCs.	--	--	--	253.14	387.25	--
16. Reimbursement of tuition fees and special fees.	--	--	--	--	100.00	--
17. <u>Economic Development Scheme:</u>						
a. Irrigation Development for Small farmers, Marginal Farmers, Petty Land own- ing Agricultural Labour- ers.	2,750.00	450.00	550.00	550.00	250.00	250.00
b. Other Economic Develop- ment Schemes.					500.00	500.00
18. Construction of Hostel Buildings.	1,903.00	717.00	550.00	550.00	620.00	620.00
19. Financial aid to Infra- structural facilities to Professional BCs.	62.00	9.10	20.00	20.00	25.00	

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(contd.)

OUTLAY AND EXPENDITURE.

(Rs. lakhs).

Name of the Scheme/ Project.	Seventh Five year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay.	Antici- pated Exptr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
20. Financial assistance to individual Hair dressers and Washermen etc.	25.00	5.00	10.00	10.00	10.00	--
21. Managerial subsidy to A.F. B.C. Co-op. Fin. Corporation	110.00	16.50	21.00	21.00	21.00	--
22. Construction, Modernisation and Improvement of Dhobi-Ghats.	375.00	55.00	60.00	60.00	60.00	229
23. Investment in Washermen Federation.	125.00	15.00	30.00	30.00	25.00	25.00
24. Marginal subsidy to Washermen Federation Ltd.	15.00	3.00	2.00	2.00	2.00	--
25. Socio Economic Survey	23.70	7.90	13.70	13.70	--	--
26. Repayment of Bank loan	20.00	6.20	13.00	13.00	--	--
27. Prematric scholarships to children of families engaged in so called unclean occupations.	10.00	--	--	--	--	--
28. Incentives and other measures for achievement of universal enrolment and total retention in classes I to V of girls from rural families engaged in marine fishing and families of Nomadic and semi-Nomadic (other than SCs and STs.) and Vimuktha Jathi Communities in 3 Mandals one in each region.	--	--	--	--	25.00	--

1. Name of the Scheme/ 2. Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved Outlay.	Antici- pated Expr.	Proposed Outlay.	of which Capital content.
(2)	(3)	(4)	(5)	(6)	(7)	(8)

LABOUR AND LABOUR WELFARE

Commissioner of Labour

Direction and Administration

Creation of 76 circles of A.I.Os. at zonal level and post of J.C.L. with staff in Head office for effective implementation of Minimum wages under Agricultural employment	182.75	14.146	27.00	27.00	27.00	1.00
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General Labour Welfare

I.L.O. Comp. Family welfare Education Programme for organised-Sector with assistance of UNFPA	11.25	4.156	8.00	8.00	8.00	3.00
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Total	194.00	18.30	35.00	35.00	35.00	4.00
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STATEMENT GN-2

(Rs. lakhs)

1. o.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Factories & Boilers</u>							
	Enforcement of safety standard in industrial establishment.						
	Monitory and control of Hazards in industrial establishemnt (Setting up of Indistrial Hygiene Laboratory under UNDP)	25.00	1.13	3.00	3.00	15.00	-
	Full Safety Control system in Hazards in Industries. Strengthening of Directorate.						
	Total	25.00	1.13	3.00	3.00	15.00	-

Employment and TrainingEmployment Schemes:

(On-going Schemes)

Specialised services for SC/STs.	-	-	-	-	-	-	-
Career Study Centre at Directorate	-	0.28	1.26	1.26	1.40	1.40	
Computerisation of Registration and Sponsoring in Employment in Employ- ment Exchanges	-	0.08	0.30	0.30	0.40	0.40	
E.M.I. Services	-	-	0.45	0.45	0.50	0.50	
Job Development Unit at Cuddapah	-	0.20	0.90	0.90	1.10	1.10	
State share for Centrally sponsored Scheme on Self-Emp. Cells at Srika- kulam and Sangareddy	-	-	0.09	0.09	0.10	0.10	

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Employment Schemes (Contd)</u>						
Computerisation Hard-ware Material Matching State Share (Agreed in 1986-87 in Principle)	-	-	10.00	10.00	10.00	(Non-re- curring expndr.)
<u>New Schemes Proposed.</u>						
Computer Cell at the Directorate	-	-	-	-	3.00	-
Staff Training Unit at Directorate	-	-	-	-	1.00	-
Setting up of Special Cells at Employment Exchanges to promote self employment among educated unemployed youth except at Srikakulam & Sangareddy	-	-	-	-	4.00	-
Total(Employment Schemes)	-	0.56	13.00	13.00	21.50	-
<u>Craftsman Training</u>						
1. Spill over Schemes (Buildings	-	12.68	8.00	8.00	10.00	10.00
2. Revised staffing pattern as per MCCT	-	0.24	1.00	3.00	1.00	-
3. Modernisation of ITI	-	2.52	4.00	4.00	5.00	1.00
4. Part-time Classes for Industrial workers	-	-	0.50	0.50	1.00	-
5. Strengthening of Directorate	-	-	0.50	0.50	1.00	-
6. Replacement of outmoded equipment and purchase of Deficit equipment	-	4.00	4.50	4.50	10.00	-
7. Construction of permanent buildings for ITIs	-	3.94	8.00	8.00	7.00	7.00

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
				Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which Capital content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8.	Strengthening of Libraries	-	0.57	1.00	1.00	2.00	-
9.	Sub-plan for SCs and STs	-	-	15.00	9.00	34.00	6.00
10.	Establishment of Girls ITIs	-	3.74	5.00	5.00	16.00	4.00
11.	Introduction of new trades.	-	7.77	7.00	13.00	8.00	-
12.	Construction of hostels for SCs and STs	-	-	5.00	11.00	6.00	6.00
13.	Construction of Hostels for Apprentices	-	-	2.00	2.00	3.00	3.00
14.	Construction of Quarters for Principals	-	-	1.00	1.00	3.00	3.00
15.	Sanction of staff for implementation of App. Act and inspection of Private ITIs	-	0.85	2.00	2.00	2.00	-
16.	Training of Displaced persons in the notified trades of Visakhapatnam Steel Project	-	13.13	10.00	10.00	10.00	-
17.	Establishment of an ITI at Patancheru	-	3.35	8.00	8.00	11.00	10.00
18.	Creation of Examn. cell in Dte for SCVT and audit Sections	-	-	-	-	2.00	-
19.	Training of staff	-	-	2.00	-	-	-
20.	Establishment of NICCs	-	-	-	-	-	-
21.	Sanction of posts for Social Studies-	-	-	2.00	2.00	2.00	-

STATEMENT GN-2.

(Rs. lakh)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
22.	Introduction of addl. seats in ITIs	-	-	6.00	-	2.00	-
23.	Development of skilled man- power - Biogas and Renewable energy Programme	-	-	-	-	-	-
24.	Estt. of an ITI for Girls at Warangal	-	-	-	9.75	6.00	1.00
25.	Establishment of an ITI at Araku-	-	-	-	25.97	9.00	3.00
26.	Establishment of an ITI at Mannanur	-	-	-	7.30	9.00	3.00
Total :		1375.00	52.79	92.50	135.52	660.00	87.00
Total (Employment & Trg.)		1375.00	53.35	105.50	148.52	681.50	87.00
<u>Rehabilitation of Bonded Labour</u>							
(a)	Rehabilitation of Bonded Labour	300.00	138.36	1.00	50.00	75.00	-
(b)	Supplementary assistance for rehabilitation of bonded labour	100.00	-	-	-	-	-
Total		400.00	138.36	1.00	50.00	75.00	-
Special Employment Schemes		3500.00	400.00	300.00	260.90	400.00	-

Statement GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.	8.
<u>XVI. Social Welfare and Nutrition :</u>							
<u>(a) Welfare of Physically Handicapped :</u>							
1.	Secondary Schools for Disabled.	-	-	-	10.00	25.00	-
2.	Assistance to Unemployed handicapped.	-	-	-	23.28	-	-
3.	Scholarships to handicapped students- 100. Scholarships & Stipends	-	-	-	-	-	-
4.	Rehabilitation & supply of Prothetic Aids to Handicapped persons.	198.20	20.00	20.00	20.00	40.00	-
5.	Economic Rehabilitation of Handicapped	345.00	40.00	35.00	35.00	40.00	-
6.	Directorate for Welfare of Handicapped	29.85	2.97	4.00	4.00	5.00	-
7.	District Offices	133.00	3.57	16.00	12.00	24.00	-
8.	Maintenance & Opening of New Hostels.	220.00	7.12	25.00	20.00	30.00	-
9.	Supply of N.T. Books to Pre-matric students.	9.30	0.46	2.00	2.00	2.00	-
10.	Books Banks to Homes/Hostel.	2.00	0.05	0.60	0.60	1.00	-
11.	Excursions to Hostel Inmates.	23.00	2.46	2.80	2.80	2.00	-
12.	Supply of Note Books to Hostel Inmates	6.35	0.42	1.50	1.50	2.00	-
13.	Reimbursement of tuition fees to Pre-matric Students.	12.50	0.50	3.00	2.50	1.50	-
14.	Reimbursement of tuition fees to Post-matric students	10.00	0.25	3.00	2.50	1.50	-

Statement GN-2.

(Rs. Lakhs)

Sl. No.	Name of the Scheme/ Projects	Seventh Five	1985-86	1986-87		1987-88	
		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.
15.	Scholarships to Mentally Retarded Children	15.00	0.80	3.00	3.00	3.00	-
16.	Scholarships to Research Scholars.	0.70	0.52	0.14	0.14	0.50	-
17.	Special Unemployment allowance to Post-Graduate students	34.50	-	-	-	-	-
18.	Books & Instruments to ITI & Polytechnic students	2.30	0.26	0.50	0.50	1.00	-
19.	Financial Assistance to Advocates.	2.30	-	0.50	0.50	1.30	-
20.	Coaching for Competitive & Typewriting & Shorthand Examinations.	4.60	0.19	1.50	1.50	3.00	-
21.	Supply of Musical Instruments	2.50	0.33	0.50	0.50	0.50	-
22.	Incentive Awards for the Marriages between Disabled & Normal persons	4.60	0.92	2.50	2.50	10.00	-
23.	Financial Assistance to Voluntary Organisa- tion.	2.30	0.05	0.46	0.46	0.50	-
24.	Medical Aid to needy Handicapped	24.00	-	-	-	-	-
25.	Celebration of the World Day of Disabled.	9.20	1.84	2.00	2.00	3.00	-
26.	Discretionary Grants.	5.00	0.13	1.00	1.00	0.50	-
27.	Social Security & Welfare Sound Library	10.00	1.31	2.00	2.00	5.00	-
28.	Braille Press.	10.00	2.17	2.00	2.00	8.00	-
29.	Managerial Subsidy to A.P.V.C.C.	20.00	-	5.00	5.00	15.00	-
30.	Constructing of buildings to Directorate for Welfare of Handicapped.	10.00	6.000	6.00	6.00	4.00	-

Statement GN-2.

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87 Approved Outlay	Anticipated Expdr.	1987-88 Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
31.	Construction of Hostels/Home buildings for Handicapped persons.	50.00	10.00	10.00	10.00	0.00	-
32.	Investments in A.P.V.C.C.	288.80	26.20	30.00	30.00	75.00	-
33.	Loans to A.P.V.C.C.	115.00	13.65	20.00	20.00	30.00	-
Total (a)		1600.00	142.17	200.00	223.28	340.00	-
(b) Social Security							
1.	Social Welfare Fund	50.00	10.00	10.00	10.00	10.00	-
2.	Rehabilitation of Beggars and construction of buildings	40.00	3.10	8.00	8.00	8.00	-
3.	Old age pensions.	300.00	33.00	32.00	32.00	32.00	-
Total (b)		390.00	46.10	50.00	50.00	50.00	-
(c) Government Orphanages							
Construction of 45 Govt. orphanages		500.00	40.55	100.00	100.00	100.00	-
Total (c)		500.00	40.55	100.00	100.00	200.00	-
(d) Own your Rickshaw scheme for Rickshaw Pullers							
		500.00	50.00	50.00	50.00	50.00	-

Statement GN-2.

(Rs.lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five	1985-86	1986-87		1987-88	
		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.
e)	Pensions to Landless Agricultural Workers	5000.00	136.27	300.00	300.00	350.00	-
f)	Liberation, Rehabilitation and economic development of Jogin women	-	-	-	-	40.00	-
	Home for Jogin women	-	-	-	-	10.00	-
	Total (f)	-	-	-	-	50.00	-
(g)	<u>Correctional Services (1 G of Prisons)</u>						
	<u>State-Wide Schemes :</u>						
1.	State Institute of Correctional Administration, Hyderabad.	26.00	5.64	7.00	7.00	7.60	-
2.	Planning, Research & Development Cell in Headquarters Office.	5.00	-	1.05	1.05	1.05	-
3.	Reformatory, Rehabilitation and After- care Cell in Headquarters office	9.00	-	-	-	-	-
4.	Strengthening of Accounts Branch in Headquarters Office	10.00	-	-	-	-	-
	<u>District-Wide Schemes.</u>						
5.	Certified Schools.	60.00	6.64	11.75	11.75	12.75	-
6.	Children Homes	125.00	-	-	-	20.96	-
7.	Child Guidance Bureau	40.00	-	-	-	5.00	-
8.	Observation Homes for boys.	85.00	2.22	3.01	3.01	9.10	-
		<u>22.00</u>	-	-	-	0.50	-

Statement GN-2.

(Rs. lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
10.	Strengthening of existing Certified Schools.	20.00	-	-	-	-	-
11.	Vehicles	20.00	-	-	-	-	-
12.	Buildings	120.00	7.25	24.50	24.50	7.25	7.25
13.	Material assistance to ex-offenders.	5.00	-	-	-	1.00	-
14.	Regional Inspector of probation and staff	5.00	-	-	-	1.00	-
15.	After-care Home	5.00	-	-	-	-	-
16.	Vocational Training Programme in the existing Certified Schools/Borstal Schools.	25.00	6.95	3.50	3.30	3.30	-
17.	Case Workers.	5.00	-	-	-	-	-
18.	Honorarium for Part-time/Special Probation Officers.	5.00	-	-	-	-	-
19.	Audio visual Education to Prisoners.	1.50	1.41	1.25	1.25	-	-
20.	Family Assistance to Prisoners.	25.00	0.36	5.00	5.00	5.00	-
21.	Introduction of Adult Education in Central Prisons.	11.50	-	0.30	0.30	0.10	-
22.	Printing Unit at Central Prison, Warangal.	54.00	19.59	6.65	6.65	6.65	-
<u>Centrally Sponsored Schemes.</u>							
23.	Education Welfare Programme in Borstal school and women Jails.	-	-	-	-	-	-
24.	Vocational Training Programme for women Prisoners.	-	-	0.18	0.18	-	-

Statement GN-2.

(Rs. in lakhs)

Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content.
2.	3.	4.	5.	6.	7.	8.
Strengthening of After-Care for Ex-Prisoners through Voluntary Organisation.	-	-	0.42	0.42	-	-
Seminar-cum-Orientation Courses for the personnel working in Borstal Schools and Women Jails.	-	-	-	-	-	-
Setting up of observation Homes.	-	-	2.01	2.01	2.01	-
Setting up of children Homes.	-	-	4.08	4.08	4.08	-
Upgradation of existing Institutions.	-	-	1.25	1.25	2.50	-
Training of Functionaries.	-	-	0.55	0.55	0.55	-
Development of non-institutional services	-	-	2.70	2.70	14.60	-
Strengthening of 10 Voluntary Organisations.-	-	-	-	-	-	-
Total (g)	684.00	50.05	75.00	75.00	105.00	7.25

SAINIK WELFARE

Strengthening of Directorate of Sainik Welfare, Hyderabad. (Staff Scheme - Continuing Scheme).	-	0.20	0.67	0.67	0.85	-
Creation of New Zilla Sainik Welfare Offices - in the Districts of Prakasham, Vizianagaram, Srikakulam Khammam, Warangal, Hyderabad, Kothakota, Nizamabad and Mahabubnagar (continuing Staff Scheme)	-	0.87	2.57	2.57	5.20	-

Statement N-2

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87 Approved Outlay	1986-87 Anticipated Expdr.	1987-88 Proposed Outlay.	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
3.	Promotion of Self-Employment ventures for Ex-servicemen and widows of the Ex-servicemen - Supply of Metal Bunks (Continuing Plan Schemes.)	-	1.93	0.76	0.76	1.00	-
4.	PEXSEM Scheme - Preparing Ex-servicemen for self employment. (Continuing plan Schemes).	-	-	1.00	1.00	2.00	-
5.	<u>NEW SCHEMES</u>						
5.	Creation of New Zilla Sainik Welfaree Offices in the Districts of Adilabad Nalgonda and Karimnagar. (Staff Scheme)	-	-	-	-	1.95	-
6.	Construction of Sainik Bhavan in Hyderabad.	-	-	-	-	5.50	5.50
	Total (Sainik welfare)	-	3.00	5.00	5.00	16.50	5.50

Statement No-2.

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year (1985-90) Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
(i) Women & Child Welfare							
1.	Head quarters Office	5.120	0.022	1.380	1.380	2.240	-
2.	Regional Offices	10.190	2.765	9.000	9.000	5.557	-
3.	District Offices	60.280	0.238	7.412	7.412	7.493	-
4.	Vocational Training	76.240	2.093	8.400	8.400	7.500	-
5.	State Homes	39.300	4.288	9.000	9.000	7.000	-
6.	Home for Collegiate Girls students	50.120	1.640	7.240	7.240	7.950	-
7.	Establishment of Working Women Hostels	40.000	2.935	11.040	11.040	10.000	-
8.	Rescue Homes	-	-	0.700	0.700	0.846	-
9.	Womens Technical Training Institute	-	0.210	1.155	1.155	1.509	-
10.	Craft Training Centres	10.000	0.461	1.760	1.760	0.686	-
11.	Schemes for setting up of Womens Training Centres/Institutes for the Rehabilitation of Women in Distress	15.000	4.462	5.000	5.000	2.000	-
12.	Incentive Schemes to Mahila Mandals/ Voluntary Organisation for the inmates of the Departmental Institutions	56.930	3.268	6.760	6.760	2.000	-
13(a)	Home for Aged Women	24.000	-	-	-	-	-
13(b)	Training in oriental Courses	50.000	-	-	-	-	-
13.	Regional Training Centres	7.340	1.428	1.730	1.730	1.810	-
14.	District Craft Training Centres	24.020	0.580	3.750	3.750	5.000	-

1.	2.	3.	4.	5.	6.	7.	8.
Project.	Seventh Five Year Plan (1985-90) Revised Outlay	1985-86 Actual Expenditure	1986-87 Approval Outlay	1986-87 Anticipated Expend.	1987-88 proposed Outlay	of which Capital content.	
15.	Assistance to Pregnant Agricultural Labourers	-	75.177	175.000	175.000	175.000	-
16.	Opening of Clinic at Women and Child Welfare Complex, Ameerpet, Hyderabad.	-	-	0.600	0.600	0.460	-
17.	Emergency Fund	-	-	1.000	1.000	-	-
17.(a)	Continuance of Home for Backward Class Women at Hindupur	-	-	-	-	1.195	-
18.	Creches	131.950	1.461	17.876	17.876	20.450	-
19.	Balavihar	-	-	6.040	6.040	-	-
20.	Children Homes	124.250	5.467	7.281	7.281	13.250	-
21.	Balwadies	22.000	-	17.430	17.430	-	-
22.	Services for Children in need of Care and Protection	50.000	29.406	38.600	38.600	5.000	-
23.	Women and Child Welfare Centres	478.260	-	12.972	12.972	45.830	-
24.	<u>SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</u>						
	Children Homes	-	1.429	6.842	6,842	6.610	-
25.	Women and Child Welfare Centres (S.Cs.)	-	-	23.271	23.271	23.410	-
26.	Children Homes	-	1.013	6.842	6.842	6.610	-
27.	Women and Child Welfare Centres (TSP)	-	1.700	11.919	11.919	8.920	-
28.	Building	-	61.200	100.000	100.000	-	-
29.	Grant-in-aid to A.P.Women's Cooperative Finance Corporation Limited, Hyderabad.	112.000	42.472	60.000	60.000	60.000	-

(Rs. in lakhs)

Sl. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture	1986-87 Approved Outlay	1986-87 Antici- pated Explr.	1987-88 Proposed Outlay	1987-88 of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
	Director, Municipal Admn.,	1000.00	-	-	-	-	-
	Director, Tribal Welfare	600.00	-	-	-	-	-
	Director, School Education	6000.00	-	-	-	-	-
	Total (Nutrition).	13,270.00	41.15	350.00	350.00	350.00	-
	Total (Social Welfare & Nutrition)	24,179.00	803.01	1780.00	1803.28	2211.50	12.75

Statement GN.2.

(Rs. in lakhs)

Name of the Scheme / Project	1985-86		1986-87		1987-88	
	VII Five year Plan 85-90 Agreed outlay.	1985-86 actual expre.	Agreed out-lay	Anticipated expre.	Proposed out lay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.

XVIII. General Services

Stationery and Printing

1. Machinery and equipment

2. Staff	300.00	42.00	45.00	45.00	15.00	12.00
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3. Buildings.

P.W. Buildings.

Normal Plan	4600.00	652.57	400.00	1525.00	800.00	
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Upgradation	2220.00	360.44	636.86	740.86	403.03	
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	6820.00	1013.01	1036.86	2265.86	1203.03	
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General Services

Commercial Taxes

1. Setting of Printing Press for Commercial Tax Department			4.00	313.00	50.00	50.00
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2. Computerisation of Commercial Tax Dept.					79.00	70.00
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Total:			4.00	313.00	129.00	120.00
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STATEMENT GN.2.

(Rs. in Lakhs)

S.No.	Name of the Scheme / Project.	Seventh Five Year Plan (1985-90) Agreed Out-lay.	1986 Actual Expenditure.	1986-87		1987-88	
				Approved outlay.	Anticipated expe.	Proposed outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
<u>Institute of Administration</u>							
	1. Staff	--	--	--	--	3.50	
	2. Equipment	--	--	--	--	3.50	
	3. Mini-Bus	--	--	--	--	1.75	
	4. Library Books	--	--	--	--	0.50	
	5. Kitchen equipment.	--	--	--	--	0.10	
	6. Furniture & Fixtures.	--	--	--	--	0.50	
	7. Printing Charges.	--	--	--	--	0.15	
	Total:					10.00	
<u>Mandal Buildings</u>							
	Chief Engineer (PR)	--	--	1000.00	1000.00	1000.00	1000.00

DRAFT ANNUAL PLAN 1987--88
PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN- 3

Sl. No.	I t e m	Unit	Seventh Five- Year Plan (1985-90) Targets	Annual Plan 1985-86 Achieve- ments.	Annual Plan 1986-87 Target	Anticipated achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>AGRICULTURE & ALLIED SERVICES :</u>							
1.	<u>Crop Husbandry</u>						
	<u>Production of Food Grains :</u>						
i.	<u>Rice</u>	:000 tonnes					
	Irrigated	"					
	Unirrigated	"	10425	7658	9200	6050	9637
	Total:	"					
ii.	<u>Wheat</u>						
	Irrigated	"					
	Unirrigated	"	18	8	10	10	12
	Total:	"					
iii.	<u>Jowar</u>						
	Irrigated	"					
	Unirrigated	"	1375	1121	1100	800	1218
	Total:	"					
iv.	<u>Bajra</u>						
	Irrigated	"					
	Unirrigated	"	425	219	365	185	394
	Total:	"					
v.	<u>Maize</u>						
	Irrigated	"					
	Unirrigated	"	700	476	550	390	564
	Total:	"					

Statement GN-3

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86 Achievements.	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
vi.	<u>Other Cereals</u>	:000 tonnes					
	Irrigated	"	580	378	525	350	535
	Unirrigated	"					
	Total:	"					
vii.	<u>Pulses</u>						
	Irrigated	"					
	Unirrigated	"	650	608	600	500	600
	Total:	"					
	<u>Total Foodgrains:</u>						
	Irrigated	"					
	Unirrigated	"	14173	10468	12350	8285	12960
	Total:	"					
2.	<u>Commercial Crops:- i) Oilseeds</u>						
	<u>a) Major Oilseeds:</u>						
	Groundnuts	"	2009	1325	1770	1125	1839
	Castor seed	"	73	52	80	50	67
	Sesamum	"	60	29	35	25	42
	Repeseed & Mustard	"	-	-	-	-	-
	Linseed	"	-	-	-	2	-
	Total (a)	"				<u>1202</u>	

Statement GN-3.

Sl. No.	Item	Unit	Seventh Five Year Plan 1985-90 Targets.	Annual Plan 1985-86 Achievements.	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
	b) <u>Others:</u>						
	Soyabean	:000 tonnes					
	Sunflower	"				34	
	Safflower	"	58	24	40	10	54
	Niger Seed	"				2	
	Total (b)	"				<u>46</u>	
	Total Oilseeds (a+b)	"	2200	1430	1925	<u>1248</u>	2002
ii.	Sugarcane (Cane)	"	15500	9575	13200	10000	13900
iii.	Cotton	" bales	1300	719	1050	600	1100
iv.	Jute & Mesta	"	750	741	634	550	666
3.	Major Horticulture Crops		NOT CONCERNED				
4.	<u>Improved seeds:</u>						
	i. <u>Production of Seeds:</u>						
	a. Cereals	:000 tonnes	46.42	34.605	29.50	48.136	36.300
	b. Pulses	"	7.70	2.872	2.00	4.842	4.537
	c. Oil seeds	"	26.70	12.175	17.00	12.444	21.253
	d. Cotton	"	1.10	0.802	0.05	0.304	0.768
	e. Jute & Mesta	"					
	Total	"	81.92	50.454	48.50	65.776	62.858
	ii. <u>Distribution of Seeds:</u>						
	a. Cereals	"	42.20	27.325	26.800	34.934	31.200
	b. Pulses	"	7.00	1.149	1.914	2.481	2.917
	c. Oilseeds	"	24.27	8.034	16.907	18.867	18.956
	d. Cotton	"	1.03	0.678	0.392	0.394	0.549
	e. Jute & Mesta	"					
	Total: (ii)	"	74.50	37.186	46.013	56.676	53.622

Sl. Item No.	Unit	Seventh Five-Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements.	Annual Plan 1986-87 Target	Anticipated achievement	Annual Plan 1987-88 Target proposed	
1.	2.	4.	5.	6.	7.	8.	
5. <u>Chemicals and Fertilisers:</u>							
i.	Nitrogenous (N)	:000 tonnes	1200	569	831	640	962
ii.	Phosphatic (P)	"	600	243	415	220	481
iii.	Pottasic (K)	"	200	76	140	85	160
	Total : N.P.K.	"	2000	888	1986	945	1603
6. <u>Plant Protection:</u>							
i.	Pesticides consumption	"	18.00	14.40	12.00	12.00	13.00
ii.	Area Coverage	"	16000	14500	15000	12500	15500
7. <u>Area under Distribution of:</u>							
i.	Fertilisers.	:000 Hects.	9000	7800	7000	7000	7500
ii.	Pesticides.	:000 Hects.	16000	14500	15000	12500	15500
8. <u>High Yielding Varieties:</u>							
i.	<u>Rice</u> : Total Area Cropped	"		3468			
	Area under H.Y.V.	"	3625	2812	3475	2982	3525
ii.	<u>Wheat</u> : Total Area Cropped	"		13			
	Area under H.Y.V.	"	27	13	27	27	27
iii.	<u>Jowar</u> : Total Area Cropped	"		920			
	Area under H.Y.V.	"	705	419	630	381	655
iv.	<u>Bajra</u> : Total Area Cropped	"		365			
	Area under H.Y.V.	"	430	282	400	286	410
v.	<u>Maize</u> : Total Area Cropped	"		310			
	Area under H.Y.V.	"	160	134	130	129	140
Total Area under the above Five cereals "				5076			
Total Area under H.Y.V.			4947	3660	4662	3805	4757
(Above five cereals)							

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements.	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
8.	<u>Cropped area</u>	:000 Hects.					
	i) Net	"	1600	11500			
	ii) Gross	"	14500	13500			
	<u>Dry land/Rainfed Farming:</u>						
	<u>Development of Selected Micro Watersheds:</u>						
1.	No. of watersheds taken up	Nos	258	268	295	258	295
2.	Area covered under watersheds	:000 Hects.	516	401	500	200	590
3.	Area under Land Development	"	100	12	20	20	30
4.	Construction of water harvesting storage structures.	Nos	500	170	200	200	200
5.	Area covered outside the selected watersheds by dry farming practices	:000 Hects.	1000	725	1100	800	1100
	<u>Adoption of Dry Farming Practices in and outside the selected watersheds.</u>						
6.	Distribution of Seed-cum-Fertiliser Drills	Nos	750	159	500	500	1000
7.	Distribution of other improved Agricultural implements.	"	2500	1600	2000	2900	2900
8.	Distribution of Handtools.	"	-	2920	3460	4200	4200
9.	Distribution of Chemical Fertilisers	:000 Hects.	200	70	80	400	400

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Targets Proposed
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
10.	Distribution of Improved/Drought resistant seeds.	'000 Hects.	250	695	80	80	80
11.	Area covered under P.P. measures	"	-	63	75	75	75
<u>Land Stock Improvement:</u>							
12.	Reclamation of Alkaline Areas	"	800	205	320	200	200
13.	Reclamation of Saline Areas	"					
14.	Development of cultivable waste lands and old fallow land for productive use.	"	7900	408	400	300	1000
SOIL CONSERVATION	-Agril. land -Area covered (cumulative)	"	50	47	45	45	50
<u>HORTICULTURE :</u>							
1.	Apple	'000 Hects.					
2.	Banana	"	15,000	2,600	3,000	3,000	3,000
3.	Citrus	"	5,000	1,000	1,000	1,000	1,000
4.	Mango	"	51,000	10,000	10,000	10,000	11,000
5.	Grapes	"	500	100	100	100	100
6.	Sapota	"	4,000	500	1,000	1,000	1,000
7.	Guava	"	11,000	2,000	2,000	2,000	2,000
8.	Cashew	"	25,000	5,000	5,000	5,000	5,000
9.	Coconut	"	10,000	2,000	2,000	2,000	2,000
10.	Dry Fruits (Bee, Promogante, Papaya etc.)	"	12,000	1,000	2,000	2,000	2,000
11.	Vegetables	"	16,000	3,000	3,000	3,000	3,000
12.	Flowers	"	2,000	300	400	400	500

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGETS AND ACHIEVEMENTS.

STATE/U. T.

Statement GN-3

Sl. No.	i t e m	Unit	Seventh Five	Annual Plan	Annual Plan 1986-87		Annual
			Year Plan (1985-90) Targets	1985-86 Achieve- ments	Targets	Anticipated Achievement	Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>ANIMAL HUSBANDRY PROGRAMME.</u>							
i)	I.C.D. Projects.		--	--	--	--	--
ii)	No. of Frozen Semen (Bull) Stations.		1	1	--	--	--
iii)	No. of Inseminations performed with exotic bull semen per annum.		18 Lakhs	9.60 Lakhs	13.10 Lakhs	13.10 Lakhs	15.00 Lakhs
iv)	No. of cross-bred Animals (Females).		60,000	31,000	40,000	40,000	50,000
v)	Establishment of Sheep Breeding Farms.		--	--	--	--	--
vi)	Sheep & Wool Extension Centres.		107	38	69	69	--
vii)	Intensive Sheep Development Projects.		7	2	3	3	--
viii)	Intensive Egg & Poultry Production-cum-Marketing Centres.		--	--	--	--	--
ix)	Establishment of Fodder Seed Production Farms.		--	--	--	--	--
x)	Veterinary Hospitals.		--	--	--	--	--
xi)	Veterinary Dispensaries. (Graduate Livestock Supervisory Units).		1600	415	--	--	--

DRAFT ANNUAL PLAN 1987--88 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Five-Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>A.P. STATE STATE & POUSTRY DEVELOPMENT CORPORATION LTD.</u>							
1.	Egg sales	Nos.	152920000	101323427	121800000	9744000	153000000
2.	Dressed chicken	Kgs	2580000	303614	448300	358640	470000
3.	Feed Sales	Mts	39880	31780	37120	29696	39000
4.	Pork & Beef Sales	Kgs	355000	307104	375000	300000	384000
5.	Vaccination	Nos.	10501000	6627950	10580000	6377000	11000000
6.	Debeakings	Nos.	1935000	684270	1551000	1008150	1551000
7.	Mineral Mixture	Mts	1000	1370	1310	1048	70
8.	Meat-cum-bone Meal	Mts	65	63	65	52	70
9.	Furazolidine 200	Kgs	1000	--	500	500	720
10.	No. of Pigs slaughtered	Nos.	3500	2787	3500	2800	4000
11.	Pork & Pork products to be sold	Kgs	125000	114983	125000	100000	142000
12.	No. of birds to be dressed	Kgs	15000	3222	10000	8000	15000
13.	Qty. of dressed chicken to be sold	Kgs	18000	3536	10000	8000	18000
14.	No. of Buffaloes to be handled	Nos.	3500	3277	4000	3200	4200
15.	Qty. of Beef products	Kg	230000	192031	250000	20000	242000
16.	Qty. of Feed to be produced	Mts	1200	1235	1400	1120	1450
17.	No. of Breeding Sows	Nos.	105	100	60	60	100
18.	No. of Forrowings	Nos.	180	210	120	120	200
19.	Piglets born	Nos.	1450	1809	1000	1000	1600
20.	Average Litter size		8.5	8.7	8.5	8.5	8.5

Sl. No.	Item	Unit	Seventh Five-year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
21.	Average Litter Weight		10.5	8.8	--	--	8.5
22.	Average Weaning weight	Kg	11.35	11.35	10.5	10.5	12.50
23.	Average Weaning size		--	8.34	--	--	8.00
24.	Pigs supplied for slaughter	Nos.	1500	1445	1500	1500	1500
25.	Pigs supplied for breeding	Nos.	100	77	100	100	80
26.	Pre-weaning mortality	%	--	--	--	--	5
27.	Post-weaning mortality	%	--	6.67	--	--	6
28.	Average Litter per sow p.a.	Nos.	1.70	2.06	1.70	1.70	1.70
29.	Average No.of piglets per sow	p.a	15	17.91	15	15	--
30.	Mineral Mixture(Cattle)	Mt	200	823.580	500	400	525
31.	Mineral Mixture(Poultry)	Mt	750	489.62	750	600	790
32.	Mineral Mixture (Piggery)	Mt	50	56.64	60	48	65
33.	No. of Carcasses to be handled	Nos.	400	271	400	320	420
34.	Sterilised meat-cum-bonemeal	Mt.	65	53.03	65	52	70
35.	Refined Tallow	Mts	5	8.679	10	8	10
36.	Hides	Nos.	400	271	400	320	420
37.	Feed Production	Mts	--	--	37080	29664	42000
38.	Farms Layers to be reared	Nos.	8700	7587	29300	23000	32000
39.	Browen to be reared		--	--	10000	8000	11000
40.	Eggs to be produced	Nos.	1376000	850856	2400000	2000000	3000000
41.	6 mm. Broilers to be reared		51160	39655	128000	96000	140000
42.	Layer parents maintained	Nos.	2000	1931	20000	2000	4000

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
43.	Production of Layer chicks		--	--	100000	90000	280000
44.	Production of Comm. Broiler chicks		90000	47935	220000	150000	400000
45.	Quail parents		--	--	9000	6000	9000
46.	Rabbit parents	Nos.	--	--	212	200	240
47.	Pharmaceutical unit, Saroornagar production of AB 2 D 3	Kgs	10000	1600	6000	5000	7200
48.	Zinc Batracin	Kgs	1000	--	1100	200	1000
49.	Cocciostates	Kgs	--	--	1500	1500	4000
50.	Antibiotics Watersobble	Kgs	--	--	--	--	1000
51.	Furazolidine Watersobble Powder	Kgs	--	--	--	--	250
52.	Cotrimoxafole	Kgs	--	--	--	--	15000
53.	Furazolidine 200		--	--	1500	1500	--
54.	Feed samples analysis	Nos.	500	533	--	--	900
55.	No. of candidates trained	Nos.	200	214	200	250	250

S.No.	Item.	Units.	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Antici- pated Achieve- ment.	Annual Plan 1987-88 Targets proposed.
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
<u>DAIRY DEVELOPMENT</u>							
Fluid Milk Plants (including composites and feeder/balancing milk plants) in operation							
	District Dairies/Chilling Cooling centres		34	-	12 (Tribal units)	22	22
Milk Products Factories in operation							
	Dairy Co-operative Unions . District Unions		14	3	7	-	-
<u>F I S H E R I E S :</u>							
<u>Fish production</u>							
	Inland ..	'000 tonnes	300	108	155	155	160
	Marine ..	-do-	200	115	153	153	163
	Total		500	223	308	308	323
	Mechanised boats	Numbers (cumulative)	2000	1009	1056	1056	1104
<u>Fish/seed produced:</u>							
	Fry	Million	400	230.576	320.00	320	330
	Fish seed farms	Nos. cumulative	--	144	155	155	162
	Nursery area	Hec. cumulative	320	53.253	54.51	54.51	55.24

S.No.	Item	Units	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Anticipated achievement.	Annual Plan 1987-88 Targets proposed.
1.	2.	3.	4.	5.	6	7.	8.
<u>F O R E S T S</u>							
	Economic and Commercial Plantations	Ha.	17.500	1741	4035	4000	4400
	Social Forestry Plantations	Kms.	80000	9686 plus 1234 Kms	15600 plus 1080 Kms	15600 plus 1080 Kms	13300 plus 1130 Kms
	Storage and Warehousing	Mts	220	30600	62000 \emptyset 50000 \emptyset	142000	50000
<u>Agricultural Marketing :</u>							
	Total No. of markets at Mandal level	Nos.					
		565 \emptyset					
	Regulated Markets	690 \emptyset	892	72	60	60	261
	Sub-market Yard developed.	189 \emptyset					
<u>CO- OPERATION:</u>							
	i) Short term loans	Rs in crores	1505.00	153.93	200.00	150.00	225.00
	ii) Medium Term Loans	-do-	60.00	3.62	10.00	3.00	10.00
	iii) Long Term Loans	-do-	450.00	58.58	75.00	60.00	90.00
	iv) Retail sale of Chemical Fertilisers	-do-	386.00	40.00	125.00	65.00	76.00
	v) Agricultural Produce Marketed	-do-	250.00	63.00	75.00	75.00	90.00
	vi) Retail sale of consumer goods in urban areas	-do-	350.00	77.30	65.00	75.00	70.00
	vii) Retail sale of consumer goods in rural areas	-do-	50.00		30.00	30.00	30.00
	viii) Co-operative storage (cumulative)	Lakh Metric tonnes	8.00	5.00	6.50	6.50	7.00

S.No.	Item	Unit.	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.
ix) <u>Processing Units:</u>							
	a) Organised	No.(cumulative)	0		1		5
	b) Installed	-do-	60	--		--	
<u>RURAL DEVELOPMENT</u>							
<u>I.R. D. P.</u>							
	i) Beneficiaries identified	Nos.	1200000	200000	150000	150000	225000
	ii) Beneficiaries assisted	..	1000000	162666	128500	128500	200000
	iii) S.C. & S.T. beneficiaries	..	600000	89716	77553	77553	100000
	iv) Beneficiaries assisted under Industries services & business (ISB),,	..	300000	78660	53250	53250	600000
	v) Youths trained / being trained under TRYSEM	..	66000	7388	13200	13200	13200
	vi) Scheme for strengthening of Administration						
	a) No. of posts sanctioned	0	--	--	--	--	--
	b) No. of these filled	0					
	vii) Development of women and children in rural areas (DWCRA) Groups organised/strengthening (Groups)	Groups	2130	330	340	340	440

Sl. No.	Item	Unit	Seventh Five-Year Plan (1985-90) Target	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>P A S M A</u>							
i)	Minor Irrigation (area covered)	Hec.	23100	4950	4620	4620	4620
ii)	Mini kits	Nos.	435500	122920	260440	260000	87100
iii)	Land Development	Hec.	264000	9800	52800	50000	52800
iv)	Beneficiaries assisted	Nos.	745700	215200	322480	319240	149140
<u>D . P . A . P</u>							
i)	Blocks covered	Nos.	69	10	10	10	10
ii)	Minor Irrigation (Area covered)	Hec.	50000	11465	7463	8000	10000
iii)	Soil and Water Conservation	Hec.	75000	12910	11720	12000	15000
iv)	Afforestation	..	25000	3566	5000	5000	5000
v)	Pasture Development	..	5000	500	500	500	1000
vi)	Beneficiaries identified	..	-	-	-	-	-
vii)	Beneficiaries assisted	..	-	-	-	-	-
<u>N . R . E . P .</u>							
	Employment generated	Lakh Man-days	--	--	91.50	91.50	91.50

DRAFT ANNUAL PLAN 1987-88 : PHYSICAL TARGETS & ACHIEVEMENT

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Sl. No. item	Unit	Seventh Five	Annual Plan	Annual Plan 1986-87		Annual	
		Year Plan (1985-90) Targets	1985-86 Achievements	Targets	Anticipated Achievement	Plan 1987-88 Targets Proposed	
1.	2.	3-	4.	5.	6.	7.	8.

Major Irrigation Projects :

1) Nagarjunasagar Project	'000 hac.	80.00	15.046	19.00	19.00	8.00
2) Sriramasagar Project	"	123.00	21.700	20.00	20.00	25.00
3) Srisailem Rt. Bank Canal	"	15.00	NIL	NIL	NIL	NIL
4) Srisailem Lt. Bank Canal	"	-	-	-	-	-
5) Telugu Ganga Project	"	-	-	-	-	-
6) Somasila Project	"	44.24	-	-	-	-
7) Godavari Barrage Project	"	-	-	-	-	-
Total (I)		262.24	36.746	39.00	39.00	33.00

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I. Ongoing Other Major Irrigation Projects :

1) Vamsadhara Project Stage-I	"	8.00	1.938	2.939	2.939	1.305
2) TBP HLC Stage-II	"	5.45	-	1.000	1.000	1.000
3) Improvements to Nizamsagar	"	-	-	-	-	-
4) Yeleru Reservoir Project	"	-	-	-	-	-
5) Singur Project	"	-	-	-	-	-
Total (II)		13.45	1.938	3.939	3.939	2.305

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Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Targets	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.

III. Medium Irrigation Projects :a) Spillover Schemes :

1)	Vottigedda Project	'000 Hec.	-	-	-	-	-
2)	Thandava Reservoir	"	0.20	1.476	-	-	-
3)	Kanupur Canal	"	17.63	-	0.57	0.57	-
4)	Gandipalem Project	"	-	1.212	-	-	-
5)	Pulivendla Canal	"	11.58	0.455	1.00	1.00	1.00
6)	Gajuladinne Project	"	2.90	2.972	1.40	1.40	2.311
7)	Guntur Channel scheme	"	-	-	-	-	-
8)	Swarna Project	"	-	0.771	0.160	0.160	-
9)	Ukachettivagu Project	"	-	-	0.246	0.246	0.530
10)	Thammileru Res. Scheme	"	-	-	-	-	0.253

Total (III-a)

32.31

6.886

3.376

3.376

4.094

b) Ongoing Med. Schemes of VI Plan :

1)	Raiwada Project	"	2.40	-	-	-	-
2)	Janjhavati Project	"	3.00	-	-	-	-
3)	Konam Project	"	-	-	-	-	NIL
4)	Pedankalam Project	"	-	-	-	-	0.221
5)	Madduvalasa Project	"	3.00	-	-	-	NIL
6)	Vengalarayasagaram	"	5.72	-	-	-	1.620
7)	Cheyzeru Project	"	3.20	-	-	-	NIL
8)	Mallurvagu Project	"	0.52	0.107	0.200	0.200	NIL
9)	Mukkamamidi Project	"	0.30	0.040	-	-	NIL
10)	Vottivagu Project	"	4.80	-	-	-	NIL
11)	Boggulavagu Project	"	0.50	0.472	0.922	0.922	NIL

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SL. No.	Item	Unit	seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86. Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	Target	Anticipated Achievement	8.
12)	Pedderu Project Stage-I	'000 Hec.	1.27	0.217	0.300	0.300	NIL
13)	Yerrakalva Reservoir	"	5.50	-	-	-	0.290
14)	Vengalaraya LI Scheme	"	-	-	-	-	-
15)	Krishnapuram Project	"	0.19	0.19	-	-	0.290
16)	Varadarajaswamigudi Project	"	1.48	-	-	-	-
<u>Schemes Under Tribal Sub-Plan :</u>							
17)	Peddavagu Project	"	0.031	0.031	-	-	NIL
18)	Taliperu Project	"	6.00	1.586	1.00	1.00	1.00
19)	Gundlavagu Project	"	0.16	-	-	-	NIL
20)	Maddigedda Project	"	0.40	0.004	-	-	0.506
21)	Jalleru Project	"	1.40	-	-	-	0.60
22)	Satanala project	"	5.68	-	-	-	1.82
Total (III-b)			45.551	2.647	2.422	2.422	6.257
Total (Medium Irrigation Schemes (III-a+b))			77.861	9.533	5.798	5.798	10.351
Total (Major, Other Major And Medium Irrigation Schemes) :			353.551	48.217	48.737	48.737	45.656

Sl. No.	Item	Unit	General Five-year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.

MINOR IRRIGATION (PMD)

(ii) Surface:

a. Potential	'000 Ha.	70.00	19.812 (New) 18.873 (Stab)	21.431 (New) 11.569 (Stab)	21.431 (New) 11.569 (Stab)	20.000 (New) 5.00 (Stab)
b) Utilisation	-do-	-do-	-do-	-do-	-do-	-do-

Minor Irrigation
APCIDD LIMITED.

Surface Water Lift Irrigation Schemes	'000 Hect.	77.984	6.018	10.461	10.461	7.705
Ground Water TW/EN/IFM Schemes.	'000 Hect.	98.115	10.053	23.939	23.939	13.486
		176.099	16.071	34.400	34.400	21.191

Minor Irrigation (Panchayati Raj)	Hectores.	13713	1198	1240	1240	1240
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S.No.	Item	Units.	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Antici- pated achieve- ment.	Annual Plan 1987-88 Targets Proposed.
1.	2.	3.	4.	5.	6.	7.	8.

Minor Irrigation

Ground Water Department

Potential	'000 Hrs	400	22.64	48.50	48.50	48.50
Utilisation	-do-	400	22.64	48.50	48.50	48.50

PSML (M.P.S.S.E)

Installed capacity	MW	838.6	210	220	220	18
Cumulative	MW		3363	3595	3595	3613
Electricity Generated	MWH	18063 (for 1989-90)	12725	13653	13912	14441
Electricity Sold	MWH	15248 (for 1989-90)	10313	11360	11840	12332
Transmission lines (220 KV and above)	Ckt.KMs	1870	213	465	337	497
Cumulative	Ckt.KMs		3966	4481	4303	4300

S.No.	Item	Units.	Seventh Five Year Plan (1985-99)	Annual Plan 1985-86.	Annual Plan 1986-87 Targets.	Antici- pated achieve- ment	Annual Plan 1987-88 Targets proposed.
1.	2.	3.	4.	5.	6.	7.	8.

Rural Electrification:

a)	Villages electrified	Nos.	4367	826	815	815	900
	Cumulative	Nos.		23680	24495	24495	25335
b)	Pumpsets energised by Electricity	Nos.	350000	82434	70000	70000	70000
c)	Tubewells energised by Electricity	Nos.					
	Cumulative	Nos.		733534	803534	803534	873534

INDUSTRY & MINERALS:

Village & Small Industries:

a)	SSI units functioning	'000 (cum)	44469	8302	9170	8400	9200
b)	Production	Rs. lakhs	72039	18741	18545	19068	20884
c)	Persons employed	'000 (cum)	489.150	74.7	73.63	75.6	82.8

D I C:

a)	Units Set Up	Nos(cum)	44469	8300	8170	8400	9200
b)	No. of artisans assisted	Nos(000)	215.694	44.533	45.000	46.00	49.5

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S.No. 1.	Item 2.	Units. 3.	Seventh Five Year Plan (1985-90) Targets. 4.	Annual Plan 1985-86 5	Annual Plan 1986-87 Targets. 6.	Antici- pated achieve- ment. 7	Annual Plan 1987-88 Targets Proposed. i.
	c) Financial assistance obtained from Financial Institutions including banks	Rs.lakhs	36200	9402	10000	10000	11000
<u>SOLE INDUSTRY:</u>							
	a) Production of Yarn	'000 (tons)	3.00	0.45	0.43	0.43	0.57
	b) Production of other items	'000 (tons)	"				
	c) Employment	Nos. '000	1.35	0.43	1.00	1.00	1.05
<u>SCHEME II POSITIONS</u>							
	a) General Managers		22	22	22	22	22
	b) Functional Managers		33	36	33	33	33
	c) Project Managers		66	10	10	10	36

S.No.	Item.	Units.	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Anticipated achievement	Annual Plan 1987-88 Targets proposed.
1.	2.	3.	4.	5.	6.	7.	8.

A.P. SMALL SCALE INDUSTRIAL DEVELOPMENTCOMPARISON LTD.

1.	Capital participation/ Joint Ventures	Units	149	-	-	-	-
2.	Marketing Assistance Scheme	"	590	167	100	100	120
3.	Margin Money Marketing Capital Loans to SC/ST Entrepreneurs		212	-	-	-	-
4.	Entrepreneurs Development Programme	"	190	-	-	-	-
5.	Preparation of Feasibility Reports	Reports	500	-	-	-	-
6.	Modernisation of Production Units	Units	1	-	-	-	-

Khadi & Village Industries:Within the purview of R.VII.C.

Production	Rs. in lakhs	10310	6560	7713	7713	8535
Employment	No. 1000	281	165	213	213	236
<u>HANDLOOMS & TEXTILES</u>	Million	600	120.11	185	185	220
Production	Metres					

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Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.

DIRECTOR OF SERICULTURE:

Production of raw silk	'000 Kgs	3000.00 (Cap. at the end of 7th Plan)	1028	2000.00	1250	1660
Employment	'000 Nos.	500.00 (both direct and indirect)	70	100.00	30	30

A.P. MINING CORPORATION:

1. Bellclay-DwarakaTirumala 1st grade W.G. Dist	M.T.	135150	22150	25000	full	28000	
2. Asbestos-Brahmanapalli, Cuddapah dist.		2813	508.235	505	full	550	
3. Barytee-Mangampet, Cuddapah dist.							
i) Lumps		0	49386	92000	full	175000	
ii) Powder		0	799386	19626			
4. Black granite- Warangal							
i) Random		0	49.648 M ³	143 M ³	full	875	
ii) Monuments		3184	60.203 M ³	107 M ³			
5. Copper Mailaram, Khammam dist. Copper concentrate		2043	103.600	145	full	400	
6. High Grade Limestone-Dhone, Cuddapah dist.		31400	6967.000	5,400	full	8,000	
<u>New Projects</u>							
7. Manganese	M.T.	76000	--	1000	full	20800	
8. Baryte	M.T.	577000	--	2000	full	125000	

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>MINOR PORTS:</u>							
<u>Traffic handled (Port-wise)</u>							
	Kakinada Port	'000 Tonnes	1500000	902430	1500000	1500000	1500000
	Machilipatnam port	,,	500000	79340	500000	500000	500000
	Krishnapatnam port	,,	100000	81900	100000	100000	100000
<u>T R A N S P O R T</u>							
	<u>Major District Roads :</u>	Kms	596	86	107.5	107.5	130
	Surfaced	,,	--	--	--	--	--
	Unsurfaced	,,	596	86	107.5	107.5	130
	<u>Total Roads:</u>	,,	596	86	107.5	107.5	130
	Surfaced	,,	--	--	--	--	--
	Unsurfaced	,,	596	86	107.5	107.5	130
	<u>M. N. P. ROADS</u>						
	(C.E. Panchayati Raj)	,,	1300	240	235	235	262
<u>A.P.State Road Transport Corporation:</u>							
(<u>Vehicles</u>)							
	Augmentation & Expansion	Nos.	3101	750	562	1050	1000
	Replacements	Nos.	4660	1000	1080	1100	1000
	Total :		7761	1750	1642	2150	2000

Sl. No.	Item	Unit	Seventh Five-year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>TRAFFIC CONTROL</u>							
a)	Driving Licence school	Nos.	2000	--	750	750	1000
b)	Fitness certificate testing equipment plastic cards	Nos.	250000	--	50000	50000	50000
c)	Truck terminals	..	1	--	1	1	--
d)	Establishment of Planning and Monitoring cell	Nos.	1	--	--	--	1 cell
e)	Establishment of Vigilance and enforcement wing in the office of the State Transport Authority	Nos.	1	--	--	--	1 cell

S.No.	Item	Units	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Anticipated achievement.	Annual Plan 1987-88 Targets proposed.
1.	2.	3.	4.	5.	6.	7.	8.

Director of School Education

Elementary Education:

Classes 1-5-(age group 6-11)

Total enrolment

Boys	'000 Nos.	5254	3974	4274	3906	4574
Girls	"	3718	2935	3035	2902	3265
Total	"	8272	6839	7339	6808	7839

Enrolment of Scheduled Castes:

Boys	"	-	779	-	778	-
Girls	"	-	553	-	550	-
Total	"	-	1332	-	1328	-

Percentage to age group:

Boys	93.74%
Girls	69.99%
Total	82.01%

S.No.	Item	Units.	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Antici- pated achieve- ment.	Annual Plan 1987-88 Targets proposed.
1.	2.	3.	4.	5.	6	7	8
<u>Enrolment of Scheduled Tribes:</u>							
	Boys	'000		243		243	
	Girls	"		138		139	
	Total	"		381		382	
<u>Classes VI-VII (age group 11-13)</u>							
<u>Enrolment</u>							
	Boys	'000	1683	897	1074	878	1251
	Girls	"	914	518	606	517	695
	Total	"	2597	1415	1680	1396	1946
<u>Percentage to age group</u>							
	Boys					58.41%	
	Girls					35.29%	
	Total					47.03%	
<u>Enrolment of Scheduled Castes:</u>							
	Boys	'000		143		137	
	Girls	"		76		76	
	Total	"		219		213	

S.No.	Item	Units.	Seventh Five Year Plan 1985-90 Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Antici- pated achieve- ment.	Annual Plan 1987-88 Targets Proposed.
1.	2	3	4.	5	6	7	8

Enrolment of Scheduled Tribes:

Boys	'000	37	36
Girls	"	17	17
Total	"	54	53

Enrolment in Non Formal(Part time/Continuation) Classes

(in lakhs)

(in lakhs)

(in lakhs)

(in lakhs)

i) Age group 6-10Total
Girls

Total Nos.

3.32
(Additional
Enrolment)No. addition
Enrolment1.78
(Additional)1.78
(Additional)1.55
(Additional)ii) Age group 11-13

Total

9-14

Girls Nos.

1.05

0.54
(Additional)0.54
(Additional)0.51
(Additional)

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Teachers:

i) Primary Classes I-V	Nos.	6126	5820	1763	1763	5890
ii) Middle Classes VI-VII	Nos.	2999	607	180	100	5860
iii) Secondary Classes VIII-X	Nos.	824	213	189	189	631

S.No.	Item	Units.	Seventh Five Year Plan 1989-90 Targets.	Annual Plan 1985-86	Annual Plan 1986-87 Targets.	Antici- pated achieve- ment	Annual Plan 1987-88 Targets proposed.
1.	2.	3.	4.	5.	6.	7.	8.

ADULT EDUCATION.

Number of participants (age group 15-35) in lakhs 28.98 3.636 5.670 4.680 4.32

No. of Centres opened under:

Central Programme No. 49,800 7,735 7,800 7,800 7,800

State's Programme No. 46,800 4,490 11,100 7,800 6,600

Directors of Technical Education
Engineering Colleges

Institutions Nos. - - - - -
 Intake " 600 1310 100 100 -
 Outturn % 80% 80% 80% 80% -

Polytechnics:

Institutions Nos. 17 11 4 4 6
 Intake " 2220 840 1190 1230 380
 Out turn % 80% 80% 80% 80% 80%

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>HEALTH & FAMILY WELFARE</u>							
i)	<u>Hospitals</u>						
	a) Urban	-	-	1	-	-	-
	b) Rural	-	-	3	5	5	3
ii)	<u>Dispensaries</u>						
	a) Urban	-	-	1	-	6	-
	b) Rural	-	-	1	7	7	4
iii)	<u>Beds</u>						
	a) Urban Hospitals & Dispensary	-	-	335	-	6	-
	b) Rural Hospitals & Dispensary	-	-	193	273	273	152
	c) Total	-	-	528			450
	c) Bed Population Ratio.	-	-	1: 2013			
iv)	<u>Nurse & Doctor Ratio</u>						
	v) Doctor Population Ratio.	-	-	1: 1.03			
	v) Doctor Population Ratio.	-	-	1:10097			
vi)	<u>Health Centres:</u>						
	a) Sub-Centres (under F.W.I programme 100% CS s)	-	2000	450	450	450	450
	b) Primary Health Centres	-	500	451	-	1	-
	c) Subsidiary Health Centres	-	25	25	-	-	-
	d) Community Health Centres.	-	13	2	17	102	15

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Statement GN-3.

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
vii)	<u>Training of A.N.Ms.</u>						
	a) Institutes.	-	10	10 continuing	-	2	-
	b) Annual Intake.	-	415	415	-	-	-
	c) Annual Outturn	-	415	415	-	-	-
viii)	<u>Control of Diseases</u>						
	a) T.B. Clinics.	-	23	23 continuing.	-	-	-
	b) Leprosy Control Units	-	78	78	-	-	-
	c) Filaria Units.	-	24	24	-	-	-
	d) SET Centres	-	462	462	-	-	-
	e) Dist. T.B Centres	-	23	23	-	-	-
	f) T.B. Isolation Beds	-	2699	2699	-	-	-
	g) Cholera Combat Teams:	-	-	-	-	-	-
	h) STD Clinics.	-	-	-	-	-	-
	i) Filaria Control Units	-	24	24 Continuing	-	-	-
	j) National Scheme for <u>Prevention of Blindness.</u>						
	Mobile Units set up.	-	9	9	-	-	-
	PHCs assisted	-	-	-	-	-	-
	Ophthalmic Department assisted	-	27	27	-	-	-

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.

INDIAN MEDICINES & HOMOEOPATHY:

Dispensaries	No	731	1	451	451	452
Compounders	No	620	-	-	-	320

Sl. No.	Item	Unit	Seventh Five Year Plan (1935-90) Target	Annual Plan 1935-86	Annual Plan 1936-87	Anticipated Achievement	Annual Plan 1937-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>Insurance Medical Services:</u>							
1.	Establishment of New Dispensaries.	Dispensaries	23	13	6	6	5
2.	Upgradation of Existing ESI Dispensaries.	Dispensaries	36	13	2	2	4
3.	Strengthening of Hospitals.	Posts	104	18	3	3	10
4.	Strengthening of A.M.O's office.	Posts	70	38	-	-	3
5.	Establishment of New Hospitals.	Hospitals	3	1	1	1	-
6.	Purchase of Vehicles.	Vehicles	10	3	2	2	3

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.

Information & Publicity:

1.	C.R.Sets.		2,500	435	--	--	205
2.	C.T.V.Sets.		1,600	60	60	60	40
3.	V.C.Ps.		9	--	--	--	--

Sl. No.	Item	Unit	Seventh Five-year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.

Director of Employment and Training:

CRAFTSMAN TRAINING SCHEME:

1. No. of ITIs.	11	8	1	2	15
2. Intake Capacity	1560	800	100	200	1500
3. No. of persons undergoing training	--	--	--	--	--
4. Out Turn	--	--	--	--	--

APPRENTICESHIP TRAINING SCHEME:

1. Training Places Located	43000	8000	8000	--	3000
2. Apprentices Trained	--	3375	--	4080	--

Upto Sept.
1986

Sl. No.	Item	Unit	Five-year Plan (1985-90) Targets	Fourth Plan 1985-88	Annual Plan 1988-89 Targets	Achievement	1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.

Rehabilitation Bonded Labour:

Supplementary assistance for rehabilitation of bonded Labour.	No. of Beneficiaries.	10000	1623	1623	1623	1200
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Sl. No.	Item	Unit	Present Budget Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Artificially self-generated	Annual Plan 1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.

CORRECTIONAL SERVICES:

I.G. of Prisons :

1.	State Institute of Correctional Admn., Hyderabad	Instt.	1	1	1	1	1
2.	Planning, Research & Dev. Cell in Headquarters Office	Estt.	1	--	1	1	1
3.	Reformatory, Rehabilitation & After-care cell in H.Qrs Office	..	1	--	--	--	--
4.	Strengthening of Accounts Branch in Headquarters office	..	1	--	--	--	--
5.	Certified schools	Insttns.	1	1	1	1	1
6.	Children homes	..	3	-	-	-	2
7.	Child Guidance Bureau	..	6	--	--	--	2
8.	Observation home for Boys	..	13	1	1	1	3
9.	Probation Officers	Estt.	30	--	--	--	1
10.	Strengthening of existing certified schools	..	13	--	--	--	--
11.	Vehicles	Vehicles	8	--	--	--	--
12.	Buildings (Phased Prog.)	Bldgs.	2	1	1	1	2
13.	Material Assistance to ex-offenders	Beneficiaries	1000	--	--	--	500
14.	Regnl. Inspector of Probation and staff	Esst.	1	--	--	--	1
15.	After-care homes	Insttns.	2	-	-	-	-

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Sl. No.	Item	Unit	Seventh Five year plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
16.	Vocational trg. programme in the existing certified schools and Borstal schools	New crafts	4	4	4	4	4
17.	Case workers	Estt.	12	-	-	-	-
18.	Honorarium for part-time / Spl. Probation Officers	..	200	--	--	--	--
19.	Audio-visual education to prisoners of V.C.Rs and Colour T.Vs	Purchase	8	4	4	4	-
20.	Family Assistance to prisoners	Beneficiaries	2000	380	400	400	400
21.	Adult Education Programme in Central Prisons	..	660	--	330	330	330
22.	Printing press at Central Prison Warangal	..	1	1	1	1	1
<u>CENTRALLY SPONSORED SCHEMES :</u>							
23.	Education Welfare programme in Borstal schools in Women jails	Estt.	2	2	-	-	-
24.	Vocational Training Programme for women prisoners	..	2	2	2	-	-
25.	Strengthening of After-care for ex-prisoners through Voluntary organisations	Beneficiaries	250	50	--	--	--
26.	Seminar-cum-Orientation courses for the personnel working in Borstal schools and women jails	Trg. course	2	2	-	-	-

Sl. No.	Item	Unit	Seventh Five-year Plan (1985-90) Targets	Annual Plan 1986-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
27.	Setting up of observation homes	Instn.	6	--	1	1	1
28.	Setting up of children homes	,,	6	--	1	1	1
29.	Upgradation of existing institutions purchase of vehicles	Estt.&	10	--	2	2	4
30.	Training of functionaries	Trg.course	24	--	6	6	6
31.	Development of non-institutional service	beneficiaries	6400	--	300	300	1600
32.	Strengthening of 10 voluntary organisations	Identifying the voluntary organisations	40	--	--	--	--

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SEWERAGE AND WATER SUPPLY :Urban Water Supply: (C.E. P.H.)Corporation Towns:

Schemes covered	Nos.	2	-	1	1	1
Population covered	Lakhs	0.80	-	0.40	0.40	0.48

Other townsOriginal Schemes:

Towns covered	Nos.	10	2	3	3	-
Population covered	Lakhs	3.78	0.83	0.72	0.72	-

Augmentation schemes:

Towns covered	Nos.	45	8	9	9	6
Population covered	Lakhs	25.22	1.92	2.92	2.92	2.66

1.	2.	3.	4.	5.	6.	7.	8.
			Plan (1988-90) Targets	Actual 1987-88	Actual 1988-89 Targets	Actual 1987-88 Target	Actual 1988-89 Proposed
<u>Latrine conversion Programme:</u>							
Towns covered	Nos.	74	Partx coverage in 45 towns	part coverage in 45 towns	part- coverage in 45 towns	Part coverage in 44 towns	
Population covered	Lakhs	7.87	0.42	2.75	2.75	2.58	
<u>RURAL WATER SUPPLY</u>							
Minimum Needs Programme (State Sector)	Nos.	7917		1340	2302	2302	3380
<u>Piped Water Supply</u>							
Villages covered	Nos.	1151	200	597	597	300	
Population covered	Lakhs	23.02	2.24	12.00	12.00	6.00	
<u>Power Pump tube wells:</u>							
villages covered	Nos.	1937	359	1078	1078	500	
population covered	Lakhs	25.78	4.29	16.00	16.00	4.12	
<u>Hand-pump tube wells</u>							
villages covered	Nos.	4829	781	627	627	2580	
Population covered	Lakhs	30.00	3.90	3.90	3.10	15.48	

1. Item	2. Unit	3. Seventh Five Year Plan (1985-90) Targets	4. Annual Plan 1985-86	5. Annual Plan 1986-87 Targets	6. Anticipated Achievement	7. Annual Plan 1987-88 Targets Proposed
<u>CENTRAL SECTION (LSP)</u>	Nos.	7917	1355	2666	2666	2000
<u>Piped Water Supply:</u>	.	.	.	.	.	.
Villages covered	Nos.	1151	35	342	342	150
Population covered	Lakhs	23.02	3.00	6.00	6.00	3.00
<u>Power Pump tube wells:</u>						
Villages covered	Nos.	1719	133	540	540	260
Population covered	Lakhs	25.73	1.06	2.70	2.70	3.90
<u>Hand Pump tube wells:</u>						
Villages covered	Nos.	5047	1137	1784	1784	1590
Population covered	Lakhs.	30.00	5.60	8.90	8.90	9.45
<u>Rural Sanitation:</u>						
Latrines constructed	Nos. I.L.	250000	2321	17000	17000	17000
	C.L.	6250	63	425	425	425
Villages covered	Nos.	12500	127	350	350	350
Population covered	Lakhs.	130.00	0.23	1.60	1.60	1.60

	Unit	Annual Plan 1975-76	Annual Plan 1976-77	Annual Plan 1977-78	Annual Plan 1978-79	Annual Plan 1979-80
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Urban Housing:

A.P. Housing Board.

(a) Low Income Group Housing Scheme.	Each House	6000	278	386	326	350
(b) Middle Income Group Housing Scheme	-do-	750	139	134	134	154
(c) EWS Houses for Urban Poor.	-	-	-	-	-	650
(d) Land Acquisition & Development.	Acre	5000	474	279	279	200

Land Acquisition

(D.S.W)

No. of beneficiaries	850000	163334	125000	1,30,000	1,30,000
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Housing

Weaker Sections Housing Programme

No. of houses in lakhs	7.00	1.40	1.40	1.40	1.40
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Sl. No.	Item	Unit	Seventh Five year plan (1955-60) Target	Annual Plan 1955-56	Annual Plan 1956-57 Target	Anticipated achievement	Annual plan 1957-58 Target
1.	2.	3.	4.	5.	6.	7.	8.

URBAN DEVELOPMENT:

DIRECTOR OF TOWN AND COUNTRY PLANNING.

Non-remunerative Scheme

(i) Construction of roads	Kms.	--	12.72	--	--	--	--
(ii) Construction of parks	Sq.Mts.	--	--	1,34,853	1,34,853	1,05,222	

Commissioner and Director Municipal Administration.

Financial assistance to Local bodies Non-remunerative Schemes

Beautification Scheme (construction of school buildings)	Nos.	1475	133	110	110	100	
--	------	------	-----	-----	-----	-----	--

Environmental Improvement of Slums Persons benefitted.

	Nos.	10,00,000	3,64,695	2,00,000	2,00,000	2,00,000	
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	1.	2.	3.	4.	5.	6.	7.	8.
				Target	Actual	Target	Actual	Target

Municipal Corporation of Hyderabad.

Non-remunerative Schemes.

Construction of Roads.	Kms.	125	12.00	20.00	20.00	20.00	20.00
Construction of Parks.	Sq.Mts.			2,75,000	2,75,000	2,75,000	2,75,000
E.I.S. Persons benefited	Nos.	2,24,000	60,000	50,000	50,000	50,000	-

WALI QUTUB SAHIB URBAN DEVELOPMENT AUTHORITY

Social and Community Services :

Schools	Nos.	13	1	3	3	3	2
Hospitals	Nos.	10	-	2	2	2	3
Sewerage Schemes	Kms.	60	8	10	10	10	10
Urban low cost sanitation	Nos.	21000	1000	5000	5000	5000	2000

Urban Development:

Construction of roads	Kms.	85	10	15	15	15	15
Construction of Parks	Sq.Mts.	1,70000	10,000	40,000	40,000	40,000	18,000
Beautification schemes	Nos.	10	1	2	2	2	2

Sl. No.	Item	Unit	Seventh Five	Annual Plan	Annual Plan 1985-87		Annual
			Year Plan (1985-90) Targets	1985-86 Achievements	Targets	Anticipated Achievement	Plan 1987-88 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>XIV. WELFARE OF S.Cs, S.Ts, AND OTHER BACKWARD CLASSES.</u>							
<u>Welfare of S. Cs</u>							
<u>I. Administration</u>		Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme
<u>II. Education</u>							
Maintenance and opening of new Government Hostels		Hostels	400	66	100	100	100
<u>III. Scholarships</u>							
1.	Scholarships and stipends to ITI students	Students	35713	3522	4761	4761	5238
2.	Scholarships to students doing MD, MS & ME and other P.G. courses	-do-	454	126	90	90	200
3.	Scholarships to students of III to X Class	-do-	1816135	125292	169230	169230	423077
4.	Scholarships to students of 1st and 2nd classes.	-do-	1200000	213900	363000	363000	466666
5.	Scholarships to Research scholars to Scheduled Castes	-do-	923	122	255	255	451
6.	Full mess charges to Post-matric students in attached Hostels	-do-	250000	2541	1250	1250	2446
<u>IV. Other Educational facilities</u>							
1.	Supply of N.T. Books	-do-	1983750	181466	103333	103333	333333
2.	Books and instruments to Polytechnic & I.T.I. students	-do-	44444	3377	6666	6666	6666
3.	Financial assistance to referred Medical & Engineering students	-do-	309	16	30	30	60

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Targets Proposed
1	2	3.	4.	5.	6.	7.	8.
<u>Welfare of S.Cs (contd)</u>							
4.	Supply of dresses to Hostel Boarders	Boarders	150000	83666	30000	30000	40000
5.	Book Banks to Medical & Engineering students	Book sets	1500	200	200	200	200
6.	Supply of NT Books to students of non-Telugu Media	Students	33335	600	6666	6666	6666
7.	Supply of instuments and calculators to Engineering courses	-do-	10000	736	2000	2000	2200
8.	Coaching in spoken English	Universities	--	3	--	--	3
9.	Transport charges of N.T. Books	..	..	..	..	..	..
10.	Financial assistance to Scheduled Caste Advocates	Advocates	540	46	58	58	58
11.	Residential centralised schools and construction of school buildings	Schools	..	49	68	68	68
12.	Coaching facilities for staff Recruitment Examinations	Universities	5	5	..	..	5
13.	Research and Training Centre	Centre	..	..	..	..	1
14.	Scholarships and other Educational facilities to the Children of those engaged in unclean occupation	Students	7183	1084	2298	2298	1587
15.	Schouting and Girl guiding to Hostel Boarders	Hostels	..	150	150	150	150
16.	Opening of Libraries in S.C. localities	Libraries	75	25	46	46	93
17.	Residential Polytechnic and I.T.I.	I.T.Is & Polytechnics	..	..	3 2	3 2	3 2

Statement GI-3

Item	Unit	Seventh Five	Annual Plan	Annual Plan 1986-87		Annual
		Year Plan (1985-90) Targets	1985-86 Achievements	Targets	Anticipated Achievement	Plan 1987-88 Targets Proposed
2.	3.	4.	5.	6.	7.	8.
<u>NEW SCHEMES</u>						
1. Library facilities in hostels	No. of hostels	..	..	..	..	2300
2. Medical aid to hostel boarders	-do-	..	..	..	..	2300
3. Supply of Games & Sports material in Govt. Hostels	Hostels	..	..	..	..	2300
4. Loans to S.Cs for Employment abroad	No. of candidates	..	..	10	10	10
5. Monetary assistance to S.C. students for abroad	-do-	..	..	10	10	10
<u>I. Scholarships and Educational Facilities to Harijan Christians:</u>						
1. Supply of N.T. Books	Students	333333	..	5128	5128	3333
2. Supply of Books and Instruments to I.T.I. students	-do-	2221	328	244	..	444
3. Reimbursement of tuition fees	-do-	1666	--	333	333	363
4. Sanction of Post-Matric Scholarships and full mess charges of Harijan Christians	-do-	1200	160	200	200	185
5. Scholarships and stipends to Polytechnic and ITI students	-do-	1190	140	230	230	238
6. Pre-matric scholarships from III to X Classes	-do-	4546	261	7482	7682	7692
7. Scholarships and incentives to 1st and 2nd classes	-do-	20000	4666	6666	6666	6666

2.	3.	4.	5.	6.	7.	8.
		(1985-90) Targets	Actual Achieve- ments	Targets	Actual Achievement	1987-88 Targets proposed
VII. Training Programmes :						
1. Training Programmes	Centres	6	1316	..	..	3000
2. Pre-Examination Training Centres	-do-	6	3	3	3	3
3. Garment Production Centre	-do-	130	10	10	10	10
VIII Health and Housing Programmes:						
1. Community Services	Harijan- wadas	1000	170	150	150	150
2. Alternative occupations to the people engaged in unclean occupa- tions	Families	2000	178	300	300	300
3. Development of identified vul- nerable groups to S.Cs	-do-	1000	-	200	200	200
4. Common facilities in Harijanwadas.	Localities	500	48	150	150	120
IX Special Integration :						
1. Special Criminal Courts	Courts	76	4	10	10	16
2. Construction of Community Halls (Promotion of inter-caste marriages)	Community Halls	75	37	50	50	100
1. Irrigation and allied activities in lands owned by SC & small & mar- l farmers	No. of families		=	=	=	12000
2. Other Development schemes Welfare of S. Ts	No. of families		=	=	=	500
10. Education: Incentives to Scheduled Tribe students.						
a) Supply of Text Books, Note- books, and dresses to S.T. children.	Books to Students and note books and dresses to Students	124378	13793	11575	5147	18025
		272578			5147	88747

Sl. No.	Item	Unit	Seventh	Annual	Annual Plan		Annual Plan
			Five year Plan (1985-90) Targets	plan 1985-86 Achievements	1986-87	1987-88 Targets Proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Welfare of S.Ts. (Contd.)</u>							
(b)	Book grant and instruments to Post Graduate students in English Media.	Students	135	15	30	30	40
(c)	Book grant and instruments to Graduate students	-do-	200	200		200	220
(d)	Book grant and Instruments to Poly Technic Students	-do-	505	256	376	376	476
(e)	Book grants and instruments to I.T.I. students	-do-	382	207	387	387	587
2) <u>Award of Pre-Matric Scholarships</u>							
a)	Day scholar	-do-	156516	25575	25575	25575	109173
b)	Public School students	No. of -do-	100	16	12	12	12
c)	Pre-matric I.T.I. Students	-do-	302	207	207	207	407
d)	Best Schools	-do-	5250	1259	1759	1759	2759
e)	R.K. Vidyalaya students	-do-	-	-	25	25	50
3)	Post-Matric Scholarships	-do-	2313	201	182	182	200

1. c.	Item	Unit	Seventh	Annual	Annual Plan		Annual Plan 1987-88
			Five year Plan (1985-90) Targets	Plan 1985-86 Achie- vements	1986-87	Tar- gets	Anticipa- ted achi- evement	Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.
4)	Residential School Students	Students	-	360	3330	3330	1080
5)	Hostels	Hostels	4 Hostels	35 new Hostels Mainte- of 4100 boarders		35 4100	4100 1)Maintenance of 40 hostels staff and boarders 2)Opening of 20 hostels 3)Creation of 52 Gr-I posts 4)Splity of hostels 5)Maintenance of 2 college boys hostels 6)maintenance of Res. I.T.I. hostels
6)	Ashram schools			Continuation of Ashram schools ope- ning of 10 Ashram schools and maintenance of boarders		1080 4100	1)Continuation of 11 Ashram schools Opening of 5 new Ashram schools 2)Maintenance of Ashram school staff & boarders.

Sl. No.	Item	Unit	Seventh Five-	Annual Plan	Annual Plan 1986-87		Annual
			Year Plan (1985-90) Targets	1985-86 Achievements.	Target	Anticipated Achievement	Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
7)	P.E.T.C.	Centres	3 (2500 beneficiaries)	4 centres (500 beneficiaries)	4 centres (750 beneficiaries)	4 centres (750 beneficiaries)	Maintenance of 4 Centres & 1000 beneficiaries
8)	Scouting	Units	960	444	444	444	Continuation of 444 Units
<u>E.O. Up-lift Schemes:</u>							
1.	Training of Tribals	Trainees	1060	25	50	50	75
2.	Managerial subsidy to TRICOR	Staff Schemes					
3.	Share capital subsidy to TRICOR	Beneficiaries.	90000	13000	13000	13000	50000
4.	Rehabilitation of P.T.G. outside sub-plan area	Families	2300	1200	1200	1200	1600
5.	Rehabilitation of poor Yanadies of Nellore dist.	-do-	--	--	400	400	1000
6.	Financial assistance to TRICOR (Margin Money) other	No. of beneficiaries	90000	13000	13000	13000	50000
<u>Welfare of/Backward Classes :</u>							
<u>Pre-matric education incentives:</u>							
1.	Pre-matric scholarships I to X Classes	Students	1500000	100000	200000	200000	270000
2.	Stipends to I.T.B. students	-do-	3060	240	4760	4760	6000

Sl.No.	Item	Unit	Seventh Five- Year Plan (1985-90) Targets	Annual Plan 1985-86 Achieve- ments	Annual Plan 86-87		Annual Plan 1987-88 Target proposed
					Target	Anti- cipa- ted achvt.	
1.	2.	3.	4.	5.	6.	7.	8.

Welfare of other B.Cs (contd.)

3.	Other incentives like boarding grants, books/stationery and uniforms	Boarders	307555	72511	74511	74761	96886
4.	Ashram School hostels for Fishermen	Hostels	20	4	10	10	10
5.	Hostels started	Hostels	350	161	250	250	100
6.	Hostel buildings constructed	Hostel buildings	329	116	100	100	139

Sl. No.	Item	Unit	Seventh Five-year plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual plan 1987-88 Target proposed.
1.	2.	3.	4.	5.	6.	7.	8.
<u>WOMEN & CHILD WELFARE :</u>							
1.	Headquarter office	No. of persons	5	8	--	--	10
2.	Regional offices	Nos.	12	12	12	12	12
3.	District Offices	No., of persons	46	23	23	23	27
4.	State Homes	"	9	9	9	9	27
5.	Home for Collegiate Girl students	"	18	12	6	6	--
6.	Establishment of working women hostels	Nos.	77	14	21	21	14
7.	Rescue homes	"	--	--	--	--	--
8.	Women's Technical Trg. Institutes	"	--	5	--	--	--
9.	Regional Tailoring Centres	"	--	4	--	--	12
10.	Dist. Craft Trg. Centres including tailoring	"	20	12	4	4	12
11.	Creches	"	736	64	120	120	120
12.	Children homes	"	240	64	32	32	40
13.		"	--	--	--	--	--
14.		"	--	--	--	--	--
1	Women and Child Welfare Centres	"	--	230	230	--	70
15.	Children homes	"	--	--	32	32	--
16.	Women & child welfare centres	"	--	65	--	--	--

300

390

Sl. No.	Item	Unit	Seventh Five-year plan (1985-90) Targets	Annual Plan 1986-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
17.	Share capital to A.P. Women's co-op. Fin. Corpn Ltd.	Nos.	--	1200	1200	1200	1200
18.	Share Capital to A.P. Women's Co-op Fin. Corporation	..	--	6800	6000	6000	6800
19.	Share capital to A.P. Women's Co-op. Fin. Corpn. Hyderabad	..	--	2000	2000	2000	2000
	<u>Special Employment Schemes</u>	No. of beneficiaries	60000	14000	5700	5400	9000
<u>DIRECTOR OF EMPLOYMENT & TRAINING.</u>							
	No. of Employment exchanges	Nos.	2	2		1	26
<u>SOCIAL SECURITY</u>							
	Social Welfare fund	No. of institutions	--	--	8	8	--
	Rehabilitation of beggers	No. of homes	--	8	8	8	8
	Old age pensions	No. of pensioners	83333	9166	8888	8888	8888
	Government Orphanages	No. of Homes	--	46	46	46	46

Sl. No.	Item	Unit	Seventh Five-year Plan (1985-90) Targets	Annual Plan 1985-86	Annual Plan 1986-87 Targets	Anticipated Achievement	Annual Plan 1987-88 Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.
	Construction of Govt. Orphanages	No. of buildings.	--	--	--	--	14 (7 boys 7 girls)
	Own your rickshaw scheme for rickshaw pullers	No. of beneficiaries	--	3333	3333	3333	3333
	Pension to landless Agricultural workers	-do-	37852	83333	83333		97222
	Home for Jogin women	No. of hostels	--	--	--	--	1

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of the Programme	Seventh Five	1985-86	1986-87		1987-88	
	Year Plan (1985-90) (Agreed outlay)	Actual Expen- diture	Approved outlay	Antici- pated Expndr.	Total outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Rural Electrification	-	-	-	-	-	-
M.N.P. Roads	2400.00 (2400.00)	450.00	450.00	450.00	500.00	500.00

ELEMENTARY EDUCATION (FORMAL)
(CONTINUING SCHEMES)

1. Continuance of 3000 posts of speical teachers appointed during 1985-86 for opening of new schools in schoolless habitations on a consolidated pay of Rs. 398/- per month per post.	34.57	143.28	143.28	143.28	-
2. Continuance of 1000 SGBT posts sanctioned during 1985-86 in the scale of Rs.530-850 for strengthening of existing Primary Schools to meet the targets of additional enrolment.	38.83	126.00	126.00	138.60	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. 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 Upper Primary Schools.		6.10	24.50	24.50	24.50	-
4. Continuance of 750 SGBT Women teachers posts created during 1984-85 with Central assistance in the ratio of 20:80 State and Centre respectively.		23.50	18.90	18.90	20.69	-
5. Continuance of 4 Sanskrit Pandits posts created during 1985-86.		0.02	0.50	0.50	0.75	-
6. Construction of School buildings in Panchayat Samithies with U.K. assistance and establishment and other expenditure of the O/o the Primary School Project.		78.63	60.00	60.00	673.62	654.14
7. Supply of Uniforms and Text Books for the children of Classes I & II.		594.82	475.00	600.00	700.00	-
8. Educational equipment to 559 Primary and Upper Primary Schools (Supply of Video Cassettes and T.Vs and V.Crs etc., under SIET Programme)		-	2.00	2.00	-	-
9. Continuation of Educational Technology Cell and Population Cell in S.C.E.R.T.		0.33	0.41	0.41	0.50	-
10. Grant in aid to Non Government Primary Schools		-	88.02	88.02	96.82	-

(1)

(2)

(3)

(4)

(5)

(6)

(7)

Special Component Plan for S.Cs.

11. Continuance of 357 Special Teachers posts on consolidated pay of Rs.398/- per month sanctioned during 1985-86 for opening of Schools in Schoolless habitations.	-	17.05	17.05	17.05	-
12. Continuance of 100 SGBT Posts sanctioned during 1985-86 for strengthening of existing Primary Schools.	-	12.60	12.60	13.86	-
13. Continuance of 50 SGBT Women teachers sanctioned during 1985-86 for strengthening of existing Primary Schools.	-	6.30	6.30	6.93	-
14. Construction of School Buildings for Elementary Schools etc.,	-	564.05	564.05	-	-

Tribal Sub Plan for S.Ts.

15. Continuance of 90 B.Ed., posts in Upper Primary Schools sanctioned during 1985-86.	-	8.91	15.65	15.65	17.22	-
16. Continuance of 313 SGBT Posts for New Schools opened during 1985-86.	-	15.65	39.44	39.44	43.38	-
17. Continuance of 4 District Educational Officers and 4 Deputy Educational Officers Posts sanctioned during 1986-87 for Tribal area districts.	-	-	18.86	15.71	7.29	-

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
18. Strengthening of Upper Primary Schools by opening VII Class by sanctioning 90 B.Eds, and 90 Language Pandits. (sanctioned during 1986-87)			-	16.77	16.77	28.02	-
19. Supply of furniture to T.T.Is in Tribal Districts. (sanctioned during 1986-87)			-	4.73	4.73	-	-
20. Continuance of 1 Residential School (Tribal) in East Godavari District sanctioned during 1986-87.			-	10.60	10.60	9.76	-
21. Continuance of 2 Teacher Training Institutes opened during 1986-87.			-	8.00	8.00	5.55	-
22. Continuance of 100 Primary Schools in Schoolless habitations in I.T.D.A. areas sanctioned during 1986-87.			-	-	145.00	138.60	-
23. Upgradation of standards of administration (Construction of Primary School Buildings under VIII Finance Commission grants for 900 buildings in 1985-86, 1040 in 1986-87 and 1052 in 1987-88) (526 Buildings in S.C. area)			300.00	360.00	360.00	420.00	420.00
24. Continuance of 763 additional posts of Special Teachers for opening of Schools in Schoolless habitations sanctioned during 1985-86.			-	36.44	36.44	36.45	-

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
25. Introduction of Audio Visual Techniques in Classes I to V in 1000 Primary Schools and Supply of T.Vs, V.C.Ps, and Cassette tapes etc., under S.I.E.T. Programme (500 Schools in S.C. area)			-	300.00	300.00	515.00	-
26. Acquisition of buildings for Government Schools.			-	1.00	1.00	29.83	29.83
27. Grant-in-aid to Non Government partly aided Oriental Primary Schools.			-	10.04	10.04	10.60	-
28. Maintenance of 10 Residential Schools opened during 1985-86 (T.S.P.)			37.00	85.00	85.00	108.84	-
29. Maintenance of 30 Ashram Schools up-graded during 1985-86.			16.50	25.82	25.82	22.78	-
30. Physical Education implementation in Upper Primary Schools (Part time allowance to Teachers)			32.00	24.00	24.00	24.00	-
31. Construction of 100 School buildings for Government Elementary Schools and 20 Government Upper Primary Schools.			-	2.00	2.00	79.20	79.20
32. Construction of School Buildings for Elementary Schools under Local bodies.			30.00	-	-	-	-
33. Supply of furniture to Upper Primary Schools.			10.60	-	-	-	-
34. Grant to National foundation for Teachers Welfare.			0.34	-	-	-	-
35. Grant for holding International Seminar on Iqbal.			0.20	-	-	-	-

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

New Schemes Proposed for 1987-88.

1.	Appointment of 2000 Women teachers posts in existing Primary Schools.	-	-	-	110.00	-
2.	Admission to grant-in-aid to towards newly upgraded Upper Primary Schools during 1986-87 (Panchayat Samithies & Municipalities) for 225 Schools, 225 B.Eds, 225 Language Pandits.	-	-	-	5.00	-
3.	Measures for achievement of					
	(a) cent per cent rural female literacy	-	-	-	7.50(token)-	
	(b) cent per cent rural male literacy in 3 Mandals - One in each region.	-	-	-	2.50(")-	
4.	Creation of 1090 SGBT Posts for opening of 1090 New Primary Schools during 1987-88 in Tribal Sub Plan areas.	-	-	-	60.00	-
5. /to	Free Supply of (2) pairs of Uniforms and Text Books/the children of Green Card holders studying in Classes III toV.	-	-	-	20.00	-
6.	Grant-in-aid to fully unaided (Non Government) Oriental Primary Schools.	-	-	-	2.00	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)
7. Supply of Science equipment to 15000 Primary Schools at Rs. 350/- each and for 1953 Upper Primary Schools at Rs. 1000/- per School.		-	-	-	11.20	-
8. Providing Yoga training to all the Primary School teachers in the State for imparting Yoga to Primary School children.		-	-	-	15.00	-
	<u>5237.26</u>					
TOTAL (ELEMENTARY EDUCATION) FORMAL	(9600.00)	1228.00	2515.09	2763.81	2862.01	1183.17

1

2

3

4

5

6

7

ADULT EDUCATION:

1. State level Admn.	--	2.47	7.73	7.73	7.00	--
2. Dist.Level Admn		0.99	8.10	8.10	7.00	--
3. Project Level Admn.		102.36	351.08	245.78	244.96	--
4. Post-Literacy and follow-up programme		4.43	33.09	18.91	31.04	--

Total

2500.00	110.25	400.00	280.52	290.00	--
(2050.00)					

Rural Health

7200.00	662.10	900.00	925.50	1000.00	160.00
(6739.00)					

Rural Water Supply

20000.00					
-----	1494.00	1760.00	1760.00	4600.00	--
(14000.00)					

Land Acquisition(House sites)

6000.00	1434.28	1250.00	1800.00	1300.00	1300.00
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Weaker Sections Housing Programme

26000.00	3998.35	4800.00	6600.00	5000.00	--

32000.00					
(21500.00)					

	1	2	3	4	5	6	7
Environmental Improvement of Slums:							
Director of Municipal Admn.		2500.00	500.00	400.00	400.00	388.00	388.00
Municipal Corporation of Hyderabad		840.00	375.00	284.06	284.06	--	--
Total		<u>3340.00</u> (3000.00)	875.00	684.06	684.06	388.00	388.00
<u>Nutrition:</u>							
1. Director of Women and Child Welfare		5670.00	41.15	350.00	350.00	350.00	--
2. Director of Municipal Admn.		1000.00	--	--	--	--	--
3. Director of Tribal Welfare		600.00	--	--	--	--	--
4. Director of School Education		6000.00	--	--	--	--	--
Total		<u>13270.00</u> (5360.00)	41.15	350.00	350.00	350.00	--
Grand Total		<u>85947.26</u> (64649.00)	10293.13	13109.15	15613.89	16290.01	3531.17

Figures in brackets are approved by Planning Commission.

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

Head of Development	Unit	1979-80 level	Seventh Five Year plan tar- get (1985-90)	Additional in the Plan / year			Annual Plan 1987-88 proposed target.
				1985-86 Achieve- ment.	1986-87 Target	Anti- Achiev. 7.	
1.	2.	3.	4.	5.	6.	7.	8.

M.N.P. ROADS

Length	Kms	33375	1300	240	235	235	262
Total No. of villages in the State.	No.	27355	407	--	--	--	--
<u>Villages to be connected:</u>							
With a population 1500 and above.	No.	3615	366	65	68	68	77
With Population between 1000-1500	No.	3060	41	7	8	8	8
with population below 1000	No.	10173	--	--	--	--	--

ELEMENTARY EDUCATION

Classes I-V (age group 6-11 years)	000's	5156	8938	6839	7339	6888 (as on 30-6-'86)	7839
Classes VI-VII (age group 11-13 years) Enrolment.	000's	803	3199	1435	1680	1396 (as on 30-6-'86)	1946

1	2	3	4	5	6	7	8
<u>RURAL HEALTH</u>							
Sub-Centres	Nos	3992	2000	450	450	450	450
Primary Health Centres	Nos	414	500	451	Nil	1	--
Subsidiary Health Centres	Nos	--	25	25	--	--	--
Community Health Centres	Nos	6	18	2	17	102	15
<u>ADULT EDUCATION:</u>							
Number of participants (15-35 years)	lakhs	--	28.98	3.666	.670	4.680	4.32
<u>No. of centres:</u>							
Central	No.	--	49800	7765	7800	7800	7800
State	No.	--	46800	4490	7800	7800	6600
<u>RURAL WATER SUPPLY:</u>							
<u>State Sector: (MNP)</u>							
Problem villages	Nos	--	7917	1340	2302	2302	3380
Population	000's	--	7873.80	13.28	31.24	31.24	2898
Other villages	Nos	--	--	--	--	--	--
Population	000's	--	--	--	--	--	--

1	2	3	4	5	6	7	8
<u>Villages covered by</u>							
Piped water supply	No	--	1151	200	597	597	300
Dug Wells	No	--	--	--	--	--	--
Hand Pump tube wells	No	--	4829	781	627	627	2580
Power Pump tube wells	No	--	1937	359	1078	1078	500
<u>Central Sector (A.R.T.)</u>							
Problem villages	No	--	7917	1355	2666	2666	2000
Population	000's	--	7973.80	9.38	23.86	23.86	1635
Other villages	Nos	--	--	--	--	--	--
Population	000's	--	--	--	--	--	--
<u>villages covered by</u>							
pipd water supply	No	--	1151	85	342	342	150
Dug wells	No.	--	--	--	--	--	--
Hand pump tube wells	No.	--	5047	1137	1784	1784	1590
Power pump tube wells	No	--	1719	133	540	540	260
<u>HOUSING:</u>							
Weaker Sections Housing Programmes.	No. of houses	--	7.00	0.95	1.40	1.40	1.40
Land Acquisition for House sites.	No. of families	119400	850000	163324	125000	180000	130000

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

ENVIRONMENTAL IMPROVEMENT OF SLUMSDirector of Municipal Administration

Cities covered	No	59	94 Mplts. 2 Corpns.	85 Mplts. 2 Corpns.	79Mplts 2 Coppns	79Mplts 2Corpns	95 Mplts. 2 Corpns.
Persons benefitted	No.	99445	1000000	364695	20000	200000	200000

NUTRITION

I.C.D.S children (0-6 years)	Benefi- ciaries (Actuals)	93840	489771	--	--	--	--
Women	-do-	22780	23652	--	--	--	--
<u>Outside ICDS.</u>	Bene- ficiaries	--	--	4000	4000	12000	

DRAFT ANNUAL PLAN 1987--88

DEPARTMENT OF AGRICULTURE

CENTRALLY SPONSORED & CENTRAL SECTOR SCHEMESOutlays and expenditure (Central share)

Name of the Scheme (1)	Pattern of shar- ing expen- diture (i.e.50:50 100% etc.) (2)	Seventh Plan Outlay (1985-90) (3)	Actual expen- diture 1985- 86 (4)	1986-87		1987-88 proposed outlay (7)
				Alloca- tion (5)	Antici- pated expendr. (6)	
<u>CROP HUSBANDRY</u>						
<u>Director of Agriculture</u>						
<u>Centrally sponsored schemes (50:50)</u>						
<u>On-going schemes</u>						
1. Intensive Cotton Development Programme	50 : 50	213.50	16.20	15.50	15.50	15.50
2. Intensive Mesta Development Programme	50 : 50	80.00	24.87	6.50	6.50	6.50
3. Eradication of pests and diseases in Endemic areas						
(a) BPH on rice	50 : 50	90.00	15.41	16.00	16.00	16.00
(b) Hispa on rice	50 : 50	45.00	5.60	8.00	8.00	8.00
4. National Pulse Development Programme	50 : 50	110.00	11.77	19.665	19.665	20.00
5. Establishment of Agro Service Centres for demonstration & jiring of agricul- tural implements	50 : 50	80.00	7.93	13.00	13.00	16.00
6. National Oilseed Development Programme	50 : 50	--	--	229.38	229.38	225.00
7. Comprehensive Crop Insurance Scheme	50 : 50	--	--	97.00	97.00	60.00
8. Building of Buffer stocks of seeds	50 : 50	200.00	--	--	--	10.00
Total ..		818.50	81.78	405.04	405.04	377.00

Name of the Scheme (1)	Pattern of sharing expenditure (i.e. 50:50 100% etc.) (2)	Seventh Plan Outlay (1985-90) (3)	Actual expenditure 1985-86 (4)	1986-87		1987-88 proposed outlay (7)
				Allocation (5)	Anticipated expendr. (6)	
<u>Central Sector Schemes:</u>						
<u>On-going Schemes</u>						
1. ORP on Integrated Control of Rice pest in Warangal and Tenali of Guntur district.	100% Govt.ofIndia	---	4.81	4.50	4.50	5.00
2. Demonstration on Maize cultivation in Tribal areas	-do-	7.00	1.46	1.22	1.22	1.25
3. Expanded Rice Mini-kits	-do-	60.00	11.56	12.00	12.00	12.00
4. Expanded Millet Mini-kits	-do-	20.00	0.90	3.61	3.61	3.65
5. Multiplication of Blue Green Algae under National Project on development and use of Bio-fertilisers	-do-	-	0.793	1.45	1.45	1.16
Total ..		87.00	19.523	22.78	22.78	23.06
<u>DRY LAND FARMING</u>						
National watershed development programme for rainfed agriculture(NAWAPRAG)	50 : 50	16.00	--	400.00	400.00	400.00
<u>HORTICULTURE:</u>						
1. Production and distribution of T & D Hybrid Coconut Seedlings and Package Programme on Coconut	50 : 50	17.45	2.79	4.00	4.00	4.00
2. Regional Coconut Nursery	-do-	--	1.76	--	--	--

Name of the Scheme (1)	Pattern of shar- ing expen- diture (i.e. 50:50 100% etc.) (2)	Seventh Plan Outlay 1985-90 (3)	Actual expendi- ture 1985-86 (4)	1986-87		1987-88 proposed outlay (7)
				Alloca- tion (5)	Antici- pated expendr. (6)	
3. Scheme for giving assistance to Coconut Growers to remove Tatipaka disease affected palms.	50:50	-	-	3.14	3.14	2.00
4. Assistance to Coconut growers for irrigation facilities.	"	20.00	-	-	-	1.00
5. Estt. of Elite Coconut Seed Garden'	"	14.25	-	-	-	-
6. Production of Mango & Citrus Grafts/seedlings with the assistance of National Horticultural Board	"	-	-	1.50	1.50	2.00
<u>Package programme on Cashew:</u>						
7. Estt. of Progeny Orchard on Cashew	"	-	0.19	-	-	-
8. Laying out D.Plots on improved practices of Cashew.	"	-	1.28	1.23	1.23	1.75
9. Subsidised plantation of Cashew in non-Departmental areas	"	30.85	3.44	5.40	5.40	5.75
10.Improvement of Cashew by Vegetable Propagation	"	-	-	0.40	0.40	0.50
11.Estt. of Clonal Orchards of Cashew	"	-	-	0.97	0.97	1.00
12.Intensive P.P. Measures on Cashew	100%	-	-	2.50	2.50	2.50
Total (Horticulture)			9.46	19.14	19.14	20.50

SOIL & WATER CONSERVATION

1. RVP in Nizamsagar and Pochampad Project(DA)100%	1210.00	48.98	46.00	46.00	50.00
2. Afforestation etc.in Machkund Basin (CCF) 100%	-	39.18	44.00	44.00	48.00
Total(Soil & Water Conservation)	1210.00	88.16	90.00	90.00	98.00

DRAFT ANNUAL PLAN 1987--88

IV (CENTRALLY SPONSORED SCHEMES)

OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY

(Rs in lakhs)

Name of the Scheme	Pattern of sharing of expenditure (i.e.50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	Allocation	1986-87 Anticipated expndr.	1987-88 proposed outlay
1.	2.	3.	4.	5.	6.	7.
<u>ANIMAL HUSBANDRY</u>						
Rinderpest Surveillance and Containment Vaccination Programme.	50:50	3.00	0.36	0.38	0.38	0.40
Supply of Feet & Mouth Disease Vaccine	25%	10.00	0.87	2.00	2.00	3.00
Animal Disease Surveillance Scheme.	50:50	4.00	0.86	0.60	0.60	0.70
Systematic Control of Livestock Diseases of National Importance.	50:50	15.00	3.82	2.87	2.87	4.54
Assistance to Private Goshalas	50:50	6.00	1.00	-	-	-
Strengthening of Survey and Assessment Unit in Animal Husbandry Department.	50:50	-	-	1.00	1.00	2.05
Strengthening of L.S.S.B.F.	50:50	-	-	-	-	5.00
Total :		38.00	6.91	6.85	6.85	15.69

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Dairying

Assistance from Netherland's Govt., towards "Income Generation Programme for Rural Women through Dairying".	100%	125.65	-	-	28.00	30.00
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Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88
				Allocation	Anticipated expendr.	Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.
<u>Fisheries</u>						
1. Landing and Berthing facilities :						
(a) Harbours	50%	425.33	53.835	150.80	92.906	167.00
(b) Jetties	50%		9.65	10.00	10.000	19.50
2. Group Accident Insurance	50%	5.00	1.00	1.00	1.000	5.00
3. Fish Farmers Development Agencies (a) Grant	50%	169.85	8.790	17.00	20.536	31.50
(b) Loan	100%	-	6.000	9.00	12.00	6.00
4. Development of Brackish Water Fish Farming Subsidy :	50%	182.60	6.00	80.00	25.00	30.00
5. Beach Landing Craft	50%	-	-	35.00 7.32	35.00 7.32	-
6. Motorisation of Fishing Craft	50%	100.00	-	12.07	21.575	10.00
7. Contribution to National Welfare fund	50%	10.00	-	10.00	10.000	10.00
8. Intensive Fish Seed production (Loan)	70%	126.00	10.00	82.00	30.00	-
9. Reservoir Fishery development	50%	300.00	-	70.00	-	-
10. Insurance of craft and tackle and fishery wealth	50%	25.00	-	1.00	-	-
11. Mechanisation of Navas	50%	35.00	-	-	-	-
12. Improvement to Catamarans	50%	50.00	-	-	-	-

Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 Proposed Outlay.
				Allocation	Anticipated expendr.	
1.	2.	3.	4.	5.	6.	7.
13. Development of air bearing fish	50 %	10.00	--	--	--	--
14. Introduction of Intermediate technology craft	100%	--	--	--	--	--
15. Estt. of Brackish water Prawn hatcheries in Brackish Water Acquaculture	50%	--	-	-	--	--
16. Fee to Naval Architect	100%	1.00	--	1.47	1.47	--
17. Over-seas study tour	100%	5.77	--	5.00	5.00	5.00
18. Wooden Hull Trawler	100%	30.00	50.00	50.00	50.00	10.00
19. Development of Inland Fisheries statistics	100%	0.75	1.15	1.00	1.00	2.00
20. Techno Economic Survey of Fishermen Community	100%	1.52	1.52	--	--	--
Total ..		1477.82	147.95	542.66	278.87	296.00

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F O R E S T S

Farm Forestry (RFWP)	50 %	--	87.81	120.00	120.00	120.00
Survey Forest Resources	50%	--	--	--	--	15.00
Preservation of wild life	50%	--	19.33	5.00	55.20	50.00
<u>Other Social and Community Services:</u>						
Other Zoological parks (I.G.Z.P. Visakhapatnam)	50%	-	-	-	5.00	1.00
<u>Soil & Water Conservation:</u>						
Conservation etc. in Machkund Basin (50% loan 50% grant)	100%	-	39.18	44.00	44.00	48.00

Statement GN - 6 (Rs. in Lakhs)

Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88
				Allocation	Anticipated expendr.	Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.
<u>MARKETING</u>						
Construction of Godowns with 25% State Share	(25:25:50)	125.00	1.17	104.00	104.00	105.40
<u>CO-OPERATION</u>						
1. Agricultural Credit Stabilisation Fund						
a) Subsidy (75%)	0 (100%GOI)	225.00	15.00	56.25	56.25	150.00
b) Loan (25%)	0	75.00	5.00	18.75	18.75	50.00
2. Loan assistance to weak coop. Central Banks for non-overdue cover	50%GOI	300.00	40.00	20.00	20.00	40.00
3. Share capital contribution to A.P. Coop. Marketing Federation and other select Coop. Marketing Societies	100%NCDC	1890.00	28.15	75.00	75.00	100.00
4. Subsidy for preparation of Techno-economic feasibility reports	100%NCDC	1.75	-	-	-	-
5. Loan for construction of Coperative Storage godowns.	60%NCDC	180.00	1.15	4.50	4.50	14.00
6. Share capital contribution for construction of World Bank aided Project schemes (NCDC Phase-II Programme)	25%NCDC	468.75	253.00	286.00	286.00	3.00
7. Assistance towards block cost of processing Units/Modernisation of Rice Mills	65%NCDC	162.50	20.48	18.50	18.50	69.00

Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88
				Allocation	Anticipated expendr.	Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.
8. Developement of Consumer Cooperatives	100%NCDC 100%GOI	777.00 98.00	18.75 25.98	77.00 9.00	77.00 9.00	82.20 52.80
9. Share capital contribution to Rural Electric Cooperative Societies	100%REC	195.00	40.00	65.00	65.00	150.00
10. Subsidy for construction of godowns under National Grid Scheme	25%GOI	30.00	-	1.00	1.00	5.00
11. Assistance to extension training to members of Primary Agricultural Credit Societies	100%GOI	50.00	-	17.50	17.50	-
12. Integrated Cooperatives Developement	100%NCDC	-	-	300.00	300.00	125.00
13. Grant towards share capital to S.C. Members	100%GOI	200.00	-	50.00	50.00	40.00
14. Grants towards share capital to S.T. Members	100%GOI	50.00	-	10.00	10.00	10.00
15. Share capital con tribution to P.A.C.S.having majority of S.C.Members	100%GOI	100.00	-	10.00	10.00	5.00
16. Share capital con tribution to P.A.C.S.having majority of S.T.Members	100%GOI	25.00	-	5.00	5.00	4.00
17. A.P.Agricultural Credit (Relief & Guarantee) Fund	50%GOI	50.00	-	5.00	5.00	-
18. Assistance for emergency fund at Primary agricultural credit societies	50%GOI	100.00	-	-	-	-

Statement GN -6 (Rs. in Lakhs)

Name of the Scheme	Pattern of Sharing of expenditure (i.e. 50:50 100% etc.)	Seventh	Actual	1986-87		1987-88
		Plan Outlay (1985-90)	expenditure 1985-86	Alloca- tion	Antici- pated expendr.	Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.
19. Developement of P.A.C.S.	50%GOI	600.00	-	18.00	18.00	-
20. Developement of P.A.D.Banks	50%GOI	515.00	-	5.00	5.00	-
21. Margin Money Assistance to Coop.Farmers Service Centres	100%NCDC	1650.00	-	-	-	-
22. Subsidy to P.A.C.S. for opening of retail outlets	100%NCDC	132.00	-	-	-	-
		7375.00	447.51	1051.50	1051.50	900.00
1. IRDP	50:50	6,600.00	1333.74	1543.82	1869.78	To be indicated by centre.
2. TRYSEM Infrastructure	50:50	100.00	3.55	20.00	26.96	20.00
3. Strengthening of SIRD						
a) Faculty	50:50	10.00	0.50	1.50	0.50	2.00
4. SLPP	50:50	200.00	7.85	-	-	-
5. State support to IRDP	100% by State Government	-	-	-	-	-
6. Administrative arrangements in I.D.	50:50	-	-	10.00	-	10.00
7. DWCPA	33 1/3 : 66-2/3	250.00	19.76	18.68	13.68	37.36
8. PASMA	50: 50	4125.00	511.02	825.00	825.00	825.00
		11385.00	1955.92	2449.00	2735.92	944.36

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Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 Proposed Outlay.
				Allocation	Anticipated expendr.	
1.	2.	3.	4.	5.	6.	7.
10. D.P.A.P.	50:50	2587.00	474.14	517.50	517.50	517.50
N. R. E. P.	50:50	12400.00	1889.00 + (*) 744.00	2197.00 2019.38 (*)	2197.00 2019.38 (*)	2197.00 2019.38 (*)
R.L.E.G.P.	100%	11350.00	4832.00 744.00 (*)	4739.00 1600.00 (*)	4739.00 1600.63 (*)	4739.00 57.50 + 1600.63 (*)
			(**) 115.00			

(*) Cost of foodgrains being supplied by Govt. of India on free of cost.

(**) Special allocation for Rural Sanitary latrines along for 1985-86 and 1986-87 released in 1985-86 itself.

Statement GN - 6 (in lakhs)

Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88
				Allocation	Anticipated expendr.	Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.
MFYOR IN TOLEDO:						
WIDE ETC.						
Sprinkler Irrigation.	50:50	58.50	-	58.50	58.50	-
Scheme for strengthening of ground water Department	50:50	100.00	-	13.00	28.00	55.00
CONTINUING SCHEMES						
(Continuing schemes)						
1. Topographic Survey and supervision	50:50	-	184.24	200.00	200.00	200.00
2. Soil Survey	"	-	5.38	5.00	5.00	7.50
3. Aerial Survey	"	-	7.00	7.50	7.00	10.01
4. District Surveyor's Lab. Buildings	"	-	26.52	45.00	45.00	45.00
5. Warabandi	"	-	56.20	68.00	68.00	68.38
6. S.D. Commissioner's Office	"	-	1.40	5.00	5.00	17.50
7. Study of small & marginal farmers	"	-	21.88	10.00	10.00	10.00
8. Purchase of machinery for SLD works	"	-	0.00	0.01	00	0.01

-: 326 :-

Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 proposed outlay
				Allocation	Anticipated expndr.	
1.	2.	3.	4.	5.	6.	7.
(B) <u>DEVELOPMENT TRAILS AND DEMONSTRATION</u>						
(Containing Schemes)						
9. Project Development and Demonstration Farm, Chelgaol.	50:50	-	5.74	5.26	5.26	6.25
10. Laying of ID Cropping Demonstration	"	-	2.31	2.25	2.25	2.50
11. Strengthening of Training Centres, W. Induri	"	-	0.00	2.51	0.00	0.01
12. Pilot Project tractor training Centre, Chelgaol.	"	-	2.53	3.00	3.00	3.50
13. Agricultural Farms under Tractors	"	-	0.00	0.01	0.00	0.01
14. Evaluation Studies in CAD Projects	"	-	3.63	3.00	3.00	3.75
15. Construction of field channels	"	-	20.00	0.01	0.00	0.01
16. Soil and Water Use Management project in RMC CADA	"	-	2.39	2.00	2.00	2.50
IV. <u>NEW SCHEMES</u> (with 50% central assistance)	"	-				
1. Ground Water Monitoring and Subsidy to farmers.	"	-	0.00	0.01	0.00	0.01
2. Extension of CAD projects in other Commands	"	-	0.00	0.01	0.00	0.01
3. Adaptive Trails in Command Areas	"	-	0.00	0.00	0.00	0.01
TOTAL (CAD)			27,200.00	307.92	308.57	394.47

Statement GN - 2 (in L.khs)

Name of the Scheme	pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88
				Allocation	Anticipated expendr.	Proposed Outlay.
1.	2.	3.	4.	5.	6.	7.
1. <u>SIKERA</u> (M.P.S.E.B.)						
Lower Sikera - Upper Sikera Balinala (n. to M.P. Border) with Bay Extensions.	100.00	433.85	-	3.00	30.00	300.00
<u>VILLAGE AND HILL INDUSTRIES</u>						
Commissioner of Industries						
1. Establishment of District Industries centres (share of Central Government)	50:50	450.00	78.22	38.00	38.00	38.00
2. Loan assistance to artisans under DIC (Central Government share)	50:50	220.00	10.85	15.00	15.00	50.00
3. Grant to artisans under DICs (share of Central Govt.)	50:50	110.00	8.52	1.00	1.00	50.00
4. Central Investment subsidy for industrial units (100% grant from Central Govt.)	100%	5000.00	--	-	-	--
5. Sample Survey-cum-Census of SSI units	100%	25.00	4.63	3.00	6.00	5.00
6. Margin Money scheme for revival of sick SSI units.	50:50	15.00	0.07	1.00	1.00	2.50
7. Plastic Institute	50:50	175.00	2.00	24.00	24.00	50.00

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Name of the Scheme	Pattern of sharing of expe: ie. 50:50 100% etc.	Seventh Plan Outlay 1985-86	Actual expe. 1985-86.	1986-87		1987-88
				Allo- ca- tion.	Antici- pated expe.	Proposed outlay.
1.	2.	3.	4.	5.	6.	7.
3. Financial assistance for purchase of modernisation of equipment for coir co.op Societies.	50:50	33.75	1.54	0.10	0.10	4.00

6043.75 106.03 135.10 135.10 249.50

HANDLOOMS & TEXTILES

MEDICAL INDUSTRIES :

1. State participation in Co op Spg. Mills	50:50	1220.00	125.00	175.25	175.25	100.00
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VILLAGE & SMALL INDUSTRIES

1. S/c Loans for admission of outside weavers into co.op fold	50:50	75.00	-	15.00	15.00	15.00
2. S/c Contribution to primaries	50:50	350.00	110.00	30.00	30.00	30.00
3. Modernisation/Replacement of looms	50:50	83.00	10.00	16.60	16.60	16.60
4. Thriftfund-cum-Savings & Security Scheme	50:50	75.00	2.670	12.60	9.00	19.80
5. Workshed -cum-Housing Scheme	50:50	95.00	38.00	65.00	65.00	65.00
6. Assistance for appointment of paid -Secretaries	50:50	90.00	--	0.01	--	0.01
7. Rebate Scheme	50:50	800.00	235.763	300.00	300.00	300.00
8. Training Programme to Weavers	50:50	35.00	--	0.01	--	0.01

Name of the Scheme 1.	Pattern of sharing of exndr. (i.e. 50:50 100% etc.) 2.	Seventh plan Outlay (1985-90) 3.	Actual expenditure 1985-86 4.	1986-87 Allocation 5.		Anticipated expenditure 6.	1987-88 increased outlay. 7.
9. Share Capital Contribution to APCO	50:50	300.00	115.00	60.00	60.00	20.00	
<u>MARKETING PROMOTIONAL SCHEME :</u>							
10(i) Assistance for opening of (NCDC) new handloom houses and sales emporia and renovation of sales depots	25:75	223.80	107.00	39.75	39.75	70.00	
(ii) Publicity & Exhibitions		25.00	--	0.01	--	0.01	
11. S / C / E to processing units	50:50	--	20.00	--	--	--	
2. Establishment of Mini Dye units	100%	150.00	--	1.00	--	0.01	
13. Subsidy on Janatha cloth production	100%	3000.00	837.25	665.00	665.00	700.00	
14. H.I.D.Ps	50 : 50	195.00	--	0.02	--	0.02	
15. Subsidy for yarn supply	50 : 50	100.00	--	0.01	--	0.01	
16. Medical assistance to weavers	50:50	25.00	--	0.01	--	0.01	
17. Assistance to CCBS for strengthening the supervisory arrangements	50:50	37.50	--	0.01	--	0.01	
18. Assistance to APCO for creation of Technical Cell	100%	--	--	1.13	1.13	1.00	

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Statement C-6 (Rs. in Lakhs)

Name of the Scheme	Pattern of sharing of expir. (f.e. 50:50, 100% etc)	Seventh plan outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 proposed outlay.	
				Allocation	Anticipated expenditure.		
1.	2.	3.	4.	5.	6.	7.	
19. Organisational expenses	50:50	100.00	--	7.00	7.00	0.01	
20. Census for Handlooms	100%	--	--	--	7.00	--	
21. S / C Loans to APSTDC	--	--	17.00	--	--	--	
22. Construction of worksheds (NCLC)	25:75	--	3.00	--	--	--	
Total:			6979.30	1513.692	1433.42	1433.73	1337.50
<u>DIRECTOR OF SERICULTURE:</u>							
1. Uzifly eradication programme	50:50	20.00	--	4.425	4.425	5.00	
2. RS5/- per Kg incentives on production of bivoltine cocoons	..	--	--	1.875	1.875	5.00	
3. Thrift fundcum-savings to sericulture co-op. Societies	..	5.00	--	1.00	1.00	1.00	
4. 50% State share towards implementation of Tasar project in the State for the benefit of Tasar rearers	..	--	--	--	--	8.875	
5. Rebate on sale of silk cloth	..	40.00	4.75	6.00	6.00	7.00	

Budget GN -6 (B. in lakhs)

Name of the Scheme	Pattern of Sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 Proposed Outlay.	
				Allocation	Anticipated expendr.		
1.	2.	3.	4.	5.	6.	7.	
6. Modernisation of looms	50:50	15.00	2.244	0.60	0.60	0.50	
T O T A L			80.00	6.994	13.30	13.30	27.37

INLAND WATER TRANSPORT:

1. Improvements to Buckingham Canal (Stretch from K.M. 300.90 to K.M. 314.70)	50:50	14.00	--	--	--	--	1
2. Improvements to ^{Ip, a, ar} Canal	"	61.00	--	--	--	15.00	33
3. Improvements to Eluru Canal	"	173.50	--	20.00	20.00	50.00	1
4. Improvements to Kakinada Canal	"	51.50	--	--	--	15.00	
Total			300.00	--	20.00	20.00	80.00

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

SECRETARIAT ECONOMIC SERVICES:

i) Strengthening of planning Machinery at District level.						
a) Director, BE & S	50:50		26.77	34.55	43.05	58.72
b) Commissioner, PR & R.D.	"	225.00	3.66	2.45	2.45	1.07
c) Planning Department	"		--	1.00	1.00	1.00
ii) Strengthening of District Machinery in selected areas and estimate of appraisal, equalation and manitoring units at Staterlevel.			--	--	--	20.00
iii) Strengthening of Monitoring and Review wing.	2:1	1.50	--	0.30	0.30	0.30
TOTAL		226.50	30.43	38.30	46.80	81.09

BUREAU OF ECONOMICS & STATISTICS:

1. World Agricultural census	100%	39.20	6.41	7.86	2.30	19.45
2. T.R.A.S.	50%	30.00	5.80	5.25	6.21	7.18

Statement GH -6 (Rs in Lakhs)

Pattern of sharing of expendr. (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 Proposed Outlay.
			Allocation.	Anticipated expendr.	

2.	3.	4.	5.	6.	7.
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50%	17.00	4.17	3.70	4.22	5.25
100%	15.00	3.24	3.00	3.80	3.93
100%	15.50	2.89	3.00	3.80	4.20
100%	3.55	1.23	2.33	--	1.25
50%	130.00	--	--	5.00	42.42

250.25	23.74	25.14	25.63	83.68
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Name of the scheme	Pattern of sharing of expenditure ie. 50 : 50 100% etc.	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87 allocation	1986-87 anti-cipited expre.	1987-88 Proposed outlay.
1.	2.	3.	4.	5.	6.	7.
<u>School Education.</u>						
<u>Director of School Education.</u>						
1. Continuance of 750 SGBT Women teachers appointed in 1984-85 with 80% Central Assistance.	80 : 20	--	75.77	75.60	75.60	83.26
2. Continuance of temporary posts of J.D. NFE., with supporting staff in the office of the Director of School Education created during 1979-80 (including TA and DA).	50 : 50	--	0.38	0.56	0.56	
3. Continuance of one Professor 4 Lecturers for SLRC NFE at SCERT (including TA & DA and Contingencies.	50 : 50	-	0.39	0.88	0.88	1.44
4. Continuance of 12 co-ordinators with supporting staff in Govt. TTIs created during 1979-80 including TA & DA and contingencies.	50 : 50	--	-3.10	3.41	3.41	7.51
5. Continuance of 11 co-ordinators with supporting staff created during 1984-85 including TA & DA and contingencies.	50 : 50	--	3.62	3.98	3.98	
6. Continuance of 6780 NFE Centres created during 1979-80, 1980-81 & 1982-83 (2640+1380+2760 = 6780)	50 : 50	--	57.13	57.13	57.13	
7. Continuance of 9660 NFE Centres opened during 1984-85.	50:50	--	93.46	93.46	93.46	138.51
8. Continuance of 1012 NFE Centres exclusively for Girls opened during 1984-85.	90:10	--	17.62	17.64	17.64	15.35
9. Continuance of 44 + 23* = 67 NFE Supervisors with supporting staff created during 1979-80 and 1980-81 (Including TA and DA)	(Centre share Rs.180/- per centre per annum.	--		12.21	12.21	
10. Continuance of 46 NFE Supervisors with supporting staff created during 1982-83 (including TA&DA)	-do-		25.11	4.97	4.97	29.59
11. Continuance of 161 NFE Supervisors with supporting staff created during 1984-85.	-do-			17.39	17.39	--

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Name of the Scheme	Pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual expenditure 1985-86	1986-87		1987-88 Proposed Outlay.
				Allocation	Actual Expend.	
1.	2.	3.	4.	5.	6.	7.
12. Continuance of 2880 NFE Centres at primary level opened during 1986-87 (50% Central Share)	50:50	..	--	27.87	27.87	36.40
13. Continuance of 48 supervisors posts with supporting staff @ Rs.180/- per centre p.a. with Central assistance created during 1986-87	Central share of Rs.180/- per centre p.a.	--	--	5.18	5.18	..
14. Continuation of 70 supervisors' posts with staff @ Rs.180/- per centre per annum with Central assistance created during 1986-87.	do -	--	--	5.04	5.04	12.82
15. Continuance of 2800 NFE Centres at Middle level (50% Centre share) created during 1986-87	50:50	..	..	38.75	38.75	28.00
16. Printing, distribution of NFE books for Phase II programme (50% Central Share)	50:50	..	..	20.70	20.70	..
17. Continuance of production centre at SIET for staff and allowances etc.	100%	..	6.32	227.84	227.84	63.28
18. Continuance of district Centre for English language training started during 1986-87	3:1	--	--	--	--	1.42
19. Continuance of integrated education for the physically handicapped (for partly deaf children)	100%	..	..	0.71	0.71	0.39
20. Reorientation/Orientation for 2880+1440 NFE Instructors and 48+24 supervisors proposed to be appointed during 85-86 & 86-87 respectively	50:50	..	..	4.71	4.71	..
21. Reorientation/Orientation for 2800+1400 NFE Instructors 70+34 Supervisors proposed to be appointed during 1985-86 and 1986-87 respectively	50:50	..	..	7.39	7.39	..
Continuance of 1440 NFE Centres at primary	50:50	--	..	19.34	19.34	Provision included in scheme No.12

Name of the Scheme	pattern of sharing of expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)		Actual expenditure 1985-86	1986-87		1987-88
					Allocation	Anticipated expenditure.	Proposed Outlay.
1.	2.	3.	3.	4.	5.	6.	7.
23. Continuation of 24 supervisors posts with supporting staff created during 1986-87 distribution	Central Share of Rs.180/-per centre P.A.	--	--	--	2.59	2.59	Provision included in scheme No.13.
24. Printing and / of NFE Books under Phase II programme.	50 : 50	..	..	..	10.00	10.00	--
TOTAL CONTINUING SCHEMES		..	..	282.90	655.35	655.35	417.97
<u>NEW SCHEMES.</u>							
1. Opening of 1440 NFE Centres of primary level & creation of 24 Supervisors' posts with supporting staff during 1987-88.	50:50	..	..	..	..	..	10.91
	..	..	..	..	..	..	1.73
2. Supply of furniture, Printing (Photo Copier) and other equipment to substitutes Population Education Cell.	100%	..	..	..	..	..	2.60
3. Opening of VIII Class in 5860 U.P. Schools during 1987-88 as per the National School pattern	100%	..	..	..	..	..	1472.00
4. Incentives and opening of schools for enrolment and retention of SC & ST Girls, Fishermen girls, Rural nomadic girls of Women headed families and Girls of Scavenger families.	90:10	..	..	..	..	..	90.00
5. Supply of VCR, Colour TV/ ^{and} installation, Transport charges etc. @ Rs.30,000 for 50 sets.	..	..	..	..	..	..	15.00
6. Maintenance of the above equipment and also existing VCR VHP sets, D.R.Sets etc.	..	..	..	..	..	..	50.00
TOTAL (NEW SCHEMES)							1642.24
TOTAL (SCHOOL EDUCATION)				282.90	655.35	655.35	2060.21

--: 337 :-

Name of the scheme	Pattern of sharing of expe. ie. 50: 50 100% etc.	Seventh Plan Outlay 1985-90.	Actual expe. 1985-86.	1986-87		1987-88
				Allo- cation	Antici- pated expe.	Proposed outlay.
1.	2.	3.	4.	5.	6.	7.
<u>ADULT EDUCATION.</u>						
1. State Level administration	Ø	107.327	..	5.220	5.220	8.232
2. District Level Administration	Ø		..	11.200	11.200	30.000
3. Project Level Administration	100%	1700.190	..	293.450	293.450	280.930
4. Post-literacy and Follow up programme	100%	287.481	..	51.800	51.800	54.158
TOTAL		2094.998	..	361.670	361.670	373.29
Scheme of financial assistance to the Archival Reposi- tories of the State Governments/Union Territory Administration to promote Archiel activities Maintenance and Scientific preservation of Public Records.						
	75:25		3.75

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STATEMENT GN 6: (Rs. in lakhs)

Name of the Scheme	Pattern of sharing of expre. ie. 50:50 100% etc.	Seventh Plan Outlay 1985-90	Actual expre. 1985-86	1986-87		1987-88
				Allocation	Anticipated expre.	Proposed outlay.
1.	2.	3.	4.	5.	6.	7.
<u>HEALTH.</u>						
1. N.M.D.P.	50%	2480.00	395.00	440.00	440.00	440.00
2. N.F.C.P.	50%	380.00	20.48	75.00	25.00	75.00
3. N.T.B.C.P.	50%	300.00	43.00	75.00	63.00	75.00
4. M.P.W. Training	50%	20.00	4.47	10.00	10.00	10.00
		3180.50	462.95	600.00	538.00	600.00
1. N.L.C.P.	100%	..	272.38	217.00	393.96	395.00
2. N.P.C.D.	100%	..	45.56	44.26	44.26	65.00
3. S.T.D. (V.D.)	100%	..	2.25	3.30	3.30	3.30
4. Guineaworm Eradication	100%	..	0.65	1.90	1.90	2.33
5. M.P.W. (M.A.D.)	100%	..	8.43	9.20	9.20	9.80
6. Family Welfare Programme			329.27	275.66	449.62	475.43
6. Family Welfare Programme	100%		2858.69	3390.33	3390.33	3390.33

Name of the Scheme (1)	Pattern of sharing of expre. ie. 50:50 100% etc. (2)	Seventh Plan Outlay (1985-90) (3)	Actual expre 1985-86 (4)	1986-87		1987-88
				Allocation (5)	Anticipated expre. (6)	Proposed outlay. (7)
<u>INDIAN MEDICINES AND HOMOEOPATHY:</u>						
1. P.G. Training and Research Department in Ayurveda	100%	65.56	3.72	6.93	6.93	6.50
2. P.G. Training and Research Department in Unani	100%	43.04	3.82	6.93	6.93	6.50
TOTAL		108.60	7.54	13.86	13.86	13.00
Urban Water Supply and Sanitation (Chief Engineer (PUBLIC HEALTH))	50:50	271.50	..	170.925	170.925	63.65
<u>CHIEF ENGINEER (R.W.S.)</u>						
Accelerated Rural Water Supply	100%	..	1581.44	1760.00	1760.00	3800.00
<u>DIRECTOR OF TOWN & COUNTRY PLANNING.</u>						
Integrated Development of Small and Medium Towns	50:50	1050.00	100.00	100.00	100.00	100.00

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1.	2.	3.	4.	Departmental Grants (in Lakhs)		7.
				1986-87	1987-88	
	Percentage of State (50:50)	Government plan outlay 1987-90	Actual expenditure 1985-86	Allocation	Anticipated outlay	Increased outlay
WELFARE OF S.Cs						
1. Post-Metric Scholarships	100%	1000.00	542.47	483.50	483.50	483.50
2. Book Banks to SC Students of Medical & Engineering colleges	50:50	75.00	10.00	10.00	10.00	10.00
3. Pre-metric Scholarships to the children of those engaged in unclean occupations.	50:50	125.00	20.64	40.00	40.00	40.00
4. Construction of Girls Hostel buildings.	50:50	1000.00	75.00	150.00	715.00	715.00
5. Pre-Examination Training Centre	50:50	50.00	1.50	8.00	8.00	8.00
6. Research & Training Centre	50:50	50.00	-	10.00	10.00	10.00
7. P.C.R. Act, Estt of Special Criminal Courts.	50:50	100.00	20.00	20.00	20.00	25.00
8. Development of Surplus Lands	50:50	150.00	285.07	45.00	45.00	91.00
9. Special Central Assistance for Scheduled Castes	100%	7500.00	1444.42	1000.00	1000.00	1000.00
10. Investment in Andhra Pradesh Scheduled Caste Co-operative Finance Corporation.	49:51	4590.00	600.13	735.00	735.00	735.00

	1977-78	1978-79	1979-80	1980-81	1981-82	
11. Managerial subsidy in Andhra Pradesh Scheduled Caste Co-operative Finance Corporation.	50:50	250.00	70.00	5.00	5.00	50.00
Total:		15290.00	3183.09	3121.50	3121.50	3667.50

DIRECTOR OF TRIBAL WELFARE

Welfare of Scheduled Tribes

1. Postmatric Scholarships	100%	250.00	5.76	2.79	2.79	2.79
2. Pocket Money	-	-	-	-	-	0.50
3. P.E.T.C.	50%	34.50	0.48	4.50	4.50	4.50
4. Girls hostels	50%	..	70.00	70.00	70.00	113.00
5. TOR & II	50%	34.50	14.60	10.00	10.00	10.00
6. Monitoring units in IIDs		3.80	0.50	0.86	0.86	1.50
7. IGD rehabilitation	100%	2000.00	174.64	100.00	100.00	100.00
8. Special Central Assistance including IIDA, IIGs, and IIM	100%	5000.00	772.79	702.00	-	702.00
9. Residential Schools for IIGs	100%	-	-	-	-	38.20
		7322.80	1038.78	890.15	188.15	972.49

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Particulars	National Share of Employment (1950-55) (100% etc.)	Special Plan Outlay (1958-60)	Actual Expenditure (1960-66)	1966-67		Total Expenditure (1966-67)
				Admitted to Plan	Actual Expenditure	
1.	2.	3.	4.	5.	6.	7.

DIRECTOR OF EMPLOYMENT AND TRAINING

1. Special Employment Exchange for physically Handicapped applicants at D.E., Visakhapatnam	100%	-	0.29	0.39	0.39	0.45
2. Special calls to promote Self- Employment at Srikakulam and Sangareddy		-	1.50	2.02	2.02	2.20
3. Computerisations suggested by Govt. of India on matching share basis of which State share	50:50	-	-	10.00	10.00	10.00
4. Employment cell for P.H. applicants at Vijayawada.		-	-	-	-	0.46
5. Rehabilitation of Bonded Labour						
Total:			1.79	12.41	2.41	13.11
	50:50	400.00	138.36	1.00	30.00	75.00

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WELFARE OF PHYSICALLY HANDICAPPED

Scholarships / to handicapped students 100 Scholarships and stipends.	100.00	-	20.00	22.00	22.00	25.00
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Correctional Services:

1. Vocational Training Programme for Women Prisoners	50:50	-	-	0.18	-	-
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Name of the scheme	Pattern of sharing of expre. ie. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual expre 1985-86	1986 Allocation	1987	Anticipated expre.	1987-88 Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)
1. Strengthening of After-care for Ex-prisoners through voluntary organisations.	45:45:10	-	-	0.42	-	-	-
2. Setting up of Observation Homes	50:50	-	-	2.01	2.01	2.01	2.01
4. Setting up of Children Homes	50:50	-	-	4.08	4.08	4.08	4.08
5. Upgradation of existing institutions	50:50	-	-	1.25	1.15	2.50	2.50
6. Training of functionaries	50:50	-	-	0.55	0.55	0.55	0.55
7. Development of non-institutional services.	45:45:10	-	-	2.70	2.70	14.60	14.60
Total				11.19	10.40	23.74	23.74

DRAFT ANNUAL PLAN 1987-88 TRIBAL SUB PLAN

STATEMENT - 1 & P. 1

(Rs. in lakhs)

OUTLAY AND EXPENDITURE

Sl. No.	Head of Development	Seventh Plan 1985-90			1985-86 actuals			1986-87 anticipated expenditure			1987-88 proposed Outlay		
		State Plan Outlay	Flow to Tribal Sub-Plan	%age to total Plan outlay	State Plan Outlay	Flow to Tribal Sub-Plan	%age to total Plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to Total Plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to Total Plan outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.

AGRICULTURE & ALLIED SERVICES

1. Crop Husbandry:

a) Dir. of Agriculture	4920.00	285.00	6.0	695.24	16.98	2.4	1900.00	95.00	5.0	924.00	55.44	6.0
b) Dir. of Horticulture	1500.00	107.00	7.1	87.98	3.18	3.6	150.00	9.00	6.0	175.00	10.50	6.0
c) Dry land farming	2080.00	145.60	6.0	108.23	5.46	5.0	474.00	24.75	5.2	600.00	35.50	5.9
d) Failed Well Subsidy (Commr., P.R. & R.D.)	1000.00	100.00	10.0	25.00	--	--	80.00	8.00	10.0	50.00	5.00	10.0

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Soil & Water Conservation:

Dir. of Agriculture	1000.00	200.00	20.0	75.00	7.66	10.2	100.00	18.50	18.5	100.00	17.00	17.0
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Animal Husbandry:

a) Dir. of Animal Husbandry	2214.00	171.45	8.0	275.28	12.87	5.0	455.00	22.14	5.0	600.00	34.36	5.7
b) A.P. State Meat & Poultry Dev. Corpn.	750.00	(250.00 for Poultry Dev.)	12.50	5.00	1.00	20.0	20.00	1.00	5.0	75.00	4.00	5.3

1	2	3	4	5	6	7	8	9	10	11	12	13	14
4. Dairy Deve- lopment	1700.00 (333.50)	20.00	6.0	170.00 (50.00)	3.00	6.00	170.00 (57.00)	3.42	6.00	200.00 (25.00)	1.50	6.0	
5. Fisheries	3536.00	216.00	6.0	378.00	26.52	7.0	800.00	48.0	6.0	800.00	40.00	5.0	
6. Forests	9500.00	525.00	5.5	393.83	84.00	9.4	1399.00	106.00	7.0	1655.00	165.50	10.0	
7. Agri. Research & Education:													
1. A.P.A.U.	1000.00	53.05	5.3	160.00	3.31	2.1	175.00	4.50	2.6	200.00	4.50	2.1	
8. Marketing:	300.00	90.00	30.0	14.37	10.00	69.6	129.00	10.00	7.8	129.00	16.80	13.5	
9. <u>Cooperation:</u>													
Other Coop. Schemes	4465.00	315.00	7.1	355.40	17.00	4.8	449.00	24.00	5.3	649.75	37.00	5.7	
<u>RURAL DEVELOPMENT:</u>													
1) I.R.D.D.	17875.00	1497.50	8.4	2198.79	261.89	11.9	2457.50	293.83	12.0	2457.50	207.87	8.5	
2) N.R.E.P.	12400.00	868.00	7.0	2125.07	134.25	6.3	2270.00	150.90	7.0	2270.00	158.90	7.0	
3) C.D. & Pan- chayats	1500.00	49.05	3.3	65.59	5.81	8.9	68.00	11.30	6.0	20.00	1.60	8.0	
<u>IRRIGATION:</u>													
1) Medium Iggn	163500.00	2525.00	15.4	20405.81	291.78	1.4	28437.51	320.00	1.1	29400.00	480.00	1.6	
2) <u>Minor Irriga:</u>													
a) C.E. (M.I.- PWD)	10000.00	600.00	6.0	2098.52	88.22	4.2	2610.00	86.80	3.3	2000.00	24.00	1.2	
b) A.P.S.I.D.C.	8500.00	510.00	6.0	920.00	55.20	6.0	1012.00	60.72	6.0	1100.00	66.00	6.0	
c) C.E. (PR)	500.00	48.65	9.7	45.00	3.15	7.0	45.00	4.50	10.0	45.00	4.50	10.0	
d) Ground Water Dept.	1000.00	60.00	6.0	50.22	4.50	9.0	7.00	4.25	6.0	180.00	10.80	6.0	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
POWER													
Distribution & Rural Electrification	56000.00	3773.00	6.7	5424.00	527.24	9.7	5584.00	700.00	12.5	5000.00	800.00	16.0	
INDUSTRIES													
1. Village & Small Industries:													
a) Commr. of Ind.	3000.00	106.20	3.5	156.20	2.37	1.5	175.00	1.76	1.0	359.00	27.80	7.7	
b) Khadi & Village Ind. Board	400.00	30.00	7.5	30.00	2.64	3.8	39.50	2.64	6.6	40.64	3.05	7.5	
c) Sericulture	3500.00	420.00	12.0	249.48	32.01	12.8	400.00	41.53	10.4	431.90	52.00	12.0	
2. Large & Medium Industries													
a) Commr. of Ind.	6372.00	382.00	6.0	450.00	15.00	3.3	450.00	15.00	3.3	475.00	28.50	6.0	
b) A.P.I.I.C.	2000.00	120.00	6.0	10.00	0.60	6.0	10.00	0.60	6.0	10.00	0.60	6.0	
TRANSPORT:													
1. C.E. (Roads)	9000.00	540.00	6.0	1301.95	72.42	5.6	2235.48	134.13	6.0	2400.00	144.00	6.0	
2. C.E. (PR) MNP Roads	2400.00	298.00	12.5	450.00	56.25	12.5	450.00	56.25	12.5	500.00	56.25	12.5	
SOCIAL SERVICES:													
1. GENERAL EDUCATION													
a) Dir. of School Education	13500.00	810.00	6.0	2335.28	158.00	6.7	4759.90	505.00	10.6	6389.90	383.40	6.0	
b) Dir. of Higher Education	8061.00	150.00	1.9	840.50	30.00	3.5	1600.00	90.00	5.6	1711.00	68.00	4.0	
c) Dir. of Adult Education	2500.00	250.00	10.0	110.25	33.91	30.8	280.52	34.52	12.3	290.00	29.00	10.0	
d) Dir. of Youth Services	534.68	22.10	6.6	16.22	1.00	6.2	70.00	2.70	3.9	50.00	3.00	6.0	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. TECHNICAL EDU- CATION:													
Dir. of Techni- cal Edn.	1615.00	96.90	6.0	185.52	11.13	6.0	400.00	24.00	6.0	550.00	33.00	6.0	
3. HEALTH													
a) MNP	7200.00	360.00	5.0	662.10	119.80	18.1	1293.00	103.09	8.0	1630.00	165.90	10.0	
b) Indian Medicine	1000.00	60.00	6.0	42.36	--	--	220.00	6.41	3.0	220.00	13.20	6.0	
4. SEWERAGE & WATER SUPPLY:													
a) Rural Water Supply	20000.00	1200.00	6.0	1494.80	80.00	5.4	1760.00	105.60	6.0	4600.00	352.00	7.6	
b) Rural Sanita- tion	5000.00	300.00	6.0	400.00	26.32	6.6	340.00	20.40	6.0	100.00	40.00	10.0	
5. HOUSING:													
a) A.P.Housing Board	3000.00	180.00	6.0	300.00	11.55	3.9	350.00	21.00	6.0	350.00	21.00	6.0	
b) Dir.of Weaker Sections Housing Programme.	26000.00	1333.00	5.1	3998.35	255.50	6.4	6600.00	396.00	6.0	5000.00	300.00	6.0	
c) Police Housing	1000.00	33.00	3.3	435.45	33.00	7.6	675.00,	--	--	450.00	--	--	
6. INFORMATION & PUBLI- CITY:													
a) Commr, I&P.R.	360.00	21.60	6.0	42.92	3.00	7.0	62.00	3.72	6.0	40.00	2.50	6.0	
b) A.P.Film Dev. Corpn.	1357.00	56.00	4.1	165.00	1.00	0.6	300.00	10.00	6.3	100.00	6.00	6.0	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
7. LABOUR & LABOUR WELFARE:													
a) Craftmen Trg.	1327.00	129.25	9.7	49.12	3.71	7.5	135.52	39.78	29.4	660.00	79.0	12.0	
b) Spl. Employment Schemes	3500.00	350.00	10.0	400.00	5.24	1.5	300.00	31.80	10.6	400.00	40.00	10.0	
c) Dir. of Tribal Welfare	8000.00	3000.00	100.0	1384.22	1384.22	100.0	2259.00	2259.00	100.00	3000.00	3000.00	100.0	
8. SOCIAL WELFARE:													
a) Women & Child Welfare	2235.00	183.40	8.2	273.27	33.84	12.4	650.00	24.76	3.8	700.00	42.00	6.0	
9. NUTRITION:	5760.00	850.50	14.5	20.45	--	--	350.00	21.00	6.0	350.00	29.86	8.5	
GENERAL SERVICES:													
Mandal Bldgs.	--	--	--	--	--	--	1000.00	60.00	6.0	1000.00	60.00	6.0	
Total flow to TSP		28466.75	3.8		3935.53	4.2		6017.31	1.5		7160.83	5.3	
State Plan Totals	750000.00			94292.43			132399.45			136320.68			

ANNUAL PLAN 1987-88. TRIBAL SUB-PLAN

Physical Targets / Achievements

Sl. No.	Item	Unit	1979-80 level	Seventh Plan (1985-90) Targets	1985-86 Achievements	1986-87		1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7. Target	8. Anticipated Achvt.	9.
<u>AGRICULTURE AND ALLIED SERVICES:</u>								
1. <u>CROP HUSBANDRY</u>								
a) Director of Agriculture								
1.	Demonstration filed trips including prizes and awards.	Lemons. Nos.	--	4000	269	800	800	850
2.	Integrated Pest Management on rice crop							
	i)Main field		--	8333	1078	300	300	500
	ii)Nursery	Hec.	--	--	--	51	51	--
3.	Supply of Plant Protection Equipment	PPEs Nos.	--	6660	1025	1867	1867	2133
4.	H.Y.V.Programme in rain-fed areas (Seed Rs2/- a KG programme)	Area Hec. Seeds Qths.	--	80000	960	3000	3000	8000
			--	8000	96	300	300	800
5.	Increasing Productivity in Tribal Farmers holdings & in the assigned land of S.C.Farmers	Demons. Hecs.	--	20000	935	2665	2665	4000
6.	Supply of improved Agrl. implements	Implements Nos. Handtools Nos.	--	3330	285	--	--	450
			--	--	--	--	--	1150

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1.		3.	4.	5.	6.	7.	8.	9.	
7.	Intensive Mesta Dist.Prog. (CSS)	Area Hec.	--	--	167	--	--	--	
	Demon.	Nos.	--	1000	165	1	1	--	
	Farmers to be trained.	Nos.	--	--	--	40	40	--	
	Retting tank	Nos.	--	--	--	3	3	--	
8.	National Pulses Development Prog (CSS)	Demons.	Nos.	--	81	14	--	--	
	PPC	Hec.	--	--	230	--	--	--	
	PPE	Hec.	--	--	55	--	--	--	
	Block Dem.	Hec.	--	--	--	700	700	700	
9.	Estt. of Agro Service Centres Demonstrations and hiring of Agrl. implements	Implements	Nos.	--	3330	245	700	700	
	Hand Tools	Nos.	--	--	--	1100	1100	1200	
10.	National Oilseed Dev. Programme (CSS)	Demon.	Nos.	--	81	--	--	--	
	PP Chemicals	Hec.	--	--	231	--	--	--	
	PP Equipment		--	--	55	--	--	--	
	Block Demon.	Hect.	--	--	--	700	700	325	
b) <u>DRY LAND FARMING:</u>									
(Dir. of Agri)									
1.	Training of farmers in dry land farming:	farmers to be trained	Nos.	--	--	57	3333	3333	1666
2.	Popularisation of seed-cum-fertiliser drill	a) Demons.	Nos.	--	--	525	--	--	--
		b) Fertiliser drill	nos.	--	--	36	--	--	--
3.	Fertilisation of dryland crops		Hec.	--	4760	850	3200	3200	2214

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1.	2.	3.	4.	5.	6.	7.	8.	9.
4. Providing P.P.cover to dryland crops	Hec.	--	16660	730	3333	3333	2083	
5. Development of selected Micro Watersheds	"	--	4285	307	1500	1500	4286	
6. Dry Farming Programme on integrated package approach outside the watershed.	"	--	--	72				
7. Dry Farming Project ICRISAT/ICAR Technology	"	--	--	--	450	450	--	
8. Integrated Watershed Development prog. under land use Board Prog.	"	--	--	--	200	200	200	
9. National Watershed Development Programme for rainfed agriculture	"	--	--	--	325	325	1000	
c) <u>Failed Wells Subsidy Scheme</u> (Commnr. P.R. & R.D.)	Beneficia- ries.	--	--	--	160	160	100	
2. <u>SOIL AND WATER CONSERVATION:</u>								
<u>Director of Agriculture:</u>								
S.C. works in Agricultural land	Hec.	--	4000	964	4500	4500	4500	

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1.	2.	3.	4.	5.	6.	7.	8.	9.
3.	<u>Animal Husbandry</u>							
	(a) <u>Director of Animal Husbandry</u>							
1.	Ambulatory Clinic	Nos	2	-	-	-	-	-
2.	Livestock Supervisory Units	"	39	75	42	-	-	-
3.	Veterinary Hospitals	"	11	-	-	-	-	-
4.	Rural Livestock Units	"	75	-	-	-	-	-
5.	Supply of Foot & Mouth Disease Vaccine	Doses	-	-	12000	30000	30000	90000
6.	Livestock Farms	Nos	1	-	-	-	-	-
7.	Feeder Minikits	"	-	-	-	-	-	5000
8.	Distribution of Rams and Bucks	"	-	60	-	-	-	-
9.	Distribution of Breeding Bulls	"	112	-	-	-	-	-
4.	<u>DAIRY DEVELOPMENT</u>							353
	Number of beneficiaries	"	-	-	-	1000	1000	1000
5.	<u>FORESTS</u>							
	Tribal Areas Sub-Plan	Hect.	5460	17.50	1741.00	4035	4000	4400
6.	<u>MARKETING</u>							
	Establishment of Tribal Markets	Nos	-	18	2	2	2	2

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

CO-OPERATION:

1. Assistance through Institutional Credit	Rs in crores	75.07	93.90	4.17	12.60	9.10	14.10	
a) S.T. & M.T. Credit								
b) L.T. credit	-do-	2.08	27.00	1.78	4.50	3.60	5.40	
2. Assistance through Departmental provisions								
a) 50% grant for discharge of consumption loans given to S.Ts (@Rs 250/- per member)	No. of members		8,000	--	600	600	--	
b) Loan for consumption credit to S.Ts (@ Rs500/- per member)	-do-	--	8,000	--	600	600	--	--
c) Grant towards discharge of overdues of non-willful S.T. defaulters (@Rs1000/- per member)	-do-	--	9,000	--	700	700	--	--
d) Grant to S.Ts for purchase of shares (@Rs100/- per member)	-do-	--	--	--	--	--	5,000	--
e) Farming co-operatives	No. of societies	161	125	--	--	--	13	
f) Labour Contract Co-ops.	-do-	379	110	--	--	--	22	
g) Weaker Section Co-ops. (@ Rs 2,500/- per member)	Number of members	--	--	--	--	--	240	
h) Vegetable Growers co-ops.	No. of societies	--	--	--	--	--	2	

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RURAL DEVELOPMENT

1. I.R.D.P.	Families benefitted	121499	100000	19729	25530	25530	20000
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			4.	5.	6.	7.	8.	
2. DWCRA	(Groups 15 to 20 women consists one group)	Groups	--	213	33	34	34	440
3. PASMA		Families	--	74570	15947	34475	35475	14900
N.R.E.P.		Lakh Mandays	--	31.78	5.60	143.36	6.00	6.358

IRRIGATION:

Medium Irrign. Projects:

Ongoing Med. Irrign. Projects of V Plan

1. Peddavagu project	'000 Hec.			0.031	0.031	--	--	--
2. Taliperu project				6.00	1.586	1.10	1.00	1.00
3. Gundlavaru project				0.16	--	--	--	--
4. Satnala project				5.68	--	--	--	1.82
5. Jalleru project				1.40	--	--	--	0.60
6. Maddigedda (Addateegala)				0.40	0.004	--	--	0.506
Total				13.671	1.621	1.00	1.00	3.26

3.355

MINOR IRRIGATION

a) Chief Engineer (P.W.D.) Minor Irrigation Schemes under Tribal Sub-Plan	Hec.			5100	884	370	370	600
b) A.P.SID.C Ltd. (towards share capital)	'000 Hec.	1.096		5.16	1.54	0.383	0.383	0.668

1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Ground Water Department</u>								
1.	Detailed Surveys to deligate potential zones for Ground water department	Area in Sq.Kms.	-	5000	300	300	300	500
2.	Short term Irrigation to select sites for construction of wells	No.of sites	-	4500	550	300	800	1000
3.	Exploratory cum Production well construction. Borewells/Tube wells	Nos	-	150	34	38	38	50
<u>POWER</u>								
<u>Rural Electrification</u>								
	Villages	Nos	966	3773	600	700	700	700
	Agricultural & Other Services	"	828	12000	2275	2500	2500	2500
1.	<u>Commissioner of Industries</u>							
i)	Large & Medium Industries (State Incentives)				20	200	210	230
ii)	Village & Small Scale Industries	18800			174	100	100	160
iii)	Coir Industries				-	-	-	50
iv)	Industrial Cooperatives				133	176	176	185
Total(1)					327	476	476	625
<u>A.P. Khadi & V.I. Board</u>								
			-	32	4	4	4	4
				(Worksheds)				
3.	<u>Sericulture</u>							
i)	Area under mulberry	Acres	150	4000	1035	350	850	500
ii)	Tasar cocoon production	in lakh Nos.	44.50	350.00	36.00	200.00	150	250.00

1.	2.	3.	4.	5.	6.	7.	8.	9.
4.	A.P.I.I.C. (Industrial Estate)							
	Plots		-	186	-	2	-	84
	Sheds			19	2	-	-	7
	<u>TRANSPORT</u>							
a)	<u>Chief Engineers Roads</u>							
1.	Formation of New Roads	Kms.	25	26	2	3	3	7
2.	Minor Bridges	Nos.	3	7	2	3	3	2
3.	Cross drainage works	Nos.	20	57	8	10	10	13
(b)	<u>Chief Engineer (P.R.)</u>							
	M.N.P. Roads	Kms.	20	155	27	22	22	25
	<u>SOCIAL SERVICES</u>							
1.	<u>General Education</u>							
(a)	<u>Director of Social Education</u>							
	<u>Elementary Education :</u>							
1.	Enrolment of Scheduled Tribes							
	Classes I-V (age group 6-11)							
	Boys	1000	155 (93%)	-	243	-	243	-
	Girls	1000	85 (53%)	-	138	-	139	-
	Total	1000	240 (75%)	-	381	-	382	-
2.	Enrolment of Classes VI & VII							
	(age group 11-13)							
	Boys	1000	12 (18%)	-	37	-	36	-
	Girls	1000	3 (5%)	-	17	-	17	-
	Total	1000	15 (11%)	-	54	-	53	-

1.	2.	3.	4.	5.	6.	7.	8.	9.
(b) ADULT EDUCATION :								
i)	No. of participants.	in lakhs	-	2.898	0.437	56.700	46.800	4.32
ii)	No. of Centres opened under							
a)	Central Programme	Nos	-	4980	849	1110	1110	7800
b)	State Programme	Nos.	-	4680	594	7800	7800	6600
2. Technical Education								
Polytechnics								
a)	Institutions	"	NIL	2	2	-	-	-
b)	Intake	"	NIL	240	240	-	-	-
c)	Cut turn	"	NIL	240	-	48	48	48
3. HEALTH								
<u>Indian Medicene</u>								
	Continuance of I.S.M: Dispensaries	"	-	30	-	33	33	-
(b) Public Health								
<u>Minimum Needs Programme</u>								
1.	Primary Health Centres	-	2	30	15	15	-	15
2.	Sub-Centers	-	-	120	80	100	100	100
3.	Subsidiary Health Centers	-	-	6	6	6	-	6
4.	Community Health Centers (Civil Surgeon Posts)	-	-	-	5	5	-	5
<u>Capital Works Under M.N.P.</u>								
1.	Primary Health Centers	-	-	-	8	5	5	5
2.	Sub - Centers.	-	-	-	250	200	200	450
3.	Subsidiary Health Centers	-	-	-	16	16	16	16

			5.				
<u>Medical Care :</u>							
1.	Addl. D.M. & H.O.'s in Tribal :	Nos	-	-	-	4	4
2.	Dy.D.M. & H.O.'s in Tribal areas	"	-	-	-	3	3
3.	Dress allowance to P.G. Students	"	-	-	150-	150	150
4.	Civil Surgeon Specialists posts in community Health Centers	"	-	-	-	5	5
5.	Replacement of Zeeps for MM Units in Tribal areas :	"	-	-	-	15	Nil
6.	Starting of Medical Polytechnics in Tribal areas	"	-	-	-	-	2
<u>4. Rural Water Supply and Sanitation</u>							
a)	Rural Water supply	Localities		10504	665	399	399
b)	Rural Sanitation	000 POP		781	62	53	53
<u>5. Housing</u>							
	A.P. Housing Board construction of Houses	Nos.				81	81
<u>6. Labour & Labour Welfare</u>							
(a)	Special Employment Scheme	No. of beneficiaries	-	4000	449	542	542
<u>(b) B. Training : Craftsmen Training Scheme</u>							
1.	Modernisation of ITIs.	-	-	-	-	7	7
2.	Part-time Classes for Industrial workers	-	-	-	-	3	3
3.	Sub-plan for SCs and STs.	Seats	-	250	-	192	192
4.	Establishment of Girls ITIs	"	-	12	12	6	6

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1.	2.	3.	4.	5.	6.	7.	8.	9.
5.	Introduction of new trades.	Seats	-	28	28	24	24	20
6.	Training of Displaced persons in the notified trades of Visakhapatnam Steel Project	"	-	12	12	32	32	50
7.	Establishment of RITI at Araku	-	-	-	-	90	90	-
8.	Establishment of RITI at Narsapur.	-	-	-	-	90	90	-
Total			-	302	302	443	446	290

7. Social Welfare

Women & Child Welfare

i)	Children Home	Beneficiaries	-	-	120	120	120	120
ii)	Woman and Child Welfare Centres	Nos.	-	-	780	780	-	300

8. Nutrition

	Children (0-6 Years) Womer)	Beneficiaries	-	-	1118600	-	-	-
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Employment Statement

E.N.P.-1

Draft Annual Plan-1987-88

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

(Rs. in lakhs)

Name of the Sector

Outlay and Expenditure

Seventh Plan (1985-90) agreed outlay 1985-86 Actual Expenditure 1986-87 Anticipated Expenditure 1987-88 Proposed Outlay

(1)

(2)

(3)

(4)

(5)

Please refer G.N.-1 for details

Deployment of staff of sectoral programmes—Targets and Achievements

E.M.P. III
(Provisional)

Name of the Sector	Seventh Plan (1985-90) Target		1985-86		1986-87		1987-88 (Target Proposal)	
	Construction (Lakh Mandays)	Continuing (Person Years)	Construction (Lakh Mandays)	Continuing (Person Years)	Construction (Lakh Mandays)	Continuing (Person Years)	Construction (Lakh Mandays)	Continuing (Person Years)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Agriculture and allied sector	208.02 (1.9)	15738 (1.5)	34.61 (1.7)	2103 (1.3)	27.05 (1.2)	2317 (1.4)	27.51 (1.0)	2351 (1.6)
Rural Development	2387.80 (21.6)	--	535.50 (27.0)	--	641.23 (29.0)	--	627.23 (23.5)	--
Cooperation	--	2180 (0.2)	--	350 (0.2)	--	360 (0.2)	--	300 (0.2)
Irrigation and flood control	5133.42 (46.3)	142307 (13.3)	587.34 (29.1)	12451 (7.3)	741.42 (33.5)	12505 (7.6)	1095.93 (41.0)	15439 (3.6)
Power	130.46 (1.2)	26530 (2.5)	24.75 (1.2)	4433 (2.3)	24.76 (1.1)	4526 (2.3)	25.00 (1.0)	4606 (2.6)
Industries and Minerals	46.01 (0.4)	499334 (46.3)	3.60 (0.1)	73239 (46.2)	2.02 (0.1)	7312 (47.6)	2.60 (0.1)	34720 (47.5)
Transport	450.51 (4.1)	57120 (5.3)	49.55 (2.4)	10165 (6.5)	69.57 (3.1)	10205 (6.3)	103.79 (3.9)	10225 (5.7)
Science and Technology	--	--	--	--	--	--	--	--
Social Services	2662.30 (24.1)	330146 (30.6)	763.17 (33.1)	55758 (35.2)	696.40 (31.5)	55932 (24.1)	773.71 (29.0)	59740 (33.5)
Economic Services	--	1146 (0.1)	--	4 (-)	--	54 (-)	--	605 (0.3)
General Services	45.29 (0.4)	124 (-)	9.00 (0.4)	20 (-)	10.00 (0.5)	22 (-)	15.00 (0.5)	25 (-)
Grand Total	11063.31 (100.0)	1075675 (100.0)	2012.52 (100.0)	158623 (100.0)	2212.15 (100.0)	164092 (100.0)	2699.77 (100.0)	173511 (100.0)

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DRAFT ANNUAL PLAN 1987-88.

SCP. 1

State Plan Outlay under Special Component Plan for Scheduled Castes.

Sl. No.	Head of account.	Seventh Plan 1985-90		% age to the total outlay.	Annual Plan 1985-86 Actual expenditure			Annual Plan 1986-87 Anticipated expenditure.			Annual Plan 1987-88 Outlay proposed.		
		Agreed State Plan outlay.	Flow to Special component plan.		State Plan Outlay	Flow to Special component plan.	%age to Total Outlay	State Plan Outlay.	Flow to S.C. Plan	%age to Total Outlay.	State Plan Outlay.	Flow to SC 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)	Director of Agriculture.	4920.00	245.00	5.0	695.24	67.48	9.7	1900.00	123.00		924.00	122.25	13.2
b)	Dir. of Horticulture	1500.00	275.00	18.3	87.98	6.87		150.00	26.25	15.0	175.00	26.25	15.0
c)	Agro-Ind. Development Corpn.	300.00	45.00	15.0	--	--	--	10.00	1.50	15.0	10.00	1.50	15.0
d)	Dry Land Farming	2080.00	1334.00	64.1	108.23	18.29	16.9	474.00	73.90	15.9	600.00	100.25	16.7
2. Soil and Water Conservation.													
	Dir. of Agriculture	1000.00	300.00	30.0	75.00	20.00	26.7	100.00	23.75	23.8	100.00	30.00	30.0
3. Animal Husbandry.													
a)	Director of Animal Husbandry.	2214.00	400.54	18.0	275.28	29.60	10.8	455.00	51.69	11.0	600.00	89.37	15.0
b)	A.P. Meat and Poultry Development Corpn.	750.00	112.50	15.0	5.00	3.70	74.0	20.00	3.00	15.0	75.00	12.00	16.0
4.	Dairy Development Corporation.	2979.00	20.00	15.0	170.00	7.50	15.0	170.00	8.55	15.0	200.00	3.75	15.0
											on TI Programme.		
5.	Commissioner of Fisheries. (including Fisheries Dev. Corpn.)	3586.00	321.00	9.0	378.00	66.30	17.5	800.00	120.00	15.0	800.00	100.00	12.5
											on TI Programme		

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DRAFT ANNUAL PLAN 1987-88

S.C.P.1

State Plan Outlay under Special Component Plan for Scheduled Castes.

(Rs. in lakhs)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
6.	<u>Forests</u> (including A.P. F.D.C.)	9500.00	285.00	3.0	893.83	40.00	4.5	1399.00	10.00	0.7	1655.00	40.00	2.4
7.	<u>A.P. Agricultural University.</u>	1000.00	3.00	0.3	160.00	0.60	0.4	175.00	0.60	0.3	200.00	0.60	0.3
8.	<u>Co-operation (other co-op. Schemes.)</u>	4465.00	815.00		335.40	40.00		449.00	60.00		726.75	80.00	
II RURAL DEVELOPMENT													
1.	<u>I.R.D.P. (including filled wells subsidy)</u>	18875.00	4827.50		2223.79	804.60	.	2537.50	1339.42		2507.50	1041.84	
2.	<u>N.R.E.P.</u>	12400.00	4426.50	35.7	2125.07	345.16	16.3	2270.00	885.30	39.0	2270.00	885.30	39.0
III. IRRIGATION													
a)	<u>Chief Engineer (M.I. IWD)</u>	10000.00	1500.00	15.0	2098.52	49.14	2.3	2610.00	132.00	5.1	2000.00	59.00	2.9
b)	<u>A.P. State Irrigation Development Corpn.</u>	8500.00	1275.00	15.0	920.00	138.00	15.0	1012.00	151.80	15.0	1100.00	165.00	15.0
c)	<u>Chief Engineer (T.R)</u>	500.00	75.00	15.0	45.00	6.75	15.0	45.00	6.75	15.0	45.00	6.75	15.0
d)	<u>Ground Water Dept.</u>	1000.00	150.00	15.0	50.22	9.75	19.0	71.00	10.65	15.0	180.00	27.00	15.0
IV POWER.													
1.	<u>A.P.S.E.B. (Distribution and Rural Electrification).</u>	56000.00	4898.25	8.7	5424.00	915.61	16.9	5584.00	945.00	16.9	5000.00	1020.00	20.4

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
V. INDUSTRIES														
1. Village and Small Industries.														
a) Commissioner of Industries	3000.00	450.00	15.0	156.20	10.06		6.4	175.00	26.25	15.0	359.00	53.85	15.0	
b) A.P.S.S.I.D.C.	1000.00	150.00	15.0	20.00	3.00		15.0	20.00	3.00	15.0	50.00	7.50	15.0	
c) L.I.D.C.A.P.	500.00	500.00	100.0	30.00	30.00		100.00	10.00	10.00	100.0	40.00	40.00	100.0	
d) A.P. Khadi & V.I. Board	400.00	60.00	15.0	30.00	5.94		20.0	39.50	5.94	16.0	40.64	6.50	16.0	
e) Handlooms and Textiles	4000.00	1320.00	33.0	1143.79	47.50		4.2	1642.49	46.69	2.8	1220.60	41.69	3.4	
f) Sericulture	3500.00	625.00	18.0	249.48	69.17		27.8	400.00	100.00	25.0	434.00	108.50	25.0	
2. Medium and large Industries.														
a) Commr. of Industries	6372.00	956.00	15.0	450.00	88.00		19.6	450.00	88.00	19.6	475.00	71.25	15.0	
b) A.P. Ind. Infrastructural Corpn.	2000.00	133.33	15.0	--	--		10.0	1.50	15.0	10.00	1.50	15.0		
c) A.P. State Fin. Corpn.	1950.00	300.00	15.0	465.00	70.00		15.0	558.00	90.00	15.0	700.00	105.00	15.0	
VII TRANSPORT														
Rural Roads (Chief Engineer, PR)	2400.00	457.50	19.1	450.00	67.50		15.0	450.00	90.00	20.0	500.00	100.00	20.0	
IX General Economic Services														
A. Economic Advice and Statistics.														
	480.00	45.00	3.1	25.48	--		29.61	2.00	6.8	89.80	2.00	2.2		
B. Social Services														
1. General Education														
a) Dir. of School Education	13500.00	2025.00	15.0	2335.28	..		..	4759.90	675.00	14.2	6389.90	512.84	8.0	
b) Dir. of Higher Education	8061.00	220.00	2.7	840.50	41.00		4.8	1600.00	78.00	4.9	1711.00	43.00	2.5	
c) Dir. of Adult Education	2500.00	596.50	23.9	110.25	25.66		23.3	280.52	103.52	36.9	290.00	82.80	28.6	
d) Dir. of Youth Services	534.68	85.68	16.0	16.22	0.56		13.4	70.00	6.80	9.7	50.00	7.43	14.9	
2. Art and Culture:														
a) Dir. of Public Libraries.	296.00	44.40	15.0	15.00	2.25		15.0	44.00	6.60	15.0	80.00	12.00	15.0	

(Rs in lakhs)													
S.O.F.													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3. Technical Education.													
Dir. of Technical Education	1615.00	242.25	15.0	185.52	5077	27.3	400.00	60.00	15.0	550.00	82.50	15.0	
4. HEALTH.													
a) Dir. of Medical and Health Services (IHP)	7200.00	1080.00	15.0	662.10	191.10	28.9	925.50	194.85	20.0	1680.00	253.85	15.0	
b) Indian Medicine and Homeopathy	1000.00	110.00	11.0	42.36	1.00	2.4	220.00	242.0	11.0	220.00	220.00	11.0	
5. Sewerage and Water Supply.													
a) Chief Engineer (P.H)	12000.00	3711.32	30.9	1291.57	605.74	46.9	1500.00	692.50	46.2	2300.00	782.75	34.0	
b) Chief Engineer (Hyderabad Metro Water works)	7500.00	50.00	0.7	1252.41	10.00	0.8	2000.00	10.00	0.5	2100.00	10.00	0.5	
c) Chief Engineer (R.W.S)	2500.00	375.00	15.0	1894.00	440.00	23.2	2100.00	600.00	28.6	5000.00	980.00	19.6	
6. HOUSING													
a) A.P. Housing Board	3000.00	450.00	15.0	300.00	53.65	17.9	350.00	52.50	15.0	350.00	60.00	17.1	
b) Rural House Sites (D.S.W)	6000.00	3000.00	50.0	1434.28	717.14	50.0	1800.00	900.00	50.0	1300.00	650.00	50.0	
c) Weaker Sections Housing Programme	26000.00	11000.00	42.3	3998.35	1942.00	48.6	6600.00	3300.00	50.0	5000.00	2500.00	50.0	
7. Urban Development:													
Environmental improvement of slums.													
a) Dir. of Municipal Administration	2500.00	500.00	20.0	500.00	127.00	25.4	400.00	125.10	31.3	388.00	125.00	32.2	
b) Commissioner, Municipal Corpn., Hyd.	840.00	126.00	15.0	375.00	56.24	15.0	284.06	42.00	15.0	—	—	—	
8. Information and Publicity:													
a) Commissioner, Information and P.R.	360.00	54.00	15.0	48.00	7.50	15.0	62.00	9.30	15.0	40.00	6.00	15.0	
b) A.P. Film Dev. Corporation	1357.00	77.60	5.7	165.00	—	—	300.00	16.00	5.3	100.00	15.00	15.0	
9. Labour and Labour Welfare:													
a) Commissioner of Labour	194.00	28.56	15.0	18.30	2.46	15.0	35.00	5.25	15.0	35.00	5.25	15.0	
b) Director of Employment and Trg. (Craftsman Training)	1327.00	402.64	30.3	49.12	7.87	16.1	135.52	23.80	17.6	660.00	99.00	15.5	
Director of Labour	—	—	—	—	—	—	—	—	—	—	—	—	

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S.C.P. 1

(Rs. in lakhs)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10. Welfare of Scheduled Castes		21,400.00	19255.00	90.0	2889.49	2600.54	90.0	4521.00	3956.00	87.5	6474.00	5826.60	90.0
11. Social Welfare.													
a) Women and Child Welfare		2,235.00	226.80	10.1	273.27	1.43	0.5	650.00	40.11	0.2	700.00	40.02	5.7
b) Assistance to Rickshaw Pullers (D&W)		500.00	250.00	50.0	50.00	25.00	50.0	50.00	25.00	50.0	50.00	25.00	50.0
c) Pensions to Landless Agrl. Labour (L.S.W)		5,000.00	1666.67	33.3	136.27	45.42	33.3	300.00	100.00	33.3	350.00	116.00	33.1
d) Rehabilitation of Jogin Women.		--	--	--	--	--	--	--	--	--	50.00	18.75	37.5
12. NUTRITION:													
a) Director of Municipal Adm.		1000.00	300.00	30.0	--	--	--	--	--	--	--	--	--
b) Director of Women and Child Welfare.		5670.00	2268.00	40.0	20.45	--	--	350.00	--	--	350.00	74.70	21.3
TOTAL FLOW TO S.C.P.			76160.34	10.1		10178.62	10.8		15640.47	11.8		17,113.39	12.6
STATE PLAN TOTALS		7,50,000.00			94292.48			1,32,399.45			13,6320.68		

DRAFT ANNUAL PLAN 1987-88
UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS

Sl.No.	Item	Unit	Seventh Plan 1985-90	1985-86 Achieve- ments	1986-87		
					Target.	Anticipated achievement.	1987-88 Targets proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>CROP HUSBANDRY:</u>							
<u>AGRICULTURE AND ALLIED SERVICES</u>							
(a) <u>Director of Agriculture</u>							
1.	Demonstrations field trips including prizes and awards.	Demons. Nos.	2500	269	800	800.	800
2.	Integrated Pest Control on Rice.						
	i. Nursery treatment.	Hect.	--	--	102	102	102
	ii. Main field Treatment.	Hect.	15000	4168	600	600	600
3.	Supply of Plant Protection Equipment to Farmers.						
	Subsidised distribution of PPE.	Nos.	6000	1400	2133	2133	4000
4.	Sugarcane Development Control of Pests and diseases.	Hect	10000	1217	1667	1667	833
	Supply of PPC on Subsidy to cover an area						

1	2	3	4	5	6	7	8	
5.	Comprehensive Crop Insurance Scheme (C.S.S)	No targets are set.						
6.	H.Y.V. Programme in rainfed areas (2/-a Kg. Seed Programme)							
	Seed	Qtls.	20000	--	1800	1800	4000	
	Area	Hec-ts	200000	9901	18000	18000	40000	
7.	Increasing Productivity in Tribal Farmer holdings in the assigned lands of S.C. Farmers							
	Area	Hect.	--	2000	2900	2900	4000	
8.	Intensive Cotton Development Programme (C.S.S)							
	i. Demons	Nos.	3000	560	540	540	--	
	ii. Subsidised distribution of Seed. Qtls.		2500	63	1333	1333	--	
	iii. Subsidised distribution of P.P.E.	Nos.	--	1051	--	--	--	
9.	Intensive Mesta District Programme (CSS)							
	i. Subsidised distribution of im-proved seed.	Qtls.	--	417	--	--	--	
	ii. Demons.	Nos.	--	796	--	--	--	
	iii. Subsidy for construction of Retting tank.	Nos.	--	--	6	6	--	
	iv. Farmers to be trained.	Nos.	--	--	40	40	--	
	v. Large Size Demon.	Hect.	--	--	400	400	--	

1	2.	3	4	5	6	7	8
10. Control of Pests in endemic areas (C.S.S.)							
a)	Control of B.P.H Subsidised distribution of PPC to cover areas.	Hect.	50000	1949	16666	16666	8333
b)	Control of Hispa, - -do-		25000	5730	6665	6665	3333
11. National Pulse Development Programme (C.S.S.)							
i.	Demons	Nos.	10000	441	--	--	--
ii.	Subsidised distribution of PPC	Hect	--	1773	--	--	--
iii.	-do -PPE	Nos.	--	364	--	--	--
iv.	Area under Block Demonstration. (size 50 Hect. each)	Hect.	--	--	1400	1400	1275
12. Estt. of Agro Service Centres for demonstration hiring of Agril. implements (CSS)							
	Implements.	Nos.	--	250	1000	1000	1250
	Hand Tools.	Nos.	--	--	1350	1350	1685
13. Supply of Paddy Minikits to S.C. farmers							
	Free Distribution of 30 Kg. Paddy: Minikits.	Nos.	55555	10100	13333	13333	16666
14. Supply of improved Agril. implements for dry land farming.							
1.	Implements	Nos.	--	65	--	--	500
	Hand Tools	Nos.	--	638	--	--	2800

During 1986-87
scheme is not
implemented and
the amount diverted
to NCDP

1	2	3	4	5	6	7	8
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15. National Oilseeds Development Programme(C.S.S)

i. Input kits	Nos	--	--	12	12	12
ii. P.P. Equipment	Nos.	--	--	4933	4933	4933
iii. Large Size demonstrations	Nos.	--	--	96	96	96
iv. Sprinkler sets	Nos	--	--	326	326	326
v. Improved farm implements	Nos.	--	--	3990	3990	3990

16. Building of buffer stock of seeds (C.S.S)

No targets are set.

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b) DRY LAND FARMING:

1. Fertilisation of dry land crops.	Area Hects.	1000	1722	4000	4000	7143	
2. Dry farming project ICRISAT and ICAR Technology.	Area Hects	3640	407	900	900	Scheme merged with Development of Micro Watersheds during 1987-88.	
3. Rainfed Farming Project in Rangareddy Dist. with World Bank assistance.	Area Hects	1000	1212	--	--	--	
4. Training of farmers in Dry Land Farming.	Farmers to be trained.	Nos.	--	608	2179	2179	5000
5. Development of Dry Land Project in selected watershed and outside the watershed.	Area Hects.	18800	2208	3420	3420	7143	
6. Providing PP Cover to dry land Crops.	Subsidy on distribution of PP Channels	Hects	50000	1456	5000	5000	50 6250

1	2	3	4	5	6	7	8
7. Integrated watershed development under land use board programme.	Area	Hects.	--	--	--	--	400
8. National Watershed Development Programme for rainfed crop (N.W.A.P.R.A.G) (C.S.S)	Area	Hects.	--	--	130000	130000	4000
2. SOIL AND WATER CONSERVATION:							
a) Director of Agriculture Soil Conservation Works in Agricultural Lands.	Area	Hects.	60000	4000	4000	4000	7500
3. ANIMAL HUSBANDRY							
a) <u>Director of Animal Husbandry</u>							
1. Foot & Mouth Disease Vaccine	Doses		94000	24000	20000	30000	90000
2. Distribution of Cross bred Calves.	Calves		15000	--	--	--	3000
3. Fodder Development.	Families		1000	7600	2600	2600	5000 Minikits (4) Fodder Development Plants.
			120 Mini-kits.		Deve- lopment Plants.	Deve- lopment Plants.	
4. Livestock Supervisory Units in Harijanwadass.		No.	158	50	--	--	--
5. Pig Breeding Stations.		No.	1	1	--	--	

1	2	3	4	5	6	7	8
(b) <u>A.P. Meat & Poultry Development Corporation</u>			6900	869	1380	1990	1380
4. Dairy Development Beneficiaries		Nos.	--	4443	5000	5000	5000
5. <u>Forests:</u> Farm Forestry Special Component Plan		Hundred	--	2.10	0.80	0.80	3.20
<u>6. COOPERATION</u>							
<u>Registrar of Cooperative Societies</u>							
<u>4) Assistance through Institutional Credit</u>							
i) S.T & M.T. Credit		Rs. in Crores	234.75	10.10	31.50	22.95	35.25
ii) L.T. Credit		-do-	67.50	2.24	11.25	9.00	13.50
<u>2. Assistance through departmental provisions</u>							
a) 50% Grant for discharge of consumption loans given to S.Cs (@ Rs 250 per member)		Number of Members.	40,000	--	4000	4000	--
b) Loans for consumption credit for S.Cs (@ Rs 500/- each member)		-do-	40,000	--	4000	4000	--
c) Grants towards discharge of overdues of non-wilful S.C.defaulters (@ Rs 1000 per member)		-do-	45,000	--	3000	3000	--
d) Grants to S.Cs for purchase of shares (@ Rs 100/- per member)		-do-	--	--	--	--	15000
e) Farming Cooperatives		No. of Societies	--	--	--	--	--

1	2	3	4	5	6	7	8
f) Labour contract Cooperatives		No. of Societies	--	--	--	--	--
g) Weaker sections Coops. (@ Rs 2500/- per member)		No. of members	--	--	--	--	320
<u>RURAL DEVELOPMENT</u>							
1) IRDP		Families	1000000	77154	107041	107041	100000
2) DWCRAs in Groups		--	2130	330	185	185	440
3) PASMAs		Families	378500	50270	187195	187195	74570
4) NREP		Lack Mandays	113.50	27.93	18.00	18.00	22.7
<u>MINOR IRRIGATION</u>							
A) Chief Engineer (PWD)		S.C, Families benefited	3000	224	250	250	350
b) APSIDC Ltd.		No. of families	21250	4312	2977	2977	2500
c) <u>Ground Water Department</u>							
1. <u>Exploratory-cum-Production Wells</u>							
i) Borewells		Nos.	750	105	110	110	135
ii) Tube wells		Nos		10	10	10	10

*APSSIDC It is assumed at 1.5 acres for each family.

1	2	3	4	5	6	7	8
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POWERDistribution & Rural Electrification

i) Harijanwadads	Nos	9575	1694	1774	1774	2000
ii) Agricultural Pumpsets	Nos.	25000	6145	5000	5000	5000

a) INDUSTRIES

I) Large & Medium Industries (State Incentives)	--	3800	--	1000	1000	1300
II) Village & Small Scale Industries	{	--	1206	269	269	275
III) Coir Industries	{	9000	250	443	443	530
IV) Industrial Cooperatives	{		527	552	552	625
		12800	1973	2264	2264	2730

b) A.P.Khadi and village industries Board -do- 450 9 9 9 9

c) Handlooms & Textiles

1. S.C.loans for admission of outside weavers into Coop. fold.	No.of . SC Weavers	2900	618	900	900	900
2. Investments in share of Weavers Cooperative Societies	No.of looms to be acti- vised for the society to be activised.	30	Invested in the shares of SC WCSs.	--	--	---

1	2	3	4	5	6	7	8
3.	Managerial subsidy to WCs/ assistance for appointment of Paid-Secretaries.	No. of socie- ties.	30	10	7	7	7
4.	Modernisation programme.	No. of looms	1800 SC Wea- vers	198	300	300	300
5.	Thrift-fund-cum-savings and security scheme.	No. of Harizan weavers	7500	526	750	750	800
6.	Training programme	No. of SC weavers	400	--	80	80	80
7.	Training Programme	--	--	--	--	--	--
8.	Workshed-cum-Housing scheme to, weavers	No. of SC Weavers	750	153	150	150	150
d) <u>Director of Sericulture:</u>							
	Mulberry acreage	No. of families	6775	3256	1000	1000	500
e) <u>APIIC: (Industrial Estates)</u>							
		Plots	472	--	4	--	210
		Sheds	47	2	--	--	18

S.C.P 2 (contd..)

1	2	3	4	5	6	7	8
<u>Director of Adult Education:</u>							
1. No., of Participants	Lakhs	8.694	1.126	1.701	1.404	1.296	
2. No. of Centres	a) under Central	No.	14940	2592	2340	2340	2340
	b) Under State	No.	14048	1350	3330	2340	1980
<u>Technical Education.</u>							
Polytechnics.							
a) Institutions	Nos.	3	--	2	--	2	
b) Intake	No.	360	--	240	--	240	
<u>HEALTH</u>							
1. <u>Minimum Needs Programme:</u>							
Special Component Plan:							
<u>CAPITAL WORKS</u>							
a) Spill over constructions of Sub-Centres.	--	--	50	250	250 ongoing	250 ongoing	
b) Construction of New sub-centres buildings	--	--	200	200	200 ongoing	200 -do-	
c) Construction of PHC Buildings.	--	--	--	5	5 ongoing	5 ongoing	
<u>REVENUE:</u>							
a. Further continuance of Mandal PHCs	--	--	66	66	66 -do-	66 -do-	
b. Watering & cleaning charges to PHCs.	--	--	66	66	66 -do-	66 -do-	

1	2	3	4	5	6	7	8
c. Scheme for the benefit of S.C.Students.	--	--		350 students	350	350ongoing	350ongoing
d. Supply of vitamins to S.C.students in Medical Colleges etc.				All Colleges	All Colleges	All colleges	All Colleges.
e. School Health Programmes for SC Boys				For Elementary School Upper Primary School Primary School.	Ongoing	Ongoing	On going.

2. INDIAN MEDICINE & HOMEOPATHY

Dispensaries and allowances to S.C students.

Nos. (Disp)	80	--	62	62	62	62 the same will continue.
	1500 students	200 students	200 students	200 students	200 students.	

- : 379 :-

SEWERAGE & WATER SUPPLY:

1. Urban Water Supply and Sanitation

a) Chief Engineer (PR)

a. Water Supply Schemes.

Persons	376675	Nil	Nil	Nil	18650
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b. Low cost sanitation schemes.

-do-	--	0.42 lakhs population.	2.75 lakh population.	2.75 lakh population.	Partly co-verage in 85 towns- 2.58 lakh population.
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S.C.P 2 (contd.)

1	2	3	4	5	6	7	8
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(b) Hyd. Metro Water Works.

Water Supply Scheme in twin cities of Hyd & Secunderabad.

Persons	16000	6000	8000	2000	9100
No. of slums	47	19	27	16	25

Rural Water Supply:

1. Rural Water Supply

Localities.	21609	1771	1101	1101	6339
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2. Rural Sanitation.

Popu-lation	1953	260.40	260.40	260.40	260.40
		(Target)			

Note: Sl.No.2 Col.2 to 8: The programme is under direct control of Managing Director Weaker Sections Housing Corporation. The programme is under initial stage and the works are grounded recently. Hence, the achievement could not be shown during 1985-86.

Housing:

a) A.P. Housing Board

Each House	1957	120	202	202	173
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b) Director of Social Welfare:Land Acquisition:

Land Acquisition for House sites.

No.	850000	81662	75000	75000	93750
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Environmental Improvement Scheme:

a) Director of Municipal Administration

Population	212000	62267	500000	50000	50000
	(42400 families)	(12453 families)	(10000 families)	(10000 families)	(10000 families)

b) Commissioner of M.C.H.

Popu-lation	224	60	50	50	-----
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1	2	3	4	5	6	7	8
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Information & Publicity:

1. C.R. Sets.	--	--	115 sets	--	--	--	80
2. C.T.V. Sets	--	--	25 -do-	20	--	20	40

Note: The other Plan schemes of Information and Public Relations Department are publicity-Oriented. Hence, no physical targets are possible to be fixed.

LABOUR WELFARE:Craftsmen Training

1. Spillover Schemes.	--	--	--	--	--	--	--
2. Revised staffing pattern as per GOVT.	--	--	--	--	--	--	--
3. Modernisation of ITIs.	--	--	18	18	18	18	18
4. Part-time Classes for Industrial workers	--	--	--	9	9	9	9
5. Strengthening of Directorate.	--	--	--	--	--	--	--
6. Replacement of outmoded equipment and purchase of Deficit Equipment.	--	--	--	--	--	--	--
7. Construction of Permanent buildings for ITIs-	--	--	--	--	--	--	--
8. Strengthening of Libraries.	--	--	--	--	--	--	--
9. Sub-plan for SCs and STs.	Nos.	450	--	180	180	300	300
10. Establishment of Girls ITIs.	Nos.	44	22	12	12	50	50
11. Introduction of new trades.	Nos.	100	50	35	35	65	65
12. Construction of hostels for SCs and STs.	Nos.	78	--	--	--	--	--
13. Construction of hostels for Apprentices.	--	--	--	--	--	--	--
14. Construction of Quarters for Principals.	--	--	--	--	--	--	--
15. Sanction of staff for implementation of app. act and inspection of Private ITIs.	--	--	--	--	--	--	--

1	2	3	4	5	6	7	8
16. Training of Displaced persons in the modified trades of Visakhapatnam Steel Project		nos. 44	114		72	72	200
17. Establishment of an ITI at Patancheru			22		2	2	
18. Training Staff.							
19. Establishment of RICCs.							
20. Sanction of posts for Social Studies.							
21. Basic Training Facilities for New Trades under Apprenticeship Training Programme.							
22. Development of skilled man-power - Biogas and Renewable Energy Programme							
23. Establishment of an ITI at Mandal Level.							
24. Upgradation of 3 ITIs in the State in Minority Areas.							
25. Construction of Directorate Buildings.							
26. Establishment of EITI at Araku.							
27. Establishment of EITI at Mannanur.							
Total:			716	226	328	328	642

1	2	3	4	5	6	7	8
<u>(b) Rehabilitation of Bonded Labour</u>							
	(a) Rehabilitation of bonded labour						
	(b) Supplementary assistance for rehabilitation of bonded labourers.	No	10000	1623	1217	1217	900
(c)	Special Employment Scheme	No. of beneficiaries.	16000*	3498*	*2168	*2168	3700*
(b)	Special Employment Scheme						

* N.b.: *S.Cs candidates only.

Social Welfare:

Rehabilitation of Jogin Women.

a)	Economic Support scheme.	No. of beneficiaries.	--	--	--	--	--
b)	Home for jogin women.	No. of Homes.	--	--	--	--	one
	Pensions to landless Agri.workers.	Pensions	401994	29389	62499	62499	72916
	Own your Rickshaw scheme.	No. of beneficiaries	N.O.	1666	1666	1666	1666

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

T P P - I

(Rs. Crores)

Point No.	Item	Seventh Plan Draft Outlay	1985-86 Actual Expenditure	1986 - 87		1987-88 Proposed Outlay
				Outlay (Budget)	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
01	<u>Attack on rural Poverty</u>					
	a. IRDP	178.75	21.99	24.58	24.58	24.58
	b.i. N R E P	124.00	21.25	22.70	22.70	22.70
	ii. RLEGP (excess non-wage component)	--	3.66	2.76	2.76	--
	c. Village & Small Industries	127.00	16.81	19.26	23.36	22.03
	d. Panchayati Raj	15.00	0.66	0.08	0.68	0.20
	e. Cooperation	50.00	4.35	5.36	5.36	7.27
02	<u>Strategy for rainfed agriculture</u>					
	a. Dry land farming-Development of microwatersheds	20.80	1.75	4.74	4.74	6.00
	b. Drought Prone Area Programme	41.25	4.74	5.18	5.18	5.18
	c. Drought Relief Programme	--	--	--	--	--
03.	<u>Better Use of Irrigation Water</u>					
	a. Major Irrigation Projects	1635.00	204.06	282.94	284.38	294.00
	b. Medium Irrigation Projects					
	c. Minor Irrigation Projects	200.00	31.12	33.70	37.38	33.25
	d. Command Area Development	150.00	9.28	10.00	10.00	10.00
	e. Catchment Area Treatment of Selected River Valley Projects	--	--	--	--	--

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Point No.	Item	Seventh Plan Draft Outlay	1985-86 actual Expr.	1986-87		1987-88 Proposed Outlay
				Outlay (Budget)	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
04.	<u>Bigger Harvests</u>					
	a. Spl. Rice Production Programme	--	--	--	--	--
	b. National Oilseeds Development Programme	21.15	3.56	4.32	4.32	4.29
	c. National Pulses Development Programme	1.37	0.23	0.41	0.41	0.43
	d. Horticulture i) Fruit crops	1.67	0.04	0.14	0.14	0.22
	ii) Vegetable Crops	0.47	0.05	0.05	0.06	0.06
	e. Storage and warehousing	3.00	0.10	0.30	0.40	0.40
	f. Agriculture marketing	3.00	0.14	1.29	1.29	1.29
	g. Animal Husbandry Dairy Development	22.14	2.75	3.70	4.55	6.00
	h. Fisheries	29.79	1.70	1.70	2.10	2.00
		35.86	3.73	3.00	3.00	3.00
05.	<u>Enforcement of Land Reforms</u>					
	Land Reforms	6.00	0.07	0.20	1.20	0.20
06.	<u>Special Programmes for Rural Labour</u>					
	a. Strengthening of Enforcement Machinery for implementation of Minimum wages in agriculture	1.94	0.18	0.35	0.35	0.35
	b. Rehabilitation of Bonded labour	4.00	1.38	1.00	0.50	0.75
	c. Grant-in-aid to voluntary agencies	--	--	--	--	--
07.	<u>Clean Drinking Water</u>					
	Rural water Supply Programme under MNP in state sector	250.00	18.94	21.00	21.00	50.00

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T P P - I

Point No.	Item	Seventh Plan Draft Outlay	1985-86 Actual Expdr.	Outlay (Budget)	Anticipated Expenditure	1987-88 Proposed Outlay
1.	2.	3.	4.	5.	6.	7.
08.	<u>Health for all</u>					
	a. Rural Health-PHCs, Sub-centres, CHCs.	72.00	6.62	9.00	9.26	10.00
	b. Programmes for control of T.B. Malaria	3.00	0.43	0.75	0.63	0.75
	c. Rural Low Cost sanitation in State Sector	24.80	3.95	4.40	4.40	4.40
	d. Welfare of Handicapped	--	--	--	--	--
		16.00	1.42	2.00	2.23	3.40
09.	<u>Two Child Norm</u>					
	a. Family Welfare Programme					
	i) Services and Supplies	--	28.59	33.90	33.90	33.90
	ii) Area Projects					
	b. Maternity & Child health..		0.06	0.05	0.05	0.05
10.	<u>Expansion of Education</u>					
	a. Elementary Education	135.00	23.35	45.00	47.60	63.90
	b. Adult Education	25.00	1.10	3.00	2.81	2.90
11.	<u>Justice to Scheduled Castes and Scheduled Tribes</u>					
	a. Programme for Welfare of Scheduled Castes	214.00	28.90	39.56	45.21	64.74
	b. Programme for Welfare of Scheduled Tribes	30.00	13.34	16.23	22.59	30.00
12.	<u>Equity for Women</u>					
	a. Assistance for setting up Women's Training Centres/institutions for	0	0			

Point No.	Item	Seventh Plan Draft Outlay	1985-86 Actual Expcr.	1986-87 Outlay (Budget)	Anticipated Expenditure	1987-88 Proposed Outlay
1.	2.	3.	4.	5.	6.	7.
	b. Training-cum-production centres 0					
	c. Women Development Corporations 0	22.35	2.73	6.50	6.50	7.60
13.	<u>New Opportunities for Youth</u>					
	Youth Welfare and Sports	12.00	1.22	1.75	1.75	1.48
14.	<u>Housing for the people</u>					
	a. Housesites to the rural poor	60.00	14.34	12.50	13.00	13.00
	b. Programme of assistance for house construction	260.00	39.98	48.00	66.00	50.00
15.	<u>Improvement of Slums</u>					
	a. Environmental Improvement of Urban slums	33.40	8.75	6.24	6.24	6.24
	b. i) EWS houses 0					
	ii) Janata Houses 0	46.00	5.24	8.10	8.35	8.00
	iii) LIG Houses 0					
	iv) MIG Houses 0					
16.	<u>New Strategy for Forestry</u>					
	a. Rural Fuelwood Plantation and afforestation of non-Himalayan ecologically sensitive areas. 0					
	b. Estt. of Silve-Pastural farms 0					
	c. Plantation Programmes (State sector)- (Production-social forestry, other plantation). 0	95.00	8.94	12.13	13.99	16.55
	d. Equity contribution to the State Forest Development Corporation 0					
17.	<u>C</u>					

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T P P - I

Point No	I t e m	Seventh Plan Draft Outlay	1985-86 Actual Expdr.	1986-87		1987-88 Proposed Outlay
				Outlay (budget)	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
18.	<u>Concern for the Consumer</u> Civil Supplies	0.50	0.06	0.06	0.06	0.10
19.	<u>Energy for the Villages</u>					
	a. Rural Electrification	105.55	25.11	20.84	20.84	20.00
	b. National Programme for Biogas Development	192.37	7.33	6.95	6.95	26.06
	c. Integrated Rural Energy Project	--	--	--	0.15	0.15
	d. National Project on Development of improved chulhas	3.55	0.49	0.19	0.19	1.41

DRAFT ANNUAL PLAN - 1987 - 88
20 - POINT PROGRAMME - PHYSICAL TARGETS
& ACHIEVEMENTS

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.
<u>01. Attack on Rural Poverty</u>							
a.	IRDP						
	i)	Old beneficiaries assisted	Lakh Nos.	--	0.19	0.91	0.91
	ii)	New beneficiaries assisted	"	10.00	1.65	1.29	2.00
	TRYSEM-i)	Youths trained	"	0.66	0.07	0.13	0.13
	ii)	Youths Self-employed	"	--	--	--	--
b.	NREP-Employment generated	Lakh mandays	1240.00	230.44	258.70	258.70	258.70
c.	RLEGP-Employment generated	"	1147.00	208.80	264.13	264.13	264.13
d. i)	Handlooms-Metres of Cloth to be produced (Co-Op.+ Outside Co-Op.)	Million metres	600	430	370	190	550
	ii)	Handicrafts-value of Production	Rs.Lakhs	6940	1225	1300	1300
	iii)	Khadi-Metres of Cloth Value of Production	Rs.Crores	103.10	65.60	77.13	77.13
	iv)	Village industries-value of Production	"	720.39	187.41	185.45	190.68
	v)	Sericulture-Production of raw silk	'000 Kgs	3000	1028	2000	1250
	vi)	Small Scale industries-No. of additional units to be set up	Nos.	44469	9648	8170	8170

contd., 2.,.

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Targets
1.	2.	3.	4.	5.	6.	7.	8.
a.	Registrar Co-operative Societies	Rs. Crores	2015.00	210.13	285.00	213.00	325.00
i)	Amount disbursed on credit-Handloom Co.op. Primaries & Appex Societies	Rs. Crores	121.90	36.48	65.65	32.50	80.30
ii)	Value of agricultural Produce marketed (R.C.S)	"	250.00	63.00	75.00	75.00	90.00
02.	<u>Strategy for Rainfed Agriculture</u>						
a.	No. of Micro watersheds	Nos.	253	263	295	253	295
b.	Area Covered	'000 Hec	516	401	600	200	590
b.	Area Covered Outside watersheds by dry farming practices	"	1000	725	1100	800	1100
c.	Production of seeds-cereals, Pulses, oilseeds, cotton, jute & mesta	'000 quintals	3192	5045	4390	6573	6286
d.	Distribution of Seeds-cereals, pulses, oilseeds, cotton, jute & mesta	"	7450	3719	4604	5663	5362
e.	<u>Drought Prone Area Programme</u>						
i)	Area treated Under soil and moisture/conservation	'000Hec	50	47	45	45	68
ii)	Irrigation potential created		-	-	-	-	-
iii)	Afforestation and pasture Development		-	-	-	-	-

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Targets
1.	2.	3.	4.	5.	6.	7.	8.
03.	<u>Better use of irrigation watersheds</u>						
	a. Catchment area treated		-	-	-	-	-
	b. Area covered with: I) field channel		-	-	-	-	-
	ii) Land levelling		-	-	-	-	-
	iii) Warabandi		-	-	-	-	-
	c. Irrigation: i) Potential created						
	Major Irrigation / and medium	'OOOhec	353.95	48.22	48.74	48.74	45.66
	Minor Irrigation	"	659.81	78.40	117.14	117.14	95.93
	ii) Utilised Major Irrigation	"	-	48.22	-	48.74	-
	Minor Irrigation	"	-	78.40	-	117.14	-
04.	<u>Bigger Harvests</u>						
	a. Oilseeds Production	Lakh tonnes	21.65	15.03	19.25	12.48	20.02
	b. Pulses Production	"	6.48	6.08	6.00	5.00	6.00
	c. Production of i) Fruits	Lakh Nos	100.00	2.00	12.00	12.00	4.40
	ii) Vegetables (mini kits)	"	2.11	0.37	0.46	0.46	0.20
	d. Creation of Addl. storage capacity						
	R C S	Lakh M. tonnes	3.55	0.55	1.50	1.50	0.50
	PSWC	"	2.20	0.31	1.12	1.12	0.50
	e. Regulated Markets		892	72	60	60	261
	f. Marketing of agricultural Produce by cooperative societies						
	value of produce	Rs. Crores	250.00	63.00	75.00	75.00	90.00
	g. Production of i) Milk	Tonnes	3350	2650	2800	2800	2980
	ii) Eggs	Millions	3600	2700	2900	2900	3100
	iii) Wool	Lakh Kgs	28.60	27.90	28.40	28.40	28.50

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Point No.	Item	Unit	VII Plan Target	1955-56 Achievement	1956-57 Target	1956-57 Achievement	1957-58 Target
1.	2.	3.	4.	5.	6.	7.	8.
	h. Production of						
	i) Inland Fish	Tonnes	300	103	155	155	160
	ii) Marine fish	"	200	115	153	153	163
05.	<u>Enforcement of land reforms</u>						
	a. Compilation of Land Records						
	i) Area for which land records are to be compiled (by 108 Dy. Surveyors)	lakh acres	129.60	staff	129.60	Scheme grounded on 7/36	25.92
	i) Location	acres	10.37	Sanctioned	0.73		1.56
	ii) Sub Division measurements	-do-	2.59		0.26		0.52
	iii) LTR Cases	-do-					
	ii). Area for which land records will be updated (by 328 Technical Staff) Sub-Dn.	Villages or (10 Lakh Sub Dn.)	20610	Scheme is still under clearance			2 Lakh Sub Dn.
	b. Implement Agricultural Land Ceilings :						
	i) Area identified for ceiling surplus		-	-	-	-	-
	ii) Area declared surplus		-	-	-	-	-
	iii) Area taken possession of		-	-	-	-	-
	iv) Area distributed	Acres	-	22169	10000	10000	NF
	v) Number of beneficiaries given land		-	-	-	-	-
	c. Effective implementation of Minimum wages under Agrl. employment	No. of Villages (Lakhs)	1.25	0.15	0.19	0.19	0.25

Point No.	Item	Unit	VII Plan	1985-86	1986-87		1987-88
			Target	Achievement	Target	Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.
06.	<u>Programmes for Rural Labour</u>						
	Bonded Labour :						
	i) Identified		-	-	-	-	-
	ii) Released		-	-	-	-	-
	iii) Rehabilitated	Nos	10000	1623	1623	1623	1200
07.	<u>Clean Drinking Water</u>						
	a) Problem Villages not covered earlier	Nos	14406	977	1618	1618	5380
	b) Augmentation of facilities in problem villages covered earlier		-	-	-	-	-
	c) Other Villages		-	-	-	-	-
08.	<u>Health for All</u>						
	a) Primary Health Centres	Nos	500	451	Nil	. 1	Nil
	b) Community Health Centres	"	17	2	17	102	15
	c) Sub Centres	"	2000	450	450	450	450
	d) Control of leprosy :						
	i) Cases to be detected	Lakh	-	0.77	-	0.27	1.00
	ii) Cases to be treated	Nos	-	1.02	-	0.29	1.00
	e) Control of T.B. :						
	i) Cases to be detected	"	-	4.48	-	0.88	0.65
	ii) Cases to be treated	"	-	12.63	-	2.54	1.50
	f) Control of Malaria :						
	i) Cases to be detected	"	-	5.35	-	5.00	6.00
	ii) Cases to be treated	"	-	6.00	-	6.00	6.50
	iii) Area to be sprayed with insecticides.	"	-	7.00	-	7.00	7.00

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	g) Control of goitre :						
	i) Production of iodized salt.						
	ii) Cases to be detected		Not	Furnished			
	iii) Cases to be treated						
	h) Control of Blindness	Lakh	-	24.64	Nil	28.00	26.00
	i) Prophylaxis against vit.A deficiency	Nos.					
	ii) Cases to be detected	"	-	1.22	Nil	1.10	1.10
	iii) Cases to be treated	"	-	1.22	Nil	1.10	1.10
	i) Control of water borne diseases-guineaworm:						
	i) Cases to be detected	Nos	Nil	2389	Nil	1500	Nil
	ii) Cases to be treated	"	Nil	2389	Nil	1500	Nil
	j) (i) Sanitary latrines to be constructed in rural areas						
	(i) Population covered						
			-	Not furnished			
	k) Rehabilitation of handicapped :						
	i) Persons to be provided with prosthetic aids						
	ii) Number of rehabilitation Centres opened						
	iii) No. of vocational training centres opened						
	iv) No. of persons trained						

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.
09.	<u>Two Child norm :</u>	Lakh					
	a) Sterilisations	Nos.	-	4.35	6.00	6.00	6.00
	b) I.U.D. Insertions	"	-	1.26	1.60	1.60	1.60
	c) O.P. Users	"	-	0.65	0.80	0.80	0.80
	d) C.C. Users	"	-	2.49	3.50	3.50	3.50
	e) Maternity and child health facilities immunisation of children under different programme	"	-	37.81	64.00	35.00	64.00
10.	Expansion of Education						
	a) Total enrolment under Elementary Education (6-13 age group)	"	11569	8254	9019	8284	9785
	i) Male	"	6938	4871	5348	4864	5825
	ii) Female	"	4632	3383	3671	3420	3960
	b) Total Enrolment under adult Education	"	28.98	3.67	5.67	4.68	4.32
	i) Male	"					
	ii) Female	"					
	iii) No. of Centres	Nos	49800	7765	7800	7800	7800
	Central						
	State	"	46800	4490	11100	7800	6600
11.	Justice to Scheduled Castes and Scheduled Tribes:						
	a) SCs covered under IRDP	Lakh Nos	3.30	0.63	0.54	0.54	0.76
	b) STs covered under IRDP	"	2.70	0.27	0.24	0.24	0.24

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
12.	<u>Equality for Women</u>						
	a) Training-cum-production Centres:						
	i) Units	Nos.	20	12	4	4	12
	ii) Beneficiaries		-	-	-	-	-
	b) DWCRA :						
	i) No. of Groups	"	2130	330	340	340	440
	ii) No. of beneficiaries	"	-	-	-	-	-
	iii) No. of women trained	"	-	-	-	-	-
	iv) No. of women self-employed	"	-	-	-	-	-
	c) I.C.D.S. Projects	"	138	27	10	10	10
13.	<u>New oppoutunities for youth</u>						
	Nehru Yuvak Kendras set up	"	-	-	-	-	-
14.	<u>Housing for the people :</u>						
	a) Housesites allotted	Lakh No. of families	8.50	1.63	1.25	1.80	1.30
	b) Beneficiaries assisted with construction assistance	-do-	7.00	0.95	1.40	1.40	1.40
	c) Houses constructed under Indra awas Yojana (RLEGP) :						
	i) SCs		-	-	-	-	-
	ii) STs		-	-	-	-	-
	iii) Bonded Labour		-	-	-	-	-

Point No.	Item	Unit	VII Plan Target	1985-86 achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.
15.	<u>Improvement of slums :</u>	Lakh					
	a) Persons benefitted	Nos.	12.24	4.25	2.50	2.50	2.00
	b) Houses constructed :						
	i) EBS		-	-	-	-	-
	ii) Janata		-	-	-	-	-
	iii) LIG (A.P.Housing Board only)	Nos.	6000	278	326	326	350
	iv) MIG (-do-)	"	750	139	134	134	154
16.	<u>New strategy for forestry:</u> Afforestation						
	i) Seedlings distributed	Hec.	17500	1741	4035	4000	4400
	ii) Trees planted	Lakh Nos.	-	3166	2600	2600	2600
	iii) Trees survived		Not Available.				
	iv) Area covered	Kms.	-	1234	1080	1080	1130
17.	<u>Concern for the consumer :</u>						
	a) Fair price shops opened :						
	i) Rural		-	974	200	200	200
	ii) Urban		Not Available.				
	b) Essential commodities distributed:						
	i) Rural (R.C.S. only)	Rs. Crores	50.00		30.00	30.00	30.00
	ii) Urban (-do-)	"	350.00	77.30	65.00	65.00	70.00

Point No.	Item	Unit	VII Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Achievement	1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.
18.	<u>Energy for the villages</u>						
	a) Villages electrified	Nos;	4367	826	815	815	900
	b) Pump sets energised	Lakh "	3.50	0.824	0.70	0.70	0.70
	c) Biogas installed	-do-	5.50	0.211	0.25	0.25	0.75
	d) Blocks covered under IREP Projects		-	-	-	-	-
	e) National Project on Dev. of improved Chulhas.	Lakh Nos.	50.00	0.902	0.35	0.35	2.00

DRAFT ANNUAL PLAN 1987-88

(Rs in lakhs)
District Plans

Head/Sub-Head of Development	Seventh Plan 1985-90 outlay			1985-86 Actuals			1986-87 Approved outlay			1986-87 Anticipated Expend.			1987-88 proposed outlay			
	State	Dist.	Total	State	Dist.	Total	State	Dist.	Total	State	Dist.	Total	State	Dist.	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>Macroeconomic Services</u>																
<u>Agr. & Allied Services</u>																
1. Crop Husbandry	2740.24	7059.76	9800	317.77	813.38	1136.45	484.85	1249.15	1734.00	730.91	1883.09	2614.00	492.65	1267.15	1759.00	
2. Soil & Water Conservation	--	1100.00	1100	--	77.72	77.72	--	80.00	80.00	--	105.00	105.00	--	105.00	105.00	
3. Animal Husbandry	837.40	2126.60	2964	28.59	251.69	280.28	110.16	279.82	390.00	134.19	340.21	475.00	52.98	322.02	375.00	
4. Dairy Development	1502.00	1396.00	2898	18.00	157.00	175.00	18.00	157.00	170.00	18.00	197.15	215.15	65.00	135.00	200.00	
5. Fisheries	839.65	2746.35	3586	88.51	289.49	378.00	187.82	612.68	800.00	187.82	612.68	800.00	187.82	612.68	800.00	
6. Forestry & Wild Life	16.50	9508.50	9600	158.30	762.73	921.03	2.13	1235.87	1238.00	244.75	1179.25	1424.00	288.75	1391.25	1680.00	
7. Food, Storage & Warehousing	--	300.00	300	--	10.00	10.00	--	30.00	30.00	--	40.00	40.00	--	40.00	40.00	
8. Agril. Research & Education	1000.00	--	1000	160.00	--	160.00	175.00	--	175.00	175.00	--	175.00	200.00	--	200.00	
9. Investment in Agril. Financial Institutions	3200.00	--	3200	293.45	--	293.45	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00	

390

(Rs in lakhs)

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Agril. Programmes:																	
10. Marketing & Quality Control			16.05	203.95	300.00	--	14.37	14.37	--	90.00	90.00	--	129.00	129.00	--	129.00	129.00
b) Cooperation			1423.00	3377.00	5000	231.09	204.27	435.36	297.65	233.35	536.00	297.65	233.35	536.00	178.50	548.25	726.75
Total:			8655.84		39829.00		2585.95		1670.13		5643.00		4725.33		1864.40		
II. Rural Dev. Spl. Program for Rural Development:				51173.16		1290.71		3876.66		5972.87		2182.82		6908.15			6714.75
																4850.35	
a) I.R.D.P.			--	17375.00	17375	--	2193.79	2193.79	--	2457.50	2457.50	--	2457.50	2457.50	--	2457.50	2457.50
b) DRDP			--	4125.00	4125	--	474.14	474.14	--	517.50	517.50	--	517.30	517.50	--	517.50	517.50
c) Others (cyclone shelters)			--	1500.00	1500	--	173.44	173.44	--	195.00	195.00	--	195.00	195.00	--	200.00	200.00
Rural Employment:			--	12400.00	12400	--	2125.07	2125.07	--	2270.00	2270.00	--	2270.00	2270.00	--	2270.00	2270.00
a) National Program like NREP																	
b) Others Programmes (like Employment Guarantee scheme etc. to be specified (LEGP))			--	--	--	--	365.51	365.51	--	275.69	275.69	--	275.69	275.69	--	--	--
Land Reforms			--	600.00	600	--	7.45	7.45	--	20.00	20.00	--	220.00	220.00	--	120.00	120.00

400

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Rural Dev. Progs (TGKP)																
Com. Dev. Panchayats	--	1500	1500	--	65.59	65.59	--	8.00	8.00	--	68.00	68.00	5.00	15.00	20.00	
Telugu Grammeena Kranti	--	--	--	--	1100.00	1100.00	--	6000.00	6000.00	--	7553.27	7553.27	--	4000.00	4000.00	
thipatham	--	38000	38000	--	6509.99	6509.99	--	11743.69	11743.69	--	13571.96	13571.96	5.00	9595.00	9600.00	
III. Special Area Programme																
IV. Irrigation & Flood Control and Drainage:																
Major & Medium Irrgn.	154200	9300	163500		1160.70	26684.15		28293.51	1617.55		27727.70		29400.00			
			19245.11			20405.81		1609.36	26819.96		28437.51		1672.50			
Minor Irrign.	285	19715	20000		3067.82	48.02		3370.00	3684.74		54.50		3325.00			
			44.34		3112.16	3321.96		53.26	3738.00		3270.50					
Command Area Development	--	15000	15000	--	929.39	923.39	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00	
Flood Control Projects (including anti-Sea erosion etc.)	--	6500	6500	--	549.21	549.21	--	500.00	500.00	--	750.00	750.00	--	600.00	600.00	
Total (iv)	154465.00		205000.00		5707.12	26732.17		33163.51	7052.29		27782.20		31325.00			
		50515.00		19289.45		24996.57		6431.34	26873.82		33925.51		6542.80			

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Road Transport	---	23480	23480	---	6119.91	6119.91	---	5600.00	5600.00	---	4436.00	4436.00	---	3135.78	3135.78	
Inland Water Transport	---	170	170	---	25.77	25.77	---	39.00	39.00	---	39.00	39.00	---	100.00	100.00	
Other Transport Services	---	150	150	---	21.90	21.90	---	23.00	23.00	---	23.00	23.00	---	97.61	97.61	
Traffic Control																
Total (VII)		36710	36710	---	8127.19	8127.19	---	8237.19	8237.45	---	7538.93	7538.93	---	6810.84	6810.84	
VIII. Science, Technology & Environment:																
i) Scientific Research (incl. CR)	330	---	880	29.97	---	29.97	45.00	---	45.00	45.00	---	45.00	200.00	---	200.00	
ii) Ecology & Environment	570	---	570	40.00	---	40.00	95.00	---	95.00	95.00	---	95.00	7.00	---	7.00	
ii) A.P. Science Control	265	---	265	10.00	---	10.00	10.00	---	10.00	10.00	---	10.00	10.00	---	10.00	
General Economic Services:	Total (VIII)	1665.00	1665.00	79.97	---	79.97	150.00	---	150.00	150.00	---	150.00	217.00	---	217.00	
Secretariat	5.75	644.25	640	1.99	76.11	78.10	6.15	89.25	86.40	6.15	82.75	88.90	13.15	134.79	147.94	
Economic Services																

(Es in lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Tourism		300	—	300	39.56	—	39.56	214.00	—	214.00	214.00	—	214.00	325.00	—	325.00
Survey & Statistics		360	120	400	19.11	6.37	25.48	24.83	8.27	33.10	22.20	7.41	29.61	67.32	22.43	89.80
Civil Supplies		50	—	50	5.80	—	5.80	6.00	—	6.00	6.00	—	6.00	10.25	—	10.25
Other General Economic Services:																
a) Weights & Measures		70	—	70	3.45	—	3.45	6.00	—	6.00	6.00	—	6.00	6.00	—	6.00
b) Others		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total IX		793.75	704.25	1558	69.91	32.43	152.39	256.93	88.52	345.50	254.35	90.16	344.51	321.72	157.27	578.99
Total (Economic Services)		253348.59	270305.41	523654.00	31929.35	35596.02	66625.37	33876.44	44207.71	32784.15	39430.39	48288.83	37719.22	41295.15	43461.92	34757.07

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<u>Social Services</u>																
<u>Education, Sports, Arts and Culture</u>																
General Education	575.00		24457.00		3239.63		151.44		6441.58		6524.71		198.50		8443.00	
		23862.00			78.00		3317.663		6290.14		157.09		6631.80		8244.50	
Technical Education	454.00		1615.00		178.41		6.00		400.00				7.00		550.00	
		1161.00			7.11		185.52		394.00		16.87		459.10		543.00	
											422.23		7.00			
Art & Culture	614.39		783.00		9.33		71.75		82.00		12.36		117.10		134.00	
		98.61			62.86		72.19		10.25		173.15		135.51		16.90	
Sports & Youth Services	360.00		1200.00		85.07		52.50		175.00		112.00		44.40		148.00	
		840.00			36.15		121.22		122.80		52.50		164.50		103.60	
Total, X	2073.39		28055.00		3512.44		281.69		6816.89		399.61		7470.91		8908.00	
		25981.61			184.12		3696.56		7089.58		7071.30		367.00		9275.00	

<u>Health</u>																
Medical & Public Health	1669.30		22286.00		1571.28		220.37		2942.00		2861.44		227.70			
		20616.70			127.19		1698.47		2721.63		230.77		3098.21		2812.30	
															3040.00	
Water Supply, Housing and Urban Development	1874.50		98195.00		13359.22		302.53		15847.91		18169.32		390.26		20443.00	
		96320.50			259.68		13619.20		15505.38		353.59		18522.91		20053.32	
Information and Publicity	180.00				186.12		20792		35.64							
	1537.00		1717.00		21.80		304.36		340.00		324.05		37.95		362.00	
															125.32	
															14.68	
															140.00	

 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

XIV. Welfare of S.Cs, S.Ts
 & Other Backward Classes.

	11901.00	39300.00	4166.19	2324.78	7677.00	6485.08	3603.29	12899.00
	27399.00	1809.61	5975.80	5352.22	2816.56	9301.64	9295.71	

XV. Labour & Labour Welfare ()

- Labour & Employment)
- (a) Labour & Employment)
- (incl. Welfare & Training)
- and Factories & Boilers)
- (b) Employment)
- i) Employment Exchanges.)
- ii) Special Employment)
- Schemes.)

	107.00	5494.00	599.31	8.16	435.84	444.50	9.69	507.73	24.41	1182.09	1206.50
		11.08	611.14					497.42			

XVI. Social Welfare & Nutrition

Social Security & Welfare	944.00	9965.00	10909.00	64.15	697.71	761.86	123.74	1306.26	1440.00	125.73	1327.55	1453.28	161.03	1700.47	1861.59
Nutrition	--	13270.00	13270.00	--	41.15	41.15	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
Total: XVI	944.00	23235.00	24179.00	64.15	738.86	803.01	123.74	1656.26	1780.00	125.73	1677.55	1803.28	161.03	2050.47	2211.50

 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

XVII. Other Social Services -- -- -- -- -- -- -- -- -- --

Total(B)

Social Services	20106.40	219326.00	23969.10	3566.13	36129.99	36790.37	4899.01										
	199119.81	2643.00	26612.10	32563.86	4266.00	41056.37	44316.57										49215.58

C. General Services

XVIII. General Services

Jails

Stationery & Printing	300.00	300.00	42.00	42.00	45.00	45.00	45.00	45.00	15.00	15.00							
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Public Works		6820.00	1013.01	1036.86	1036.86	2265.86	2265.86	1203.03	1203.03	1203.03							
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Others

1) Mandal Buildings (CEPR)					1000.00	1000.00	1000.00	1000.00	1000.00	1000.00							
2) Commercial Taxes					4.00	313.00	313.00	120.00	120.00	120.00							
3) Institute of Administration								10.00	10.00	10.00							

Total (C) General Services

	300.00	7120.00	1013.01	5.00	2085.86	3578.86	15.00	2348.03									
	6820.00	42.00	1055.01	2040.86	45.00	3623.86	2333.03										

Grand Total

	273754.78	750000.00	60578.13	42187.57	121000.00	88658.06	46219.16	136520.68									
	476245.22	33714.35	94292.48	78812.43	43741.39	132399.45	90101.62										

407

ANNUAL PLAN 1987--88 - WATER SUPPLY & SANITATION

Statement - W.S- I

Scheme-wise details of Urban Water Supply / Sanitation.

(Rs lakhs)

Sl. No.	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, LIC, Local body, other beneficiary's contribution etc.				Time frame		Total expenditure incurred upto 31.3.86 (Agency-wise)
			Govt. share	LIC	MC	Total	Date of start- ing	Target date of completion	
1.	2.	3.	4.	5.	6.	7.	8.	9.	

URBAN WATER SUPPLY AND SANITATION

Urban Water Supply (C.E. P.M.)

On-going Schemes :

1.	Vijayanagaram W.S.I.S.	8.20	83.43	55.78	--	69.21	1982	1987-88	Nil
2.	Rajahmundry W.S.S.	28.00	32.76	37.52	--	70.28	1982	1987-88	Nil
3.	Samalkot W.S.I.S.	13.90	32.87	37.75	--	70.62	1983	-do-	0.71
4.	Vijayawada W.S.I.S.	192.00	37.45	52.94	--	99.40	1981	-do-	18.40
5.	Machilipatnam W.S.S.	34.00	273.08	141.80	--	412.88	1983	1988-89	42.50
6.	Guntur W.S.I.S.	100.00	1059.30	290.00	--	2249.30	1981	1989-90	286.16
7.	Ongole W.S.I.S.	33.00	270.10	129.17	--	399.27	1983	1988-89	Nil
8.	Guntakal W.S.I.S.	10.00	146.15	104.83	15.0	260.40	1981	1988-89	18.44
9.	Nizamabad W.S.I.S.	35.00	177.48	110.81	--	288.29	1980	1987-88	111.37
10.	Suryapet W.S.I.S.	7.50	82.92	22.23	--	105.15	1984	1987-88	9.45
11.	Khammam W.S.I.S.	10.00	11.19	22.39	--	33.58	1986	1987-88	Nil
12.	Nalgonda W.S.I.S.	25.00	306.70	86.50	50 PR 36	443.50	1982	1988-89	12.90

ANNUAL PLAN 1987 - 88 - WATER SUPPLY & SANITATION
Scheme-wise details of Urban Water Supply / Sanitation.

Statement - W.S.- I
 Contd.
 (Rs. in lakhs)

Sl. No.	Name of the Project/ Scheme	Out lay during Seventh Plan (Agency wise)				Actual Expendi- ture during 1985-86 (Agency Wise)	Likely expenditure during 1986-87 (Agency wise)				
		8.	9.	10.	11.		12.	13.	14.	15.	
<u>URBAN WATER SUPPLY AND SANITATION</u>		Govt Share	L.I.C.	M.C.	Total		Govt Share	L.I.C.	M.C.	Total	
<u>Urban Water Supply (C.E. P.H.)</u>											
<u>On-going Schemes :</u>											
1.	Vijayanagaram W.S.I.S.	28.43	35.73	-	64.21	8.33	10.00	10.78	-	20.78	
2.	Rajahmundry W.S.S.	29.85	37.52	-	67.37	23.40	14.00	90.03	-	34.05	
3.	Samalkot W.S.I.S.	14.00	37.75	-	51.75	94.45	10.00	11.75	-	21.75	
4.	Vijayawada W.S.I.S.	21.00	52.94	-	70.94	14.50	11.00	12.94	-	23.94	
5.	Machilipatnam W.S.S.	221.00	141.80	-	362.80	49.40	20.00	-	-	80.00	
6.	Ventur W.S.I.S.				1281.53	110.00	100.00	-	-	100.00	
7.	Ongole W.S.I.S.	243.00	129.17	-	372.17	80.00	30.00	20.00	-	50.00	
8.	Guntakal W.S.I.S.	31.00	75.95	15.00	206.95	23.09	40.00	-	-	40.00	
9.	Nizambad W.S.I.S.	100.00	50.31	-	150.31	61.86	40.00	37.01	-	77.01	
10.	Suryapet W.S.I.S.	71.80	22.23	-	86.03	0.34	13.00	4.69	-	17.69	
11.	Khammam W.S.I.S.	11.19	22.39	8.53	33.58	NIL	1.00	11.00	-	12.00	
12.	Nalgonda W.S.I.S.	201.68	46.40	50.36	298.38	79.17	32.25	12.75	-	45.00	

ANNUAL PLAN 1987 - 88 - WATER SUPPLY & SANITATION
Scheme-wise details of Urban Water Supply / Sanitation.

Statement - W.S.- I
 Contd.

Sl. No.	Name of the Project/ Scheme	Proposed outlay for 1987-88 (Agency wise)			Physical Progress			REMARKS
					Upto 31-3-86	Likely during 1986-87	Planned during 1987-88	
				11.	12.	13.	14.	15.
<u>URBAN WATER SUPPLY AND SANITATION</u>		Govt	L.I.C.	M.C.	Total			
<u>Urban Water Supply (C.E. P.H.)</u>		Share						
<u>On-going Schemes :</u>								
1.	Vijayanagaram W.S.I.S.	-	25.00	-	25.00	5%	30%	Will be Completed
2.	Rajahmundry W.S.S.	-	10.00	-	10.00	30%	50%	-do-
3.	Samalkot W.S.I.S.	-	16.00	-	16.00	40%	30%	-do-
4.	Vijayawada W.S.I.S.	-	20.00	-	20.00	30%	30%	-do-
5.	Machilipatnam W.S.S.	125.00	25.00	-	150.00	20%	20%	40%
6.	Guntur W.S.I.S.	158.58	50.00	-	208.58	20%		20%
7.	Ongole W.S.I.S.	100.00	50.00	-	150.00	10%	10%	10%
8.	Guntakal W.S.I.S.	50.88	29.12	-	80.00	20%	15%	10%
9.	Nizambad W.S.I.S.	-	22.36	-	22.36	60%	30%	Will be Completed
10.	Suryapet W.S.I.S.	-	7.54	-	7.54	5%	20%	-do-
11.	Khammam W.S.I.S.	5.19	11.39	-	16.58	-	40%	-do-
12.	Nalgonda W.S.I.S.	66.35	33.65	-	100.00	30%	10%	40%

ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation

Statement

(Rs. in lakhs)							
Sl. No.	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, LIC, Local Body, Other Beneficiary's contribution etc.	Time Frame		Total expenditure incurred upto 31-3-1985 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)
				Date of Starting	Target date of completion		
1.	2.	3.	4.	5.	6.	7.	8.
<u>Urban Low Cost Sanitation Schemes</u>							
<u>(C.E.P.H.)</u>							
<u>I. ONGOING SCHEMES</u>							
1.	Salur		70.66	1.4.86	1.4.90	10.47	5.47
2.	Bobbili		42.00	-	-	-	21.00
3.	Vizianagaram		69.95	1.4.84	1.4.88	25.00	35.25
4.	Visakhapatnam		79.00	1.10.86	1.10.90	90.00	-
5.	Bheemunipatnam		18.00	1.4.84	1.4.88	3.80	0.80
6.	Peddapuram		39.42	1.4.86	1.4.90	9.00	7.00
7.	Rajahmundry		169.03	1.4.85	1.4.89	74.515	84.52
8.	Kakinada		539.61	1.10.86	1.10.90	40.00	71.03
9.	Mandapet		82.03	-	-	-	20.00
10.	Tadepalligudem		138.98	1.4.83	1.4.87	15.00	63.95
11.	Kovvur		36.54	1.4.86	1.4.90	10.05	7.05
12.	Tanuku		19.13	1.4.86	1.4.90	9.42	3.42
13.	Bhimavaram		91.64	1.4.84	1.4.88	15.00	13.05
14.	Palacole		22.54	1.10.86	10.10.90	10.00	0.47
15.	Nuzvid		105.24	1.4.86	1.4.90	10.00	16.65

ANNUAL PLAN 1987-88 - WATER SUPPLY AND SANITATION SECTOR
 Scheme-wise details of Urban Water Supply / Sanitation

Statement B.I.

(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Actual expenditure during 1985-86 (Agency-wise)	Likely expenditure during 1986-87 (Agency-wise)	Proposed outlay for 1987-88 (Agency-wise)	Physical Progress			Remarks
					Upto 31.3.1986	Likely during 1986-87	Planned during 1987-88	
		9.	10.	11.	12.	13.	14.	15.

Urban Low Cost Sanitation Schemes (C.E.P.H.)

I. ONGOING SCHEMES

1.	Salur	10.47	1.00	14.86	-	1957	979	
2.	Bobbili	-	15.00	5.00	-	-	-	
3.	Vizianagaram	25.00	-	4.975	-	2000/10	1000/5	
4.	Visakhapatnam	90.00	90.00	25.00	-	-	-	
5.	Bheemunipatnam	3.00	-	5.28	-	128/15	64/8	
6.	Peddapuram	9.00	2.00	5.71	-	1238/5	620/3	
7.	Rajahmundry	74.515	37.00	5.00	1491/30	5475/45	2738/22	
8.	Kakinada	40.00	40.00	20.00	-	-	-	
9.	Mandapet	-	15.00	16.015	-	-	-	
10.	Tadepalligudem	15.00	-	12.18	1750/65	161/67	81/34	
11.	Kovvur	19.96	3.00	3.22	-	1370	696	
12.	Tanuku	9.42	6.00	0.145	-	531/4	266/2	
13.	Bhimavaram	15.00	-	10.82	398/7	1089/29	335/10	
14.	Palacole	10.00	10.00	1.77	-	-	-	
15.	Nuzvid	10.00	2.00	10.00	-	1988/8	995/4	

ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation

Statement W.S.I.
 Contd.

(Rs. in lakhs)

Sl. No.	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, IIC, Local Body, Other Beneficiary's contribution etc.	Time Frame		Total expenditure incurred upto 31-3-1985 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)
				Date of Starting	Target date of completion		
1.	2.	3.	4.	5.	6.	7.	8.
16.	Vijayawada		338.00	1.4.86	1.4.90	68.66	-
17.	Mangalagiri		33.80	1.4.86	1.4.90	9.22	2.22
18.	Guntur		126.57	1.10.86	1.10.90	40.00	16.66
19.	Sattenapalli		33.22	1.4.86	1.4.90	10.05	8.05
20.	Macherla		30.76	1.4.86	1.4.90	9.46	8.06
21.	Chirala		163.68	1.10.86	1.10.90	10.00	21.54
22.	Nellore		363.78	"	"	30.00	47.88
23.	Tirupathi		35.45	1.4.84	1.4.88	16.63	11.63
24.	Cuddapah		288.49	1.10.85	1.4.90	30.00	38.48
25.	Guntakal		61.84	1.4.84	1.4.88	4.39	4.39
26.	Tadipatri		36.88	1.4.85	1.4.89	9.89	12.89
27.	Hindupur		223.47	1.10.86	1.10.90	10.00	29.42
28.	Rayadurg		14.88	1.4.85	1.4.89	7.26	2.26
29.	Kadiri		80.10	1.4.85	1.4.89	10.00	16.94
30.	Kurnool		161.84	1.4.85	1.4.89	79.921	80.92
31.	Yemmiganur		38.00	-	-	4.00	19.00
32.	Adoni		60.50	-	-	15.25	23.30

ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation

Statement W.S.I.
 Contd.

(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Actual expenditure during 1985-86 (Agency-wise)	Likely expenditure during 1986-87 (Agency-wise)	Proposed outlay for 1987-88 (Agency-wise)	Physical Progress			Remarks
					Upto 31-3-1986	Likely during 1986-87	Planned during 1987-88	
		9.	10.	11.	12.	13.	14.	15.
16.	Vijayawada	68.66	23.68	20.50	-	2765/Nil	1382	
17.	Mangalagiri	0.22	7.00	2.68	-	110/19	55/10	
18.	Guntur	40.00	40.00	13.285	-			
19.	Sattanappalli	10.05	2.00	0.56	-	26/18	13/9	
20.	Macherla	9.46	3.00	5.42	-	1000/7	500/4	
21.	Chirala	10.00	10.00	20.00	-			
22.	Nellore	30.00	30.00	20.00	-			
23.	Tirupathi	16.63	16.63	1.595	-	748/7	374/3	
24.	Cuddapah	30.00	30.00	20.05	-			
25.	Guntakal	4.39	-	10.53	74/Nil	1593/Nil	802	
26.	Tadipatri	9.89	2.00	3.55	184/Nil	290/15	145/8	
27.	Hindupur	10.00	10.00	20.00	-			
28.	Rayadurg	7.26	5.00	0.18	-	117/9	59/4	
29.	Kadiri	10.00	2.00	15.05	-	2912/10	1006/5	
30.	Kurnool	70.921	37.00	5.00	75	3410/705	1705/353	
31.	Yemmiganur	4.00	-	4.00	-			
32.	Adoni	15.25	-	10.00	-			

ANNUAL PLAN 1987-88 WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation

Statement W.S.I.
Contd.

Sl. No.	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, LIC, Local Body, Other Beneficiary's contribution etc.)	Time Frame		Total expenditure incurred upto 31-3-1985 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)
				Date of Starting	Target date of completion		
1.	2.	3.	4.	5.	6.	7.	8.
33.	Mahaboobnagar		68.11	1.4.84	31.3.88		17.42
34.	Narayanpet		63.00	1.4.86	31.3.90		18.21
35.	Vanaparthi		38.31	1.4.86	31.3.90		15.11
36.	Malkajgiri		78.48	1.4.86	31.3.88		27.75
37.	Tandur		21.87	1.4.86	31.3.90		15.19
38.	Medak		36.46	1.4.84	31.3.88		9.94
39.	Siddipet		79.81	-	-		39.90
40.	Zaheerabad		27.60	1.4.86	31.3.90		13.95
41.	Sadasivapet		31.60	1.4.86	31.3.90		7.77
42.	Nizambad		143.70	1.4.84	31.3.88		42.61
43.	Bodhan		104.50	1.4.86	31.3.90		29.79
44.	Adilabad		44.94	1.4.84	31.3.88		19.98
45.	Nirmal		67.49	1.4.86	31.3.90		4.64
46.	Bhainsa		37.84	1.4.86	31.3.90		5.57
47.	Mancherial		54.16	1.4.86	31.3.90		10.96
48.	Kagaznagar		37.78	1.4.86	31.3.90		8.37
49.	Simpur		138.84	1.10.86	30.3.90		

ANNUAL PLAN 1987-88 WATER SUPPLY & SANITATION SECTOR
 Scheme-wise details of Urban Water Supply / sanitation

Statement S.I.
 Contd.

(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Actual expenditure during 1985-86 (Agency-wise)	Likely expenditure during 1986-87 (Agency-wise)	Proposed outlay for 1987-88 (Agency-wise)	Physical Progress			Remarks
					Upto 31-3-1986	Likely during 1986-87	Planned during 1987-88	
		9.	10.	11.	12.	13.	14.	15.
33.	Mahaboobnagar	15.00	8.70	9.055	-	226/7	113/4	
34.	Narayanpet	7.00	2.00	10.50	-	1446/7	723/4	
35.	Vanaparthi	7.00	2.00	5.16	-			
36.	Malkajgiri	18.00	6.50	11.24	-	1813/Nil	906	
37.	Tandur	8.00	2.00	0.935	-	949/10	174/5	
38.	Medak	13.94	3.00	4.29	-	879/10	439/5	
39.	Siddipet	30.875	32.98	8.64	-	1489/560	744/275	
40.	Zaheerabad	7.00	3.00	4.80	-	484/5	242/2	
41.	Sadasivpet	7.77	2.00	6.05	-	750/5	375/3	
42.	Nizambad	25.50	12.00	21.35	-	5274/Nil	2637	
43.	Bodhan	7.38	2.00	10.00	-	3784	1892	
44.	Adilabad	15.00	3.70	7.47	-	1352/Nil	676	
45.	Nirmal	4.46	9.00	10.225	-	1545/6	773/3	
46.	Bhainsa	5.57	5.00	8.35	-	1138/4	569/2	
47.	Mancherial	5.00	5.00	7.08	-	1759/2	879/1	
48.	Kagaznagar	6.37	2.00	5.52	-			
49.	Sirpur	-	5.00	20.75	-			

ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation.

Statement W.S.I.
 (Rs. in lakhs)

Sl. No.	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, LIC, Local Body, Other Beneficiary's contribution etc.	Time Frame Date of Starting Target date of completion		Total Expenditure upto 31-3-1985 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)
1.	2.	3.	4.	5.	6.	7.	8.
50.	Kareemnagar		99.53	1.4.84	31.3.88		25.63
51.	Jagitial		44.00	-	-		22.00
52.	Jangaon		38.00	-	-		19.00
53.	Nalgonda		179.19	1.4.84	31.3.88		8.87
54.	Miryalaguda		19.84	1.4.86	31.3.90		22.34
55.	Bhongir		14.06	1.4.86	31.3.90		22.59
Total			5994.70				1095.89

ANNUAL PLAN 1987-88 WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation

Statement W.S.I.

Contd.
(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Actual expenditure during 1985-86 (Agency-wise)	Likely expenditure during 1986-87 (Agency-wise)	Proposed outlay for 1987-88 (Agency-wise)	Physical Progress			Remarks
					Upto 31-3-1986	Likely during 1986-87	Planned during 1987-88	
		9.	10.	11.	12.	13.	14.	15.
50.	Kareemnagar	19.52	8.30	10.245	-	1305/Nil	653/3	
51.	Jagitial	-	-	5.00	-			
52.	Jangaon	-	-	5.00	-			
53.	Nalgonda	14.37	15.00	30.225	-	3700/28	1850/14	
54.	Miryalaguda	5.00	4.00	0.92	-	700/Nil	350/	
55.	Bhongir	5.00	2.02	0.01	-	412/1	206	
Total		895.741	546.88	515.00				

SEVENTH PLAN 1987-88 - WATER SUPPLY & SANITATION SECTION.
Scheme-wise details of Urban Water Supply / Sanitation.

Statement W.S.I.

(Rs. in lakhs)

Sl. No.	Name of the Project/ Scheme	Scope of the project/ scheme	Total estimated cost and funding pattern (Agency-wise) viz., States budgetary position, external assistance, LIC, Local Body, other Beneficiary's contribution etc.					Time Frame		Total expenditure incurred upto 31-3-85 (Agency-wise)	Outlay during Seventh plan (Agency-wise)				
			Govt Grant	MCH	LIC	Indu- stri- es share	Total	Date of Start- ing	Target date of comple- tion		Govt grant	MCH	LIC	Ind. sha- re	Total
1.	2.	3.	4.					5.	6.	7.	8.				
			Govt Grant	MCH	LIC	Indu- stri- es share	Total	Date of Start- ing	Target date of comple- tion	Total expenditure incurred upto 31-3-85 (Agency-wise)	Govt grant	MCH	LIC	Ind. sha- re	Total

MUNICIPAL CORPORATION OF HYDERABAD.

Remodell- ing of Sewerage Scheme	To impro- ve the Severage system in Twin cities	830	600	720	230	2430	1986- 87	1989- 90	NIL	880	600	720	230	2430
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ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR
Scheme-wise details of Urban Water Supply / Sanitation

Statement W.S.I.

(Rs. in lakhs)

Sl. No. of the Project/ Scheme	Actual expenditure during 1985-86 (Agency wise)	Likely expenditure during 1986-87 (Agency-wise)					Proposed out lay for 1987-88 (Agency-wise)					Physical Progress			Remarks
		Govt grant	MCH	LIC	Oth-ers	Total	Govt grant	MCH	LIC	oth-ers	Total	Upto 31-3-1986	Likely during 1986-87	Planned during 1987-88	
	9.	10.					11.					12.	13.	14.	15.

MUNICIPAL CORPORATION
OF HYDERABAD.

Remodelling of Sewerage Scheme

NIL 250 200 NIL NIL 450 200 200 200 80 680 NIL 25% 25%

ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR.
Scheme-wise details of Urban Water Supply / Sanitation.

Statement R.S.I.

(Rs. in lakhs)

Sl. No.	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, LIC local body, other Beneficiaries contribution etc.)	Time Frame Date of Starting	Target date of completion	Total expenditure incurred upto 31.3.85 (Agency-wise)	Outlay during Seventh Plan (Agency-wise)
1.	2.	3.	4.	5.	6.	7.	8.
<u>CHIEF ENGINEER, HYD. METRO WATER WORKS.</u>							
<u>Spillover Scheme.</u>							
1.	Extension & improvement of Water Supply						500.000
2.	Water supply to slums						
3.	Diversion of surplus water from Himayatsagar to Osmansagar						240.000
4.	Manjira water supply schemes Phase II.						250.000
5.	Remodelling of Distribution system						
6.	Water supply to Ordnance factory						500.000
7.	Manjira water supply scheme Phase III, including Est .Charges						5600.000
8.	Research & Development						10.00
<u>NEW SCHEME</u>							
9.	Augmentation of water supply to twin cities of Hyd. & Sec-bad from river Godavari/Krishna						400.000
Total							7500.00

Annual Plan 1986-87 - WATER SUPPLY & SANITATION SECTOR.
Scheme-wise details of Urban Water Supply / Sanitation.

Statement S.S.I.

(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Actual expenditure during 1985-86 (Agency-wise)	Likely expenditure during 1986-87 (Agency-wise)	Proposed outlay for 1987-88 (Agency-wise)	Physical Progress			Remarks
					Upto 31.3.1986	Likely during 87-88	Planned during 87-88	
		9.	10.	11.	12.	13.	14.	15.

CHIEF ENGINEER, HYD. METRO WATER WORKS

Spillover Scheme

1.	Extension & Improvement of water supply	43.460	47.000	47.00	-	-	-	
2.	Water supply to slums	9.273	10.000	10.00	-	-	-	
3.	Diversion of surplus water from Himayatsagar to Osmansagar.	47.680	100.000	90.00	-	-	-	
4.	Manjira water supply scheme Phase II	23.380	50.500	32.50	-	-	-	
5.	Remodelling of Distribution system	108.648	150.000	100.00	-	-	-	
6.	Water supply to Ordnance factory	39.672	30.000	5.00	-	-	-	
7.	Manjira Water supply scheme Phase III, including Estt. charges	980.132	1600.000	1800.00	-	-	-	
8.	Research & Development	0.168	0.500	0.50	-	-	-	

NEW SCHEME

9.	Augmentation of water supply to twin cities of Hyd & Sec-bad from river Godavari/Krishna.	-	12.000	15.00				
Total		1252.413	2000.000	2100.00	-	-	-	

Physical Target/Achievement (No. of Rev. Villages and population in lakhs)

Sl. No.	Mode of water supply	Total No. of villages yet to be covered as on 1.4.85			Target for the seventh plan (1985-90)			Actual achievement during 1985-86							
		Total	of which P.Vs.		Total	of which P.Vs		Total	of which P.Vs						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
Rural Water Supply		N.C.	T.C.	Total	N.C.	P.C.	Total			N.C.	P.C.	Total	N.C.	P.C.	Total
<u>State Sector (MNP)</u>															
1.	Piped Water Supply	1113	6804	7917	1113	6804	7917	7917	7917	480	860	1340	480	860	1340
		161	990	1151	161	990	1151	1151	1151	-	200	200	-	200	200
2.	Tube wells with power pumps	242	1477	1719	242	1477	1719	1719	1719	150	209	359	150	209	359
3.	Tube wells with hand pumps	710	4337	5047	710	4337	5047	5047	5047	330	451	781	330	451	781
	Total (M.N.P.)	1113	6804	7917	1113	6804	7917	7917	7917	480	860	1340	480	860	1340
<u>Central Sector (ARP)</u>															
1.	Piped water supply	1113	6804	7917	1113	6804	7917	7917	7917	497	858	1355	497	858	1355
		161	990	1151	161	990	1151	1151	1151	-	85	85	-	85	85
2.	Tube wells with power pumps.	242	1477	1719	242	1477	1719	1719	1719	60	73	133	60	73	133
3.	Tube wells with hand pumps.	710	4337	5047	710	4337	5047	5047	5047	437	700	1137	437	700	1137
	Total (ARP)	1113	6804	7917	1113	6804	7917	7917	7917	497	858	1355	497	858	1355

ANNUAL PLAN 1987-88 - WATER SUPPLY & SANITATION SECTOR
 Scheme-wise details of Rural Water Supply & Sanitation.

Statement No. II

 Outlay / Expenditure (Rs. in lakhs)

S1. No.	Mode of Water Supply	Outlay for the seventh plan	Actual expenditure during 1985-86	Outlay for 1986-87	Anticipated expenditure 1986-87	Proposed outlay for 1987-88	Remarks
		13.	14.	15.	16.	17.	18.

Rural Water Supply

	<u>State Sector (MNP)</u>	8000.00	1162.11	1353.61	1353.61	4600.00	
1.	Piped water Supply	-	-	-	-		
2.	Tube wells with power pumps						
3.	Tube wells with hand pumps						
	Total (MNP)	8000.00	1162.11	1353.61	1353.61	4600.00	
	<u>Central Sector (ARP)</u>	No indication	1581.44	1760.00	1760.00	2800.00	
1.	Piped Water Supply	-					
2.	Tube wells with power pumps						
3.	Tube wells with hand pumps						
	Total (ARP)	-	1581.44	1760.00	1760.00	2800.00	