



ANNUAL PLAN 2015-16

Volume – VII/1

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Minister for Finance

**ANNUAL PLAN
2015-16**

Volume – VII/1

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**ANNUAL PLAN 2015-16
SUMMARY**

Annual Plan 2015-16

The present Annual Plan lays the foundation for long term strategies being envisioned for achieving 'Swarnandhra Pradesh' by 2029.

Despite deficit rainfall of over 36% and huge revenue deficits, the economy of Andhra Pradesh state has shown resilience, especially in the agriculture sector. As per the advance estimates, the GSDP has grown at 7.21% during 2014-15 over last year, with all the sectors of the economy, namely Agriculture(5.90%), Industries(5.25%) and Services sector (8.48%) showing encouraging growth performance.

The priorities of the government in the present budget are in broad consonance with the state's development Vision. Allocations have been made to various departments, keeping in view the outcomes envisaged under various missions. Certain new schemes have been proposed under the current year budget. However, as we move along, the ideas get firmed up to prioritize the allocations in a such way that double digit growth becomes a reality.

Adequate care has been taken to ensure that allocations are earmarked under Scheduled Castes Sub-Plan(SCSP) and Tribal Sub-Plan(TSP) as per the respective population percentages of 2011 Census.

Among the sectors, Rural Development, Welfare of SCs, STs, BCs and Minorities and Irrigation & Flood Control are the highest stakeholders in the plan budget, with more than 50% of the total plan budget accounted by these sectors alone. Social sector gets due preference in this budget.

A total of Rs. 3440984.70 lakhs is provided in the plan budget for the year 2015-16 to implement various schemes/initiatives.

ANNUAL PLAN 2015-16 - SECTOR-WISE OUTLAYS

Rs. Lakhs

Sl.No	Sector/Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
A	ECONOMIC SERVICES	1580971.25	1188575.43	1934699.44
		(59.28)	(52.25)	(56.22)
I.	AGRL. AND ALLIED SERVICES	541580.09	141580.09	186390.49
		(20.31)	(6.22)	(5.42)
II.	RURAL DEVELOPMENT	470635.20	470635.20	856047.00
		(17.65)	(20.69)	(24.88)
III.	SPECIAL AREA DEVELOPMENT PROG.			
IV.	IRRIGATION & FLOOD CONTROL	318080.14	325684.32	466811.45
		(11.93)	(14.32)	(13.57)
V.	ENERGY	11627.84	11627.84	10613.55
		(0.44)	(0.51)	(0.31)
VI.	INDUSTRY & MINERALS	45980.68	45980.68	62752.75
		(1.72)	(2.02)	(1.82)
VII.	TRANSPORT	148844.64	148844.64	215562.00
		(5.58)	(6.54)	(6.26)
VIII.	COMMUNICATIONS			
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	93.26	93.26	95.00
		(0.00)	(0.00)	(0.00)
X.	GENERAL ECONOMIC SERVICES	44129.40	44129.40	136427.20
		(1.65)	(1.94)	(3.96)
B.	SOCIAL SERVICES	1065950.05	1065950.05	1490480.26
		(39.97)	(46.86)	(43.32)
1.	General Education	186399.87	186399.87	276118.00
		(6.99)	(8.19)	(8.02)
2.	Sports & Youth Services	5804.29	5804.29	5875.00
		(0.22)	(0.26)	(0.17)
3.	Technical Education	22409.14	22409.14	23278.00
		(0.84)	(0.99)	(0.68)
4.	Art & Culture	6430.83	6430.83	2666.00
		(0.24)	(0.28)	(0.08)
5	Medical & Public Health	104108.04	104108.04	198718.20
		(3.90)	(4.58)	(5.78)
6	Water Supply & Sanitation	101660.92	101660.92	72100.00
		(3.81)	(4.47)	(2.10)
7	Housing	52414.99	52414.99	65592.50
		(1.97)	(2.30)	(1.91)
8.	Urban Development	117700.62	117700.62	173366.00
		(4.41)	(5.17)	(5.04)
9.	Information & Publicity	7698.25	7698.25	6000.00
		(0.29)	(0.34)	(0.17)
10.	Welfare of SC,ST,BC & Minorities	363949.23	363949.23	556335.57
		(13.65)	(16.00)	(16.17)
11.	Labour and Employment	2254.24	2254.24	2532.81
		(0.08)	(0.10)	(0.07)
12.	Social Security & Welfare	65379.63	65379.63	76793.48
		(2.45)	(2.88)	(2.23)
13.	Nutrition (WD & CW)	29740.00	29740.00	31104.70
		(1.12)	(1.31)	(0.90)
C.	GENERAL SERVICES	20095.63	20095.63	15805.00
		(0.75)	(0.88)	(0.46)
	GRAND TOTAL	2667016.93	2274621.11	3440984.70

ECONOMIC SERVICES

AGRICULTURE

Sustainable growth in agriculture sector is the “need of the hour” not only for the State of Andhra Pradesh but also for the Country as a whole. It is the bed rock of the State’s economy. Out of the total population of the State about 62% live in rural areas eking their livelihood from Agriculture and allied activities. It is a major source of income to the State’s economy. Agriculture is the back bone of state’s economy contributing about 28% to the Gross Domestic Product of the State. Andhra Pradesh is one of the progressive States in respect of agriculture development, maintaining high levels of crop production.

Andhra Pradesh has five different types of soils viz., red soils, black soils, delta alluvial soils, coastal and laterite soils saline and alkaline soils. Sand, silt, and clay are the basic types of soil and most soils are made up of a combination of these three. The texture of the soil, how it looks and feels, depends upon the amount of each one in that particular soil. There are various types of soils and the formation of soil is primarily influenced by major factors such as climate, altitude and composition of bedrock etc.

The Agriculture growth in the state continues to be the key factor for improving state’s economy, accounting more than one fifth of GSDP and two - third of the population for source of livelihood. There is an urgent need to respond not only to sustain the agricultural production but also to the diversified market demands, export opportunities and environmental concerns. These challenges can be met through revamping of extension, strong Research-Extension linkage and evolving eco-friendly technology for improved crop production and so on. Major thrust is needed in the areas of seed replacement by quality seed, INM, IPM, efficient water management, organic farming, trainings, credit, Insurance Support, and ICT etc. Keeping the upcoming demands both in qualitative and quantitative terms, a growth rate of 6 % is proposed for the 12th Five Year Plan.

An amount of Rs.97147.16 lakh is provided in the budget 2015-16 for implementing various agriculture programmes / schemes in the state to the Commissioner, Agriculture. Of which Rs.51321.11 lakh as Centrally Assisted State Plan schemes.

and Rs.45826.05 lakh as State Schemes.

STATE SCHEMES

INTEGRATED MICRO NUTRIENT MANAGEMENT:

Analysis of soil samples has indicated that 40-49% of soils in Andhra Pradesh are potentially deficient in Zn, 12% in Fe, 5% in Mn, 3% in copper (Cu), 33% in boron (B) and 11% in molybdenum (Mo) .Basal application to soil and/or foliar sprays of Zn, B and Mo., and foliar sprays of Fe and Mn have been recommended as the most suitable methods for correcting such deficiencies which has shown significant effect on crop yields.

It has been observed by preliminary soil mapping exercise undertaken by Department of Agriculture with ICRISAT/APSAC large scale deficiencies of multiple nutrients such as micro and secondary nutrients like Zinc, Boron, Sulphur, Iron and in some case copper are recorded below critical limits which are reducing the responses to added N,P,K nutrients also. In most cases, farmers attribute the deficiencies caused by micronutrients to macronutrients and in turn add more quantities of N,P,K fertilizers to soils which do not result in increased crop yields.

An amount of Rs.9095.00 Lakhs is provided in the budget 2015-16.

FARM MECHANIZATION:

Agricultural mechanization helps in increasing production, productivity and profitability in agriculture by achieving timeliness in farm operations, bringing precision in metering and placement of inputs. Farm equipment like land preparatory particularly sowing equipment, plant protection equipment, self propelled machinery, power tillers, tractors, inter cultivation equipment etc., which are used in farming operations and post harvest equipment are being supplied under subsidy. Custom Hiring Centres were introduced in mandals for major crops grown in the State like Paddy, Maize, Ground nut, Cotton and other crops like Tobacco to make High cost machinery available to small and marginal farmers. Implement Hiring Stations are also introduced in Gram Panchayat Level to make commonly used farm equipment like land preparatory equipment, cultivators, seed drills and plant protection equipment available to all farmers.

An amount of Rs. 14163.25 lakh is provided in the budget 2015-16.

POLAMBADI:

The main objective of the scheme is to empower the farmers to take up economical decisions by adopting practices of integrated crop management. Polambadi (Farmers Field School) emphasizes the use of eco-friendly measures (bio-agents and bio-pesticides) for control of crop pests which in turn reduce cost of cultivation and improve the quality of produce, resulting high market price and good returns. Use of chemical pesticides for control pests and diseases have been increasing day by day leading to increasing the cost of cultivation and poor quality of produce, resulting less market price and less returns. It is also causing more hazards to living entity by disturbing natural ecosystem.

An amount of Rs.146.60 lakh is provided in the budget 2015-16.

EXTENSION:

The important objectives of the scheme are Capacity Building of Farmers, Farm Women and Farmer groups through farmer trainings to upgrade skills and knowledge through transfer technologies to address the production gaps; to create a favourable attitude in farmers towards modern cultivation and maximizing their potential by rising awareness levels, pro-change attitude; sensitizing the farmers for availment of benefits given by the government like 0% interest and Pavala Vaddi by the Mitra Group on crop loans and strengthening of Rythu Mitra Groups to function as the interface between the Agricultural Extension system and Farmers for transfer of technology, access to market information and other farm related advice.

An amount of Rs.8121.20 lakh is provided in the budget 2015-16.

CONSTRUCTION OF BUILDINGS :

An amount of Rs.2000.00 lakh is provided in the budget 2015-16 for the construction of Buildings to the Agriculture Department.

CROP LOANS TO FARMERS (PAVALA VADDI):

Credit is an important input to help the farmer for successful crop production and contribute towards achieving the targeted growth in GDP. To mitigate the financial burden on the farmers, the additional relief to the farmers is being provided by allowing interest incentive over crop loans. The crop loans are being extended to the farmers at Pavala Vaddi (at 3% interest rate). All the loanee farmers who have availed crop loans

from Scheduled Commercial Banks/Cooperatives/RRBs and repaid within the due date are covered.

An amount of Rs.1000.00 lakh is provided in the budget 2015-16.

POLAMPILUSTHONDI & CHANDRANNA RYTHU KSHETRALU:

Polampilusthondhi, an innovative programme was inaugurated by the Hon'ble Chief Minister at Chodavaram (M&V) of Visakhapatnam district on 08 August 2014 to enhance the outreach and to provide extension services to the doorstep of the farmers for increasing productivity in agriculture and allied sectors and to increase income of the farmers.

Chandranna Rythu Kshetram is the new demonstration programme implemented from Rabi 2014-15 in farmers' fields on 10 ha in each village to promote best agronomic and farm management practices for achieving increase in productivity.

An amount of Rs.1000.00 lakh is provided in the budget 2015-16.

SOIL AND CONSERVATION PROGRAMMES:

An amount of Rs.3000.00 lakh is provided in the budget 2015-16 under the scheme.

STORAGE, INTEREST AND OTHER RELATED COSTS OF FERTILIZER BUFFERS:

An amount of Rs.6000.00 lakh is provided in the budget 2015-16 under the scheme.

DEVELOPMENT OF HORTICULTURE COLLEGES:

An amount of Rs.1000.00 lakh is provided in the budget 2015-16 under the scheme.

CENTRALLY ASSISTED STATE PLAN SCHEMES

NATIONAL FOOD SECURITY MISSION (NFSM):

It is one of the flagship programmes of the Government of India with 100% assistance with an objective of enhancing area production and productivity through cluster demonstrations in Rice, Pulses, Coarse cereals, Cotton and Mesta and also restoring soil fertility and productivity at the individual farm level and Enhancing farm level economy.

An amount of Rs. 7881.20 Lakhs lakh is provided in the budget 2015-16.

NATIONAL MISSION ON OILSEEDS & OIL PALM (NMOOP):

The main objective is to increase production and productivity of oilseeds and Oilpalm and to bring additional area under oil palm cultivation by utilization of wastelands. It has two sub-missions i.e., Mini Mission (MM-I) on Oilseeds and Mini Mission (MM-II) on Oilpalm.

An amount of Rs.1500.50 Lakhs is proposed during 2015-16 for implementing NMOOP two sub-missions.

MINI MISSION-I (MM-I) ON OILSEEDS

The Mini Mission on Oilseeds being implemented in 13 districts envisages increase in production of vegetable oils sourced from Oilseeds. The main components of MM-I includes seed component, production component and transfer of technology. The scheme is funded by the Centre and State at the ratio of 75:25 respectively.

MINI MISSION-II (MM-II) ON OILPALM

The domestic consumption of edible oils has increased substantially during the last few years and has touched the level of 18.90 million tonnes in 2011-12 and is likely to increase further. With per capita consumption of vegetable oils at the rate of 16 Kg/ Year/ Person for a projected population of 1276 million, the total demand for vegetable oils is likely to touch 20.4 million tonnes by 2017.

As substantial portion of our requirement of edible Oil is met through import of palm oil from Indonesia and Malaysia. It is therefore necessary to exploit domestic resources to maximize production to ensure edible oil security for the Country. Oil Palm is comparatively a new crop in India and is the highest vegetable oil yielding perennial crop.

In A.P, the Oilpalm area expansion is being implemented in the 225 potentially identified mandals of 8 districts. Seven coastal districts i.e., Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, Krishna, Nellore and Anantapur in Rayalaseema region and 13 processing units with 240 MTs/Hour are engaged in extraction of crude palm oil from Oilpalm Fresh Fruit Bunches (FFBs). So far, an area of 1.35 lakh Ha was covered in Andhra Pradesh with highest area under Oilpalm i.e., 69,998 Ha in West Godavari district and it is implemented by the horticulture department.

RASHTRIYA KRISHI VIKAS YOJANA (RKVY):

Rashtriya Krishi Vikas Yojana (RKVY) an Additional Central Assistance scheme (100% GOI grant) intended to develop Agriculture and Allied Sectors in holistic manner to achieve the targeted annual growth. The major objectives are (i) to incentivize the states so as to increase public investment in Agriculture and Allied sectors and (ii) to provide flexibility and autonomy to the States for planning and executing programmes

for Agriculture and Allied sector schemes etc. Other objectives are to provide flexibility and autonomy to the States in the process of planning and executing programmes and to ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.

The departments covered in RKVY scheme are Agriculture & allied sectors such as Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy Development, ANGRAU, Horticultural University, Veterinary University, APAGROS, Sericulture, A.P. MARKFED & Food Processing (Industries) etc.

It is proposed to give major thrust to farm mechanization as the availability of farm labour and escalated labour cost became major concerns for the present day farming.

There is a need for providing more mechanized farm equipments to the farmers so that they can undertake timely agriculture activities. As per the requirement of the farmers, equipments such as Tractors, Tillers, Custom Hiring Centers for High Cost Machinery like Multi Crop Threshers, Maize Sheller, Rotovators and combined harvesters etc., will be made available with the subsidy up to 50%, not exceeding Rs. 50,000/-.

It is proposed to supply seeds to all the categories of farmers and they will be facilitated to buy quality seeds with 50% subsidy and will be limited to the farmers having 2 hectares of Land.

An important programme i.e., Bhuchetana Programme is being implemented through technical assistance of ICRISAT, with an objective to increase the crop productivity by at least 20% during 2011-12 to 2016-17 through Technological inputs and supply of Micro Nutrients. It is proposed to expand area under Organic Farming through Organic Farmers Association and to provide training, skill development and marketing assistance including organizing trade fairs.

An amount of Rs.17546.53 lakh is provided in the budget 2015-16 to implement RKVY projects.

NATIONAL MISSION ON AGRICULTURAL EXTENSION & TECHNOLOGY (NMAET)

It consists of 4 sub missions viz., Sub Mission on Agriculture Extension, Sub Mission on Seed & Planting Material, Sub Mission on Agricultural Mechanization and Sub Mission on Plant Protection & Plant Quarantine.

An amount of Rs.4609.70 lakh is provided in the budget 2015-16 for four Sub Missions.

SUB MISSION ON AGRICULTURE EXTENSION (SMAE)

The scheme consists of trainings, exposure visits, kisan melas, farmer scientists interaction, capacity building of FIGs, innovative activities etc.

SUB MISSION ON SEED & PLANTING MATERIAL (SMSP)

The scheme consists of strengthening of seed testing labs, seed farms, certified seed production through SVP, transport subsidy, seed storage, seed processing plants etc.

SUB MISSION ON AGRICULTURAL MECHANIZATION (SMAM)

The scheme is to provide financial assistance for procurement of Agricultural machinery and equipment.

SUB MISSION ON PLANT PROTECTION & PLANT QUARANTINE (SMPP)

The sub mission intends to implement rodent control programme and strengthening of Pesticide testing labs.

NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE (NMSA):

An amount of Rs.2486.28 lakh is provided in the budget 2015-16 for implementing various activities under the scheme.

NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE (ON FARM WATER MANAGEMENT (OFWM))

Andhra Pradesh Micro irrigation Project (APMIP) is now re-designated as On Farm Water Management (OFWM) and implemented under NMSA and it is implemented by Horticulture department in the state.

An amount of Rs.14406.90 lakh is provided in the budget 2015-16 for implementing the Mission.

HORTICULTURE

A total amount of Rs.31000.00 lakh is provided in the budget 2015-16 towards implementation of various activities under Horticulture. Of which Rs.10000.00 lakhs as Centrally Assisted State Plan Schemes and Rs.21000.00 lakhs as State Schemes.

Horticulture is a significant and upcoming sector in the country and the state as well. Horticulture has proved to be the best diversification option for agricultural land use, because of assured and the remunerative returns to the farmers. This sub sector of the Agriculture sector, with its consistently growing contribution to the GSDP has started gaining ground in the recent past. Horticulture over the years has emerged as an indispensable part of Agriculture providing opportunities for sustaining large number of

agro-industries which have created employment opportunities to semi-skilled and unskilled labour force.

Technological innovations have helped Horticulture sector empower people not only by improving economic conditions of those subsisting on it but also catering to their nutritional security that eventually is transforming agrarian economy. The fact that horticulture has moved from rural areas to a commercial activity which has encouraged private investment is one of the most significant development in the last decade. Transition from traditional outlook to a trade oriented outlook has brought a perceptible change in the concept of Horticulture development in the state. The Government of Andhra Pradesh has emphasized Horticulture development in view of increased public investment in the sector. The focus in recent years has been on increasing production and productivity of horticulture crops, development of infrastructure for post harvest management and providing access to domestic and export markets. Horticulture has been identified as one of the “focus areas” for development of the state.

Andhra Pradesh ranks 1st in the production of Oil Palm, Tomato, Chilies, Turmeric and Mango; 2nd in the production of Loose Flowers in India; (NHB data base 2013). The area under Horticulture has been increased from 3.70 lakh ha. in 1982 in Combined Andhra Pradesh to 16.26 lakh ha. in residuary Andhra Pradesh by 2013-14 and as per advance estimates it stood at 17.57 lakh ha. in 2014-15.

STATE SCHEMES

PROMOTION OF HORTICULTURE ACTIVITIES:

Under state plan schemes, the Horticulture department made considerable efforts to bring new area in to cultivation. The interventions include area expansion of root & tuber crops, flowers, pre & post harvest management activities like supply of plastic crates and poly sheets to help the farmers for better harvesting of produce. Awareness programmes are also planned in a big way to create awareness and latest technologies to the Horticulture farmers.

An amount of Rs. 21000.00 lakh is provided in the budget 2015-16.

CENTRALLY ASSISTED STATE PLAN SCHEMES

NATIONAL HORTICULTURE MISSION (MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (MIDH)):

The Cabinet Committee on Economic Affairs (CCEA) has approved the implementation of Mission for Integrated Development of Horticulture (MIDH) during XII plan period (subsuming interventions under NHM, HMNEH, NBM, NHB, CDB & CIH) with revised cost norms and pattern of assistance to be effective from April 1st 2014. MIDH will also work closely with National Mission on Sustainable Agriculture (NMSA) towards development of Micro-Irrigation for all Horticulture crops and protected cultivation on farmers' field.

The important interventions are area expansion programmes for Horticulture crops, rejuvenation of old and senile orchards in the traditional area of the state (restricting mainly to canopy management), protected cultivation of Flowers & Vegetables, assistance for green houses and Plant Material etc.

There is an enormous increase in production & productivity of fruits, vegetables, spices & flowers. Around 30-35% of horticultural produce is being wasted due to improper post harvest management. To avoid the post harvest losses, a chain of cold storages, processing facilities, and marketing facilities need to be created. To save the valuable Horticulture produce from post harvest losses, the Department is promoting large no. of Multi chambered, Cold Storage units, Ripening Chambers, Refer vans, Pack houses, with the financial assistance of National Horticulture Mission during 12th year plan.

Cold Storage unit provide a vital link between the production and marketing of Agriculture & Horticulture produce. It helps in storing the horticulture produce during glut, and making them available in off season with least degradation in quality.

Ripening chambers are used especially for Mango & Banana for ethylene treatment for uniform ripening of fruits instead of ripening of fruits by using carbide which is poisonous. Pack Houses are mainly used for all Horticulture produce for pre-cooling, grading, packing and transport to mandis to reduce post harvest losses and to increase value addition. Size of each pack house should be 600 cft the unit cost is 4 lakhs, 50% (2.0 Lakhs) subsidy will be given to the Horticulture growers.

The important interventions under the Post Harvest Management are establishment of cold storages for fruits & vegetables that are readily stored under cold storages are potato, grapes, tamarind, citrus, pomegranate, pine apple, chillies, apple and cut flowers etc., establishment of ripening chambers, pack houses etc.

An amount of Rs. 10000.00 lakhs is provided in the budget 2015-16.

ANIMAL HUSBANDRY

Animal Husbandry being an important sub-sector to Agriculture is rapidly making inroads to the rural economy. Livestock sector apart from contributing to the state economy in general and to agricultural economy in particular, also provides employment generation opportunities, asset creation, coping mechanism against crop failure and social and financial security. Livestock is the main source of animal protein for the population.

Economic support programs like distribution of milch animals, sheep and poultry units have enormously helped the rural masses in bridging their income gaps. Besides conserving domestic biodiversity, it is a means of producing food in dry lands without depleting ground water resources. Dependability even during drought times is one aspect that makes the Livestock sub-sector more lucrative and progressive.

The activities of the Animal Husbandry department have been oriented towards health of livestock and increased production of milk, meat and eggs and to provide adequate bullock power for agricultural operations. The schemes of the Animal Husbandry department have been formulated in pursuance to the well-laid National policies to improve the Livestock production, to fight protein hunger and to improve nutritional standards of human population and also provide technical support for the maintenance and improvement of livestock.

A total amount of Rs. 18300.00 lakh is provided in the budget 2015-16 towards implementation of various activities under the Animal Husbandry department. Out of which, Rs. 5000.00 lakhs is provided under RIDF, Rs. 1500.00 lakhs is under Centrally Assisted State Plan Schemes and Rs. 11800.00 lakhs is under State Schemes.

RIDF:

INFRASTRUCTURE SUPPORT TO FIELD VETERINARY INSTITUTIONS:

The department has taken up construction of new veterinary institutional buildings along with necessary equipment under RIDF XVIII and XIX. They will be constructed in place of existing buildings that are in dilapidated condition and where there are no buildings for veterinary institution. Buildings proposed to be constructed include Veterinary Polyclinic, Veterinary Hospital, Veterinary Dispensary, Rural Livestock Unit, Gopalamithra Service Centers, DFSD, Constitution Level Disease Diagnostic & Training Centers, R&D on Blue Tongue and Foot Rot, Mobile Slaughter Unit etc.

An amount of Rs 5000.00 lakh is provided in the budget 2015-16.

STATE SCHEMES

FODDER AND FEED DEVELOPMENT:

The objective of the scheme is to increase fodder production through supply of fodder seed/buy back method /Hydroponics (10 units per districts for 4 districts@30000 unit), post harvest technology (complete feed mixing plants 3 Nos @ Rs.4-5 Lakh per unit) / waste farm land utilization(5000 acres) through PPP.

Creating Fodder Banks for fodder storage facilities in a scientific manner to supply fodder in scarcity periods to deficit districts.

Increasing feed through new feed mixing plants of larger capacity in each region for 3 regions in PPP to improve the quality of feed & increase in availability of feed

Increasing Productivity of milch animals i.e Ksheerasagar through APDDCF/ private collaboration in PPP

An amount of Rs. 4140.80 lakh is provided in the budget 2015-16.

ARTIFICIAL INSEMINATION CENTERS:

Due to vast geographical area of the state, the department alone cannot provide breeding service facilities to the entire breedable livestock population. In order to improve the breeding operations in the uncovered areas of the state the department has established 500 Integrated Livestock development centres (ILD) with the assistance of JK Trust Gram Vikas Yojana.

An amount of Rs 1020.00 lakh is provided in the budget 2015-16 to clear the pending claims of JK Trust.

MODERNIZATION/UPGRADING OF ANIMAL VACCINE PRODUCTION AND DISEASE DIAGNOSTIC UNITS:

The vaccine production units and diagnostic and testing units, ADDLs in each district will be strengthened under the scheme with infrastructure and latest diagnostic equipment conforming to GMP and GLP standards.

An amount of Rs 800.00 lakh is provided in the budget 2015-16.

LIVESTOCK SCHEMES :

In drought prone districts, sheep and goat rearing is taken up as one of the primary income generation activities. Sheep rearing is common in Rayalaseema and South Coastal districts. Sheep and goat units (20+1) will be distributed.

An amount of Rs 573.82 lakh is provided in the budget 2015-16.

LIVESTOCK DEVELOPMENT PROGRAMMES:

An amount of Rs 2160.50 lakh is provided in the budget 2015-16 for implementing the following livestock development programmes.

SUPPLY OF MILCH ANIMALS/HEIFER UNITS

At present, the self-help groups at village level are taking up dairy activity successfully as one of the income generation activity. In some districts, they are also marketing the milk procured from the farmers at village level. If self-help groups /individual are provided with high yielding milch animals/ heifers on 50 % subsidy basis, this will further enable them to generate regular and needy income apart from nutritional supplementation. Further, in order to bring up the ST beneficiaries from BPL status they are provided with high yielding milch animals on subsidy basis. The schemes mentioned under Livestock development programmes are inter-changeable based on the need of the farmers.

Ksheera Sagar & Pashu pusti

The objective is to support milch animals of SC farmers with health and nutritional care in their last trimester of pregnancy & first trimester of lactation with necessary support by providing drugs & medicine, vitamin and mineral supplementation etc at 100% Government cost on the lines of lactating mother health care and pregnant woman health care as in case of human beings. This will facilitate proper fetal care calving, and increase in milk production after calving. This will also help to maintain normal reproductive health care and cycle to reduce the inter calving periods. The implementation guidelines will be formulated in consultation with the field vets and stake holders

EXTENSION AND TRAINING

Training will be provided to the farmers who are engaged in livestock rearing activities under the programme. Awareness on latest Animal Husbandry practices on feeding, breeding and management through audio visual aids and exposure visits.

FERTILITY CAMPS:

Milch cattle belonging to all categories of farmers will be screened for their reproductive status through conduct of fertility camps and necessary remedial measures will be provided to make them fertile. Due to conducting of fertility camps, the farmers will cut

down the feeding cost on unproductive animals. Further the farmers can plan to get a calf in year to get maximum calves per animal in her productive life.

SUPPLY OF CALF FEED PROGRAMME:

Every year, a good number of high productive calves are being produced through artificial insemination. But due to financial constraints, farmers are unable to rear the female calves properly and convert them into productive livestock. In the late 70's and early 80's, there was calf feed subsidy programmes under Special Livestock Breeding Programme (SLBP) in which calf feed was given on subsidy basis to the farmers who possess high productive female calves. This had given good impetus in creating milch animal replacement stock. The benefits accrued out of calf rearing programme will be in terms of the asset creation and future breeding stock for the SC families.

An amount of Rs 1954.88 lakh is provided in the budget 2015-16.

CENTRALLY ASSISTED STATE PLAN SCHEMES

NATIONAL PLAN FOR DAIRY DEVELOPMENT:

An amount of Rs. 225.00 lakh is provided in the budget 2015-16 towards implementation of various activities under the National Plan for Dairy Development. The proposed activities include establishment of Breeders Associations / Societies, manpower development, National Programme for Bovine Breeding and Dairy (NPBBD) Dairy Development Project etc.

NATIONAL LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME:

An amount of Rs 450.00 lakh is provided in the budget 2015-16 towards implementation of various activities under National Livestock health and Disease Control Programme.

NATIONAL LIVESTOCK MANAGEMENT PROGRAMME:

An amount of Rs.804.00 lakh is provided in the budget 2015-16 towards implementation of various activities under National Livestock Management Programme.

Some of the important activities are given below:

FODDER AND FEED DEVELOPMENT – POWER DRIVEN CHAFF CUTTERS

At present there is wastage of 40% of dry fodder due to non-chaffing. To minimize the losses, the fodder should be chaffed and fed to the animals. Financial assistance will be provided as one time grant to the farmers towards purchase of chaff cutters.

FODDER AND FEED DEVELOPMENT – AZOLLA CULTIVATION AND PRODUCTION

To encourage production of Azolla as an alternative source of green fodder, which is good source of protein to replace costlier conventional protein rich concentrate in the livestock ration. Financial assistance will be provided under the scheme to farmers.

FODDER AND FEED DEVELOPMENT – FODDER SEED PROCUREMENT AND DISTRIBUTION

To promote cultivation of superior variety of fodder for fodder seed (breeder, foundation and certified seed) production by creating assured market and distribution of seeds among the farmers. Financial assistance will be provided under the scheme to farmers.

FODDER AND FEED DEVELOPMENT – ESTABLISHMENT OF SILAGE MAKING UNIT

The objective of the scheme is to establish silage making unit to preserve surplus fodder for feeding during lean periods. The salient feature of the scheme is during the period surplus supply of green fodder, farmers are to be encouraged to take up silage making to make the quality fodder available during lean (shortage) period of fodder. Financial assistance will be provided as grant under the scheme to farmers.

FODDER AND FEED DEVELOPMENT – GRASSLAND DEVELOPMENT INCLUDING GRASS RESERVES

The main objective of the scheme is the degraded grasslands will be slowly improved by introducing suitable grass, legumes and fodder trees (by silvipasture etc). The extensive erosion presently taking place in the lands will be minimized and the biomass produced will help to minimize the gap between availability and requirement of fodder. The forage obtained from the lands will be utilized as reserves by establishing fodder banks and depots.

FISHERIES

Fisheries Department is one of the important sectors in terms of contribution to GSDP and income and employment generation. The main activities of the Fisheries Department are to increase fish production and productivity, promote investment to create infrastructure and implementing various schemes for the welfare of fishermen.

An amount of Rs 18718.80 lakh is provided in the budget 2015-16 for implementing various programmes / schemes. Of which, Rs.3000.00 is under RIDF, Rs.15718.80 lakhs is under State Schemes.

RIDF

LANDING AND BERTHING FACILITIES:

The objective of the scheme is to construct fish landing centres at Antervedipallipalem in East Godavari district and Biyyaputhippa in West Godavari District.

The salient features of the project are as follows:

- Fish handling and auction hall including covered fish loading areas and vehicle parking areas.
- Seawater pumping and distribution system for cleaning of fish auction hall and fish boxes.
- Fresh water storage, supply and distribution system
- Net mending shed, rest shed, public toilet block, fish drying platform, security, Boat parking/Repair yard.
- Cement concrete/WBM internal roads and surfaces
- Navigational aids
- Provision of solid, liquid and toxic waste disposal system including drainage and sewage treatment facilities such as storm water drains, septic tanks, roadside dust bins, effluent treatment plant (ETP) system etc.,
- Internal electrical supply and distribution system in the form of high mast lights, street lights etc.,
- Raised compound wall, guard house including main gate etc.
- Greenery and landscaping.

An amount of Rs 1400.00 lakh is provided in the budget 2015-16.

UP GRADATION & STRENGTHENING OF FISH SEED FARMS:

An amount of Rs 1600.00 lakh is provided in the budget 2015-16.

STATE SCHEMES

SPECIAL COMPONENT FOR SCHEDULED CASTES:

SCHEDULED CASTE SUB PLAN:

Under Special Component for Scheduled Caste an amount of Rs 1013.54 lakh is provided in the budget 2015-16 to take up the following activities:

SUPPLY OF INPUTS TO SC FISHERMEN:

SUPPLY OF INPUTS I.E., FISH SEED, FEED ETC.:

Under this component scheduled caste fishermen will be provided financial assistance for purchase inputs like fish / prawn seed, feed etc on subsidy.

SUPPLY OF BOATS AND NETS:

Under this component the SC fishermen living near the rivers and reservoirs will be provided financial assistance for purchase of boats and nets like coracles, putties, FRP Beach landing Crafts, arige and nets like cast nets, gill nets, of the choice of the beneficiary for fishing.

ESTABLISHMENT OF FISH/PRAWN POND OR FISH SEED FARM FOR SCs:

The main objectives of this scheme are to increase the area under fish culture, improve the seed quality, for better yield and good returns for enhancing the livelihood of SCs who are involved in fishing activity.

SCSP FISH RETAIL OUTLETS:

Under the scheme the following activities will be taken up for marketing of fish.

VENDING UNITS WITH MOPED:

Under this scheme it is proposed to provide financial assistance to SC fishermen for purchase of moped with other vending items like ice box, weighing machine, cutter, knives, torch light etc., as there is great need to promote the sale of fish in domestic markets.

VENDING UNITS WITH LUGGAGE AUTO:

Under the scheme financial assistance will be provided to SC fishermen for purchase of luggage auto with other vending items like ice box, weighing machine, plastic tanks, oxygen cylinder, cutter, knives, torch light etc., as there is great need to promote the sale of fish in domestic markets.

TRIBAL SUB PLAN FOR SCHEDULED TRIBE:

Under Tribal Sub Plan, an amount of Rs 101.35 lakh is provided in the budget 2015-16 to take up the following activities:

SUPPLY OF INPUTS TO ST FISHERMEN:

Under the scheme Scheduled Tribal fishermen will be provided financial assistance for purchase of fishery inputs like fish / prawn seed, feed, nets etc.

SUPPLY OF INPUTS I.E., FISH SEED, FEED ETC.:

Tribal fishermen will be provided financial assistance for purchase inputs like fish / prawn seed, feed etc. under the scheme.

SUPPLY OF BOATS AND NETS:

Under this component the ST fishermen living near the rivers and reservoirs will be provided financial assistance for purchase of boats and nets like coracles, putties, FRP

Beach landing Crafts, arige and nets like cast nets, gill nets, of the choice of the beneficiary for fishing.

ESTABLISHMENT OF FISH/PRAWN POND OR FISH SEED FARM FOR STs:

The main objectives of this scheme are to increase the area under fish culture, improve the seed quality, for better yield and good returns for enhancing the livelihood of STs who are involved in fishing activity.

VENDING UNITS WITH MOPED:

Under this scheme it is proposed to provide financial assistance to ST fishermen for purchase of moped with other vending items like ice box, weighing machine, cutter, knives, torch light etc., as there is great need to promote the sale of fish in domestic markets.

VENDING UNITS WITH LUGGAGE AUTO:

Under the scheme financial assistance will be provided to ST fishermen for purchase of luggage auto with other vending items like ice box, weighing machine, plastic tanks, oxygen cylinder, cutter, knives, torch light etc., as there is great need to promote the sale of fish in domestic markets.

MAINTENANCE OF SHORE STATIONS:

An amount of Rs 12.00 lakh is provided in the budget 2015-16 towards maintenance of shore stations.

FISHERMEN DEVELOPMENT EXEMPTION OF SALES TAX ON HSD OIL:

The objective of the scheme is to meet the expenditure on exemption of Sales Tax on HSD oil used by the mechanized and motorized crafts.

An amount of Rs.1400.00 lakh is provided in the budget 2015-16.

RELIEF AND WELFARE OF MARINE FISHERMEN DURING BAN PERIOD:

Relief is provided to reduce the hardship of fishermen during Marine Fishing ban period in the sea from 14th April to May 31st May. 31 Kgs. of rice is supplied at free of cost for 47 days to each of the affected fishermen families (Mechanized and Motorized Boat Owners and Crew).

An amount of Rs 1300.00 lakh is provided in the budget 2015-16.

DEVELOPMENT OF FISHERIES:

The objective of the scheme is to improve productivity, reduce post harvest losses, increase livelihood support and welfare of fishermen in capture and culture fisheries. This scheme includes following components.

- Construction of Community Halls for Inland/Marine fishermen
- Provision of rice to inland fishermen during closing season
- Savings-cum-Relief to Inland Fisheries
- Revolving Fund Assistance to fisherwomen (MMGs)
- Supply of Boats and nets to reservoir / river course licensees
- Supply of Boats and nets to marine fishers
- Assistance for Retail Fish Marketing a) Vending unit with bicycle b)Vending unit with moped c)Vending unit with Luggage auto
- Assistance for Retail Fish Marketing to SC/STs: a)Vending unit with bicycle b) Vending unit with moped c)Vending unit with Luggage auto
- Establishment of fish/prawn farm or Fish Seed Farm or Fish Hatchery for SC/STs
- Provision of state share for implementation of NFDB schemes.
- Setting up of Backyard Hatcheries for Ornamental fish production by fisher women (SHG)/Co-op.

An amount of Rs 11891.91 lakh is provided in the budget 2015-16 for implementing various programmes / schemes.

FORESTS

A total amount of Rs. 7917.64 lakh is provided in the budget 2015-16 towards implementation of various major programmes / schemes under Forest department. Out of which Rs.1006.00 is provided under Centrally Assisted State Plan Schemes and Rs.6911.64 lakhs under State Schemes.

STATE SCHEMES

ZOOLOGICAL PARKS:

There are two Zoological Parks in the State for ex-situ conservation of wildlife viz., Sri Venkateshwara Zoological Park, Tirupathi and Indira Gandhi Zoological Park, Visakhapatnam. An amount of Rs.150.00 lakh is provided in the budget 2015-16

towards works and staff cost in the Zoological parks.

DISTRICT OFFICES:

An amount of Rs.100.00 lakh is provided in the budget 2015-16 towards incurring the expenditure for Regional Offices, Strengthening & up gradation of Forest Department / Publicity & Forest Protection.

TELUGU GANGA PROJECT:

An amount of Rs. 56.96 lakh is provided in the budget 2015-16 towards the staff cost under the Telugu Ganga Project scheme.

TREE & PASTURE SEED DEVELOPMENT:

An amount of Rs.30.00 lakh is provided in the budget 2015-16 towards implementing the Scheme "Tree & Pasture Seed Development".

ENVIRONMENTAL PLANTING IN DEGRADED FORESTS:

An amount of Rs.10.00 lakh is provided in the budget 2015-16 towards implementing the Scheme.

SANCTUARIES:

An amount of Rs.150.00 lakh is provided in the budget 2015-16 for developmental activities in the National Parks & Wildlife Sanctuaries taken up under the scheme.

DEVELOPMENT OF NATIONAL PARKS & SANCTUARIES:

An amount of Rs.34.68 lakh is provided in the budget 2015-16 for taking up developmental activities in the wildlife under the scheme Development of National Parks & Sanctuaries and other issues related to wildlife.

MIXED PLANTATION SCHEME:

An amount of Rs.2340.00 lakh is provided in the budget 2015-16 towards implementing mixed plantation scheme under social Forestry Programme.

RIVER VALLEY PROJECT:

An amount of Rs.30.00 lakh is provided in the budget 2015-16.

DR. YSR SMRUTHIVANAM

An amount of Rs.10.00 lakh is provided in the budget 2015-16.

NEERU –CHETTU:

Under the scheme, block plantation, avenue plantation, maintenance of water harvesting structures, water absorption trenches have been taken up.

An amount of Rs.4000.00 lakh is provided in the budget 2015-16.

CENTRALLY ASSISTED STATE PLAN SCHEMES

NATIONAL MISSION FOR A GREEN INDIA (GIM):

The National Mission for a Green India is one of the eight Missions under the National Action Plan on Climate Change (NAPCC). The Mission recognizes that climate change phenomena will seriously affect and alter the distribution, type and quality of natural resources of the country and the associated livelihoods of the people. Green India Mission acknowledges the influences that the forestry sector has on environmental amelioration through climate mitigation, food security, water security, biodiversity conservation and livelihood security of forest dependent communities.

An amount of Rs.500.00 lakhs is provided in the budget 2015-16.

CONSERVATION OF NATURAL RESOURCES AND ECO-SYSTEM:

This scheme is proposed to be continued by GOI. A CSS scheme by name “Kolleru Wetland Conservation Programme”, supported by MoEF is under implementation in the department.

The Government of India has been implementing the National Wetlands Conservation Programme (NWCP) in close collaboration with the State/UT Governments since the year 1985-86. Conservation of wetlands in the country to prevent their further degradation and ensuring their wise use for the benefit of local communities and overall conservation of bio-diversity is the aim of the scheme.

An amount of Rs.6.00 lakh is provided in the budget 2015-16 under the scheme.

INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS:

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under the scheme integrated development of wild life habitats.

PROJECT TIGER:

The scheme is proposed to be continued as such by the GOI. The status of implementation of the scheme in the department is as follows:

“Project Tiger” Scheme actually started in 1973-74 in India. However in Andhra Pradesh it was started in 1983. The project aims at Tiger conservation in specially constituted “Tiger Reserves”, which are representative of various bio-geographical regions falling within our country. It strives to maintain a viable tiger population in the natural environment. The scheme is being implemented in the Nagarjunasagar Srisailem Tiger Reserve (NSTR).

An amount of Rs.400.00 lakh is provided in the budget 2015-16 under the scheme.

AGRICULTURE RESEARCH AND EDUCATION:

ASSISTANCE TO CENTRE FOR ADVANCED RESEARCH ON LIVESTOCK (CARL):

An amount of Rs.1518.49 lakh is provided in the Budget 2015-16 towards establishment of Centre for Advanced Research on Livestock (CARL) at Pulivendula in Kadapa district.

ASSISTANCE TO AGRICULTURAL UNIVERSITY:

An amount of Rs. 10000.00 lakh is provided in the budget 2015-16 towards establishment of new Agriculture University as part of measures for progress and development of new State as per the Section 93 of the AP Reorganisation Act, 2014.

ASSISTANCE TO HORTICULTURAL UNIVERSITY:

Under the scheme, it is proposed to construct farmers training cum hostels in 16 Horticulture research stations, organization of training programmes on farm demonstrations, Kissan melas to farmers and providing coaching and special training programmes to SC/ST students of Horticultural University.

An amount of Rs.1000.00 lakh is provided in the budget 2015-16.

CO-OPERATION

The main objective of the co-operation department is to facilitate the registrations and strengthening the functioning of the co-operative societies, based on cooperative principles and cooperative identity.

The Department of Cooperation performs certain promotional and developmental functions related to cooperative societies besides supervising, monitoring and regulating the functioning of the Co-operative Societies in terms of the cooperative laws.

An amount of Rs.788.40 lakh is provided in the Annual Plan 2015-16, of which Rs.785.90 lakhs is provided under Centrally Assisted State Plan Schemes and Rs. 2.50 lakhs under State Schemes.

STATE SCHEMES

Grants to A.P. State Coop. Union, (APSCU) Hyderabad:

An amount of Rs.2.50 lakhs is provided in the Annual Plan 2015-16 towards Information & Publicity (Sahakara Samacharam-printing of department magazine-monthly).

CENTRALLY ASSISTED STATE PLAN SCHEMES

Assistance to ICDP (50% NCDC):

An amount of Rs.248.13 lakhs is provided in the Annual Plan 2015-16 for assistance to ICDP (50% NCDC).

Investments for Assistance to ICDP under (NCDC) scheme:

An amount of Rs325.82 lakhs is provided in the Annual Plan 2015-16 for assistance to ICDP (NCDC).

Loan Assistance for ICDP:

An amount of Rs.211.95 lakhs is provided in the Annual Plan 2015-16 for assistance to ICDP (NCDC).

RURAL DEVELOPMENT

A total amount of Rs.799919.49 lakh is provided in the budget 2015-16 for implementation of various schemes of Commissioner, Rural Development. Out of which Rs.4000.00 lakh is provided under RIDF, Rs.302000.00 lakhs under Centrally Assisted State Plan Schemes and Rs.21032.51 lakh under State Schemes include assistance to SERP.

COMPREHENSIVE LAND DEVELOPMENT PROGRAMME (CLDP):

An amount of Rs.10.00 lakh is provided in the budget 2015-16 under the scheme

NAVYA ANDHRA JALA PRABHA:

The State Government prepared an innovative plan to take up comprehensive development of these lands and bring them back into productive use. The Programme titled Navya Andhra Jala Prabha is funded by the NABARD under the RIDF.

The Programme is taken up in four phases under RIDF-IX, X, XIII and XV and to develop assigned and own lands of poor SC, ST, BC & others benefiting poor families. Under RIDF-XIII & RIDF-XV focus is on creating irrigation facilities and energization. Land development and other activities are tied up under National Rural Employment Guarantee Programme.

Further, with a view to consolidate the gains made in the Land Development Project of MGNREGS and to ensure sustainable and comprehensive development of the land

securing livelihoods, it is proposed to implement Navya Andhra Jala Prabha, a project to provide irrigation facilities, under RIDF-XVII tranche of NABARD and in convergence with MGNREGS.

Navya Andhra Jala Prabha (NAJP), a MGNREGA – RIDF convergence project, aims at changing 10 lakh acres of fallow and uncultivated lands belonging to the poorest of poor households – SC/ST into Cultivated Irrigated lands and is one of flagship programmes of Government. The project shall be taken up in all the 13 districts in the State and envisages land belonging to SC/ST available in the MGNREGS Land Inventory data base in villages and mandals by providing source of irrigation such as surface source of irrigation, Borewells, Tubewells, Open wells etc, Motors and energisation in addition to regular MGNREGS works wherever required. Each irrigation source such as borewell/tubewell is to be provided with Micro irrigation systems such as Drip/Sprinkler through APMIP/low cost micro-irrigation structures so as to achieve optimum utilization of water.

An amount of Rs.3990.00 lakh is provided in the budget 2015-16 under the scheme.

STATE SCHEMES

ASSISTANCE TO DISTRICT WATER MANAGEMENT AGENCIES:

An amount of Rs. 600.00 lakh is provided in the budget 2015-16 under the scheme.

ASSISTANCE TO DRDAs FOR SELF HELP GROUPS (SHGs) OF WOMEN:

An amount of Rs. 20.50 lakh is provided in the budget 2015-16 under the scheme.

NATIONAL FAMILY BENEFIT SCHEME (NFBS):

National Family Benefit Scheme is one of the components of NSAP. The aim of the project is to provide a lumpsum family benefit for households below the poverty line on the death of the primary breadwinner in the bereaved family.

An amount of Rs. 1000.00 lakh is provided in the budget 2015-16 under the scheme.

ANDHRA YUVA SAKTHI:

Government is focusing on providing employment opportunities for rural youth by giving them employable skills.

An amount of Rs.2700.00 lakh is provided in the budget 2015-16 under the scheme.

YUVA KIRANALU:

An amount of Rs. 1051.00 lakh is provided in the budget 2015-16 to provide training and placements to the unemployed youth for all sections and to establish skill mission facilitation centers in the State.

ANNA ABHAYA HASTHAM:

An amount of Rs.15000.00 lakh is provided in the budget 2015-16 under the scheme.

AAM AADMI BHIMA YOJANA (AABY):

It is a prestigious group insurance scheme launched by the Government of AP for the benefit of rural landless agricultural labourers. Under this group insurance scheme, the LIC of India provides insurance coverage for natural and as well as the accidental deaths. The premium is shared by the central & state Governments on 50:50 basis. An amount of Rs. 1800.00 lakh is provided in the budget 2015-16.

NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP) - SOCIAL SECURITY PENSIONS (SSP):

The Government have enhanced existing rate of pension from Rs.200/- to Rs.1000/- per month to the elderly, widows, weavers, toddy tappers, ART cases and disabled persons with 40 to 79% of disability and Rs. Rs.1500/- p.m. to the persons with 80% and above disability to provide a more secure life to them. The above rates of pension will come into force w.e.f. September 2014 and are being paid from 2nd October, 2014.

A total amount of Rs. 312960.38 lakh is provided under the scheme NTR Pensions to Old age persons and Widows and an amount of Rs.55298.77 lakh under NTR Pensions to disabled persons in the budget 2015-16.

CAPITAL INFUSION TO DWACRA WOMEN GROUPS:

An amount of Rs.100000.00 lakh is provided in the budget 2015-16 under the scheme.

AP BANKERS INSTITUTE FOR RURAL ENTREPRENEURSHIP DEVELOPMENT (APBIRED):

An amount of Rs.4.50 lakh is provided in the budget 2015-16 for AP Bankers Institute for Rural Entrepreneurship Development.

PROVIDING URBAN FACILITIES IN RURAL AREAS (PURA):

An amount of Rs.10.00 lakh is provided in the budget 2015-16 under the scheme Providing Urban facilities in Rural Areas (PURA)

CENTRALLY ASSISTED STATE PLAN SCHEMES:

NATIONAL OLD AGE PENSION SCHEME UNDER NSAP:

An amount of Rs. **2390.19** lakh is provided in budget 2015-16 under the scheme.

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP):

In the year 2008, the Government of India (GoI) have issued new Common Guidelines for watershed development Projects named “Integrated Watershed Management Programme” (IWMP) as a single programme for watershed development with an aim “to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water and create sustainable livelihoods for asset less” Area of operation 11 DPAP / DDP districts Viz., Ananthapur, Chittoor, YSR Kadapa, Kurnool, Prakasam, Srikakulam, East Godavari, West Godavari, Vizianagaram, Vishakapatnam & Guntur. Project cost is Rs.12000/-/Rs.15000/- per ha. @90:10 Central: State assistance.

An amount of Rs. **15530.84** lakh is provided in budget 2015-16 under the scheme.

MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE ACT (MGNREA):

The Government of India passed the National Rural Employment Guarantee Act, 2005 (Central Act No.42 of 2005). This Act gives legal guarantee of wage employment in a financial year to a rural household, whose adult members volunteer to do unskilled and manual work. The Act is applicable in the Districts notified by the Government of India. And whereas, the objective of the Act is to enhance the livelihood security of the people in rural areas by generating wage employment.

The Scheme shall be implemented as a Centrally Sponsored Scheme (CSS) on cost sharing basis between the Centre and the State in the ratio of 90:10. An amount of Rs. **271760.91** lakh is provided in the budget 2015-16 under the scheme.

NATIONAL RURAL LIVELIHOOD MISSION (NRLM):

This is a Centrally Sponsored Scheme funded by the Govt. of India and the State Govt. in the ratio of 75:25 and introduced by the Govt. of India in place of SGSY. The objective of the scheme is to bring the poor families above the poverty line by providing them income generating assets through a mix of bank credit and subsidy.

An amount of Rs. **6499.77** lakh is provided in the budget 2015-16 under the scheme.

DRDA ADMINISTRATION:

The District Rural Development Agency (DRDA) has traditionally being the principal organ at the district level to oversee the implementation of different anti poverty programmes. The scheme is funded by central and state Governments in the ratio of 75:25.

An amount of Rs. 2500.00 lakh is provided in budget 2015-16 under the scheme.

MAHILA KISAN SHASHAKTIKARAN PARIYOJANA (MKSP):

This is a Centrally Sponsored Scheme funded by the Govt. of India and the State Govt. in the ratio of 75:25 and introduced by the Govt. of India aiming to Upgrading skills of women farmers in sustainable agriculture.

An amount of Rs. 3308.29 lakh is provided in budget 2015-16 under the scheme.

ASSISTANCE TO SERP:

The SERP was established with an aim to improve the growth of the rural poor enhancing opportunities to participate in the market for products, services and Jobs existing and emerging. The SERP undertaken programmes to enable the poor to come out of poverty. The important activities include conducting IB, Dairy, Health & Nutrition and other Livelihood activities, payment of salaries and O & M cost of SPMU and all DPMUs/TPMUs, Mandal Samakyas and Zilla Samakyas etc.

An amount of Rs.21032.51 lakh is provided in the budget 2015-16 under the scheme.

PANCHAYAT RAJ

COMMISSIONER, PANCHAYAT RAJ:

A total amount of Rs.9745.00 lakh is provided in the budget 2015-16 to the Commissioner, Panchayat Raj.

STATE SCHEMES

AWARDS TO BEST GRAM PANCHAYATS :

An amount of Rs.1245.00 lakh is provided in the budget 2015-16 towards sanctioning of awards to best Gram Panchayats.

ASSISTANCE FOR UNANIMOUSLY ELECTED GRAMA PANCHAYATHS

A total amount of Rs.8000.00 lakh is provided in the budget 2015-16 under the scheme.

CENTRALLY ASSISTED STATE PLAN SCHEMES

RAJIV GANDHI PANCHAYAT SASHAKTIKARAN ABHIYAN (RGPSA):

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the RGPSA scheme.

PANCHAYAT RAJ

COMMISSIONER, PANCHAYAT RAJ:

A total amount of Rs.9745.00 lakh is provided in the budget 2015-16 to the Commissioner, Panchayat Raj.

STATE SCHEMES

AWARDS TO BEST GRAM PANCHAYATS :

An amount of Rs.1245.00 lakh is provided in the budget 2015-16 towards sanctioning of awards to best Gram Panchayats.

ASSISTANCE FOR UNANIMOUSLY ELECTED GRAMPANCHAYATHS

An amount of Rs.8000.00 lakh is provided in the budget 2015-16.

CENTRALLY ASSISTED STATE PLAN SCHEMES

RAJIV GANDHI PANCHAYAT SASHAKTIKARAN ABHIYAN (RGPSA):

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the RGPSA scheme.

COMMISSIONER, SURVEY SETTLEMENT:

A total amount of Rs.1100.00 lakh is provided in the budget 2015-16 to Commissioner, Survey Settlement and Land Records. Out of which, an amount of Rs.1000.00 lakh is provided under Centrally Assisted State Plan Scheme i.e National Land Record Management Programme (NLRMP) and Rs.100.00 lakh under State Schemes.

COMMISSIONER, LAND REVENUE:

A total amount of Rs.20700.00 lakh is provided in the budget 2015-16 to Commissioner, Land Revenue for implementation of various schemes. Out of which Rs.20000.00 lakh is provided towards Godavari Pushkaralu works. The other schemes include Computerization of Tahsildar Offices, Construction of buildings for revenue department and Protection of Government Lands etc.

COMMISSIONER, DISASTER MANAGEMENT:

A total amount of Rs.3550.00 lakh is provided in the budget 2015-16 to the Commissioner, Disaster Management for implementation of various schemes under Centrally Assisted State Plan Scheme i.e National Cyclone Mitigation Project (NCRMP)PIU.The schemes include Construction of Cyclone Shelters, Roads and Bridges, Saline embankments etc.

IRRIGATION, FLOOD CONTROL & COMMAND AREA

IRRIGATION

Irrigation development as well as its management is of utmost importance in the State. Andhra Pradesh is rightly called “A River State” as it is blessed with major river systems like the Godavari, Krishna, Pennar, Vamsadhara and other rivulets.

The entire dependable water share of Krishna River is fully harnessed through construction of several multipurpose projects and barrages. The yield from Godavari River has been utilized to an extent of 700.00 TMC only.

An amount of Rs 466811.45 lakh is provided in the budget 2015-16 for Irrigation, Flood Control & Command Area. Out of which an amount of Rs. 383571.43 lakh is provided under Major Irrigation projects, Rs. 13148.60 lakh under Medium Irrigation projects, Rs. 60813.37 lakh under Minor Irrigation schemes (including APSIDC, Commissioner, CAD and Groundwater department), Rs.1350.00 lakh under Command Area Development schemes, Rs.7928.05 lakh under flood control and drainage schemes.

The Government has decided to complete 6 ongoing projects on priority basis to provide early irrigation facilities in the drought prone Rayalaseema and Prakasam Districts and Backward districts of Srikakulam and Vizianagaram.

The projects are:

- 1) Polavaram project including Pattiseema Lift Irrigation Scheme
- 2) Thotapalli Barrage project
- 3) AVR HNSS PROJECT
- 4) GNSS Phase I
- 5) BRR vamsadhara Project (Stage II- Phase II)
- 6) Poola Subbaiah Veligonda Project

All these projects are programmed to be completed during 2015-16 to 2017-18.

1. Polavaram project including Pattiseema Lift Irrigation Scheme:

An amount of Rs.25700.00 lakh under normal state plan and Rs 77500.00 lakh under AIBP is provided in the budget 2015-16 for Polavaram project.

POLAVARAM BARRAGE:

Polavaram Barrage is proposed across river Godavari near Ramaiahpet (v)Polavaram(M) of West Godavari district, 42 km U/S Sir Arthor Cotton Barrage. It is intended to create 7.21 Lakh acres irrigation potential in Visakhapatnam, East Godavari, West Godavari, Krishna districts besides diversion of 80 TMC water to Krishna river. It also supplies 23.44 TMC water to Visakapatnam Steel plant and Industries in

Visakhapatnam city and provides drinking water to 28.50 lakh population in 29 Mandals / 540 villages.

Right Main Canal comprises of excavation of Main Canal, formation of Banks including canal lining and construction of CM & CD works from KM 0.000 to KM 177.120.

The canal length of Km 129.140 is completed against KM 177.120 and structures are under progress.

PATTISEEMA LIFT IRRIGATION SCHEME:

Diversion of water is proposed from river Godavari to River Krishna through Polavaram Project Right Main Canal by lifting water from River Godavari @ Pattiseema for domestic and industrial use as a part of water grid. As maximum water is to be drawn during flood days only, lifting of higher discharges of about 240 cumecs (half the design capacity) utilizing the infrastructure of RMC for diversion of Godavari water to River Krishna.

The Government have accorded administrative approval of Rs. 1300 Crs. vide G.O. Ms. No.1, dt: 01.01.2015 to complete Electro and hydro mechanical works including construction of pump house, pressure main etc. to lift water from river Godavari to RMC @ Km 2.5 and completing balance works on ISRMC. Total power required is 123 MW.

2. Thotapalli Barrage Project

An amount of Rs.10700.00 lakh under normal state plan and Rs 5500.00 lakh under AIBP is provided in the budget 2015-16 for the project.

The project comprises of formation of Reservoir on river Nagavali near Thotapalli(V) of Vizianagaram district, excavation of Right Main Canal, Link Canal and distributaries to irrigate 1,84,000 acres including stabilization of 64,000 acres of existing wet ayacut under Thotapalli old regulator and its open head channels apart from creating new ayacut of 1,20,000 acres. Revised administrative sanction is accorded for Rs. 774.90 Crs. The scheme proposes to utilize 15.895 TMC for Irrigating 1,84,000 Acres of ayacut in 10 Mandals covering 155 Villages in Vizianagaram District and 7 Mandals covering 132 Villages in Srikakulam District. Apart from providing Irrigation Water, the scheme intends to feed 42 Tanks for Drinking Water Supply in 24 Villages enroute the Right Main Canal. 81% of works are completed. Land Acquisition and R&R is under progress. Gajapathinagaram Branch Canal: This Scheme is an extension of right main canal of Thotapalli Reservoir Project at Km. 97.70 of Right Main Canal of Thotapalli Project. The

total length of the canal is Km. 25.00. The scheme proposes to irrigate 15,000 Acres of ayacut in 6 Mandals in Vizianagaram District.

3.AVR HNSS PROJECT

An amount of Rs.21200.00 lakh under normal state plan is provided in the budget 2015-16 for the project.

The AVR H.N.S.S. Project is conceived to provide irrigation facilities to 6.025 Lakh acres (Khariff ID) in the four districts of Rayalaseema and supply of drinking water to about 33 Lakh People, utilizing 40 TMC of flood water from the Krishna River. This flood water is to be drawn from the foreshore of Srisailem reservoir with an approach channel of 3.4 Kms length and the Main canal runs for a length of 565 Kms. Water is to be drawn during the 120 flood days from August to November. This scheme involves lifting of water in 9 stages in Phase-I Main Canal and 4 stages in Phase-II main canal with a total lift height of 369.061 m, excavation of 5 Nos. of tunnels for a total length of 13.05 Kms and formation of 8 balancing reservoirs.

- Ayacut proposed under HNSS Phase-I is 1,98,000 acres

Kurnool district	80,000 acres
Anantapur district	1,18,000 acres
Total	1,98,000 acres

- Ayacut proposed under HNSS Phase-II

Anantapur district	2,27,000 acres
Kadapa district	37,500 acres
Chittoor district	1,40,000 acres

	4,04,500 acres

As the Phase-I of HNSS was almost completed to the extent of main canal, Reservoirs and pumping stations, it was proposed to create partial benefits to the extent of distributaries completed. I.P. created so far is 13,823 acres. Power required for Phase I is 453.42 MW (9 Lifts) and for Phase II is 187.22 MW. Target date of completion of Phase I is 12/2015 and Phase II is 12/2016.

4.SRI KRISHNA DEVARAYA GALERU NAGARI SUJALA SRAVANTHI PHASE - I

An amount of Rs.16958.00 lakh under normal state plan is provided in the budget 2015-16 for the project.

Galeru Nagari Sujala Sravanthi Project envisages drawl of 38 TMC of flood water of Krishna River from the fore shore of Srisaillam Reservoir to provide irrigation facilities to an extent of 2.60 Lakhs acres in the districts of YSR, Chittoor and SPSR Nellore besides providing drinking water facilities to a population of 5.00 Lakhs living in 640 villages and towns enroute the canal.

In view of the large magnitude of the Project and to derive early benefits, the project was taken up in a phased manner. Further the GKLI system works are taken up to lift 6.00 TMC of water from Gandikota Reservoir foreshore to provide water to an extent of 47,500 Acres of direct ayacut and also to supplement 41,000 acres of ayacut under PBC system. Further Government has proposed to construct a reservoir at Vattalur village to irrigate an ayacut of 12,000 Acres.

The ayacut contemplated under different Schemes under this Project is as follows:

Sl. No.	Name of the Scheme	Ayacut contemplated in Acres	Ayacut Created in Acres
1.	GNSS Phase-I	35,000	1000
2.	GKLI Scheme	47,500	5,000
3.	GNSS Phase-II	2,25,000	-
4.	Vattalur Reservoir	12,000	-
	contemplated under GNSS Total ayacut	3,19,500	6,000

Phase-I is Proposed to be completed by 06/2016.

5.B.R.R. VAMSADHARA PROJECT PHASE-II OF STAGE-II :

An amount of Rs.6300.00 lakh under normal state plan is provided in the budget 2015-16 for the project.

This Project consists of construction of side weir at Katragada to divert the flood waters of Vamsadhara river for filling Hiramandalam reservoir (19.05 TMC capacity) connected through a flood flow canal of 33.70 Km with two balancing reservoirs at Singidi and Parapuramenroute the flood flow canal. The scheme intends to create an IP of 20,000 acres under flood flow canal, 5,000 Acres under High Level Canal of Hiramadalam reservoir and 20,000 Acres under Right Main Canal which is intended to merge in Phase II of Stage II after completion of the project. The scheme is proposed for Irrigating 45,000 Acres of ayacut in 9 Mandals and 225 Villages in Srikakulam District.

The Vamsadhara Water Disputes Tribunal (VWDT) constituted by the Government of India allowed Government of Andhra Pradesh to resume the work of side weir so as to utilize 8 TMC of Water.

Side Weir Complex including Side Weir (300 m length), Stilling Basin, Head Regulator, Escape Regulator and left Earth Dam are to be completed.

6 POOLA SUBBAIAH VELIGONDA PROJCT

An amount of Rs.15389.20 lakh under normal state plan is provided in the budget 2015-16 for the project.

Poola Subbaiah Veligonda Project takes off from Kollamvagu foreshore on Right bank of Srisailam Reservoir near Markapur, Prakasam District. The Project is contemplated to provide Irrigation facilities to about 4.473 Lakh Acres & drinking water facilities to 15.25 Lakh people in drought prone fluoride affected 30 Mandals of Prakasam, Nellore & Kadapa Districts with a capital outlay of Rs.5150.00 Crs. utilising 43.50 TMC of Krishna River flood water by gravity.

- Ayacut proposed in different districts is

Prakasam district	3,36,100 acres
SPSR Nellore district	84,000 acres
YSR district	27,200 acres
Total	4,47,300 acres

OTHER IMPORTANT MAJOR IRRIGATION PROJECTS

PUSHKARAM LIFT IRRIGATION:

Pushkaram Lift Irrigation is intended to provide 3.62 TMC of Godavari water to irrigate an ayacut of 34,000 Acres in 28 villages in 4 mandals in East Godavari district.

An amount of Rs 5000.00 Lakh under normal state plan and Rs.1500.00 lakh under AIBP is provided in the Budget 2015-16.

TADIPUDI LIFT IRRIGATION SCHEME:

The scheme is located near Tadipudi (V) of Tallapudi Mandal in West Godavari District. The scheme contemplates Irrigation facilities to an extent of 2,06,600 Acres covering 127 villages in 14 mandals of West Godavari District and also provides drinking water to 5.4 Lakh population in West Godavari district. Irrigation potential created so far is 1,35,000 acres.

An amount of Rs 6000.00 Lakh under normal state plan and Rs.1000.00 lakh under AIBP is provided in the Budget 2015-16.

SOMASILA PROJECT:

Somasila Project is constructed across river Penna near Somasila Village, Ananthasagaram Mandal in Nellore District for a capacity of 78 TMC to stabilize 2,75,000 Acres (wet) under Pennar Delta system under existing tanks and to create an irrigation potential of 1,59,000 Acres under Kavali Canal, South Feeder Channel and G.K.N. Canal System. It also contemplates extension of G.K.N. Canal from Km. 72.92 to Km.104.50 to create I.P. to an extent of 18500 Acres Wet and 40,000 Acres I.D. and to supply 150 Cusecs of water to stabilise 40,000 Acres of ayacut under Rallapadu Reservoir situated in Ongole District. It also intends to divert flood waters of Pennar to Kandaleru Reservoir for Irrigation and to transmit water received from Srisailem Reservoir to Kandaleru.

An amount of Rs 12498.00 Lakh is provided in the Budget 2015-16.

EXTERNAL AIDED PROJECTS**MODERNIZATION OF NAGARJUNA SAGAR PROJECT:**

The multi Purpose Nagarjuna Sagar project constructed on river Krishna is the largest and highest masonry dam in the World. The project comprises of 409 ft high dam, main power house with capacity of 810 MW at dam, 150 MW power generation capacity at NW main canals head regulators and two canals namely Jawahar canal and Lal Bahadur canal taking off from the reservoir on right and left side respectively. The gross capacity of the reservoir is 408.24 TMC. Modernisation of Nagarjuna Sagar Project is going on with World Bank assistance under A.P. Water Sector Improvement Project (APWSIP).

An amount of Rs 84150.00 lakhs is provided in the Budget 2015-16 for modernization of Nagarjuna Sagar project.

MODERNISATION OF KRISHNA DELTA SYSTEM:

The Krishna Delta System is an old Irrigation system in Andhra Pradesh formulated way back in 1852 – 1855 for irrigating an ayacut of 5.80 lakh Acres.

Prakasam Barrage was constructed in the years from 1954 to 1957 in place of old anicut. The present ayacut under the system is 13.08 lakh Acres (5.29 Lakh Ha) covered in the 4 districts i.e., Krishna(6.79 Lakh Acres), Guntur(4.99 Lakh Acres), Prakasam(0.72 Lakh Acres) and West Godavari(0.58 Lakh Acres).

An amount of Rs 11108.47 Lakh is provided in the Budget 2015-16 for the project.

MEDIUM IRRIGATION

An amount of Rs 13148.60 Lakh is provided in Budget 2015-16 for the projects under Medium Irrigation, of which Rs. 4480.00 Lakh is provided under AIBP, and Rs.8668.60 Lakh under State Schemes.

AIBP

TARAKA RAMA THIRTHA SAGARAM RESERVOIR PROJECT:

The project is proposed across Champavathi river, in Vizianagaram District to irrigate an extent of 24,710 Acres of ayacut including stabilization of 8172 Acres of existing wet ayacut under Kumili channel system and proposed separate link canal in Right Main Canal at suitable location to provide water supply to the existing ayacut of 5,203 Acres under Denkada Anicut System.

An amount of Rs 4480.00 Lakh is provided in the Budget 2015-16.

COMMISSIONER, CAD

EXTERNAL AIDED PROJECT

An amount of Rs 6724.63 Lakh is provided in Budget 2015-16 for rehabilitation of medium Irrigation projects under JICA supported A.P. Irrigation Livelihood Improvement Project.

MINOR IRRIGATION

An amount of Rs.60813.37 Lakh is provided in Budget 2015-16 for the projects under Minor Irrigation, including CE, MI (Rs. 34004.59 lakh), APSIDC (Rs 15866.41 lakh), Externally aided projects(Rs.10424.37 lakh) and Ground Water Department (Rs. 518.00 lakh) .

Chief Engineer Minor Irrigation

An amount of Rs. 34004.59 Lakh is provided in Budget 2015-16.

Minor Irrigation plays an important role in the development of agriculture and livelihood particularly in drought prone areas and outside command of Major and Medium projects. Its advantages includes smaller capital outlays, favorable benefit cost ratio, shorter gestation periods, easy mobilization of local labour, early extension of irrigation facility to non-irrigated and under developed parts of the state. Minor Irrigation sector basically involves local community in its entire scope.

Minor Irrigation Sector is now taking up large scale activities under two basic categories.

1. Creation of New Irrigation facilities under new tanks / sources.

2. Sustaining & stabilizing the huge existing irrigation potential by Revival, Restoration and Maintenance.

A P STATE IRRIGATION DEVELOPMENT CORPORATION LTD

The Andhra Pradesh State Irrigation Development Corporation Ltd. is a State Government undertaking for implementation of Lift Irrigation Schemes, Bore wells, Tube wells and Infiltration Wells to provide irrigation facility to upland areas of small and marginal farmers and other weaker sections of the society with the funds provided by Government under various programmes either directly or through district administration and handing over the same to beneficiaries/agencies for operation and maintenance.

An amount of Rs 15866.41 lakh is provided in the Budget 2015-16.

COMMISSIONER, CAD

EXTERNAL AIDED PROJECT

An amount of Rs 10424.37 Lakh is provided in Budget 2015-16 for MI Tanks under World Bank supported A.P. Community Based Tank Management Project and JICA supported A.P. Irrigation Livelihood Improvement Project.

GROUND WATER DEPARTMENT

The Ground Water Department was established for evaluation of Minor Irrigation schemes for well sinking and energization of wells with pump sets in the state as per the agreement entered by the Government of India with the World Bank for financing Minor Irrigation schemes. An amount of Rs 518.00 Lakhs is provided in the Budget 2015-16.

ENERGY

AP TRANSCO

EXTERNALLY AIDED PROJECTS

LOANS TO TRANSCO FOR HIGH VOLTAGE DISTRIBUTION SYSTEM (HVDS):

High Voltage Distribution System (HVDS) Project is taken up with an aim to implement the scheme in a big way in the AP state. JICA sanctioned loan assistance to an extent of 85% of the Project Cost. The repayment period would be 40 years (including grace period of 10 years). Power Sector is one of the priority sectors for Japanese ODA Loans.

An amount of Rs. 9412.00 lakh is provided in the budget 2015-16 under the scheme.

NEW & RENEWABLE ENERGY DEVELOPMENT CORPORATION OF AP (NREDCAP)

Government is keen to tap renewable power potential of the state with a special focus on solar and wind power to meet the growing demand in an environmentally sustained manner. Focus would be on giving solar pump sets to farmers and to promote rooftop solar systems around 3,000 MW of wind and 2,000 MW of solar power is proposed to be added in a phased manner. New & Renewable Energy Development Corporation of AP (NREDCAP) Ltd. is the Nodal Agency for implementation of all renewable energy programmes in the State sponsored by the Ministry of New and Renewable Energy (MNRE), Govt. of India and the State Government.

NREDCAP is implementing the following programmes / schemes:

- Solar Photovoltaic Lanterns; Improved Chulhas programme; Energy Conservation activities; Solar Water Heating systems and Solar PV Pump sets

SOLAR ENERGY PROGRAMME:

Solar Photovoltaic Lanterns programme is very useful to rural and urban areas during the power cuts and also to reduce consumption of conventional fuels for lighting purpose. It is proposed to distribute LED/CFL based SPV Lanterns providing subsidy to the individual beneficiaries by giving priority to SC/ST/BC small and marginal farmers and to non commercial organisations / institutions.

An amount of Rs. 200.00 lakh is provided in the budget 2015-16 under Solar Energy Programme scheme.

INDUSTRIES

Government of India in its XII Plan document highlighted the importance of industry sector in enhancing growth avenues and providing employment. Improving manufacturing sector is identified as the key strategy to push growth in industry sector. A positive mindset and increased skilled labour force across industries are to play a constructive role in this growth process. It is recognized that a dynamic manufacturing ecosystem shall have certain features that enable it to grow and the critical role to be played by the industry sector in technology innovations, which are crucial for economic

and social development of the country.

Andhra Pradesh is home to many manufacturing and service industries such as Information Technology, Bulk Drugs & Pharmaceuticals, Agro Processing, Mineral based Industries, Engineering Industries, Textiles, Leather Goods, Gems and Jewelry and many more to choose from.

A total amount of Rs. 6402.00 lakh is provided in the budget 2015-16 towards implementation of various state schemes under village and small scale industries to the Commissioner, Industries. The schemes include incentive for industrial promotion, reconstruction of DIC buildings, technology development fund, awards to SSI for productivity, innovative safety, development of clusters in timing sector, grants to SSI units, ISO 9000 certification etc. Some of the schemes are detailed below:

RECONSTRUCTION OF DIC BUILDINGS:

All the DIC Buildings are in dilapidated condition as they were constructed more than 25 years back and they need major repair / new construction and maintenance works.

An amount of Rs. 4000.00 lakh is provided in the budget 2015-16 towards the implementation of the scheme.

INCENTIVES FOR INDUSTRIAL PROMOTION (SC ENTREPRENEURS):

Special package of incentives are introduced to the Scheduled Caste Entrepreneurs under S.C. Sub plan for Industrial Promotion and also in servicing sector for inclusive development of SC Entrepreneurs. This incentive will reduce the initial project cost and help the entrepreneurs for carrying out the industrial activity in the competitive market.

An amount of Rs.1500.00 lakh is provided in the budget 2015-16.

AWARDS TO SSI FOR PRODUCTIVITY, INNOVATION AND SAFETY:

This scheme will motivate Micro and Small Enterprises to strive for excellence in manufacturing, increase productivity and will encourage competitiveness among entrepreneurs. For recognizing the efforts of Micro and Small Enterprises in productivity, innovation and safety, "Pearls of Andhra Pradesh" Awards at District and State Level are introduced to confer on the selected entrepreneurs.

An amount of Rs. 100.00 lakh is provided in the budget 2015-16.

DEVELOPMENT OF CLUSTERS IN TINY SECTOR :

The objective of the scheme is to facilitate in creation of state-of-art infrastructure facilities and common facility centres (CFC) in the clusters will enable the Micro,Small

enterprises to improve productivity, quality and strength to negotiate in purchase of raw-materials and marketing.

An amount of Rs. 800.00 lakh is provided in the budget 2015-16.

COMMERCE AND EXPORT PROMOTION

The objective is to create awareness on exports among the trade and industry and to implement the Scheme of India International Trade Fair (IITF) and Pravasi Bharatiya Divas (PBD). For promoting exports, international/domestic exhibitions are being organized, best exporter awards are being awarded, seminars and workshops are being organized to upgrade and update exports with regard to international development.

An amount of Rs. 100.00 lakh is provided in the budget 2015-16

LIDCAP:

A total amount of Rs.570.00 lakh is provided in the budget 2015-16 towards implementation of MSME cluster development programme under LIDCAP.

HANDLOOMS AND TEXTILE

Handloom Industry is the largest cottage industry in the country, which occupies a place next only to Agriculture in providing employment in rural India. The vast and multi-faceted Textile Industry is one of the main growth engines of the country's economy. Apart from this, handloom is a source of livelihood to several million weaver artisans.

A large number of handloom weavers are eking out their livelihood in the handloom sector. They are not only producing cloth for internal consumption in the country but also producing varieties of cloth with different patterns and modern designs catering to the requirement of the higher echelons of consumers of abroad. These are in many forms like Sarees, Dress material, Made-ups, Ready to wear garments, Tapestry, Upholstery, Durries, Carpets, Home furnishings etc.

The Government of Andhra Pradesh has been encouraging the Weavers Coop. Societies by providing financial assistance and also the weavers outside the cooperative fold, to form into Self Help Groups and avail benefit under schemes like Assistance to loan waiver, Interest rebate scheme, Integrated textile park, Subsidy on purchase of raw materials, Training and infrastructure support to handloom sector, Financial assistance to power loom hosiery weavers, National handloom development programme, Revival reform and restructuring package under handloom sector etc.

It has been observed that the weavers working outside cooperative fold are not getting adequate logistic support from the Government and hence it is proposed to organize Self Help Groups with the Weaver working outside the cooperative fold and to provide them Skill Upgradation, working capital assistance through Banks under Weavers Credit Card Scheme and also to provide marketing facilities by motivating them to participate in the Marketing events organized by the department and to dispose their products in such events.

The Handlooms & Textiles department is playing a pivotal role in the development of the Handloom Weavers in general and the Primaries and Apex Weavers Cooperative Societies in particular. The department is implementing various developmental and welfare schemes of both State and Central for the benefit of handloom weavers in the State. The Department is also encouraging production of export varieties from Andhra Pradesh with tie up arrangements with HEPC (Handloom Export Promotion Council).

The developmental and welfare programmes of Handlooms and Textiles Department at present broadly relate to - Primary Handloom Weavers Cooperative Societies; Apex Weavers Cooperative Societies and Apparel Export Parks / Textile Parks / Power looms.

An amount of Rs.2337.00 Lakh is provided in the budget 2015-16 towards implementation of various programmes under Handlooms and Textiles department.

INDIAN INSTITUTE OF HANDLOOM TECHNOLOGY, VENKATAGIRI:

Indian Institute of Handloom Technology, Venkatagiri was established at Venkatagiri during the year 1992 to Award Diploma Course in Handloom Technology. The duration of the course is 3 years. The state government is providing professional and technically trained manpower to supply manpower to support the Handloom industry to meet Modern demands.

An amount of Rs.100.00 lakh is provided in the budget 2015-16.

FINANCIAL ASSISTANCE TO WEAVERS:

Under this scheme, Financial Assistance is being provided to Weavers under various components like (1) Power Tariff Subsidy (2) Upgradation of power looms (3) Conduct of Exhibitions (4) Prizes for good working societies (5) Subsidy on purchase of raw materials (6) Establishment of New Societies and Revival of Dormant Societies (7) Prizes for Craft Persons in Design Development (8) Training to Weavers and Staff (9) Modernization/ Replacement of Handlooms 10) Handloom Marketing Promotion & Establishment of

Samishti Handloom Sales Emporia 11) Scheme for Training and Infrastructural Support to Handloom Sector 12) Health Insurance Scheme to Weavers etc.

An amount of Rs.450.00 lakh is provided in the budget 2015-16 towards financial assistance to weavers.

INTEREST SUBSIDY / REBATE SCHEME:

The scheme envisages reimbursement of administrative costs foregone by the APCOB and DCCBs. The NABARD is providing working capital to the APEX and primary weavers cooperative Societies at concession rates of interest through the State and DCCBs with the condition that it should be passed on by these banks at the same rate of interest in order to minimize the cost of production of handloom fabrics in the coop sector. An interest subsidy of 3% is therefore provided under the State Plan scheme by state Govt. to DCCBs and APCOB towards the margin foregone by them in passing on the funds at the same concession rate of interest. The interest subsidy of 3% is being provided by state government.

An amount of Rs.400.00 lakh is provided in the budget 2015-16 under the scheme.

DEVELOPMENT OF INTEGRATED TEXTILE PARK AT VIZAG BY BRANDIX LANKA LIMITED:

An amount of Rs.50.00 lakh is provided in the budget 2015-16 towards external infrastructure like Roads, Power & Water etc., to the Mega Projects like MAS Fabrics (Pvt.) Ltd., Chintavaram, Nellore District, M/s Brandix India Apparel City Pvt. Ltd., at Vizag.

COOPERATIVE HANDLOOM WEAVERS THRIFT FUND SCHEME:

Under this scheme, the weaver member of Handloom coop societies remits 8% of their wages while the state Govt. contributes 4% and central Govt. contributes 4%.

An amount of Rs100.00 lakh is provided in the budget 2015-16 under the scheme.

SUBSIDY ON PURCHASE OF RAW MATERIAL SCHEME:

Under this scheme reimbursement of 10% Subsidy on Purchase of Hank Yarn, Dyes & Chemicals from NHDC and APCO and additional 10% Yarn subsidy are being made to the Primary Weavers Cooperative Societies.

An amount of Rs.535.00 lakh is provided in the budget 2015-16 under the scheme.

SCHEME FOR TRAINING AND INFRASTRUCTURAL SUPPORT TO HANDLOOM SECTOR:

There is an imperative need for construction of common work-sheds to the Handloom Weavers in Weavers Cooperative societies in the State to provide them continuous

weaving activity to eke out their livelihood. Financial assistance will be provided for construction of 10 common work-sheds @ of Rs.20.00 lakh per unit.

An amount of Rs.200.00 lakh is provided in the budget 2015-16 under the scheme.

SERICULTURE:

Sericulture is an agro-based industry which provides gainful employment to the rural and unemployed youth and helps to uplift the socio-economic status of small and marginal farmers. One acre of mulberry provides employment to 5 persons directly or indirectly.

A total amount of Rs.1111.25 lakh is provided in the budget 2015-16 to implement various schemes.

STATE SCHEMES

SERICULTURE TRAINING:

An amount of Rs.11.67 lakh is provided in the budget 2015-16 under the scheme.

IMPLEMENTATION OF SERICULTURE SCHEMES:

An amount of Rs. 725.02 lakh is provided in the budget 2015-16 towards implementation of various sericulture schemes. These schemes include supply of High Yielding Variety Mulberry saplings, Supply of quality disinfectants to sericulture farmers for increasing cocoon production, Assistance to Farmers for rearing of BVH DFLs/ Chawkie worms; Providing Seed Subsidy to Tasar / Mulberry Farmers etc.

DEVELOPMENT OF SERICULTURE INDUSTRIES FOR THE BENEFIT OF STs:

An amount of Rs.73.31 lakh is provided in the budget 2015-16 towards development of sericulture industries for the benefit of STs.

YARN SUPPORT PRICE TO THE SILK WEAVERS:

Andhra Pradesh has traditional silk weaving heritage with a total strength of around 1.00 lakh handlooms & power looms. Traditional silk sarees, Dhotis, Dress material of South India are being produced by handlooms. In the recent times, hand-looms sector is being overshadowed by power-looms in production of silk fabric at low cost and handloom weaving sector is slowly losing its veneration. There is an imperative need for sustenance of traditional handloom silk weaving activity in the state by poor weavers as there are steep fluctuations also in the prices of raw silk / twisted yarn. Due to increase in production cost of silk fabric on handlooms because of increase in yarn price and cost of other inputs, traditional silk hand loom weavers are unable to continue the activity. To

save the handloom sector from extinction, it is proposed to provide incentive for purchase silk yarn.

An amount of Rs.300.00 lakh is provided in the budget 2015-16.

INDUSTRIES (OTHER THAN VILLAGE AND SMALL INDUSTRIES)

An amount of Rs.46112.50 lakh is provided in the budget 2015-16 for Large and Medium Industries (other than V&SI).

INCENTIVES FOR INDUSTRIAL PROMOTION - 'INVESTMENT SUBSIDY':

The Government provides the Special Incentives to the Large & Medium Scale Industries as special package of fiscal benefits on case to case basis. Exact fiscal benefits would be decided by SIPB from time to time depending on the nature of the project, investment, location, employment etc.

An amount of Rs. 9129.65 lakh is provided in the budget 2015-16 under the scheme.

INCENTIVES FOR INDUSTRIAL PROMOTION CAMPAIGNS:

An amount of Rs. 26481.85 lakh is provided in the budget 2015-16 towards Industrial Promotion Campaigns for SC and ST entrepreneurs.

AUTOMATION & MODERNIZATION OF COMMISSIONERATE OF INDUSTRIES AND DISTRICT INDUSTRIES CENTRES:

Services extended to the industries are to be made transparent, quick and industrial friendly by adopting to computerization and automation of Central Office and District Industries Centres. This will facilitate ease of doing business in the State and will increase the service level and enable faster industrialization of the State.

An amount of Rs. 500.00 lakh is provided in the budget 2015-16.

VENTURE CAPITAL:

An amount of Rs. 10000.00 lakh is provided in the budget 2015-16 under the scheme 'Venture Capital'.

INDUSTRIES & COMMERCE (Sect.Dept)

National Mission on Food Processing:

An amount of Rs.410.00 lakh is provided in the budget 2015-16 towards implementation of various activities under National Mission on Food Processing.

Industrial Infrastructure Development Fund:

An amount of Rs. 200.00 lakh is provided in the budget 2015-16 under Industrial Infrastructure Development Fund.

Petroleum, Chemical and Petrochemical Investment Region Corridor:

An amount of Rs.100.00 lakh is provided in the budget 2015-16 towards implementation of various activities under Petroleum, Chemical and Petrochemical Investment Region Corridor.

AP Invest:

An amount of Rs. 110.00 lakh is provided in the budget 2015-16 under AP Invest.

AP TRADE PROMOTION CORPORATION:

An amount of Rs. 100.00 lakh is provided in the budget 2015-16 under AP Trade Promotion Corporation.

Andhra Pradesh Handicrafts Development Corporation Ltd.,

An amount of Rs. 100.00 lakh is provided in the budget 2015-16 under Andhra Pradesh Handicrafts Development Corporation Ltd.,

INFRASTRUCTURE AND INVESTMENT**INFRASTRUCTURE CORPORATION OF AP (INCAP):**

The Infrastructure Corporation of Andhra Pradesh has been incorporated for execution and monitoring of infrastructure projects in Andhra Pradesh, as a functional wing under Infrastructure and Investment Department.

An amount of Rs.5000.00 lakh is provided in the budget 2015-16.

AP INFRASTRUCTURE AUTHORITY :

Government of Andhra Pradesh promulgated the Andhra Pradesh Infrastructure Development Enabling Act, 2001 to provide for the rapid development of physical and social infrastructure in the State and attract private sector for participating in the designing, financing, construction, operation and maintenance of infrastructure projects in the State and provide a comprehensive legislation for reducing administration and procedural delays, identify dying generic project risks, detailing various incentives, detailing the project delivery process, procedures for reconciliation of disputes and incidental matters thereto with a view to presenting bankable projects to the private sector and improving level of infrastructure in the State.

An amount of Rs.100.00 lakh is provided in the budget 2015-16.

TRANSPORT

DIRECTOR, STATE PORTS

The main objective of the A.P. Port Department is to provide the required infrastructure facilities at various ports necessary for the export and import of various commodities from/ to the hinterland of the State. The development of Ports would benefit commerce and industry, provide employment to a large number of people and would also reduce the heavy pressure on road and rail transport, thereby reducing the fuel consumption, which is vitally necessary for the improvement of the economy of the Nation and it will also help in mitigating the pollution problem.

A total amount of Rs.1150.00 lakh is provided in the budget 2015-16 for creation of various infrastructure facilities at Kakinada port, Gangavaram port, Krishnapatnam port and Machilipatnam ports.

1. DEVELOPMENT OF KAKINADA PORT:

An amount of Rs. 832.00lakh is provided in the budget 2015-16 for creation of infrastructural and developmental facilities in respect of Kakinada Port.

2. DEVELOPMENT OF GANGAVARAM PORT:

This Port is located in Visakhapatnam district. It is being developed with private participation as a Multipurpose all weather port to become the deepest port (21m) with round the clock operations and state-of-art cargo handling equipment. All statutory clearances were obtained and Phase I works are completed. The operations of the port commenced in April, 2009. Presently Phase II development works are in progress.

An amount of Rs.186.00 lakh is provided in the budget 2015-16 for development of Gangavaram Port.

3. DEVELOPMENT OF KRISHNAPATNAM PORT:

An amount of Rs.102.00 lakh is provided in the budget 2015-16 for development of Gangavaram Port.

4. DEVELOPMENT OF MACHIIPATNAM PORT:

An amount of Rs.30.00 lakh is provided in the budget 2015-16 for development of Machilipatnam Port.

ROADS

Road is one of the basic modes of Transportation System and is an important sector of infrastructure. Systematic development of Road is one of the pre-requisites for

development and acceleration of growth of the Economy. Among the different modes of domestic Transportation Systems, Road Transport carries more than 80% of the Goods and Passenger Traffic. The network of Roads, particularly from Rural to Urban facilitates speedy movement of goods and services and ensures higher growth trends, social integrity and well being of the society. The productivity and efficiency of Road Transport is directly linked with the availability and quality of Road Network.

In view of the high potential in Agricultural activity, there has been huge demand for increase in Road Network. The construction and maintenance of roads and bridges on State Highways, Major District Roads, and Rural Roads are taken up. Particularly Roads taken over from Panchayat Raj Department or other Local Bodies are brought to the required standards and kept in motorable condition. The Department, which was maintaining a road network of 21,510 Kms in 1965, now maintains a total of 41,789 Kms of roads (excluding NH roads) comprising 6,480 Kms of State Highways, 19,742 Kms of Major District Roads and 15,567 Kms of Rural Roads had taken over from Panchayat Raj Department and other local bodies.

There are 19 National Highways in the State covering a length of 4,302 Km, of which Four - lane and above are 1695.05 Km, Two - lane with paved shoulder is 2079.98 Km and Intermediate lane is 199.32 Km and Single lane is 327.65 Km. The density of National Highways is 8.71 Km per lakh population (2011) in the State as against all India average of 7.67 km and in terms of area coverage, a length of 26.80 Km is available for every 1,000 Sq. Km in the State as against all India average of 28.2 km.

An amount of Rs.43602.00 lakh is provided in the budget 2015-16 towards the Roads development as Externally Aided Projects..

STATE SCHEMES

An amount of Rs.8801.76 lakh is provided in the budget 2015-16 towards cost sharing with railways for construction of new railway lines (50%).

ROAD SAFETY ENGINEERING WORKS (RSEW):

An amount of Rs 600.00 lakh is provided in the budget 2015-16 under Road Safety Engineering Works.

MAJOR DISTRICT ROADS AND STATE HIGHWAYS:

An amount of Rs.24637.03 lakh is provided towards Major District Roads and State Highways in the budget 2015-16 towards widening, strengthening/improvements of the road and State Highways .

OTHER ROADS:

An amount of Rs.2225.97 lakh is provided towards development of Other Roads in the budget 2015-16.

RAILWAY SAFETY WORKS (ROBs/RUBs):

Road Over / Under Bridges (ROBs/RUBs) are mainly constructed in lieu of busy level crossings (manned) where Train Vehicular Units (TVUs) are more than 1.00 Lakh. The Constructions are being taken up under cost sharing basis with Railways on 50:50 basis as per the norms of the Ministry of Railways and as approved by Railway Board. An amount of Rs.6587.00 lakh is provided in the budget 2015-16.

CHIEF ENGINEER (R & B)**CONSTRUCTION OF BRIDGE ACROSS RIVER GODAVARI:**

An amount of Rs.2850.00 lakh is provided in the budget 2015-16.

ANDHRA PRADESH ROAD DEVELOPMENT CORPORATION (APRDC)

APRDC was established in the year 1988 with an objective for the development and maintenance of roads in the state and other allied and incidental activities there to. AP state highway project (1999-2004) was undertaken with World Bank assistance and 1400 kms length of road was improved in widening and strengthening component. 1734 kms of road was improved under heavy periodic maintenance. The other set of 1818 kms of road was improved under AP Economic Restructuring Project. The Corporation is implementing at present AP road sector project. An amount of Rs.29950.00 lakh is provided in the budget 2015-16.

KADAPA ANNUITY PROJECT:

An amount of Rs.6400.00 lakh is provided in the budget 2015-16 for taking up the works.

A.P. ROAD SECTOR PROJECT

Andhra Pradesh Road Sector Project (APRSP) was approved by the Government of India and is taken up with World Bank Loan assistance towards strengthening the objectives set out in the APSHP and to reduce the transport cost and constraints.

Project Closing Date is 30th June, 2015. The major components of the project are Up-gradation and Output and Performance Based Road Contract (OPRC), Land Acquisition, widening of roads to 4-lanes and bridge works under PPP facilitation support; institutional strengthening and road safety etc.

An amount of Rs.1500.00 lakh is provided in the budget 2015-16.

CE, NATIONAL HIGH WAYS AND CRF

CENTRAL ROAD FUND WORKS-ACA

An amount of Rs.13700.00 lakh is provided in the budget 2015-16 for taking up the works.

RIDF

CONSTRUCTION AND DEVELOPMENT OF RURAL ROADS: (RIDF& RIAD) :

Government of Andhra Pradesh identified the urgent need to create adequate employment opportunities in rural areas through development of infrastructure. As a part, Government of Andhra Pradesh has been taking up infrastructure development in rural areas through financial assistance of NABARD since 1995-96 with funds viz., RIDF (Rural Infrastructure and Development Fund & Rural Interior Area development) to improve the connectivity of rural roads with nearby villages and towns to transport the agriculture produce to nearby market yards.

An amount of Rs.30000.00 lakh is provided in the budget 2015-16.

CONSTRUCTION ROADS UNDER RIAD AREAS:

An amount of Rs.100.00 lakh is provided in the budget 2015-16.

UPGRADATION OF NREGP WORKS (ROAD WORKS CONVERGENCE WITH MGNREGS):

The main aim of the scheme is to upgrade the roads which were improved up to GSB/WBM layer under MGNREGS to BT standard. It was decided to identify the roads improved under MGNREGS in Tribal areas and the roads need to be upgraded by way of Black topping so as to create durable assets.

An amount of Rs.2700.00 lakh is provided in the budget 2015-16.

AIRPORTS

VIJAYAWADA AIRPORT:

The Vijayawada airport belongs to AAI and is under operation. GoAP signed MOU with the AAI for upgradation of the existing airport. The extended runway is in operation.

The AAI prepared Master Plan and projected additional land requirement for expansion of the airport. Government has agreed in principle for acquisition of additional land.

An amount of Rs.3600.00 lakh is provided in the budget 2015-16.

VISAKHAPATNAM INTERNATIONAL AIRPORT:

An amount of Rs. 1000.00 lakh is provided in the budget 2015-16 for development of the Airport.

ANDHRA PRADESH AVIATION CORPORATION LIMITED:

A.P. Aviation Corporation Limited (APACL) has been incorporated in the year 2006 under the Companies Act, 1956 for acquisition, operation and maintenance of helicopters/aircrafts for development of aviation sector in Andhra Pradesh. This Corporation is 100% owned by State Government with a paid up capital of Rs.25.00 lakh. The main objectives of the Corporation are:

1. To acquire, operate and maintain helicopter/aircrafts.
2. To develop aviation sector in Andhra Pradesh.
3. To act as agent for Govt. of A.P. or Govt. of India or other authorities, local authorities, local bodies statutory or otherwise on execution of works entrusted to it.
4. To promote and run Aviation Training Academy for important training to Pilots, Air Hostess and other aviation supported functions.

An amount of Rs.1500.00 Lakh is provided in the budget 2015-16 for Andhra Pradesh Aviation Corporation Limited.

TIRUPATHI AIRPORT:

The existing airport in an area of 312 acres, belongs to Airports Authority of India. The AAI has proposed to upgrade this airport to International standards, though no MoU entered with AAI. The AAI originally requested GoAP to provide 964 acres of land free of cost and finally revised to 718 acres and 690 acres in Phase-I. State Government handed over advance possession of 293 acres located in Renigunta Mandal. Foundation stone for development of the Airport to International standards was laid by Hon'ble Prime Minister on 1-9-2010.

An amount of Rs.3010.00 lakh is provided in the budget 2015-16 for expansion of the Tirupathi International Airport.

REGIONAL AIRPORT:

Government of Andhra Pradesh with a vision to promote balanced regional development across the State and improve the linkage between the capital and other districts, decided to develop Non-Metro Airports at Kadapa and Ongole.

An amount of Rs.1000.00 lakh is provided in the budget 2015-16 for up-gradation and modernization of these regional airports towards land acquisition and provision of external infrastructure.

RAJAHMUNDRY AIRPORT:

This is an existing operational airport in an area of 365.49 acres. AAI has proposed Master Plan for development of the airport. The New Domestic Passenger Terminal Building for 150 per hour capacity and new fire station cum Technical Block cum Control tower are completed. The new terminal building is also opened for passengers.

An amount of Rs.1000.00 lakh is provided in the budget 2015-16 for development of the Rajahmundry Airport.

PANCHAYAT RAJ ROADS

Construction of all weather roads, Culverts and Bridges and upgradation of existing roads are being taken up under Minimum Needs Programme to provide connectivity to rural habitations. Under Bharath Nirman, Pradhan Manthri Grama Sadak Yojana (PMGSY) is also being taken up to provide all weather connectivity to rural areas on highest priority. To connect maximum no. of villages to the nearest agricultural market centers and big towns, upgrading the existing roads to BT standards has been taking up under RIDF from 1996-97.

An amount Rs.8000.00 lakh is provided in the budget 2015-16 which includes Rs.1650.00 lakh under RIAD ,Rs.1350.00 lakh under RIDF and PMGSY Rs.5000.00 lakh.

AP STATE ROAD TRANSPORT CORPORATION

The corporation has 4 Zones, 12 Regions and 122 Depots with a total fleet strength of 12,126 buses and 60,310 employees on rolls as on May, 2014 in the new state of Andhra Pradesh. All the 122 depots having fleet operation were computerized and linked through a dial up network.

The Corporation desired to replace the age old vehicles of the corporation by providing better transport facilities to commuters.

An amount of Rs9498.24 lakh is provided in the budget 2015-16 as loan to APSRTC towards purchase of buses.

CONSTRUCTION OF BUILDING FOR TRANSPORT DEPARTMENT

An amount of Rs.500.00 lakh is provided in the budget 2015-16.

APCOST:

The programs/projects of APCOST are oriented into the following Focus Areas.

- Popularisation of Science & Regional Science Centres
- Agriculture and Traditional Sciences & Technologies
- Research & Development and Special Projects
- Science & Technology Information Systems
- Integrated Rural Energy Program (IREP)
- Natural Resources & Disaster Management
- Rural Development

An amount of Rs.30.00 lakh is provided in the budget 2015-16 to provide assistance to the institutions.

NATIONAL GREEN CORPS (NGC)

Environmental disciplining activity of the National Green Corps (NGC) in schools is being strengthened with a Monitoring Mechanism - primarily by creating a daily, weekly, monthly and annual activity and eventually involving the schools and NCC cadets in interschool orientation programmes, camps, campaigns, competitions, exhibitions and programmes. NGC is grooming students on the lines of NCC for promoting environmental discipline.

An amount of Rs.15.00 lakh is provided in the budget 2015-16.

A.P. STATE BIODIVERSITY BOARD

The Andhra Pradesh Biodiversity Board was established under section 22(1) of the Biological Diversity Act, 2002 in the year 2006.

Important objectives are as follows:

- Conservation of Biological Diversity
- Sustainable utilization of the Biological Diversity
- Fair and equitable sharing of usufructs of Biological Resources among all stake holders.

Important activities are formation of BMCs, preparation of peoples' registers, providing trainings to the BMC members etc.

315 Biodiversity Management Committees (BMCs) are constituted in the State.

An amount of Rs.50.00 lakh is provided in the BE 2015-16.

GENERAL ECONOMIC SERVICES

Secretariat Economic Services

PLANNING DEPARTMENT

An amount of Rs. 59431.20 lakh is provided in budget 2015-16 to implement various schemes.

RESEARCH SCHEMES:

Evaluation of developmental polity witnessed fresh initiatives for catering to socio economic needs relating to various sections of the society. It is important to study about these schemes before they are launched and it is equally important to study the impact of the same schemes after implementation. Therefore, the span of research needs spreading over a couple of years. As several initiatives are mounted, several institutions are involved in these research projects.

An amount of Rs.24.00 lakh is provided in the budget 2015-16.

STRENGTHENING OF MONITORING, REVIEWING AND EVALUATION:

This is one of the most important mandates of the Planning Department. Large number of schemes is being implemented by many departments. The resultant benefit is supposed to reach up to each village level covering the entire population in the state.

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under the scheme.

A.P. SPACE APPLICATIONS CENTRE (APSAC)

APSAC, as a nodal agency is maintaining centralized satellite data bank in digital form for the entire state. It has been providing services in mapping, monitoring and modeling of natural resources, using Geographical information systems and catering to the needs of various Government Departments like Irrigation and Command Area Department, Rural Development, Agriculture, Relief, Survey Settlements & Land Records, Panchayat Raj, Groundwater, Forest, Mines, Urban Development, Health, Civil Supplies, Information Technology, Town and Country Planning, police etc.

APSAC is providing necessary inputs to the State Government during the emergencies like cyclones, floods, earthquakes, drought, Tsunami etc.

An amount of Rs.421.20 lakh is provided in the budget 2015-16.

A.P. STATE DEVELOPMENT PLANNING SOCIETY (APSDPS)

The important objectives of the Society are to implement the outputs of the APHM & ECRP, Starting Early warning center, Implement ICZM Plan, to implement Delta Water and Watershed Management Plan, to take up long term Hazard mitigation Activities, preparation of Hazard Maps, development of action plans for vulnerability reduction, development of standards for risk reduction, to raise awareness to stake holders by imparting regular training and to develop inter-departmental co-ordination to implement risk reduction.

An amount of Rs.1745.00 lakh is provided in the budget 2015-16.

PREPARATION AND PRINTING OF ANNUAL PLANS AND SOCIO ECONOMIC SURVEY

An amount of Rs.26.00 lakh is provided in budget 2015-16.

SPECIAL DEVELOPMENT FUND FOR WELFARE AND DEVELOPMENT ACTIVITIES

It is a programme taken up by the Government for funding projects/ schemes/works in the development and welfare sectors considered critical by the Hon'ble Chief Minister.

An amount of Rs.50000.00 lakhs is provided in the budget 2015-16.

TWENTY POINT PROGRAMME:

An amount of Rs.28.00 lakh is provided in the budget 2015-16.

AREA DEVELOPMENT AUTHORITY, KUPPAM:

The Villages in Andhra Pradesh are at different stages of development. In order to bring integrated development in **Kuppam** Assembly Constituency through planned interventions and use this constituency as a modal to inspire and motivate all other constituencies to emulate the same path, a novel scheme namely Area Development Authority, Kuppam of Chittoor district was constituted.

An amount of Rs.75.00 lakh is provided in the budget 2015-16.

SPECIAL CELL FOR SCSP/TSP MONITORING:

An amount of Rs.12.00 lakh is provided in the budget 2015-16.

JANMABHOOMI PROGRAMME

Janmabhoomi Maa Vooru (JBMV) Program

The government have launched *Janmabhoomi Maa Vooru (JBMV)* program in October 2014 across all the Gram Panchayats and wards with the thrust areas Pensions - Adhaar compliant and enhanced pension distribution, Health camps – primary health check-up and referral services, Veterinary camps – health check-up, vaccination and referral services, sensitizing people through five campaigns, Sensitization on Primary, Social Empowerment, Knowledge/ Skill Development and Urban Mission as part of micro planning for Gram Panchayat and Ward, Preparation of Village Vision and Micro Plan of GP / Ward and collection of related information.

An amount of Rs. 500.00 lakh is provided in budget 2015-16 to implement the programme.

SMART VILLAGE - SMART WARD TOWARDS SMART ANDHRA PRADESH

Government have taken up the 'Smart Village-Smart Ward' program for achieving objectives viz., Engaging with and mobilizing the community for participatory local level development, Converging government schemes and private and voluntary initiatives with people's aspirations and local potential to achieve comprehensive development, Leveraging the leadership, capacity, commitment and energy of the Partner, who volunteer to join in this task, Building partnerships with voluntary organizations, co-operatives, academic and research institutions, Attention to a life cycle approach focusing on outcomes and sustainability protecting local tradition and heritage of the village and above all a participative approach of the GP/Ward with partners to develop and manage for self reliant development.

An amount of Rs. 1500.00 lakh is provided in budget 2015-16 to implement the programme.

CONSULTANCY FEES TO MISSION EXPERTS

Preparation of strategies for the seven missions has been taken up on a scientific basis. Extracts of natural and international repute have been drafted to prepare the vision 2029 document and detailed action plans for each of the seven missions ICRISAT and TISS are the identified knowledge partners.

An amount of Rs.5000.00 lakh is provided in the budget 2015-16 under the scheme.

INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS

A total amount of Rs.36870.00 lakh is provided in the budget 2015-16 for implementation of various schemes under ITE&C department.

IT and Electronics sectors are identified as the important growth engines in the State. Besides this, e-Government and e-Governance are going to play a pivotal role in establishing the promised Good Governance.

To achieve the envisaged results in a time-bound and coordinated manner, three missions are being constituted viz., e-Government Mission, Electronics & IT Promotion Mission and Innovation & Capacity Building Mission. Some of the IT initiatives proposed to be taken up by the three missions are:

- New ICT Policy
- 2 ITIRs
- 10 Electronic Manufacturing Clusters
- Mega IT hubs in all prominent locations
- Signature IT Towers (on the lines of Cyber Towers)/IT clusters
- Development of Service Delivery Infrastructure
- Setting up of State Data Centre
- Fibre to Village
- Focus on niche Themes of AP- IoT, SMAC, Fabless, Gaming, and Entertainment
- Implementation of e-Office
- Innovation Policy for Startups
- Innovation Fund/ VC Funding.

STATE SCHEMES

IT PROJECTS:

An amount of Rs.5924.92 lakh is provided in the budget 2015-16 under the scheme.

JAWAHAR KNOWLEDGE CENTERS (JKCs):

Government of Andhra Pradesh had initiated Jawahar Knowledge Centres (JKCs) program partnership with Academic Institutes, Industry and Associations of IT Industry towards the training and placement of Engineering / Non Engineering graduates. AP Society for Knowledge Networks (APSFKNW) / Institute for Electronic Governance (IEG) serves as a nodal agency for implementation of JKCs and various programmes to

promote the availability of human resources. Some of the prestigious programmes being run by IEG are as follows:

- Technology Entrepreneurship Program (TEP) with Indian School of Business
- Tribal Empowerment Program
- Telugu Vijayam / Telugu Technologification project
- MeeSeva Capacity Building

An amount of Rs.560.00 lakh is provided towards implementation of above activities under JKC's in the budget 2015-16.

SAPNET

The Government of Andhra Pradesh, as part of its objective to harness the potential of IT has established a Satellite based communications Network to be utilized in the areas of Distance Education, Agricultural Extension, E – Governance, and Human Resource Development. "Mana TV" is a major communication network for Educational programme transmission to provide Distance Education/Learning/Training to the rural population/students.

An amount of Rs.800.00 lakh is provided in the budget 2015-16.

E-SEVA /MEE-SEVA

Several initiatives were taken up under e-Governance with a view to take the benefit of Information Technology to the common men. eSeva, one of the e-Governance initiatives, offers a wide spectrum of citizen-friendly services to serve citizen in an efficient, reliable, transparent and integrated manner on a sustained basis through an easy access through a chain of computerized Integrated Citizen Service Centers (ICSCs).

The services available for online transaction are --- processing of payments, issue of certificates, permits & licenses, bill payments to IDEA, Tata, Airtel, etc., and Mee-seva. And purchase of Desktops, servers, headphones with microphone and Cameras, tables and chairs, LCD projectors, LAN Printer and scanner, software, invertors, amplifier with Speakers, Computers, printers, Scanners, Computer Tables & chairs, Lan Solar based UPS and Wi-Fi box to setup the full fledged computer labs etc.

An amount of Rs.360.00 lakh is provided in the budget 2015-16.

INFRASTRUCTURE

Under Infrastructure, the important activities proposed include payments towards AMC and FM payment for APSCAN, infrastructure, procurement of additional accessories for network switches and UPS rooms, procurement of servers storage, network tools etc. renewal and procurement of licenses viz. Microsoft Exchange, Enterprise Management system of Computers, Printers, Scanners and other equipment, providing Security Architecture in the AP Secretariat etc.

An amount of Rs.200.00 lakh is provided in the budget 2015-16.

PROVISION OF VIDEO CONFERENCE TO ALL MANDAL HEADQUARTERS WITH OFC:

The objective of the scheme is to provide “Two Way Video Conference Facility to all Mandal Headquarters with Optical Fiber Cable (OFC) Technology” in the State.

It also connects mainly District Planning Offices, RDOs, ITDAs and Legislative Assembly Constituencies in addition to all MROs and District Headquarters. The budget for provisioning and maintaining the Video Conference will be met from SC/ST sub components exclusively for SC/ ST constituencies and ITDAs in the State.

An amount of Rs.300.00 lakh is provided in the budget 2015-16.

E GOVERNANCE AUTHORITY, ELECTRONICS & IT AGENCY, INNOVATION SOCIETY:

For promoting eGovernance and for achieving rapid development of Electronics and IT Industry in the State along with promoting Innovation in the areas of eGovernance, Electronics & IT, Government is adopting a Mission mode approach. In this pursuit, (3) Entities namely eGovernance Authority, Electronics & IT Agency and Innovation Society, have been constituted vide G.O.Ms.No 24 ITE&C(Admin) Dept., Dt 08-12-14. Various initiatives/activities are proposed to be taken up by the (3) Entities in the year 2015-16. Some of the major initiatives are as follows:

(i) EGOVERNANCE AUTHORITY

- **DESIGN OF STATE ENTERPRISE ARCHITECTURE**

Design of State Enterprise Architecture for standardization and integration of IT Infrastructure and IT Services across the departments so as to enable the citizens and businesses to have a seamless and smooth interface with the Government. Budget provision is made towards design of State Enterprise Architecture.

- **NEW STATE DATA CENTRE**

Govt. of Andhra Pradesh (GoAP) has built a State Data Centre in approximately 8,900 SFt. in Gachibowli. Currently APSDC is catering to both the States. As per AP Reorganization Act the immovable property goes to Telangana State. Hence there is need to build new data centre in the capital area for Residuary State of Andhra Pradesh. Accordingly a DPR has been sent to DeitY for new SDC and requested for sanction of Rs. 116.75 Crores. DeitY provides budget for Data Centre build (IT& Non -IT) under SDC scheme. However the land, Building shell and Electrical substation required are to be provided by State.

- **FIBRE GRID**

Cabinet has approved establishing Fiber Grid up to the village level so as to spur economic development and to provide Integrated Services to the Citizens. A state owned, autonomous corporation, “Andhra Pradesh Fiber Corporation” is proposed to be created as a SPV with an initial corpus of Rs. 20 crores.

(ii) ELECTRONICS & IT AGENCY

- Marketing “Sunrise State of AP” Brand for attracting investments in IT, Electronics & Hardware Manufacturing Sectors through outreaching on a national and global level
- To administer the incentives announced in IT Policy, Electronics& Hardware policies
- Provision of physical Infrastructure facilities such as water, Roads, Power, telecom, Bandwidth facilities upto IT Hubs /EMC layouts and within the layouts for offering Plug-and-play and walk-to-work kind of facilities
- Construction of IT Towers for providing Built-up space of International standards to IT companies
- Development of IT Investment Regions/Electronic Manufacturing Clusters with certain funding towards provision of External Infrastructure from GOI. Budget provision under State share has been made under the new Scheme.

(iii) INNOVATION SOCIETY

- Promotion of Innovation in the areas of eGovernance, Electronics and IT through Innovation Awards and patronising the suo-moto products developed by MSMEs
- Fostering Start up culture through SunRise Startup Villages
- Setting up of innovation and Transformation Academy
- Creation of Innovation Fund (Revolving)
- Incentives under Innovation Policy

An amount of Rs. 28325.08 lakhs is provided in the budget 2015-16 for the above scheme.

DIRECTOR, ELECTRONIC SERVICES DELIVERABLE

An amount of Rs.400.00 lakh is provided in the budget 2015-16 towards implementation of various activities in the Directorate of Electronic Services Deliverable, Head of Department under ITE&C Department.

COMMISSIONER, TOURISM DEPARTMENT

Tourism is identified as one of the growth engines for the development of the State and to bring socio-economic benefits to the community in terms of employment opportunities, income generation and foreign exchange earnings through Development of Tourism in the State. To achieve the above goals, Government is committed to promote tourism and development of tourism circuits with required infrastructure in the State and to implement the tourism activities in a big way.

The activities include Aam Aadmi Tourism, Rural Tourism, Eco-Tourism, Adventure Tourism and Safe and Responsible Tourism and to focus on enhancing the job opportunities and give fillip to tourism sector.

The Tourism Department has its Regional offices at Visakhapatnam, Tirupathi, Nagarjunasagar and New Delhi.

A total amount of Rs.26784.00 lakh is provided in the budget 2015-16 towards implementing the following schemes for Tourism promotion. Out of which Rs.4100.00 lakh is provided under Centrally Assisted State Plan Schemes and Rs.22684.00 lakh under State Schemes.

STATE SCHEMES

DEVELOPMENT OF INFRASTRUCTURE FACILITIES FOR TOURISM PROMOTION:

The scheme aims at creation of infrastructure facilities for tourism promotion. The department is establishing and maintaining AP. Tourist Information Counters located at various places viz., Kolkata, GOA, Chennai, Secunderabad and Vijayawada Railway stations etc.

An amount of Rs.7000.00 lakh is provided in the budget 2015-16.

NATIONAL TOURISM FESTIVALS/FAIRS:

The scheme aims at participation in various Fairs / Festivals / Marts/ conferences at National level duly depicting the important destinations of the State and also organizing Road shows in prominent cities for promotion of tourism and to attract tourists from all over India to visit the state. It also aims at participating in various Fairs and Festivals abroad as suggested by MOT, GOI and organizing interaction meets, coinciding with participation. It also aims in opening of AP Tourism Information centres abroad, organizing International FAM tours and for release of advertisements for publicity to attract tourists as a part of tourism promotion.

An amount of Rs. 3522.44 lakh is provided in the budget 2015-16.

ADVERTISEMENT FOR PROMOTION OF TOURISM:

The scheme intends for releasing advertisements in connection with various fairs and festivals to be organized by the Dept. Bringing out a tourism monthly magazine for promotion of A.P. Tourist destinations and for developing and printing of tourism promotion material in the form of brochures, posters and booklets. It also includes advertisements through Electronic Media and preparation of CDs on Adventure Tourism / Heritage Tourism / Tourism Festivals.

An amount of Rs.2056.28 lakh is provided in the budget 2015-16.

PROMOTION TOURISM:

An amount of Rs.3000.00 lakh is provided in the budget 2015-16 under the scheme towards promotion tourism in districts.

NEW TOURISM PROJECTS:

The Government has taken up various Tourism Projects on Private-Public Partnership (PPP) mode/on BOT for providing more public amenities and for attracting more for development of Tourism infrastructure and Tourism spots in

various districts of the state. The new rural tourism projects are to be taken up at Narasapuram, Pedana and Mangalagiri.

An amount of Rs.4800.00 lakh is provided in the budget 2015-16.

Construction of Cottages:

An amount of Rs.330.00 lakh is provided in the budget 2015-16 under the scheme towards construction of cottages.

CENTRALLY ASSISTED STATE PLAN SCHEMES

INFRASTRUCTURE DEVELOPMENT FOR DESTINATION & CIRCUITS:

An amount of Rs.4100.00 lakh is provided in the budget 2015-16 under the scheme towards infrastructure development for destination & circuits.

ECONOMIC ADVICE AND STATISTICS

STATE SCHEMES

HEAD QUARTER OFFICE:

An amount of Rs.31.99 lakh is provided in the budget 2015-16 for implementation of the following schemes:

- i) Establishment of Technical Cell at Head Quarters for collection of Data and Maintenance of Data bank
- ii) Human Resources Development
- iii) Strengthening of Computer Division and Maintenance of Computers.

DISTRICT PLANNING MACHINERY :

An amount of Rs.29.32 lakh is provided in the budget 2015-16 towards staff salaries under the scheme.

ANNUAL SURVEY OF INDUSTRIES (ASI):

The National Sample Survey Organization (NSSO), Government of India is conducting the Annual Survey of Industries for Registered Factories under Section 2 m(i) 2m(ii) of Factories Act 1948 in the State every year on sample basis and sparing the unit data to states. The Directorate of Economics & Statistics is also conducting residual sample survey. DE&S is processing the data and pooling exercise has been taken up for getting better estimates at sub state level.

IIP is a short term indicator of Industrial growth till the actual results from Annual Survey of Industries (ASI) become available. It is used as a tool for quick estimates of industrial

growth of the State at a particular point of time and to know its contribution in State Economy.

An amount of Rs.9.48 lakh is provided in the budget 2015-16 for conduct of ASI & IIP surveys.

CONSTRUCTION OF CONSUMER PRICE INDEX NUMBERS FOR RURAL AND URBAN:

The department collects Daily Retail Prices of 6 Essential Commodities , Weekly Retail Prices of 30 Essential Commodities, the Farm Harvest Prices of all Agricultural Commodities covered in Agricultural Census abstract , Wholesale prices of 40 Agricultural Commodities , Wages of Agriculture Labour, Wholesale Prices of Livestock and Livestock Products, Prices of Building Material and Wage Rates of Construction Labour are obtained from 13 urban and 13 rural centers, the CPI-Industrial Workers, every month from the selected centers, for construction of Consumer Price Indices. The data collected by the department is thoroughly reviewed by the group of ministers for taking policy decisions.

An amount of Rs.8.50 lakh is provided in the budget 2015-16.

ENVIRONMENT STATISTICS IN A.P.:

“Compendium of Environment Statistics, Andhra Pradesh” has been started since 2006. This publication consists of various issues regarding Environment Degradation in several aspects and a sound database on Bio-Diversity, Atmosphere, Lithosphere, Hydrosphere and Human Settlements.

An amount of Rs.1.22 lakh is provided in the budget 2015-16.

STATE/DISTRICT DOMESTIC PRODUCT:

The State/ District Domestic Product, is an ongoing scheme. The objective of the scheme is to estimate Gross State Domestic Product (GSDP) and District Domestic Product (DDP). The State Domestic Product is one of the components of Macro Economic Aggregates. The other macroeconomic aggregates Viz., Capital Formation, Consumption Expenditure (Private Final Consumption Expenditure and Government Final Consumption Expenditure), Disposable Income and Domestic Savings are very important indicators in measuring the magnitude of growth of productive potential of the economy.

The estimation process of compiling State and District Domestic Product and the other macroeconomic aggregates requires large scale data from the line departments for

reliable estimates. As such training programmes/ workshops are to be conducted to the line departments, district officials for obtaining reliable data to prepare the GSDP/DDP and other macroeconomic aggregates.

An amount of Rs.8.00 lakh is provided in the budget 2015-16.

GENDER STATISTICS:

An amount of Rs.3.05 lakh is provided in the budget 2015-16 for compilation and publication of Gender Statistics.

DISASTER STATISTICS:

An amount of Rs.2.44 lakh is provided in the budget 2015-16 for creating database on disaster statistics for different types of disasters occurred from time to time like cyclones, floods, droughts, earth quakes etc.

CENTRALLY ASSISTED STATE PLAN SCHEMES

SUPPORT FOR STATISTICAL STRENGTHENING:

The merged schemes under the scheme are Basic Statistics for Local Level Development (BSLLD) and Andhra Pradesh State Strategic Statistical Plan (APSSSP)..

The objectives of the key statistical activities under the scheme are

- 1.Improving the coordination and management of statistical activities in the States/UTs
- 2.Human Resource Development (HRD)
3. Developing Statistical Infrastructure
4. Investing in Physical Infrastructure, including IT
5. Improving statistical operations, especially those supporting the cause of
Improvement in the quality and dissemination of statistical data

An amount of Rs.415.00 lakh is provided in the budget 2015-16 under the scheme.

AGRICULTURAL CENSUS ON LAND HOLDINGS:

This Census is being conducted once in 5 years. The present Agricultural Census is 9th in the series was conducted with 2010-11 as reference year. The census consists of three phases viz. Main Census (Phase 1), H-schedules (Phase II) and Input Survey (Phase III). Publications of H.Schedule and Input Survey will be started after receiving the bifurcated state data tables from GOI.

An amount of Rs.153.13 lakh is provided in the budget 2015-16 under the scheme.

TIMELY REPORTING OF AGRICULTURAL STATISTICS:

Under this scheme, the Area Estimates and Standard Error calculated of Principal Crops viz., Paddy, Jowar Bajra, Ragi Maize, Groundnut, Castor, Cotton, Sugarcane and Onion in Kharif season and 9 Principal Crops viz., Paddy, Jowar, Bajra, Ragi Maize, Groundnut, Sunflower, Bengalgram and Onion in Rabi Season have to be furnished to Government of India after obtaining data from a sample of 20% of villages in each year. Apart to this, the estimates of Area under High Yielding Varieties of Paddy, Jowar, Bajra and Maize Crops during both seasons have also to be obtained and furnished to Government of India.

An amount of Rs.246.69 lakh is provided in the budget 2015-16 for collection of the statistics under the scheme.

IMPROVEMENT OF CROP STATISTICS:

The objective of the scheme is to locate and identify the deficiencies and variations in respect of Area and Yield estimates in the State through the joint efforts of central and state level functionaries and to suggest remedial measures in obtaining the correct and reliable statistics. Under this scheme sample check on area enumeration aggregation of area figures on Adangal / Pahanies and supervisions of crop cutting experiments are carried out by the Directorate of Economics and Statistics every year.

An amount of Rs.186.30 lakh is provided in the budget 2015-16 under the scheme.

RATIONALIZATION OF MINOR IRRIGATION STATISTICS:

This is an-ongoing staff oriented centrally sponsored Scheme and was converted as Central Sector Plan Scheme. The basic objectives of the Scheme are 1) To organize a complete census on Quinquennial basis on Minor Irrigation Sources 2) To prepare estimates of area irrigated under different Minor Irrigation Sources 3) To organize status surveys between the censuses for ascertaining the additional areas brought under irrigation under different categories of Minor Irrigation Sources.

The Fifth Minor Irrigation Census will be conducted with the reference year 2013-14.

An amount of Rs.116.88 lakh is provided in the budget 2015-16 under the scheme.

CIVIL SUPPLIES DEPARTMENT

An amount of Rs.8105.00 lakh is provided in the budget 2015-16 for implementation of various schemes under Civil Supplies department.

STATE SCHEMES

DEEPAM:

Deepam Scheme is launched on 9th July 1999 in Rural areas and from Feb.2000 in4 urban areas for distribution of Liquefied Petroleum Gas connections to BPL women with a view to reduce dependence on forest for fire wood, improve their health, remove drudgery due to conventional cooking, by paying the security deposit amount on behalf of beneficiaries.

An amount of Rs.7860.50 lakh is provided in the budget 2015-16.

CONSUMER AWARENESS :

There are 16 District Consumer Information Centers, 665 Mandal Consumer Information Centers and 2522 consumer clubs in the State. The activities include conducting consumer awareness campaigns at District / Divisional / Village level and actively conducted seminars, workshops and trainings to the Officials and non- officials involved in consumer welfare programmes.

An amount of Rs.38.50 lakh is provided in the budget 2015-16 towards promoting consumer welfare programmes all over the State.

ANNAPURNA SCHEME:

An amount of Rs.100.00 lakh is provided in the budget 2015-16 towards implementation of Annapurna Scheme.

CONSUMER WELFARE FUND:

The main objective of Consumer Welfare Fund (CWF) is to protect the consumer from exploitation, unfair trade practices and to strengthen the consumer movement in the State. In order to strengthen the consumer Organizations/institutions, financial assistance is being provided from Consumer Welfare Fund to protect consumer rights from Village level to State level for the benefit of the common man.

An amount of Rs.6.00 lakh is provided in the budget 2015-16.

COMPUTERIZATION OF TPDS OPERATIONS:

An amount of Rs.100.00 lakh is provided in budget 2015-16 under the scheme "Cost of Computerization of TPDS Operations".

SOCIAL SERVICES

SCHOOL EDUCATION

An amount of Rs.46066.00 lakh is provided in the budget 2015-16 to implement various schemes under School Education, out of which Rs.44336.00 lakh is provided under Centrally Assisted State Plan Schemes.

STATE SCHEMES

GRANT-IN-AID TO SAINIK SCHOOL, KORUKONDA:

Sainik School Korukonda was started at the initiation of Shri Jawaharlal Nehru, Nation's first Prime Minister and Shri VK Krishna Menon, the then Defence Minister.

The important objectives are to prepare boys academically, physically and mentally for entry into the National Defence Academy (NDA); to remove regional imbalance in the officer cadre of the Defence Service and to bring public school education within the reach of the common man.

Sainik School Korukonda is a premier educational institute for children from rural background of A.P. providing quality education and all round personality development of children joining school in Sixth standard. This school is also declared the Best Available School for SCs and STs. The school moulds the children of A.P to join the officer cadre of armed forces after twelfth class through National Defence Academy and other walks of life.

An amount of Rs.350.00 lakh is provided in the budget 2015-16.

ESTABLISHMENT OF SAINIK SCHOOL, KALIKIRI, CHITTOOR DISTRICT:

Government of India has proposed Sainik School at Kalikiri (V & M), Chittoor District.

An amount of Rs. 400.00 lakh is provided under budget 2015-16 under the scheme towards payment of exgratia to the assignees of DKT lands for establishment of Sainik School at Kalikiri Village and Mandal in Chittoor Dist.

PARTICIPATION OF A.P. SCHOOL TEAMS IN NATIONAL GAMES:

An amount of Rs.170.00 lakh is provided in the budget 2015-16 to encourage the students to improve their sporting skills and to make them participate in National Games and to promote sports activities among High Schools students.

GOVERNMENT SECONDARY SCHOOLS:

Three Schemes viz. Supply of furniture to Govt. High School; Supply of Electricity Charges to Secondary Schools and Providing of Lab & Lib equipment to Secondary Schools are clubbed under the Scheme 'Government Secondary Schools'.

An amount of Rs.50.00 lakh is provided in the budget 2015-16 under the scheme to provide furniture, lab and lib equipment etc. to secondary schools.

UNIVERSALIZATION OF PRIMARY EDUCATION "ANDARIKI VIDYA"

To achieve the goal of Universalization of Education (Andariki Vidya), the aim is to provide subject teachers to all the needy schools to develop academic standards, increase in enrolment and curtail dropouts and also to maintain the teacher pupil ratio, Vidya volunteers are engaged in the High School as per the subject requirement.

The important objectives of the scheme are to promote Universalization of Elementary Education; promote imparting of Quality Education; mobilize children, parents and community in favour of schooling; assist the government teachers in teaching and to certain the new entrants admitted recently; assist the government teachers in the adverse teacher pupil ratio and to assist the school committees to improve the infrastructure and to encourage volunteerism and a sense of participation among those who are concerned with the committee in promoting quality education.

An amount of Rs.350.00 lakh is provided in the budget 2015-16 towards implementation of the scheme.

ESTABLISHMENT OF 2 B.ED. & 1 D.ED. COLLEGES FOR ST STUDENTS IN TRIBAL AREAS:

An amount of Rs.10.00 lakh is provided in the budget 2015-16 for establishment of two B.Ed colleges at Paderu and Visakhapatnam and one D.Ed college at Rampachodavaram.

STRENGTHENING OF A.V. EDUCATION OF MANA TV:

The main objectives of the scheme are to provide quality education in schools; to reach the un-reached through satellite network; to train teachers through teleconferences; to get feedback and monitor performance at field level through the net work; live transmission of Teacher Education programmes to B.Ed., D.Ed. and pre-service teachers; live transmission of School Education programmes for Classes VI to X in Channel II of Mana TV etc.

An amount of Rs.100.00 lakh is provided in the budget 2015-16 towards strengthening of AV Education of MANA TV.

AP OPEN SCHOOL SOCIETY

GRANT TO AP OPEN SCHOOLS FOR BOYS & GIRLS:

The A.P. Open School Society (APOSS) was established in the year 1991 with an objective to provide a flexible non-formal type of education up to senior secondary level to the drop-outs, especially girl children, of formal system, who are 12 years and above. With a vision to provide ample access to sustainable learner-centric quality school education coupled with skill up-gradation through vocational training, through Open Distance mode. Ultimately, providing universal access to education to all the people aspiring to pursue the education; and creating learning society.

An amount of Rs.300.00 lakh is provided in the budget 2015-16.

CENTRALLY ASSISTED STATE PLAN SCHEMES

NUTRITIOUS MEALS PROGRAMME:

An amount of Rs.1,22,12.17 lakh is provided in the budget 2015-16 for implementation of nutritious meal programme and an amount of Rs. 27787.83 lakh is provided for Nutritious meals Programme (Cooking Cost)under Mid Day Meals Scheme.

RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA):

An amount of Rs.4200.00 lakh is provided in the budget 2015-16 for implementation of RMSA programme.

This project is being implemented from the academic year 2009-10 with a sharing pattern of 75:25 (Central/State) during 11th and 12th Five Year Plan period.

The important objectives are to provide a secondary school within a reasonable distance of any habitation, which should be 5 kilometer for secondary schools and 7 -10 kilometers for higher secondary schools and to ensure universal access of secondary education by 2017 (GER of 100%), and Universal retention by 2020 and to provide access to secondary education with special references to economically weaker sections of the society, the educationally backward, the girls and the disabled children residing in rural areas and other marginalized categories like SC, ST, OBC and Educationally Backward Minorities (EBM).

The recurring components of RMSA are providing School Annual Grants, Minor Repair Grants, In-Service Teacher Trainings, Teachers Salaries (Posts sanctioned under RMSA), Book Fair at District level, Self Defense Training (Marshall Arts to Girls) etc. The RMSA is registered as “Andhra Pradesh Secondary Education Society” under the A.P. Co-Operative Societies Act -2001.

SCHEME FOR PROVIDING EDUCATION IN MADARSAS, MINORITIES AND DISABLED:

An amount of Rs.36.00 lakh is provided in the budget 2015-16 under the scheme providing education in Madarsas, Minorities and Disabled.

SUPPORT FOR EDUCATIONAL DEVELOPMENT INCLUDING TEACHERS TRAINING & ADULT EDUCATION:

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under the scheme of Support for Educational Development including Teachers Training & Adult Education.

SARVA SIKSHA ABHIYAAN

An amount of Rs.180120.00 lakh is provided in the budget 2015-16 is provided under Centrally Assisted State Plan Schemes.

CENTRALLY ASSISTED STATE PLAN SCHEMES

SARVA SIKSHA ABHIYAAN:

Sarva Shiksha Abhiyaan is a centrally sponsored scheme being implemented in the state since 2001-02 to attain Universal Elementary Education. Andhra Pradesh is the implementing society for Sarva Shiksha Abhiyan. SSA has been identified as main vehicle to implement the provisions of the RTE Act. Government of India and State Government are releasing the funds as per the ratio fixed by Government of India from time to time (presently 65:35 between center and state).

The following are the main objectives of Sarva Shiksha Abhiyan.

OBJECTIVES:

1. Enrolment of all children in the age group of 6-14 years in regular schools.
2. Retaining the enrolled children till the completion of 8 years of elementary education.
3. Bridging gender and social category gaps at elementary education level.
4. Focus on elementary education of satisfactory quality with emphasis on education for life.

An amount of Rs.179534.64 lakh is provided in the budget 2015-16 towards implementation of Sarva Siksha Abhiyaan programme.

COMPONENTS OF SSA PROGRAMME:

OPENING OF NEW PRIMARY SCHOOLS:

New primary schools are opened as per state norms in the habitations which don't have access to primary schooling facility within the distance of 1 km. with at least 20 school going children in the locality.

UPGRADING PRIMARY SCHOOLS IN TO UPPER PRIMARY SCHOOLS:

The eligible primary schools are upgraded into upper primary schools duly adding VI and VII classes to ensure access to upper primary schooling facility to the habitations within the distance of 3 kms.

SANCTION OF REGULAR TEACHERS TO NEW SCHOOLS AND ADDITIONAL TEACHERS IN THE EXISTING PRIMARY & UPPER PRIMARY SCHOOLS:

Regular teacher posts are sanctioned in newly opened primary and upper primary schools @ 2 per primary school and 3 per upper primary school. Additional teachers are also sanctioned to maintain Teacher Pupil Ratio (TPR) as per norms i.e., 1:30 in primary schools and 1:35 in upper primary schools.

STRENGTHENING OF MANDAL RESOURCE CENTRES AND SCHOOL COMPLEXES:

There are 671 Mandal Resource Centres (MRCs) and 4034 School Complexes in the state to monitor the implementation of SSA activities. Every MRC is provided with 2 Inclusive Education Resource Teachers, One MIS Coordinator and One Data Entry Operator. In addition, 1 post Cluster Resource Person (CRP) is sanctioned for every 18 schools in each Mandal. These CRPs are stationed in the concerned school complexes and assist the Headmaster of nodal school in monitoring the activities.

PROVIDING TRAINING TO IN-SERVICE TEACHERS EVERY YEAR:

All teachers working in Government and aided schools are being provided with in-service training every year including school complex meetings.

INTERVENTIONS FOR OUT OF SCHOOL CHILDREN AND SPECIAL TRAINING :

As per RTE Act all the out of school children are provided with Special training to bring them on par with other children of their age group through Residential / Non Residential Centers. Worksite schools and seasonal hostels are also established for the education of children of migrant families.

SUPPLY OF TWO PAIRS OF UNIFORMS TO THE CHILDREN STUDYING IN GOVERNMENT SCHOOLS UPTO VIII CLASS EVERY YEAR

All girls, SC, ST and BPL boys studying in Government schools in classes I to VIII are provided with 2 pairs of Uniforms every year.

IMPLEMENTING ACTIVITIES FOR THE EDUCATION OF CHILDREN WITH SPECIAL NEEDS

The objective is to take up the activities for the education of Children with Special Needs (CWSN). Supply of aids and appliances, conducting screening tests, physiotherapy, corrective surgeries, home-based education, early intervention to the children in the age group of 3-5 years, maintaining of IERCs are main activities under this intervention.

CIVIL WORKS

School buildings to new schools, additional classrooms in the existing primary, upper primary and upper primary sections of high schools, drinking water units and toilets in urban areas are sanctioned under this item. Toilets and drinking water facilities are provided in schools in rural areas in convergence with RWS and TSC.

RELEASE OF TEACHING LEARNING EQUIPMENT GRANT TO NEW PRIMARY & UPPER PRIMARY SCHOOLS

An amount of Rs.20, 000/- per primary school and Rs.50, 000/- per upper primary school is sanctioned as one time grant.

RELEASE OF SCHOOL GRANT, TEACHER GRANT AND MAINTENANCE GRANT TO SCHOOLS

School grant is released to all Government and Aided schools every year @ Rs.5,000/- per primary school and Rs.7000/- per upper primary school. Maintenance grant is released to all Government schools @ Rs.5,000/- per school having upto 3 classrooms and Rs. 10,000/- per school with more than 3 classrooms to take up minor repairs to buildings and maintain toilets and drinking water.

CONDUCTING RESEARCH AND EVALUATION STUDIES ON INTERVENTIONS BEING IMPLEMENTED - SUPERVISION & MONITORING OF ACTIVITIES

There is a provision of Rs.1500/- per school for all Government and Aided schools to take up the activities under this item. Out of this Rs.250/- per school is spent at state level and the remaining Rs.1250/- per school spent at district level.

MANAGEMENT, QUALITY AND COMMUNITY MOBILIZATION

6% of total outlay can be utilized towards management cost, enhancement of quality and community mobilization.

INNOVATIONS – ORGANIZING INNOVATIVE ACTIVITIES FOR GIRLS EDUCATION, EARLY CHILDHOOD EDUCATION, EDUCATION OF SC & STs, MINORITY, URBAN DEPRIVED CHILDREN AND COMPUTER EDUCATION FOR U P SCHOOLS.

An amount of Rs.1.00 crore per year per district is sanctioned to take up the activities. Out of this an amount of Rs.50.00 lakh shall be spent towards supply of computers to upper primary schools including training on computers.

TRAINING OF COMMUNITY LEADERS AND COMMUNITY MOBILIZATION

There is a provision of non residential training programme to School Management Committee and Local Authority Members on the activities of Sarva Shiksha Abhiyan.

TRANSPORT / ESCORT

There is a provision to provide transport charges @ Rs.3000/- per child per year to the children of un served habitations.

AP MAHILA SAMATHA SOCIETY:

An amount of Rs.665.36 lakh is provided in the budget 2015-16 for the AP Mahila Samatha Society.

HIGHER EDUCATION(SECRETARIAT)

National SERVICE SCHEME

An amount of Rs.300.00 lakh is provided in the budget 2015-16.

COLLEGIATE EDUCATION

Department of Collegiate Education monitors the administrative functions and academic quality in Government and Aided Degree Colleges in the state. It also monitors implementation of various programmes for sustaining and promoting the quality of education with the objective to provide a purposeful education to the students particularly those hailing from marginalized sections of the society.

A total amount of Rs.3081.00 lakh is provided in the budget 2015-16 for implementation of various plan schemes under Collegiate Education.

NORMAL STATE PLAN SCHEMES

WELFARE OF ST STUDENTS IN GOVT. DEGREE COLLEGES

The Book Bank Scheme is an ongoing scheme with an objective to encourage the spirit of learning among the ST students of Government Degree Colleges. Under the scheme, valuable books of different subjects and curriculum are being purchased and distributed exclusively for the benefit of ST students of Degree Courses.

An amount of Rs. 15.00 lakh is provided in the budget 2015-16 under the Scheme.

MANA TV

Under the scheme, the curriculum based degree lessons of 12 conventional and 3 restructured subjects are being telecasted through MANA TV, which supports and supplements the normal teaching by providing the latest information. It is a modern and innovative learning resource and the telecast is received by 141 Govt. Colleges in the State benefiting large sections of the students belonging to rural areas.

An amount of Rs. 40.69 lakh is provided in the budget 2015-16.

HONORARIUM TO MENTORS OF JKC'S

JKC, initiated in 2005 by the Government of AP, has evolved into a dynamic and student friendly platform to accommodate the job aspirations of students in degree colleges. JKC has successfully risen to the challenge of training students in skills relevant to the needs of the job industry and is continuously helping them to adapt to the competitive business environment. In the JKC's established in degree colleges, students are trained through Mentors in communication skills, soft skills, analytical skills and computer skills. Students belonging to the commerce stream have the opportunity of undergoing training in Tally Financial Accounting Package. The students trained in JKC's are shown placement opportunities in noted and well placed companies.

An amount of Rs. 170.00 lakh is provided in the budget 2015-16 towards payment of honorarium to Mentors in JKC's.

GOVERNMENT DEGREE COLLEGES IN TRIBAL AREAS (RIAD)

Government sanctioned new Govt. Degree Colleges in certain tribal areas of the state for the benefit of the S.T. Students with an objective to provide educational facilities to students who are hailing from remote and tribal areas.

An amount of Rs. 55.34 lakh is provided in the budget 2015-16 under the scheme.

ESTABLISHMENT OF ENGLISH LANGUAGE LABS (ELLS)

The establishment of English Labs (Software based) in Government Degree Colleges is comprising three folds - 1. English Lab 2. Career Lab and 3. Aptitude Lab. The software

introduced in ELLs are designed to develop and strengthen communication skills and Analytical skills and helps the students sharpen their communication, logical and Aptitude capabilities. The Aptitude Lab is equipped with a vast 3500 question bank and the career lab offers guidance and a sense of direction to the student searching for bright career opportunities

An amount of Rs. 191.00 lakh is provided in the budget 2015-16 under the scheme.

DISTRICT RESOURCE CENTRES

District Resource Centres (DRC) were established in 13 Districts covering all the Government Colleges in the State to provide additional support to the students of Govt. Degree Colleges situated in semi urban, rural and remote areas. The DRCs have been conducting activities like sharing of teacher expertise, labs, library, playgrounds and other infrastructural facilities and support services like Computer Centre, Health Centre etc., Joint activities like additional coaching, career guidance, linkages, summer programmes, competitions etc., are conducted at the district level.

An amount of Rs. 11.00 lakh is provided in the budget 2015-16 under the scheme.

RESIDENTIAL DEGREE COLLEGES FOR SCs:

An amount of Rs. 97.46 lakh is provided in the budget 2015-16 under the scheme Residential Degree Colleges for SCs.

CENTRALLY ASSISTED STATE PLAN SCHEMES

RASTRIYA UCHCHATAR SIKSHA ABHIYAAN (RUSA) :

Government of India launched a new Scheme RUSA (Rastriya Uchcharatar Siksha Abhiyaan), for funding the state Universities and Colleges in order to achieve the aims of equity, access & excellence. This scheme consists 18 Components under which the funding will be allocated. The funding is for the next five years. It is proposed to take up the activities under five components viz., creation of Universities by way of upgradation of existing Autonomous colleges; creation of Universities by conversion of colleges in a cluster; new Model Colleges (General); upgradation of Existing Degree College to Model Colleges and infrastructure to Colleges.

An amount of Rs. 2500.00 lakh is provided in the budget 2015-16 towards implementation of the activities under the Scheme.

INTERMEDIATE EDUCATION

An amount of Rs.6960.00 lakh is provided in the budget 2015-16 for implementation of various schemes, of which Rs.6500.00 lakh under RIDF and Rs.460.00 lakh under State Schemes.

RIDF

Rural Infrastructure Development Fund (RIDF) XVIII & XIX:

Government have accorded administrative sanction for construction of 43 new buildings and 6 additional blocks in 49 Government Junior Colleges under RIDF XVIII and 152 Government Junior Colleges under RIDF XIX.

An amount of Rs.6500.00 lakh is provided in the budget 2015-16 towards the works under RIDF.

STATE SCHEMES

ASSISTANCE TO RESIDENTIAL JUNIOR COLLEGES FOR ST STUDENTS.

An amount of Rs. 58.00 lakh is provided in the budget 2015-16.

GOVT. JUNIOR COLLEGES.

An amount of Rs. 219.76 lakh is provided in the budget 2015-16.

CONSTRUCTIONS OF BUILDINGS:

An amount of Rs.6.84 lakh is provided in the budget 2015-16 towards constructions of buildings to Junior Colleges.

VOCATIONALISATION OF EDUCATION

An amount of Rs. 168.40 lakh is provided in the budget 2015-16.

DEPARTMENT OF SKILL ENTERPRENUERSHIP INNOVATION

SKILL DEVELOPMENT & TRAINING

An amount of Rs. 36000.00 lakh is provided in the budget 2015-16.

ADULT EDUCATION:

CENTRALLY ASSISTED STATE PLAN SCHEMES:

Saakshara Bharat Programme by Adult Education department has two major components (1) Basic Literacy (2) Continuing Education Programme through Adult Education Centres.

During the year 2015-2016, 5th phase of Basic Literacy Programme was launched on 1.1.2015, covering 5, 98,740 learners in the age group of 15 years and above. Adult

Education centers provide library and reading room facility to neo-literates and school dropouts and conduct various awareness programmes

SUPPORT FOR EDUCATIONAL DEVELOPMENT INCLUDING TEACHERS TRAINING AND ADULT EDUCATION UNDER SAAKSHARA BHARAT PROGRAMMES:

An amount of Rs. 3500.00 lakh is provided in the budget 2015-16 towards support for educational development including teachers training and adult education.

NATIONAL CADET CORPS

An amount of Rs.10.00 lakh is provided in the budget 2015-16 towards the activities under National Cadet Corps.

SPORTS AUTHORITY OF ANDHRA PRADESH

Sports Authority of Andhra Pradesh is extending Coaching facility to bring the best performance out of the Player for overall promotion of sports in the State. SAAP has created a number of Stadia in twin cities, as well as in district head quarters, to cater the need of local talent. Government has taken a Policy decision to go for construction of sports stadium in every Assembly Constituency in a phased manner.

SAAP is extending Financial Assistance to Sports Persons for going abroad for participation in the International Tournaments / Championships and Cash Incentives to the Medal Winners at Olympics, World Championships, Asiad / Asian Games, participation in Olympics, National Games, Junior, Sub–Jr. Nationals and Senior Nationals as per Sports Policy.

An amount of Rs.3500.00 lakh is provided in the budget 2015-16 to SAAP towards modernization and development of sports infrastructure.

PANCHAYAT YUVA KRIDA AUR KHEL ABHIYAM (PYKKA)

CENTRALLY ASSISTED STATE PLAN SCHEMES:

An amount of Rs. 1275.00 lakh is provided in the budget 2015-16 towards Panchayat Yuva Krida aur Khel Abhiyam. The scheme is monitored by a Cell in YAT&C Department.

A.P. SPORTS SCHOOL

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under State Scheme.

YOUTH SERVICES:

A total amount of Rs.1000.00 lakh is provided to the Director of Youth Services in the budget 2015-16 for implementation of Andhra Yuvasakthi programme.

ANDHRA YUVASHAKTHI PROGRAMME

The implementation of Youth Welfare Schemes may be categorized as providing Self-Employment to the un-employed youth, Training to provide employment and Youth Empowerment programmes.

The Self Employment Scheme, Andhra Yuvasakthi Programme is being implemented to provide financial assistance to the eligible un-employed youth to establish Self-employment units in Industry and Service Sectors for livelihood and economic development.

TECHNICAL EDUCATION:

The Department of Technical Education promotes Technical Education in the state to bring out good engineers and technicians with profound knowledge, skill, positive work culture improved efficiency and productivity. The ultimate goal is to ensure effective working of our industries and to shape our students to be competitive in the global market.

Important activities of the department are development of Technical Education both at Degree (Graduate Engineers) as well as Diploma level (Technicians); implementation of the policies of the Govt. of Andhra Pradesh; and coordination with All India Council for Technical Education (AICTE) in processing the applications for the establishment of Engineering Colleges, M.B.A., M.C.A., B. Pharmacy and Polytechnics and enhancement of sanctioned intake, introduction of new courses etc., in them

The Department manages the Government Polytechnics and Monitors the Private Unaided Polytechnics and professional colleges.

ACTIVITIES OF THE DEPARTMENT

At present, there are (2989) professional Institutions in the State with a total intake of seats as detailed below:

There are 330 Engineering Colleges with intake of 1,79,360, 201 MCA Colleges with intake of 15,420. 387 MBA Colleges with intake of 49,140, 115 B.Pharmacy Colleges with intake of 12,720, 306 Polytechnic Colleges with intake of 86,831 and 18 D.Pharmacy Colleges with intake of 1,080 students.

A total amount of Rs.23278.00 lakh is provided in the budget 2015-16 for implementation of various programmes under Technical Education.

RIDF

CONSTRUCTION OF BUILDINGS UNDER NABARD:

An amount of Rs. 6500.00 lakh is provided in the budget 2015-16 for construction of buildings for GMR Polytechnic and Government polytechnics under 1st phase and 2nd phase of RIDF XIV, RIDF XVI, RIDF XVIII and RIDF XIX.

STATE SCHEMES

APPRENTICESHIP TRAINING:

The Department is providing training for engineering graduates and diploma holders in collaboration with BOAT, MHRD Government of India and conducting walk in interviews throughout the state and number of industries are participating in the camp for selection of Apprentices.

An amount of Rs.3.00 lakh is provided in the budget for 2015-16 under the scheme.

ASSISTANCE TO FOOD CRAFTS INSTITUTE IN VISAKHAPATNAM:

An amount of Rs.75.00 lakh is provided in the budget for 2015-16 as assistance to food crafts institute in Visakhapatnam.

GOVERNMENT POLYTECHNICS IN RIAD AREAS:

The Department is running the Polytechnics in Remote areas of Srisailam and Paderu.

An amount of Rs.**50.00** lakh is provided in the budget for 2015-16 towards infrastructure development.

ESTABLISHMENT OF IIT:

An amount of Rs.2000.00 lakh is provided in the budget for 2015-16 towards establishment of new IIT in the State.

ESTABLISHMENT OF NIT:

An amount of Rs.300.00 lakh is provided in the budget for 2015-16 towards establishment of new NIIT in the State.

ESTABLISHMENT OF IIM:

An amount of Rs.2000.00 lakh is provided in the budget for 2015-16 towards establishment of new IIM in the State.

ESTABLISHMENT OF IISER:

An amount of Rs.2000.00 lakh is provided in the budget for 2015-16 towards establishment of new IISER in the State.

ESTABLISHMENT OF IIIT:

An amount of Rs.300.00 lakh is provided in the budget for 2015-16 towards establishment of new IIIT in the State.

Establishment of New Government Polytechnics:

The Department has taken following steps to correct the skewed ratio in intake of Engineering and Diploma holders of 6:1 as against 1:4 by increasing the intake in Polytechnics:

An amount of Rs.5529.52 lakh is provided in the budget 2015-16 towards establishment of new Government Polytechnics.

Improvement of Hostels of GMR Polytechnics for SC's & ST's

Under the scheme, infrastructure facilities to the existing hostels of Government Model Residential Polytechnics will be taken up

An amount of Rs 300.00 lakh is provided under this scheme for (4) GMR Polytechnics for SC's.

Amenities to SC and ST students in GMR Polytechnics:

It is proposed to provide amenities to students of Government Model Residential Polytechnics, the amenities such as S.S. Plate Glass, Katora, Trunk Box, P.T. Shoes, Bed Sheets, Blankets, Mosquito nets, Towels, 4 pairs of Uniform Calculators, Mini-drafter. Text Books and Drawing Boards Cosmetics such as Soaps, Shampoos, razors, barber Chargers and Sanitary napkins (Women) and drugs and Medicines, Sports Materials on the similar lines of APSWREIS.

An amount of Rs.250.00 lakh is provided in the budget 2015-16 under the scheme.

Conduct of remedial Classes to SC, ST Polytechnic's students:

It is proposed to conduct remedial Classes for Scheduled Castes Students who are weak in studies by arranging special remedial classes beyond working hours and on Holidays to improve the pass out percentage. It is proposed to appoint Local qualified Guest faculty for this purpose by paying suitable honorariums.

An amount of Rs.150.00 lakh is provided in the budget 2015-16 under the scheme.

Special Nutritious food to SC, ST students of GMR Polytechnics

It is proposed to provide Special Nutritious food students of GMR Polytechnics for SC's as the scholarship amount is insufficient and as all the regular posts of Hostel are vacant & could not be filled because of Ban on recruitment & non availability of candidates in the pool of the District collectors under compassionate appointment scheme.

An amount of Rs.400.00 lakh is provided in the budget 2015-16 under the scheme.

New Hostel Buildings in existing GMR Polytechnics for SCs and STs

In all the GMR Polytechnic Hostels students are facing hardship due to insufficient rooms. In some of the hostels more than three students are accommodated in the rooms. Hence it is proposed to construct additional hostel to accommodate 100 students.

An amount of Rs.540.48 lakh is provided in the budget 2015-16 under the scheme.

Project Work and Industrial visit of SC, ST Polytechnic Students

An amount of Rs.70.00 lakh is provided in the budget 2015-16 under the scheme.

BUILDINGS FOR GOVERNMENT POLYTECHNICS FOR MINORITIES:

Government have sanctioned two Government Polytechnics for Minorities at Kurnool and Guntur. The Construction of works of Government Polytechnic at Kurnool is completed. The construction work is to be taken up at Guntur. Land is identified.

An amount of Rs.150.00 lakh is provided in the budget 2015-16 towards construction of Government Polytechnics for Minorities.

Construction of Buildings for Polytechnics

An amount of Rs.2000.00 lakh is provided in the budget 2015-16 towards construction of buildings for Polytechnics.

CENTRALLY ASSISTED STATE PLAN SCHEMES:

Technical Education Quality Improvement Project.

An amount of Rs. 200.00 lakh is provided in the budget 2015-16 towards implementation of the activities under the Scheme.

ART & CULTURE:

STATE ARCHIVES

A total amount of Rs. 20.00 lakh is provided in the budget 2015-16 for digitisation of old records.

PUBLIC LIBRARIES

An amount of Rs.5.00 lakh is provided in the budget 2015-16 towards computerization of State Central Library, Regional libraries and to purchase on demand books for Government libraries in the state.

ARCHAEOLOGY AND MUSEUMS DEPARTMENT

The department of Archaeology and Museums is a Research Oriented one having 6 subordinate offices and 13 District / Site Museums. Most of the museums were established years ago are being maintained throughout the state under the A.P. Ancient and Historical Monument and Archaeological Sites and Remains Act 1960. The monument includes Archaeological Sites, Historical temples, Forts, Mosques, Tombs and Churches. The temples protected by the department are datable between the 7th CAD to 17th CAD built by various dynasties like Chalukyas, Rastrakutas, Kakatiya and Vijayanagaras. Establishment, strengthening and reorganizing of Museums will be taken up by the department.

DISTRICT MUSEUMS:

An amount of Rs. 30.00 lakh is provided in the budget 2015-16 under the scheme.

CULTURAL AFFAIRS

The Department of Language and Culture is conducting various Cultural Programmes, Fairs and Festivals to promote our rich Heritage and Culture, Cultural celebrations and provides pensions to old-aged artists etc.

The Programmes and Fairs and Festivals proposed include Puppetry Festival, Folk Art Festival, Antarjateeya Folk Festival, Dussera Festival, Girijanotsavam, Sankranthi Sambaralu, Ugadi Festival, Classical Music and Dance Festival in Karnatic and Hindustani, Thyagaraja Swamy Aradanotsavalu etc.

A total amount of Rs.2610.00 lakh is provided in the budget 2015-16 towards assistance for Telugu Bata programme, Kuchipudi Natya Ramam, Construction of Auditoriums, Cultural Programmes, Fairs and Festivals, etc.

MEDICAL EDUCATION:

The Directorate of Medical Education, A.P., Hyderabad is rendering tertiary Medical Services and providing patient care besides regulating medical Education and Training in Nursing, Para Medical Courses. There are 10 Teaching Hospitals includes RIMS, 12

Medical Colleges, 2 Dental Colleges, 6 Nursing Colleges and 8 Nursing Schools under its control.

The number of under graduate seats in Medical Colleges and Dental Colleges are 1900 for MBBS, 140 BDS respectively and post Graduate seats are 641. In addition to the above, 62 Super Specialty seats are available. The present Bed Strength is 9758.

OBJECTIVES:-

The main objectives of the Medical Education Department are to impart Medical Education to Under Graduates and Post Graduates in various Specialties and Super Specialties through Medical Colleges; to provide training in Para Medical Courses like Nursing etc., through Medical colleges / Teaching Hospitals and Nursing Colleges and to provide Dental Courses through Dental Colleges for under graduates and Post graduates etc.

An amount of Rs. 30752.00 lakh is provided in the budget 2015-16 to the Director of Medical Education.

CONSTRUCTION AND RENOVATION OF GGH KURNOOL:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards construction and Renovation of GGH, Kurnool.

REPAIRS AND RENOVATION TO SV MEDICAL COLLEGE TIRUPATI:

An amount of Rs.500.00 lakh is provided under the scheme in the budget 2015-16.

ADVANCED RADIOLOGY SERVICES:

An amount of Rs.700.00 lakh is provided in the budget 2015-16 towards providing advanced radiology services.

CONSTRUCTION OF HOSTELS TO SENIOR RESIDENTS:

An amount of Rs.500.00 lakh is provided under the scheme in the budget 2015-16.

OPERATIONALISATION OF SUPER SPECIALITY BLOCK IN KGH, VISAKHAPATNAM:

An amount of Rs.1000.00 lakh is provided under the scheme in the budget 2015-16.

CONSTRUCTION OF BUILDINGS FOR NEW COLLEGE OF NURSING AT SRIKAKULAM:

An amount of Rs.2000.00 lakh is provided under the scheme in the budget 2015-16.

EXTENSION AND RENOVATION OF GENERAL HOSPITAL GUNTUR:

An amount of Rs.500.00 lakh is provided under the scheme in the budget 2015-16.

CONSTRUCTION OF BUILDING VIMS, VISAKHAPATNAM:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards construction VIMS, Visakhapatnam.

CONSTRUCTION OF MEDICAL BUILDINGS:

An amount of Rs. 24550.00 lakh is provided in the budget 2015-16 for construction of Medical Buildings.

ANDHRA PRADESH VAIDYA VIDHANA PARISHAD

Andhra Pradesh Vaidya Vidhana Parishad (APVVP) is an autonomous organization funded by the Government of Andhra Pradesh, started functioning from March 1st 1987 to manage secondary level Hospitals. At present, there are 118 Hospitals with a total bed strength of 11,309 are under the control of APVVP in the State.

There are 9 district hospitals with 2450 beds, 31 area hospitals with 3100 beds, 70 community health centres with 2,820 beds, 7 Specialty hospitals with 570 beds strength and 1 civil dispensary under the control of APVVP in the State.

HOSPITAL ACTIVITIES

APVVP Hospitals provide outpatient services, inpatient services (including emergency & surgical), diagnostic services and laboratory services. These Hospitals along with the Primary Health Centres and Teaching Hospitals (Tertiary Hospitals) act as a platform for implementation of various National Health Programs like Malaria, Tuberculosis, Family Welfare, AIDS etc.

The APVVP deals exclusively with the middle level Hospitals of bed strength ranging from 30 to 350. These institutions also referred to as secondary Hospitals or first referral Hospitals and are called District Hospitals, Area Hospitals and CHCs depending on bed strength.

The District Hospitals (DH) provide service with a bed strength ranging from 200-350 and ten clinical specialties like Obstetrics & Gynecology, Pediatrics, General Medicine, General Surgery, Orthopedics, Ophthalmology, ENT, Dental & others.

The Area Hospitals (AH) provides services with 100 beds and four clinical specialties like Obstetrics & Gynecology, Pediatrics, General Medicine and General Surgery.

The Community Health Centres (CHC) with 30-50 beds provides health care in one clinical specialty. These Hospitals are provided with professional Staff (Doctors, Nurses and Paramedics) and medical equipment depending upon their service levels and bed

strength. Drugs are provided to all Hospitals by the Central drug stores under APMHIDC as per the requirements specified by APVVP.

A total amount of Rs. 11,000.00 lakh is provided in the budget 2015-16, for implementation of various activities like up gradation of hospitals under APVVP. Of which, Rs.10000.00 lakh is provided under RIDF.

AP STATE AIDS CONTROL SOCIETY:

In order to control the spread of HIV/AIDS, Government of Andhra Pradesh implements the National AIDS Control Programme (NACP) as a centrally sponsored scheme launched in July 2007 with a goal to 'halt and reverse the epidemic' by the end of NACP phase III with a multipronged approach of service delivery integrating various components of HIV prevention, care, support and treatment, defined the strategy. The mission for NACP IV shall be 'accelerating reversal and integrating response'.

A total amount of Rs. 3300.00 lakh is provided to AP State Aids Control Society in the budget. 2015-16 under the Central Assisted State Plan Schemes to implement the National AIDS & STD Control Programme.

AYUSH

A total amount of Rs.500.00 lakh is provided in the budget 2015-16 towards implementation of various activities under AYUSH.

STATE SCHEMES

An amount of Rs.180.00 lakh is provided in the budget 2015-16 for Ayurvedic Medical college, Homeopathic Medical college , strengthening of Ayush college rural Ayurvedic colleges hospitals Dispensaries etc.,

CENTRALLY ASSISTED STATE PLAN SCHEMES:

NATIONAL MISSION ON AYUSH

An amount of Rs.1500.00 lakh is provided in the budget. 2015-16.

DRUGS CONTROL ADMINISTRATION

An amount of Rs.10.00 lakh is provided in the budget. 2015-16 for strengthening of the Drugs control lab at Vijayawada under Capacity building project.

INSTITUTE OF PREVENTIVE MEDICINE

An amount of Rs.29.40 lakh is provided in the budget 2015-16 for establishments of Mobile water testing laboratories at ITDA areas (4 units).

INSURANCE MEDICAL SERVICES

The Employees State Insurance scheme in Andhra Pradesh is being implemented through 150 E.S.I Dispensaries 8 E.S.I. Hospitals, 5 Diagnostic Centers and 62 panel clinics. 49 lakh Beneficiaries from 30,000 factories/establishments are rendered Medical services through the ESI network. As per E.S.I. Act 7/8th of the expenditure will be borne by E.S.I. Corporation, New Delhi and 1/8th share is to be borne by the State Government. The State Government meets the entire expenditure initially and the E.S.I. Corporation will reimburse.

An amount of Rs. 37.50 lakh is provided in the budget. 2015-16.

DIRECTOR OF HEALTH

A total amount of Rs. 6537.00 lakh is provided in the budget 2015-16 Out of which Rs. 5000.00 lakhs is for up gradation of public health and family welfare hospitals and amount of Rs. 1537.00 lakhs for public health schemes.

NATIONAL LEPROSY ERADICATION PROGRAMME

An amount of Rs. 490.00 lakh is provided in the budget 2015-16.

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS.

An amount of Rs. 155.00 lakh is provided in the budget 2015-16.

CONSTRUCTION OF BUILDINGS

An amount of Rs. 817.00 lakh is provided in the budget 2015-16.

COMMISSIONER, HEALTH AND FAMILY WELFARE

The role and responsibility of Commissioner of Health & Family Welfare is planning, implementation facilitation, coordination, supervision and monitoring of all activities relating to Health, preventive, primitive and curative services; comprehensive reproductive and child health services, capacity development of the public health system and all matters relating to primary and secondary hospital services and their interface with the tertiary health system.

Family Welfare Programme is a Centrally Assisted Programme with 100% financial assistance from Govt. of India. In respect of the schemes / programmes under National Health Mission (NHM) the funding is made by the GOI and the State in the ratio of 75:25.

FUNCTIONS OF THE DEPARTMENT:

The functions of Family Welfare Department are - providing Maternal Health Care Services, Child Health Care Services and Family Welfare Services etc.

OBJECTIVES OF THE PROGRAMME:

The important objectives of the Family Welfare Program are reduction of Infant Mortality Rate (IMR), Maternal Mortality Rate (MMR), Total Fertility Rate (TFR), full Immunization of children, antenatal care through PHCs/ Sub-centres right from the early stages, promotion of safe deliveries through institutions, population control through family planning operations etc.

An amount of Rs.144872.30 lakh is provided in the budget 2015-16 towards implementation of various schemes under Family Welfare.

MAJOR PROGRAMMES / SCHEMES:**STATE POPULATION POLICY:**

Andhra Pradesh was one of the first States to formulate and implement such a policy from State funds to bring a radical change in overall quality of the Family Welfare Programme. The demographic goals to be achieved by the State by 2020 are clearly outlined in this document.

The programme envisages awareness in general public particularly in rural areas regarding important aspects of Family Welfare Programme and convinces them to adopt the small family norms besides availing immunization services, antenatal and post-natal services.

The latest techniques of operation i.e. No Scalpel Vasectomy (NSV) and Double Puncture Laparoscopy (DPL) are being adopted in this Scheme.

An amount of Rs.41.30 lakh is provided in the budget 2015-16 under the scheme.

AREA PROJECT/INDIAN POPULATION PROJECT –VI

An amount of Rs.148.47 lakh is provided in the budget 2015-16 under the scheme.

SUKHIBHAVA:

The scheme of Sukhibhava has been designed to support poor women to opt for institutional deliveries and to reduce infant & maternal mortality rate. This is being implemented in the State since 1999 by paying Rs.300/- to pregnant woman who is below poverty line and comes to Govt. Hospital or PHC for safe delivery.

TRAININGS:

Under this activity, training programmes are being conducted through – Three Regional Family Welfare Training Centres to impart training to male candidates at Kurnool, Guntur and Visakhapatnam.

4 ANM / MPHWH (F) Training Schools and 3 LHV Training Schools are being run by Government in the State with a total capacity of 40 and 60 trainees for each batch respectively.

6 Voluntary Organizations, which are being given Grant-in-aid towards maintenance grant for running the ANM/MPHWH (F) Training Schools as per approval of Government of India.

6 MPHWH (Male) Schools run by Government in the State with a total capacity of 60 trainees for each batch.

An amount of Rs.465.80 lakh is provided in the budget 2015-16 under the scheme.

COMPENSATION/EXGRATIA ASSISTANCE

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under the scheme.

FAMILY WELFARE CENTRES:

Under this scheme, 305 old Primary Health Centres are functioning in the State, which are called 'Rural Family Welfare Centres'. These centres mainly provide MCH, Family Welfare and health Services to the rural population and provide supportive supervision to 6 Sub-Centres and serve as a referral institution for these Sub-Centres.

An amount of Rs.815.00 lakh is provided in the budget 2015-16 under the scheme.

POST PARTUM SCHEMES (DISTRICT HOSPITALS)

An amount of Rs.154.50 lakh is provided in the budget 2015-16 under the scheme.

Employment of ANMs

An amount of Rs.576.10 lakh is provided in the budget 2015-16 for the functioning of 1954 new sub-centres.

POST PARTUM SCHEMES (TALUQ HOSPITALS)

An amount of Rs.326.45 lakh is provided in the budget 2015-16.

R.C.H. Programme - II: Rural Emergency Health Transport Scheme (108 Services)

Under this scheme transportation facility is provided to the public in the rural areas especially for emergencies relating to pregnant women and infants & children. 752 Ambulances are being operated through GVK Emergency Management Research Institute (GVK - EMRI), a State Level Nodal Agency for the Scheme.

An amount of Rs.4007.15 lakh is provided in the budget 2015-16 under the scheme.

Fixed Day Health Services (104)

The Fixed Day Health Services is a Mobile Health Unit based service that provides a convergence of comprehensive services for the identification, diagnosis, monitoring & treatment, record keeping and referral of high risk cases in each rural habitation to nearest Govt. Hospital for management and advice. Fixed Day Health Service is a once-a-month fixed day service to the rural habitations through a Mobile Health Vehicle. These Mobile Health Vehicles are serving the rural population of around 4 crs. who are located 3 km beyond a health care delivery institution such as PHCs and CHCs. At present the services are being rendered with 475 MHUs in all Districts except Hyderabad. The operation of FDHS has been brought under the District Collectors with effective from January 2011.

An amount of Rs.3161.53 lakh is provided in the budget 2015-16 under the scheme.

NATIONAL HEALTH MISSION:

The Government of India launched the NRHM in the entire country on 12th April 2005. The implementation of various interventions under the NRHM has been started in full swing from the 1st week of October, 2005. During 2013-14 NRHM is renamed as National Health Mission with NRHM and NUHM as submissions.

OBJECTIVES OF THE NHM:

1. Reduce Infant Mortality Rate from the current estimate of 30 per 1000 live births to less than 18.
2. Reduce Maternal Mortality Ratio from the current estimate of 100 per 100,000 live births to less than 57.
3. Sustain Total Fertility Rate from the current estimates of 1.8 per women.

An amount of Rs.135000.00 lakh is provided in the budget 2015-16.

PUBLIC HEALTH:

An amount of Rs.1902.00 lakh is provided to the Public Health Engineering Department in the budget 2015-16 to implement various ongoing urban water supply schemes, under-ground drainage and roads, storm water drainage and creation of infrastructure/roads etc.

Public Health and Municipal Engineering Service Department is undertaking Investigation, Design, preparation of Estimates and Plans and execution of Water

Supply and Sewerage Schemes in 97 Municipalities including 25 Nagar Panchayats and 13 Municipal Corporations in the State.

Comprehensive Water Supply Schemes are being executed for entire population of Urban Local Bodies in order to provide drinking water as per National standards. Since Urban Local Bodies are not financially sound, financial institutions would be approached for extending Loans. Government grants / Municipal contributions will be utilized wherever possible.

STATE SCHEMES

ASSISTANCE TO MUNICIPALITIES AND CORPORATIONS:

An amount of Rs.600.00 lakh is provided in the budget 2015-16 under the scheme for completion of Comprehensive Water Supply Schemes to provide drinking water to all the habitants of various Municipalities as per National standards.

IT SUB PLAN FOR IMPLEMENTATION OF E-GOVERNANCE:

An amount of Rs.102.00 lakh is provided in the budget .2015-16 towards meeting the expenditure under e-Governance initiatives etc.

ASSISTANCE TO MUNICIPALITIES AND CORPORATIONS FOR COMPLETION OF WATER SUPPLY SCHEMES:

An amount of Rs. 600.00 lakh is provided in the budget 2015-16 for the scheme.

ASSISTANCE TO MUNICIPALITIES FOR COMPREHENSIVE STORM WATER DRAINAGES:

An amount of Rs. 600.00 lakh is provided in the budget 2015-16 for the scheme.

RURAL WATER SUPPLY AND SANITATION DEPARTMENT:

Rural Water Supply and Sanitation Department is the nodal agency in the State for providing drinking water and sanitation facilities in rural areas. The drinking water facilities are being provided through various types of schemes such as bore wells with hand pumps/single phase motors, direct Pumping Schemes, MPWS Schemes, PWS Schemes, CPWS Schemes etc.

IMPORTANT STRATEGIES ARE GIVEN BELOW:

1. All existing sources are verified to the maximum extent for planning better sustainability of the existing infrastructure/water supply systems.
2. All the leftover quality affected habitations shall be covered on priority basis with special attention.

3. Providing separate systems for drinking, cooking, domestic needs and other needs.
4. All the habitations with inadequate supply i.e., less than 55 LPCD need to be prioritized and planned for coverage with 55 LPCD or more (Government have issued orders to increase service levels from 40 LPCD to 55 LPCD with head works design for 70 LPCD for future provisions)

A total amount of Rs. 70198.00 lakh is provided in the budget 2015-16 to implement all the above mentioned schemes of the department.

RIDF

ASSISTANCE TO PR BODIES TO PWS

A total amount of Rs. 8000.00 lakh is provided in the budget 2015-16 to implement the program.

NTR Sujala Pathakam: The GoAP has recently announced **NTR Sujala Pathakam** which envisages providing safe drinking water to the rural public at a cost of Rs. 2/- per a can of 20 litres. In the 1st phase it is proposed to implement the scheme in 1144 Quality affected and 4049 PC1 (Partially covered with 0-13.75 lpcd) habitations. An amount of Rs. 1100.00 lakh is provided in the budget 2015-16 under state plan for implementation of this scheme.

CENTRALLY ASSISTED STATE PLAN SCHEME

NRDWP–FLAGSHIP PROGRAMME

National Rural Drinking Water Programme (NRDWP), a flagship programme was launched by GOI in 2009-10 in place of Accelerated Rural Water Supply Programme (ARWSP). The programme intends to provide safe and adequate drinking water facilities to quality affected habitations, not covered habitations and partially covered habitations in rural areas.

An amount of Rs.37247.10 lakh is provided in the budget 2015-16 under the scheme.

ASSISTANCE TO PANCHAYAT RAJ BODIES FOR RURAL SANITATION (TSC/NBA)

The NBA (TSC) projects are sanctioned for all the 13 Districts in AP State in a phased manner from 1999-2000 to 2006 by GOI with matching share from State Govt., beneficiaries and Panchayats.

An amount of Rs. 15122.00 lakh is provided in the budget 2015-16 to implement the scheme.

HEAD QUARTERS OFFICE

An amount of Rs. 441.08 lakh is provided in the budget 2015-16 to implement the scheme.

DISTRICT OFFICES

An amount of Rs. 2189.82 lakh is provided in the budget 2015-16 to implement the scheme.

HOUSING

CE(R & B) BUILDINGS

A total amount of Rs. 592.50 lakh is provided in the Budget 2015-16 to the Chief Engineer buildings department for implementation of following schemes:

STATE SCHEMES

RESIDENTIAL ACCOMMODATION:

Under the scheme, construction and renovation of residential buildings for Quarters of IAS/IPS Officers are taken up.

An amount of Rs.500.00 lakh is provided under the scheme in the budget 2015-16.

RENTAL HOUSING SCHEME (ENC ELECTRICALS):

An amount of Rs. 92.50 lakh is provided in the budget 2015-16 for construction and renovation of residential buildings.

WEAKER SECTIONS HOUSING PROGRAMME

Andhra Pradesh has been the pioneer in implementing “Housing for all” duly aiming at the objective of National Housing Policy of “Shelter for all” and committed to making “Housing for all” a reality.

The key principles followed in implementing the housing programme are:

1. Providing affordable housing with adequate amenities and healthy environment for Economically Weaker Sections.
2. Facilitating access to affordable housing for the Lower Income Groups both, in rural and urban areas.
3. Complementing construction of housing with provision of basic services to ensure clean and comfortable cities and towns.

Under Weaker Sections Housing Programme, an amount of Rs.65000.00 lakh is provided in the budget 2015-16. Of which, Rs.20000.00 lakh is provided under Centrally Assisted State Plan Scheme and Rs.45000.00 lakh is under State Schemes.

STATE SCHEMES

NTR HOUSING PROGRAMME-LOANS TO AP STATE HOUSING CORPORATION:

An amount of Rs.20135.15 lakh is provided in the budget 2015-16 towards providing loans to AP State Housing Corporation.

WEAKER SECTIONS HOUSING PROGRAMME under NTR HOUSING PROGRAMME – URBAN:

An amount of Rs.14791.50 lakh is provided in the budget 2015-16 under the scheme.

WEAKER SECTIONS HOUSING PROGRAMME under NTR HOUSING PROGRAMME – RURAL:

An amount of Rs.10073.35 lakh is provided in the budget 2015-16 under the scheme.

CENTRALLY ASSISTED STATE PLAN SCHEMES:

INDIRA AWAS YOJANA (IAY)

An amount of Rs.20000.00 lakh is provided in the budget 2015-16 for construction of IAY houses.

URBAN DEVELOPMENT

For the Urban Development sector, an amount of Rs.173366.00 lakh is provided in the Budget 2015-16 for implementation various schemes.

The following are the details of various schemes proposed for implementation .

COMMISSIONER AND DIRECTOR OF MUNICIPAL ADMINISTRATION

An amount of Rs. 173366.00 lakh is proposed in the budget 2015-16 towards implementation of various schemes, out of which Rs.29166.00 proposed for EAP project, Rs. 119200.00 lakh is proposed for state schemes and Rs.25,000.00 lakh under centrally assisted state plan schemes of JnNURM & Rajiv Awas Yojana.

EXTERNALLY AIDED PROJECTS

An amount of Rs.29166.00 lakh is proposed in the budget 2015-16 for implementation of the EAP scheme “AP Urban Reforms & Municipal Services”.

STATE SCHEMES

SMART CITIES

An amount of Rs.50000.00 lakh is proposed under the scheme in the budget 2015-16.

APUFIDC- CONSTITUTION OF REVOLVING FUND FOR FUTURE DEVELOPMENT SCHEME

An amount of Rs.73.98 lakh is proposed under the scheme in the budget 2015-16.

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS-MEPMA

Government have established an organisation named as “Mission for Elimination of Poverty in Municipal Areas (MEPMA)” for addressing urban poverty issues in a comprehensive manner with holistic approach. The activities of MEPMA are implemented in the name of “Velugu – Urban” and it is in active phase of implementation with effect from 01.09.2007.

An amount of Rs.2200.00 lakh is proposed under the scheme in the budget 2015-16.

LAND POOLING FOR NEW STATE CAPITAL

An amount of Rs.9484.02 lakh is proposed under the scheme in the budget 2015-16.

FUTURE DEVELOPMENT FUND

An amount of Rs.20842.00 lakh is proposed under the scheme in the budget 2015-16.

URBAN DEVELOPMENT ASSISTANCE TO VIZAG AND VIJAYAWADA METRO PROJECT

The Government have taken a decision to develop Mass Rapid Transit System (MRTS) in Visakhapatnam, Vijayawada (surrounding to erstwhile VGTM UDA region) and Tirupati areas. The Govt. have accorded in-principal approval for feasibility study and preparation of DPRs. For these projects, Delhi Metro Rail Corporation has engaged as interim consultancy for feasibility study and preparation of DPRs for Visakhapatnam, Vijayawada and Tirupati Metro Rail Projects. The state has vision for 2029 and as part of this long term vision. Metros are planned in Vizag and Vijayawada.

An amount of Rs.30000.00 lakh is proposed under the scheme in the budget 2015-16.

ENVIRONMENTAL IMPROVEMENT IN SLUM AREAS OF MUNICIPALITIES

This Programme is intended to secure healthy and orderly growth of slums in terms of improved communication, better drainage, adequate street lighting and sufficient water supply to weaker sections of the society. This scheme is being implemented from 1974-75, for improving basic amenities in urban slums.

An amount of Rs.1000.00 lakh is proposed under the scheme in the budget 2015-16.

COMPENSATION - E-SEVA CENTERS

An amount of Rs.200.00 lakh is proposed under the scheme in the budget 2015-16.

ASSISTANCE TO CORPORATION/MUNICIPALITIES FOR INTEREST FREE LOANS (VADDI LENI RUNALU)

As part of Urban Poverty Alleviation strategy, the Govt. has reviewed the financial position of SHGs and considered the necessity to strengthen and empower the SHGs in urban areas. It was decided to bear the entire interest burden on the loans taken by the

groups from Commercial, Cooperative and Regional Rural Banks under the scheme called "Vaddi Leni Runalu".

An amount of Rs.1000.00 lakh is proposed under the scheme in the budget 2015-16.

Assistance to Corporation/Municipalities for developmental works

An amount of Rs. 1595.00 lakh is proposed under the scheme in the budget 2015-16.

ASSISTANCE TO MUNICIPALITIES FOR PROVIDING BASIC FACILITIES IN MUNICIPAL SCHOOLS

An amount of Rs.500.00 lakh is proposed under the scheme in the budget 2015-16 as assistance to Municipalities for Providing Basic Facilities in Municipal Schools.

ASSISTANCE TO MUNICIPALITIES FOR FENCING TO PARKS AND PLAY GROUNDS

An amount of Rs.1000.00 lakh is proposed under the scheme in the budget 2015-16 for the protection of open spaces, parks and playgrounds with compound walls.

SWACHH BHARAT:

Government of India have taken up the Swachh Bharat Mission with a view to make all Indian Cities and Towns totally sanitized, healthy and livable and to derive Public Health and Environmental outcomes for all citizens with special focus on hygienic and affordable sanitation for the urban poor and women.

In G.O.Ms.No.29, M.A.&U.D. (B2) Dept., dated 19.02.2015, orders were issued for establishment of Swachh Andhra Corporation.

CONSTRUCTION OF INDIVIDUAL HOUSEHOLD LAVETRIES UNDER SWATCHA BHARATH

An amount of Rs.300.00 lakh is proposed under the scheme in the budget 2015-16.

CONSTRUCTION OF COMMUNITY TOILETS UNDER SWATCHA BHARATH

An amount of Rs.500.00 lakh is proposed under the scheme in the budget 2015-16.

IMPROVEMENT OF SOLID WASTE MANAGEMENT

An amount of Rs.500.00 lakh is proposed under the scheme in the budget 2015-16.

CENTRALLY ASSISTED STATE PLAN SCHEMES

An amount of Rs.25,000.00 lakh is proposed for the Centrally assisted state plan schemes in the budget 2015-16 which comprises JNNURM, National Urban Livelihoods Mission and Rajiv Awas Yojana.

JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

JnNURM is an ongoing scheme started in the year 2005-06 with an objective to provide focused attention to integrated development of infrastructural services in urban areas.

The scheme aims at securing effective linkages between asset creation and asset management through a slew of reforms for long term project sustainability; planned development of identified cities including per-urban areas, scaling up delivery of civic amenities and provision of utilities with emphasis on universal access to urban; special focus on urban renewal programme for the old city areas to reduce congestion; provision of basic services to the urban poor including security of tenure of affordable prices; improved housing, water supply and sanitation and ensuring delivery of other existing universal services of the government for education, health and social security.

A total amount of Rs. 20000.00 lakh is provided to Jawaharlal Nehru National Urban Renewal Mission (JnNURM) in the budget 2015-16.

COMPONENTS OF THE SCHEME ARE:

URBAN INFRASTRUCTURE & GOVERNANCE (UI&G) Main thrust of the sub-Mission will be on major infrastructure projects relating to water supply including sanitation, sewerage, solid waste management, road network, urban transport and redevelopment of inner (old) city areas with a view to upgrading infrastructural services in the cities covered under the Mission.

An amount of Rs.1882.94 lakh is proposed under the component in the budget 2015-16.

BASIC SERVICES FOR URBAN POOR(BSUP) The main thrust of the sub-Mission on Basic Services to the Urban Poor will be on integrated development of slums through projects for providing shelter, basic services and other related civic amenities with a view to provide utilities to the urban poor. Focused attention to integrated development of Basic Services to the Urban Poor in the cities covered under the Mission.

An amount of Rs.5648.82 lakh is proposed under the component in the budget 2015-16.

URBAN INFRASTRUCTURE DEVELOPMENT FOR SMALL & MEDIUM TOWNS (UIDSSMT) Objective of the scheme is to Infrastructural facilities and help create durable public assets and quality oriented services in cities & towns promote planned integrated development towns and cities.

An amount of Rs.9414.70 lakh is proposed under the component in the budget 2015-16.

INTEGRATED HOUSING & SLUM DEVELOPMENT PROGRAMME (IHSDP) The Basic objective of the scheme is to strive for holistic slum development with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas.

An amount of Rs. 3053.54 lakh is proposed under the component in the budget 2015-16.

NATIONAL URBAN LIVELIHOOD MISSION

This is a newly proposed scheme intended to support the livelihoods of urban poor designed on the lines of National Rural Livelihoods Mission.

An amount of Rs.4000.00 lakh is proposed under the centrally assisted state plan scheme in the budget 2015-16.

RAJIV AWAS YOJANA(MOHPUA)

An amount of Rs.1000.00 lakh is proposed under the newly proposed centrally assisted state plan scheme in the budget 2015-16.

INFORMATION AND PUBLIC RELATIONS

An amount of Rs.6000.00 lakh is provided in the budget 2015-16 towards meeting the expenditure to create awareness on development and welfare schemes implemented for the benefit of people through advertisements in Print media, Electronic media and Outdoor media of Government departments and Sales, Publicity etc.

SOCIAL WELFARE

The Social Welfare Department is dedicated to the integrated and overall development of Scheduled Castes. According to 2011 Census Scheduled Castes population in the State was 84.69 lakh which accounts for 17.08 percent of the State's population.

The main objectives of the Social Welfare Department are Educational advancement, Socio-economic development, Welfare and Protection of Scheduled Castes and implementation of programmes of Social Security like Homes for orphan children, Rehabilitation of Jogins, Bonded Labourers and scavengers, shelter homes for beggars and house-sites to weaker sections.

An amount of Rs.184991.57 lakh is provided in the budget 2015-16, of which Rs. 35000.00 lakh under Centrally Assisted State Plan Schemes and Rs.149991.57 lakh under State Schemes.

STATE SCHEMES

MAINTENANCE OF HEAD QUARTERS OFFICE

An amount of Rs.1392.00 lakh is provided in the budget 2015-16 towards maintenance of head quarters office.

ECONOMIC SUPPORT SCHEMES

The subsidy component is earmarked to cover different schemes under ISB Sector, MI sector, AH sector, Training Programmes etc under S.C. Acton Plan to be extended to the poor SC families.

An amount of Rs.41889.00 lakh is provided in the budget 2015-16.

PROMOTION OF INTER CASTE-MARRIAGES:

Government have enhanced the incentive amount for inter-caste marriages from Rs.10,000/- to Rs.50,000/- per couple in 2011. The Scheme is being implemented on-line from 2012-13. The Scheme with revised incentive is implemented from 2012-13.

An amount of Rs.500.00 lakh is provided in the budget 2015-16.

ACQUISITION OF HOUSE SITES TO WEAKER SECTIONS UNDER NTR PATTA PROGRAMME

Under this scheme all those who are below poverty line in rural and urban areas will be covered by providing house sites/ houses.

An amount of Rs. 5830.00 lakh is provided in the budget 2015-16.

CONSTRUCTION OF COMMUNITY HALLS AND ERECTION OF DR.BR AMBEDKAR STATUES

Under this scheme,Community Halls will be constructed at Gram Panchayat Level in a Phased manner at a cost not exceeding Rs.7.50 lakhs per Community Hall. Government have issued orders for construction of 272 Community Halls in 1st Phase, 392 in 2nd Phase and 43 in 3rd Phase.

An amount of Rs.300.00 lakh is provided in the budget 2015-16.

SPECIAL CRIMINAL COURTS DEALING WITH OFFENCES UNDER IPC AND PROTECTION OF CIVIL RIGHTS ACT, 1955 AGAINST SCs AND STs:

13 Special Sessions Courts, 13 Special Mobile Courts are functioning in the State of Residuary Andhra Pradesh in all 13 Districts and a special cell headed by Inspector General of Police in Police Department is functioning for implementation of the Acts. District Collectors sanction the relief and other rehabilitation measures to the atrocities victims.

An amount of Rs.1067.81 lakh is provided in the budget 2015-16.

BOOK BANKS

An amount of Rs.700.00 lakh is provided in the budget 2015-16 under the scheme.

BUILDINGS:

An amount of Rs.16403.00 lakh is provided in the budget 2015-16 for construction of buildings.

ASSISTANCE TO AP STUDY CIRCLE:

Under the scheme, qualitative coaching is imparted to aspirants of Central Services for various Central Services viz., IAS, IPS also to provide coaching to all other competitive exams to the students of Andhra Pradesh.

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the scheme.

ASSISTANCE TO NODAL AGENCY FOR IMPLEMENTING SCHEDULED CASTE SUBPLAN:

Government have passed the AP Scheduled Caste Sub plan and Tribal Sub Plan (Planning, Allocation and utilization of financial resources) Act 2013. The Act provides for constitution of a Sub Plan Support Unit at the Department Level for conducting Research and other activities for administrative and technical support to the Nodal Department for Scheduled Castes. It is proposed to develop a software package to ensure transparency and accountability in implementation of Scheduled Caste Sub-Plan. The Act envisages that each department shall host the documents as may be prescribed in public domain. The Act also envisages the maintenance of a web portal by the Nodal Agency. The scheme is proposed under Plan for constitution & maintenance of a Sub Plan support unit.

An amount of Rs.1540.00 lakh is provided in the budget 2015-16.

BEST AVAILABLE SCHOOLS INCLUDING HYDERABAD PUBLIC SCHOOL:

Under this scheme, SC students who are admitted in Hyderabad Public Schools at Begumpet, Ramanthapur & Kadapa at 1st class level and studying from 1st class to 12th class are provided with financial assistance of fee charged by the institutions ranging from Rs.45, 000/- to Rs.2, 40,000/- p.a per student depending on the class of study and whether he is a day scholar or hosteller. The Income limit under the scheme is Rs.65, 000/- per annum in rural areas and Rs.75, 000/- in urban areas. The scheme is administered online and admission is done through lottery.

An amount of Rs.2539.00 lakh is provided in the budget 2015-16.

FINANCIAL ASSISTANCE FOR STUDIES ABROAD:

Under the scheme, financial assistance will be provided to meritorious SC students for pursuing P.G and higher studies in abroad and actual Visa and Passage cost, thereby providing them an opportunity for better career prospects within the country and abroad,

An amount of Rs.3300.00 lakh is provided in the budget 2015-16.

SKILL UPGRADATION FOR PROFESSIONAL GRADUATES:

Under the scheme, free Soft skill training and coaching will be provided to SC students for eligibility test such as GRE/GMAT/TOEFL/IELTS and other for admissions in foreign universities with the objective to facilitate good job prospects and higher studies abroad. SC graduates or final year students at graduation level whose family Income is less than 2.00 lakh per annum is eligible.

An amount of Rs.225.00 lakh is provided in the budget 2015-16.

PROVIDING FREE POWER TO SC HOUSE HOLDS:

Government issued orders in 2013 that the Social Welfare Department shall pay electricity arrears and monthly bills of SC households living in SC housing colonies consuming 0 – 50 units per month. The amount payable shall be based on the actual demand consumer wise furnished by the DISCOMs. The scheme would not be applicable to SC households whose consumption is beyond 50 units per month. The DISCOMs have to collect the caste certificates of all eligible SC consumers and provide the data of eligible consumers to the CGG, and the CGG enable an online interface in e-pass website that facilitate the generation of the reports and to send the bills to the treasury and making payment to the respective DISCOMs in online.

An amount of Rs. 5000.00 lakh is provided in the budget 2015-16.

POST – MATRIC SCHOLARSHIPS:

An amount of Rs. 14767.38 lakh is provided in the budget 2015-16 under the scheme.

TUITION FEES:

An amount of Rs. 26123.18 lakh is provided in the budget 2015-16 under the scheme.

PRE-MATRIC SCHOLARSHIPS FOR STUDENTS BELONGING TO SC STUDYING IN CLASS I-VII:

An amount of Rs. 2857.95 lakh is provided in the budget 2015-16 under the scheme.

NTR VIDYONNATHI SCHEME:

Government have launched a new scheme "NTR Vidyonnathi" vide G.O.MS.No.2.of Social Welfare (edn.1) department, dated:17.01.2015 for providing professional guidance for Civil Services Examinations for SC students in the State to sponsor meritorious SC candidates to reputed private institutes .This scheme will be effective from the year 2015-16

An amount of Rs. 507.00 lakh is provided in the budget 2015-16.

MANAGERIAL SUBSIDY TO APSCCFC LTD.:

An amount of Rs.2950.00 lakh is provided in the Annual Plan 2015-16 towards meeting the salaries, office maintenance etc.

GOVERNMENT RESIDENTIAL CENTRALISED SCHOOLS:

An amount of Rs. 762.00 lakh is provided in the budget 2015-16.

CONSTRUCTION OF RESIDENTIAL SCHOOL COMPLEXES:

An amount of Rs.12000.00 lakh is provided in the budget 2015-16 under the scheme.

REPAIRS & MAINTENANCE OF RESIDENTIAL SCHOOL BUILDINGS:

An amount of Rs.8838.00 lakh is provided in the budget 2015-16 towards Repairs & Maintenance of Residential School Buildings:

CENTRALLY ASSISTED STATE PLAN SCHEMES**SCHEMES FOR DEVELOPMENT OF SCHEDULED CASTES:**

An amount of Rs. 34978.00 lakh is provided in the budget 2015-16 towards implementation of schemes for the development of S.Cs

MONITORY RELIEF AND LEGAL AID TO THE VICTIMS OF ATROCITIES ON SCs:

An amount of Rs. 22.00 lakh is provided in the budget 2015-16 under the scheme.

TRIBAL WELFARE

The Tribal population of Andhra Pradesh according to 2011 Census is 27.40 lakh constituting about 5.53% of the total population of the State. The Scheduled areas extends over 14132.56 Sq.kms which is about 8.82% of total area of the State with 4,737 villages spread in Srikakulam, Vizianagaram, Visakhapatnam, East Godavari and West Godavari districts. There are 34 ST communities living in the State.

Tribal Welfare department is committed to over all development of Scheduled Tribes in the state through:

1. Promoting and developing education among STs and thereby improvement of literacy among STs.
2. Assisting ST families below poverty line for their economic Development.
3. Ensuring effective implementation of constitutional safeguards to STs in the state in general and the STs in the scheduled areas in particular and to safeguard their interests from exploitation and strive to their overall development.

The Government has accorded high priority for accelerated development of tribals by implementing socio economic development programs focusing is on education, infrastructure creation, skill development and land based schemes.

A total amount of Rs 61842.00 lakh is provided in the budget 2015-16 for implementing various welfare schemes. Of which, Rs.4000.00 lakh is under RIDF, Rs.12800.00 lakh is under Centrally Assisted State Plan Schemes and Rs.45042.00 lakhs is under State Schemes.

RIDF

An amount of Rs.4000.00 lakh is provided in the budget 2015-16 under RIDF towards road connectivity works in ST habitations, construction of buildings for integrated residential schools and construction of godowns and storage points.

STATE SCHEMES:

ECONOMIC SUPPORT SCHEMES

Under the scheme, economic support is provided to the ST families below poverty line. The rate of subsidy under each unit has been increased from Rs.30, 000/- to Rs.1, 00,000/- from 2013-14 onwards.

An amount of Rs.2800.16 lakh is provided in the budget 2015-16.

EDUCATIONAL INSTITUTIONS

There are (194) Hostels, (335) Ashram Schools, (2036) Government Primary Schools and (168) Post Matric Hostels are functioning under the control of Tribal Welfare Department.

An amount of Rs.14490.96 lakh is provided in the budget 2015-16 for maintenance of these institutions.

PROMOTION OF INTER-CASTE MARRIAGES:

An amount of Rs.60.00 lakh is provided in the budget 2015-16 to provide incentive for promotion of inter-caste marriages among tribals.

BUILDING FOR SCHOOL COMPLEXES:

Under this scheme, additional accommodation and amenities are being taken up for Residential schools and junior colleges. An amount of Rs.400.00 lakh is provided in the budget 2015-16 towards establishment salaries.

FINANCIAL ASSISTANCE TO GIRIJAN COOPERATIVE CORPORATION(GCC):

The Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. The corporation is also attending to public distribution system in remote tribal areas and it is also providing agriculture credit to ST farmers. GCC is also focusing on training to STs in scientific tapping, re-generation of MFP species, R&D and on exports.

An amount of Rs.310.88 lakh is provided in the budget 2015-16.

Hostel Buildings for Junior colleges for girls in RIAD Areas:

(6) AP TW Residential junior colleges were sanctioned for ST girls in remote and interior areas. Infrastructure for these institutions has been taken up under this scheme. An amount of Rs.310.00 lakh is provided in the budget 2015-16.

ESTABLISHMENT OF PLAIN AREA TRIBAL DEVELOPMENT AGENCY:

An amount of Rs.300.00 lakh is provided in the budget 2015-16 to enable the ITDA to take up schemes for STs of plain areas.

IMPLEMENTATION OF THE PROTECTION OF FOREST RIGHTS ACT, 2006:

The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide livelihood needs without any recorded rights. Because of the special efforts put in, titles are distributed to 76,498 eligible claimants covering an extent of 6,51,819 acres. Action has been initiated to develop these lands under MGNREGS.

An amount of Rs.350.00 lakh is provided in the budget 2015-16.

SKILL UPGRADATION OF FORMAL AND SELF EMPLOYMENT:

The objective of the scheme is to impart training and providing placements to ST unemployed.

An amount of Rs.350.00 lakh is provided in the budget 2015-16 to benefit ST youth in 28 youth training centres.

EDUCATIONAL INFRASTRUCTURE:

The objective of the scheme is to provide educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.

An amount of Rs.8000.00 lakh is provided in the budget 2015-16 under the scheme.

ADMINISTRATIVE SUPPORT FOR IMPLEMENTATION OF TSP:

An amount of Rs.100.00 lakh is provided in the budget 2015-16 under the scheme.

SUPPORT TO TCR & TI:

An amount of Rs.50.00 lakh is provided in the budget 2015-16 under the scheme.

POST MATRIC SCHOLARSHIPS:

An amount of Rs.3000.00 lakh is provided in the budget 2015-16 under the scheme.

PRE MATRIC SCHOLARSHIPS:

An amount of Rs.1500.00 lakh is provided in the budget 2015-16 under the scheme.

TUITION FEE:

An amount of Rs.3000.00 lakh is provided in the budget 2015-16 under the scheme.

REJUVENATION OF COFFEE PLANTATION:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the scheme.

DRINKING WATER AND SANITATION IN TRIBAL WELFARE EDUCATIONAL INSTITUTIONS:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the scheme.

CONVERSION OF HOSTELS INTO RESIDENTIAL SCHOOLS:

An amount of Rs.2000.00 lakh is provided in the budget 2015-16 under the scheme.

TRIBAL COMMUNITY HEALTH PROGRAMME:

An amount of Rs.250.00 lakh is provided in the budget 2015-16 under the scheme.

REIMBURSEMENT OF ELECTRICITY CHARGES:

An amount of Rs.1500.00 lakh is provided in the budget 2015-16 under the scheme.

GIRIPUTRIKA KALYANA PATHAKAM:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the scheme.

NTR VIDYONNATHI:

An amount of Rs.270.00 lakh is provided in the budget 2015-16 under the scheme.

RESIDENTIAL SCHOOLS FOR TRIBALS:

There are (136) institutions functioning under the control of Gurukualm, which include (4) Ekalavya Model Residential Schools also. (44,000) students were admitted in these institutions during 2015-16. English medium was opened in (47) residential

schools,(36) Residential Jr.Colleges, (12) Mini-Gurukulams are functioning. In addition to this, there are (2) Schools of Excellence and (6) Jr. Colleges of Excellence are also functioning with a long term objective of equipping the students to secure admissions in IIT, NIT etc., (40) Kasturba Gandhi Balika Vidyalayas (KGBVs) are functioning under the control of Gurukulam.

An amount of Rs.4500.00 lakh is provided in the budget 2015-16 towards maintenance of above institutions.

CENTRALLY ASSISTED STATE PLAN SCHEMES

Under this programme, the following schemes are provided in the budget:

SCHEMES UNDER ARTICLE 275(I):

Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of (4) Eklavya Model Residential Schools (EMRS) and to bridge critical gaps in infrastructure by taking up infrastructure development facilities such as BT Roads, Minor Irrigation Schemes, and Amenities to TW Educational Institutions etc.

An amount of Rs.4468.00 lakh is provided in the budget 2015-16 as Additional Central Assistance.

Tribal Sub Plan -ACA:

An amount of Rs.2800.00 lakh is provided in the budget 2015-16 towards Additional Central Assistance to Tribal sub plan in providing assistance to ST families for Economic Support Schemes.

TUITION FEE:

An amount of Rs.2747.00 lakh is provided in the budget 2015-16 under the scheme.

POST MATRIC SCHOLARSHIPS:

An amount of Rs.1353.00 lakh is provided in the budget 2015-16 under the scheme.

PRE MATRIC SCHOLARSHIPS:

An amount of Rs.1300.00 lakh is provided in the budget 2015-16 under the scheme.

FINANCIAL ASSISTANCE TO GIRIJAN COOPERATIVE CORPORATION(GCC):

An amount of Rs.132.00 lakh is provided in the budget 2015-16 towards finance assistance to Girijan Cooperative Corporation.

BACKWARD CLASSES WELFARE

Department is committed to bring the Backward Classes socially, educationally and economically on par with other developed communities and to achieve a just and egalitarian society. It is also the goal of the department to ensure better opportunities for the poor people belonging to Backward Classes to utilize educational facilities, to eradicate poverty and eliminate current inequalities that prevent the Backward Classes from realizing their full potential.

An amount of Rs.272462.00 lakh is proposed in the budget 2015-16, of which Rs.5500.00 lakh is provided under Centrally Assisted State Schemes and Rs.266962.00 lakh under State Schemes.

Some of the important schemes implemented for the welfare and development of the backward classes are detailed below:

STATE SCHEMES

COLLEGE GIRLS HOSTELS AND COLLEGE BOYS HOSTELS:

An amount of Rs.6950.00 lakh is provided in the budget 2015-16 under the scheme.

AP STUDY CIRCLES:

With a view to enable the educated unemployed youth among the Backward Classes to compete with others in competitive examinations and to come out successful in them, free coaching is provided in the B.C. Study Circles to the eligible BC candidates. Apart from free coaching, stipend and study material / book grant are provided to the candidates enrolled in the study circles for undergoing various coaching programmes.

An amount of Rs.2500.00 lakh is provided in the budget 2015-16.

BC ABHYUDAYA YOJANA:

An amount of Rs.3000.00 lakh is provided in the budget 2015-16.

COMMUNITY SERVICES –DHOBIGHATS:

An amount of Rs.2000.00 lakh is provided in the budget 2015-16 for Dhobighats.

INVESTMENT IN AP BACKWARD CLASSES COOPERATIVE FINANCE CORPORATION

(APBCCFC) MARGIN MONEY LOANS:

An amount of Rs.16000.00 lakh is provided in the budget 2015-16 towards investment in AP Backward classes cooperative finance corporation for margin money loans.

INVESTMENT IN A.P.W.C.S.F.(MARGIN MONEY LOANS):

An amount of Rs.2914.00 lakh is provided in the budget 2015-16 towards investment in A.P.W.C.S.F for margin money loans.

FINANCIAL ASSISTANCE TO APWCS FEDERATION (MANAGERIAL SUBSIDY):

An amount of Rs.86.00 lakh is provided in the budget 2015-16 towards financial assistance to APWCS Federation for managerial subsidy.

FEDERATIONS

The following federations are set up with an objective of to uplift the poor members of primary cooperative societies of the community belonging to BCs for providing economic support schemes.

A.P. NAYEEBRAHMIN COOPERATIVE SOCIETIES FEDERATION:

An amount of Rs.3000.00 lakh is provided in the Plan budget 2015-16. Of which Rs.53.00 lakh towards financial assistance for managerial subsidy and Rs.2947.00 lakh towards investments in the Federation.

FINANCIAL ASSISTANCE TO A.P. VADDERA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs.2000.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. KRISHNA BALIJA / POOSALA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs1500.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. SAGARA (UPPARA) COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs.1500.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. VALMIKI / BOYA COOPERATIVE SOCIETIES FEDERATION:

An amount of Rs1500.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. BHATTRAJA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs1500.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. MEDARA FINANCE CORPORATION LTD.:

An amount of Rs1500.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. STATE VISHWABRAHMIN COOPERATIVE CORPORATION LTD.:

An amount of Rs.2000.00 lakh is provided in the Plan budget 2015-16.

FINANCIAL ASSISTANCE TO A.P. KUMMARI SALIVAHANA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs2000.00 lakh is provided in the Plan budget 2015-16.

INCENTIVES TO INTER CASTE MARRIED COUPLES:

Under this scheme, a cash incentive along with an appreciation letter is given to the Inter-caste married couple.

An amount of Rs.50.00 lakh is provided in the budget 2015-16 under the scheme.

CONSTRUCTION OF BUILDINGS (JYOTHIBA PULE STATUE AND BC BHAVAN):

An amount of Rs.7500.00 lakh is provided in the budget 2015-16 under the Scheme.

POST MATRIC SCHOLARSHIPS:

Under the scheme, Post Matric scholarships are sanctioned to all the eligible BC Students on saturation basis to enable them to pursue higher education.

An amount of Rs.41600.00 lakh is provided in the budget 2015-16.

REIMBURSEMENT OF TUITION FEE TO (RTF):

Under the scheme, reimbursement of tuition fee is sanctioned to all the eligible BC Students on saturation basis to provide them access to higher education.

An amount of Rs.90300.00 lakh is provided in the budget 2015-16.

REIMBURSEMENT OF TUITION FEE TO E.B.C STUDENTS:

Under the scheme, reimbursement of tuition fee is sanctioned to all the eligible BC Students on saturation basis whose parental income is not more than Rs.1.00 lakh per annum to provide them access to higher education.

An amount of Rs.57500.00 lakh is provided in the Plan budget 2015-16.

GOVERNMENT HOSTELS (DIET CHARGES):

An amount of Rs.4012.00 lakh is provided in the budget 2015-16 towards diet charges in Govt.hostels.

DISTRICT OFFICES:

An amount of Rs.50.00 lakh is provided in the budget 2015-16.

UNEMPLOYMENT ALLOWANCE:

An amount of Rs.10000.00 lakh is provided in the budget 2015-16 towards unemployment allowance to the unemployed B.Cs.

ASSISTANCE TO APREI SOCIETY FOR RESIDENTIAL HIGH SCHOOL- CUM - JUNIOR COLLEGES FOR B.Cs:

An amount of Rs.6000.00 lakh is provided in the Plan budget 2015-16 under the scheme including Grant-in-aid for salaries and other Grant-in-aid,

CENTRALLY ASSISTED STATE PLAN SCHEMES

SCHEME FOR DEVELOPMENT OF OTHER BACKWARD CLASSES (OBC) AND DENOTIFIED, NOMADIC AND SEMI-NOMADIC TRIBES:

An amount of Rs.5500.00 lakh is provided in the Plan budget 2015-16 towards Pre-matric, Post-matric scholarships and construction of hostel buildings for the development of Other Backward Classes (OBC), denotified, Nomadic and Semi-nomadic tribes.

MINORITIES WELFARE

An amount of Rs.37040.00 lakh is provided in the budget 2015-16 for implementing various welfare schemes of Minorities, which include Rs.10000.00 lakh under centrally-assisted state plan scheme and Rs.27040.00 lakh under state schemes.

STATE SCHEMES

HEAD QUARTERS OFFICE:

An amount of Rs.27.15 lakh is provided in the budget 2015-16 under the scheme.

DISTRICT OFFICES:

An amount of Rs.16.00 lakh is provided in the budget 2015-16 under the scheme.

Andhra Pradesh State Christian Finance Corporation

The A.P. State Christian Finance Corporation was established in the year 2008 to assist weaker sections of Christians for their economic development

An amount of Rs.200.00 lakh is provided in the budget 2015-16 towards financial assistance to the corporation.

Andhra Pradesh State Minorities Finance Corporation (APSMFC)

The corporation provides subsidy for financial assistance through banks to the Minorities under Grant in Aid to assist weaker sections of Minorities for their economic development.

An amount of Rs.900.00 lakh is provided in the budget 2015-16 towards assistance to APSMFC.

Studies on Socio-Economic conditions and programmes of Minorities

An amount of Rs.1008.71 lakh is provided in the budget 2015-16.

Scholarships to Minority students:

An amount of Rs.6000.00 lakh is provided in the budget 2015-16.

Reimbursement of Tuition fee to Minority students

An amount of Rs.8500.00 lakh is provided in the budget 2015-16 towards Reimbursement of tuition fee through A.P. State Minorities Finance Corporation Ltd.

MINORITY RESIDENTIAL SCHOOLS FOR GIRLS :

An amount of Rs.363.14 lakh is provided in the budget 2015-16.

SUBSIDY FOR BANK LINKED INCOME GENERATED SCHEME:

Under this scheme, 50% of the total loan amount subject to a maximum of Rs.30,000/- will be provided as subsidy, 40% will be provided by the Bank as loan and the balance 10% will be the beneficiary contribution.

An amount of Rs.6000.00 lakh is provided in the budget 2015-16.

ASSISTANCE TO URDU ACADEMY :

An amount of Rs.100.00 lakh is provided in the budget 2015-16 towards promotion of usage of Urdu I language/literature.

ASSISTANCE TO AP WAKF BOARD:

An amount of Rs.200.00 lakh is provided in the budget 2015-16.

CENTRE FOR EDUCATIONAL DEVELOPMENT OF MINORITIES:

An amount of Rs.600.00 lakh is provided in the budget 2015-16 under the scheme.

HAJ COMMITTEE:

To perform religious duties, thousands of Muslims of the State proceed to Saudi Arabia in order to perform Haj. To provide facilities to the Haj pilgrims ,Govt. provides necessary required assistance right from Hyderabad to Saudi Arabia and back.

An amount of Rs.200.00 lakh is provided in the budget 2015-16.

ASSISTANCE FOR CONSTRUCTION OF URDU GHAR-CUM-SHADI KHANAS:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards construction of Urdu Ghar-cum-Shadi Khanas.

ASSISTANCE TO DUDEKULA MUSLIMS COOP. SOCIETY FEDERATION:

An amount of Rs.75.00 lakh is provided in the budget 2015-16 under the scheme.

CONSTRUCTION OF BUILDINGS FOR HOSTELS AND RESIDENTIAL SCHOOLS:

An amount of Rs.2300.00 lakh is provided in the budget 2015-16.

VISIT TO HOLY LAND JERUSALEM:

An amount of Rs.50.00 lakh is provided in the budget 2015-16 under the scheme.

CENTRALLY ASSISTED STATE PLAN SCHEME

MULTI-SECTORAL DEVELOPMENT PROGRAMME FOR MINORITIES:

The A.P. State Minorities Finance Corporation Limited is implementing the Multi-Sectoral Development Programme

An amount of Rs.6000.00 lakh is provided in the budget 2015-16.

POST – MATRIC SCHOLARSHIPS:

An amount of Rs.4000.00 lakh is provided in the budget 2015-16.

DIRECTOR, EMPLOYMENT & TRAINING

A total amount of Rs.1834.00 lakh is provided in the budget 2015-16. Of which Rs.500.00 lakh is under Centrally Assisted State Plan schemes and Rs.1334.00 lakh is under state schemes.

STATE SCHEMES

APPRENTICESHIP TRAINING:

An amount of Rs.14.23 lakh is provided in the budget 2015-16 under the scheme.

INDUSTRIAL TRAINING INSTITUTES:

An amount of Rs.1119.77 lakh is provided in the budget 2015-16 under the scheme.

CONSTRUCTION OF BUILDINGS FOR ITIs:

An amount of Rs.200.00 lakh is provided in the budget 2015-16 under the scheme.

CENTRALLY ASSISTED STATE PLAN SCHEMES

SKILL DEVELOPMENT MISSION:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards implementation of various programmes under Skill Development Mission.

COMMISSIONER, SOCIAL WELFARE

REHABILITATION OF BONDED LABOUR AND ECONOMIC SUPPORT SCHEME:

An amount of Rs.698.00 lakh is provided in the budget 2015-16 under state scheme towards rehabilitation of bonded labour and economic support scheme

DIRECTOR, WELFARE OF DISABLED & SENIOR CITIZENS

A total amount of Rs.2403.00 lakh is provided in the budget 2015-16 for implementation of various programmes for the welfare of disabled and senior citizens.

STATE SCHEMES

DISTRICT OFFICES:

6 District Offices, 6 Hostels are functioning under this head.

An amount of Rs.402.18 lakh is provided in the budget 2015-16 under the scheme.

REHABILITATION AND SUPPLY OF PROSTHETIC AIDS TO PHYSICALLY HANDICAPPED:

Under this Scheme the A.P. Vikalangula Co. Operative Corporation is supplying the Aids and appliances to persons with disabilities (PWD) in A.P.

An amount of Rs.319.66 lakh is provided in the budget 2015-16 under the scheme.

MANAGERIAL SUBSIDY TO A.P.VIKALANGULA CO. OPERATIVE CORPORATION (A.P.V.C.C)

In order to supervise and implement the schemes Rehabilitation and supply of prosthetic aids, Educational aids, Investments, the corporation establishment consisting offices and unit offices and other units.

An amount of Rs.450.00 lakh is provided in the budget 2015-16 under the scheme.

INVESTMENTS IN APVCC:-

There are 9 Training cum Production centers in the Andhra Pradesh State which are functioning to impart vocational Training to the Disabled persons for skill development.

An amount of Rs.90.00 lakh is provided in the budget 2015-16.

CONSTRUCTION OF BUILDINGS/HOSTELS/SCHOOLS/HOMES FOR HANDICAPPED:

An amount of Rs.400.00 lakh is provided in the budget 2015-16 towards construction of buildings/hostels/schools/ homes for handicapped under the scheme.

OPENING AND MAINTENANCE OF JR. COLLEGE FOR DISABLED STUDENTS:

There is one Government Junior college for Hearing handicapped at Bapatla, Guntur District with sanctioned strength 40.

An amount of Rs.23.76 lakh is provided in the budget 2015-16 under the scheme.

IMPLEMENTATION OF NATIONAL POLICY FOR OLDER PERSONS:-

The budget is required to conducting International Day of Older Persons Every year 1st day of October, Maintenance of Tribunals and Appellate Tribunals, to conduct awareness Programmes on aging, helpline for elders, programme for sensitization of school/college students, creation of website for information on older persons.

An amount of Rs.7.40 lakh is provided in the budget 2015-16 under the scheme.

SPORTS MEET FOR PERSONS WITH DISABILITIES:-

Every year 3rd December is being observed as International Day of Disabled. In this connection Games & Sports for all categories of Disable Persons will be conducted at District level and State level.

An amount of Rs. 10.00 lakh is provided for conduct of Games & Sports for Disabled Persons in the budget 2015-16.

ECONOMIC REHABILITATION AND DISCRETIONARY GRANTS:-

Govt. has enhanced the existing subsidy for implementation of Economic Support Scheme to Differently abled persons .

An amount of Rs.300.00 lakh is provided in the budget 2015-16 .

MARRIAGE INCENTIVE AWARDS AND PETROL SUBSIDY:-

Govt. issued orders enhancing the amount of Marriage Incentive Award from Rs.10,000/- to Rs.50,000/- for the Marriages between Persons with Disabilities and normal persons.

An amount of Rs.400.00 lakh is provided in the budget 2015-16 under the scheme.

DIRECTOR OF SOCIAL WELFARE (FOR SOCIAL SECURITY)

A total amount of Rs.583.42 lakh is provided in the budget 2015-16 for implementation of social security schemes by the Social Welfare department.

STATE SCHEMES

CONTRIBUTION TO SOCIAL WELFARE FUND:

AP Social Welfare Fund will provide Financial Assistance to the Non-Govt.

Organisations through a Grant, who engaged in Welfare activities for SCs like running Orphanages/Homes for Mentally Retarded Children/TB and Leprosy treatment Units/Pre-School Education etc.,

An amount of Rs.35.00 lakh is provided in the budget 2015-16.

LIBERATION, REHABILITATION AND ECONOMIC DEVELOPMENT OF JOGIN WOMEN:

Government of Andhra Pradesh enacted the A.P Devadasis (Prohibition of dedication) Act, 1988 (APD (P&D)) Act, 1988 with an object to put an end to the practice of dedication of girls, in Andhra Pradesh.

The system of Jogins/Basavis/Parvathas, which is a part of Devadasi system has been existence in many parts of Andhra Pradesh State. The Government have initiated number of measures to eradicate this practice and Rehabilitate the Jogins. The APSCCFC Ltd, A.P, Hyderabad is implementing the Economic Support Scheme as part of rehabilitation of identified Jogins.

An amount of Rs.548.42 lakh is provided in the budget 2015-16.

WOMEN DEVELOPMENT & CHILD WELFARE:

Andhra Pradesh is one of the few states in the country where a separate department is created to look after the development and welfare of Women & Children. A total amount of Rs. 104911.76 lakh is provided in the budget towards various woman development

and child welfare schemes. Out of which Rs.73807.06 lakh is provided towards various woman development and child welfare schemes in addition to Rs.31104.70 lakh is provided to Nutrition programme.

Out of the total amount provided, Rs.6000.00 lakh is under RIDF, Rs.67852.06 lakh under Centrally Assisted State Plan Schemes and Rs.31059.70 lakh under State Schemes.

RIDF

CONSTRUCTION OF BUILDINGS FOR ANGANWADI CENTRES:

3,535 Angan Wadi Centres Building are sanctioned under restructured ICDS with total estimated cost of Rs.15907.00 lakh and sanctioned 149 Buildings for office of the Child Development Project.

An amount of Rs. 6000.00 lakh is provided in the budget 2015-16 under RIDF.

STATE SCHEMES

ASSISTANCE TO A.P. WOMEN'S CO-OPERATIVE FINANCE CORPORATION LTD.:

The Andhra Pradesh Women's Co-operative Finance Corporation is a Government of Andhra Pradesh undertaking and functions as a part of the Department of Women Development, Child and Disabled Welfare. It was established with the aim of empowerment of women on the eve of International Women's Year.

An amount of Rs.400.00 lakh is provided in the budget 2015-16 as assistance to AP Womens' Cooperative Finance Corporation Ltd.

GIRL CHILD PROTECTION SCHEME (GCPS)

The new GCPS is under implementation with an aim to prevent gender discrimination by empowering and protecting the rights of Girl Child through direct investment from Government. An amount of Rs. 2500.00 lakh is provided in the budget 2015-16 under the scheme.

STATE COMMISSION FOR WOMEN

The objective of the scheme is to improve the status of women and to enquire into unfair practices affecting women and for matters connected therewith on incidental thereto, Vide Act No.9 of 1998 and Published in the Gazette No.11 dt.19th March 1998. The State Government provides budget towards salaries to the staff working at State Commission for Women.

An amount of Rs. 50.00 lakh is provided in the budget 2015-16 under the scheme.

SETTING UP OF WOMEN'S TRAINING CENTRES/INSTITUTION FOR REHABILITATION OF WOMEN IN DISTRESS:

An amount of Rs. 200.00 lakh is provided in the budget 2015-16 towards setting up of women's training centres/institution for rehabilitation of women in distress.

ICDS- PAYMENT TO ANGANWADI WORKERS:

An amount of Rs.9300.00 lakh is provided in the budget 2015-16 towards payment of Anganwadi workers under ICDS scheme.

MAA INTI MAHALAKSHMI:

Government with a view to restore the gender balance to channelize the capabilities of woman for nation building and to achieve the Millennium Development Goals resolves to prevent gender discrimination by empowering and protecting the girl children and catalyzing their all round growth. All girl children born on or after 1st May, 2013 in economically backward households limited to the 1st two children in the household are eligible under the scheme.

An amount of Rs. 7455.00 lakh is provided in the budget 2015-16 under the scheme.

CONSTRUCTION OF BUILDINGS FOR AWCs:

An amount of Rs.2000.00 lakh is provided in the budget 2015-16 towards construction of buildings for AWCs.

A.P. STATE COMMISSION FOR PROTECTION OF CHILD RIGHTS:

The Government of India has enacted "The Commissions for protection of Child Rights Act, 2005" No. 4 of 2006. As per the act, the Government constituted a body to be known as the "National Commission for Protection of Child Rights" to exercise the powers conferred on, and to perform the functions assigned to it under this act. The NCPCR is focusing on Education, Child health, care, welfare or child development, Juvenile justice or care of neglected or marginalized children or children with disabilities, Elimination of child labour or children in distress, Child psychology or sociology and Laws relating to children.

An amount of Rs.50.00 lakh is provided in the budget 2015-16.

ANNA AMRUTHA HASTHAM (ONE FULL MEAL under Nutrition):

The State Government have introduced "Anna Amrutha Hastham" (AAH) programme which involves spot feeding of "one full meal" for Pregnant and Lactating women at the Anganwadi centre along with administration of Iron & Folic Acid (IFA) tablet. As per

Government norms, i.e., Rs 13/ per Prg. & Lactating women per day for 300 days for main 19156 AWCs and 4793 mini AWCs in all 104 ICDS projects are proposed.

Under this programme, one full meal will provide consisting of Rice, Dal (Dal with leafy vegetables, Sambar)/veg curry, one boiled egg and 200 ml milk to all the Pregnant and Lactating women at each AWC at least for 25 days a month.

An amount of Rs.9104.70 lakh is provided in the budget 2015-16 under the scheme.

CENTRALLY ASSISTED STATE PLAN SCHEMES

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):

The Department has universalized the ICDS Programme in the state of Andhra Pradesh with 257 ICDS projects with 48,770 Main AWC s and 6,837 Mini AWCs in 13 Districts.

An amount of Rs. 41452.06 lakh is provided in the budget 2015-16 for implementation of various services through Anganwadi Centres under the scheme.

INTEGRATED CHILD PROTECTION SCHEME (ICPS)

The objective of the scheme is to provide a protective environment for overall development of children.

The ICPS provides preventive, statutory care and rehabilitation services to vulnerable children including those from potentially vulnerable families and families at risk, children of socially excluded groups like migrant families, families living in extreme poverty, SCs,ST & OBCs families subjected to or affected by discrimination, minorities, children infected and / or affected by HIV/AIDS, orphans, child drug abusers, children of substance abusers, child beggars, trafficked or sexually exploited children, children of prisoners street & working children.

An amount of Rs. 400.65 lakh is provided in the budget 2015-16 under the scheme.

TRAINING PROGRAMME UNDER INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS) SCHEME:

An amount of Rs. 400.00 lakh is provided in the budget 2015-16 towards conduct of training programmes under ICDS.

IDA ASSISTED FOURTH PROJECT (ISSNIP):

The Government of India has approved the International Development Association (World Bank) assisted centrally sponsored ICDS Systems Strengthening and Nutrition Improvement Project (ISSNIP) in the State of Andhra Pradesh for implementation in 10 Districts at an estimated cost of Rs.242.37 Crores in the cost sharing ration of 90:10 between the GOI and the State Government for a period of 7 years from the date of

effectiveness of the project i.e. 26th January, 2012 (2012-13) to 31st October 2019 (2019-20).

An amount of Rs. 1500.00 lakh is provided in the budget 2015-16 under the scheme.

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):

An amount of Rs. 2000.00 lakh is provided in the budget 2015-16 towards construction of AWC buildings under ICDS.

CONSTRUCTION OF BUILDINGS FOR CHILDREN HOMES UNDER ICPS:

An amount of Rs. 99.35 lakh is provided in the budget 2015-16 towards construction of buildings under ICPS.

NUTRITION PROGRAMME:

Nutrition is the most important service rendered under ICDS. Broadly three varieties of supplementary food are being provided to the beneficiaries i.e. Pregnant and Lactating women, 06 months to 3 years and 3 to 6 years children.

An amount of Rs.20000.00 lakh is provided in the budget 2015-16 under the scheme.

INDIRA GANDHI MATRITVA SAHYOG YOJANA (IGMSY) (A CONDITIONAL MATERNITY BENEFIT SCHEME)

The Scheme is implementing using the platform of ICDS. The scheme is being implemented in the selected district of West Godavari, with an objective to improve the health and nutrition status of Pregnant and Lactating (P & L) women and their young infants. Under the Scheme, an amount of Rs.6,000/- will be paid to the Pregnant Women in two spells on fulfilling specific conditions related to maternal and child death.

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the scheme.

SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS (SABLA).

This Scheme aims to empower Adolescent Girls in the age group of 11 to 18 years by promoting their education, health, nutrition, life skills and vocational skills.

An amount of Rs.1500.00 lakh is provided in the budget 2015-16 under the scheme.

GENERAL SERVICES

CHIEF ENGINEER, BUILDINGS

An amount of Rs.2400.00 lakh is provided in the budget 2015-16 for construction of various buildings in different departments.

BUILDING WORKS UNDER PLAN

CONSTRUCTION OF GUEST HOUSES , INSPECTION BUNGALOWS AND OTHERS :

An amount of Rs. 800.00 lakh is provided in the budget 2015-16 for construction of buildings for Inspection Bunglows where in the Buildings are for providing accommodation to VVIPs and Officials during their tours.

CONSTRUCTION OF OFFICE BUILDINGS :

An amount of Rs. 1200.00 lakh is provided in the budget 2015-16 for construction of office buildings.

ELECTRICAL WORKS OF OFFICE BUILDINGS

An amount of Rs. 100.00 lakh is provided in the budget 2015-16 for electrical works of office buildings.

ELECTRICAL WORKS OF OTHER OFFICE BUILDINGS

An amount of Rs. 300.00 lakh is provided in the budget 2015-16 for electrical works of other office buildings.

REGISTRAR OF HIGH COURTS

A total amount of Rs.2500.00 lakh is provided in the budget 2015-16. Of which Rs.1000.00 lakh under Centrally Assisted State Plan Schemes and Rs.1500.00 lakh under State Schemes.

STATE SCHEMES

CONSTRUCTION OF COURT BUILDINGS:

An amount of Rs.1500.00 lakh is provided in the budget 2015-16 towards of construction of court buildings.

CENTRALLY ASSISTED STATE PLAN SCHEMES

DEVELOPMENT OF INFRASTRUCTURE FACILITIES FOR JUDICIARY INCLUDING GRAM

NYAYALAYAS:

An amount of Rs.1000.00 lakh is provided in the budget 2015-16 under the scheme.

DIRECTOR GENERAL AND IG, POLICE

A total amount of Rs. 4705.00 lakh is provided in the budget 2015-16 under the scheme.

STATE SCHEMES

CONSTRUCTION OF POLICE DEPARTMENT BUILDINGS:

An amount of Rs.4205.00 lakh is provided in the budget 2015-16 towards construction of buildings for Police Department for Front Offices.

BANDOBAST ARRANGEMENTS OF NATIONAL FESTIVALS, LOCAL FESTIVAL AND OTHER SPECIAL EVENTS:

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards bandobast arrangements of national festivals, local festival and other special events.

DG OCTOPUS

An amount of Rs.1000.00 lakh is provided in the budget 2015-16 for construction of buildings for OCTOPUS.

UNIVERSITY OF LAW, VISAKHAPATNAM

An amount of Rs.500.00 lakh is provided in the budget 2015-16 under the scheme.

I.G.GREY HOUNDS

An amount of Rs.1100.00 lakh is provided in the budget 2015-16 towards construction of buildings and strengthening of greyhound's regional training facilities.

A.P. STATE DISASTERS RESPONSE AND FIRE SERVICES

An amount of Rs.1300.00 lakh is provided in the budget 2015-16 towards construction of buildings and expenses of Head Quarters Office.

REGISTRATION & STAMPS

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards construction of registration and stamps department buildings.

CONSTRUCTION OF BUILDINGS FOR COMMERCIAL TAXES

An amount of Rs 500.00 lakh is provided in the budget 2015-16 towards construction of buildings for commercial taxes departments.

CONSTRUCTION OF BUILDINGS FOR EXCISE DEPARTMENT

An amount of Rs.500.00 lakh is provided in the budget 2015-16 towards construction of buildings for excise department.

CONSTRUCTION OF BUILDINGS FOR D.G. ANTI CORRUPTION BUREAU

An amount of Rs.300.00 lakh is provided in the budget 2015-16 for construction of buildings for Anti Corruption Bureau.

CHIEF ELECTORAL OFFICER

An amount of Rs.500.00 lakh is provided in the budget 2015-16 for construction of godowns for safe custody of electronic voting machines.

HEAD OF DEVELOPMENT-WISE DETAILS

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
I. AGRL. AND ALLIED SERVICES				
1. Crop Husbandry				
a. Director of Agriculture		496639.34	96639.34	97147.16
i.	State Schemes	427240.34	27240.34	45826.05
ii.	13th FC	1249.00	1249.00	
iii.	Centrally Assisted State Plan Schemes	68150.00	68150.00	51321.11
b. Director of Horticulture		3758.15	3758.15	31000.00
i.	State Schemes	278.15	278.15	21000.00
ii.	Centrally Assisted State Plan Schemes	3480.00	3480.00	10000.00
2 Animal Husbandry		19600.00	19600.00	18300.00
i.	State Schemes	1500.00	1500.00	11800.00
ii.	RIDF	5000.00	5000.00	5000.00
iii.	Centrally Assisted State Plan Schemes	13100.00	13100.00	1500.00
3 Fisheries		1311.75	1311.75	18718.80
i.	State Schemes	1311.75	1311.75	15718.80
ii.	RIDF			3000.00
iii.	Centrally Assisted State Plan Schemes			
4 Forests		8752.36	8752.36	7917.64
i.	State Schemes	565.36	565.36	6911.64
ii.	13th FC	4487.00	4487.00	
iii.	Centrally Assisted State Plan Schemes	3700.00	3700.00	1006.00
5 Agrl. Research and Education		11518.49	11518.49	12518.49
a. Centre for Advaced Research on Livestock (CARL) at Pulivendula		1518.49	1518.49	1518.49
b. A.P.Agriculture university		10000.00	10000.00	10000.00
c. A.P.Horticulture university				1000.00
6 Co-operation		0.00	0.00	788.40
i.	State Schemes			2.50
ii.	Centrally Assisted State Plan Schemes			785.90
TOTAL State Plan (I)		541580.09	141580.09	186390.49
i. State Schemes		442414.09	42414.09	113777.48
ii. RIDF		5000.00	5000.00	8000.00
iii. 13th FC		5736.00	5736.00	0.00
iv. Centrally Assisted State Plan Schemes		88430.00	88430.00	64613.01
II. RURAL DEVELOPMENT				
1. Commr. Rural Development		384349.40	384349.40	799919.49
i.	State Schemes	24592.07	24592.07	493919.49
ii.	RIDF	10.00	10.00	4000.00
iii.	Centrally Assisted State Plan Schemes	359747.33	359747.33	302000.00
2 AP SERP		54835.21	54835.21	21032.51
i.	State Schemes	54835.21	54835.21	21032.51
3 C.D. and Panchayats		27856.21	27856.21	9745.00
i.	State Schemes	1245.00	1245.00	9245.00
ii.	Centrally Assisted State Plan Schemes	26611.21	26611.21	500.00
4 Land Reforms (SS & LR)		1011.00	1011.00	1100.00
i.	State Schemes	11.00	11.00	100.00
ii.	Centrally Assisted State Plan Schemes	1000.00	1000.00	1000.00
5 Commissioner , Land Revenue/Admn		583.38	583.38	20700.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
6	Commissioner, Relief	2000.00	2000.00	3550.00
i.	Centrally Assisted State Plan Schemes	2000.00	2000.00	3550.00
	Total RD - State Plan	470635.20	470635.20	856047.00
i.	State Schemes	81266.66	81266.66	544997.00
ii.	RIDF	10.00	10.00	4000.00
iii.	Centrally Assisted State Plan Schemes	389358.54	389358.54	307050.00
	III. SPECIAL AREA DEVELOPMENT PROG.			
	IV. IRRIGATION & FLOOD CONTROL			
	A. Major & Medium Irrigation			
a.	Major Irrigation	238831.52	240093.69	383571.43
i.	State Schemes	153399.82	154653.54	207126.80
ii.	AIBP	22570.23	22570.23	85520.00
iii.	Externally Aided Project	62861.47	62869.92	90924.63
b.	Medium Irrigation	13079.84	12489.84	13148.60
i.	State Schemes	9280.74	8690.74	8668.60
ii.	AIBP	3799.10	3799.10	4480.00
	B. Minor Irrigation			
a.	Minor Irrigation (PWD)	31818.89	31818.89	34004.59
i.	State Schemes	11605.58	11605.58	18610.00
ii.	RIDF	12256.00	12256.00	7273.80
iii.	AIBP	7957.31	7957.31	8120.79
iv.	Externally Aided Project			
b.	AP State Irrn. Dev. Corpn.	12983.03	12983.03	15866.41
i.	State Schemes	3065.67	3065.67	10261.00
ii.	RIDF	7744.00	7744.00	3726.20
iii.	AIBP	2173.36	2173.36	1879.21
c.	Commr.CAD- EAP	10838.53	10830.08	10424.37
d.	Ground Water Deptt.	490.58	490.58	518.00
i.	State Schemes	490.58	490.58	368.00
ii.	Externally Aided Project			150.00
C.	Command Area Development	1463.94	1448.54	1350.00
i.	State Schemes	1463.94	1448.54	1350.00
D.	Flood Control & Drainage	8573.81	15529.67	7928.05
a.	Flood Control Schemes	4921.42	12060.03	3700.00
i.	State Schemes	4921.42	12060.03	3700.00
ii.	State Share on CSS			
b.	Drainage Schemes	3652.39	3469.64	4228.05
i.	State Schemes	3652.39	3469.64	4228.05
ii.	RIDF			
	TOTAL (IV)-State Plan	318080.14	325684.32	466811.45
i.	State Schemes	187880.14	195484.32	254312.45
ii.	RIDF	20000.00	20000.00	11000.00
iii.	AIBP	36500.00	36500.00	100000.00
iv.	Externally Aided Project	73700.00	73700.00	101499.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
V. ENERGY				
1	C.E.Srisailam (State Schemes)	2968.85	2968.85	1001.55
2	AP TRANSCO	8100.00	8100.00	9412.00
i.	Externally Aided Project	8100.00	8100.00	9412.00
3	AP Power Development Company Ltd.			
i.	State Schemes	84.00	84.00	
4	Non-Conventional Source of Energy	474.99	474.99	200.00
i.	State Schemes	474.99	474.99	200.00
	TOTAL (V.ENERGY)	11627.84	11627.84	10613.55
i.	State Schemes	3527.84	3527.84	1201.55
ii.	Externally Aided Project	8100.00	8100.00	9412.00
VI. INDUSTRY & MINERALS				
1.	Village & Small Industries	13710.69	13710.69	10520.25
a.	Commr.of Industries	3688.17	3688.17	6402.00
i.	State Schemes	3688.17	3688.17	6402.00
b.	Comm.& Export Promotion	79.16	79.16	100.00
i.	State Schemes	79.16	79.16	100.00
c.	LIDCAP	200.00	200.00	570.00
i.	State Scheme	200.00	200.00	570.00
d.	Handlooms & Textiles	7542.53	7542.53	2337.00
i.	State Schemes	6384.23	6384.23	2337.00
iii.	Centrally Assisted State Plan Schemes	1158.30	1158.30	
e.	Commissioner Sericulture	2200.83	2200.83	1111.25
i.	State Schemes	1330.83	1330.83	1111.25
ii.	Centrally Assisted State Plan Schemes	870.00	870.00	
2.	Large & Medium Industries	32269.99	32269.99	52232.50
a.	Commr. of Industries	24330.89	24330.89	46112.50
i.	State Schemes	24330.89	24330.89	46112.50
b	Industries & Commerce Department (Sect.Dept)	6239.10	6239.10	1020.00
i.	State Schemes	5897.40	5897.40	1020.00
ii.	Centrally Assisted State Plan Schemes	341.70	341.70	
c	Infrastructure & Investment Department- Infrastructure Corporation of A.P Ltd	1600.00	1600.00	5000.00
d	AP Infrastructure Authority	100.00	100.00	100.00
	TOTAL (VI INDUSTRY & MINERALS)	45980.68	45980.68	62752.75
i.	State Schemes	43610.68	43610.68	62752.75
ii.	Centrally Assisted State Plan Schemes	2370.00	2370.00	0.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
VII. TRANSPORT				
1.	Minor Ports & Light Houses (Infrastructure & Investment Dept)	842.00	842.00	1150.00
2.	Roads & Bridges			
a.	C E Roads & Bridges	131621.14	131621.14	173703.76
i.	State Schemes	55621.14	55621.14	86401.76
ii.	RIDF	20000.00	20000.00	30000.00
iii.	Externally Aided Project	42300.00	42300.00	43602.00
iv.	Centrally Assisted State Plan Schemes	13700.00	13700.00	13700.00
b.	Infrastrucrture & Investment Department (Civil Aviation)	2458.00	2458.00	11110.00
c.	MNP Roads (CE PR)	11260.76	11260.76	19600.00
i.	State Schemes	10872.59	10872.59	11600.00
ii.	RIDF			3000.00
iii.	Centrally Assisted State Plan Schemes	388.17	388.17	5000.00
3.	APSRTC	2662.74	2662.74	9498.24
4	Commr. Transport			500.00
	Total Transport - State Plan	148844.64	148844.64	215562.00
i.	State Schemes	72456.47	72456.47	120260.00
ii.	RIDF	20000.00	20000.00	33000.00
iii.	Externally Aided Project	42300.00	42300.00	43602.00
v.	Centrally Assisted State Plan Schemes	14088.17	14088.17	18700.00
VIII. COMMUNICATIONS				
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT				
1.	AP State Council of Science & Technology	20.00	20.00	30.00
2.	National Green Corps	25.00	25.00	15.00
3.	Bio-Diversity Board	48.26	48.26	50.00
	TOTAL (IX) -State Plan	93.26	93.26	95.00
i.	State Schemes	93.26	93.26	95.00
X. GENERAL ECONOMIC SERVICES				
1.	Secretariat Economic Services	20577.11	20577.11	100321.20
a.	Planning Department	3934.00	3934.00	59431.20
i.	State Schemes	3284.00	3284.00	59431.20
ii.	13th FC	650.00	650.00	
b	Public Enterprise Department			
i.	State Schemes	0.64	0.64	
c	Finance Department	5776.14	5776.14	4020.00
i.	State Schemes	3076.14	3076.14	4020.00
ii.	Centrally Assisted State Plan Schemes	2700.00	2700.00	
d	Information Technology & Com.	10866.33	10866.33	36870.00
i.	State Schemes	10866.33	10866.33	36870.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
2.	Tourism	3105.67	3105.67	26784.00
a.	Commr.of Tourism	3105.67	3105.67	26784.00
i.	State Schemes	1880.67	1880.67	22684.00
ii.	Centrally Assisted State Plan Schemes	1225.00	1225.00	4100.00
3.	Economic Advice & Statistics	7067.56	7067.56	1217.00
i.	State Schemes	67.56	67.56	94.00
ii.	State Share on CSS			
iii.	Centrally Assisted State Plan Schemes	7000.00	7000.00	1123.00
4.	Civil Supplies Dept.	13379.06	13379.06	8105.00
i.	State Schemes	13379.06	13379.06	8105.00
	Total Genl.Eco.Ser-State Plan	44129.40	44129.40	136427.20
i.	State Schemes	32554.40	32554.40	131204.20
ii.	13th FC	650.00	650.00	0.00
v.	Centrally Assisted State Plan Schemes	10925.00	10925.00	5223.00
	Total Economic Services-State Plan	1580971.25	1188575.43	1934699.44
i.	State Schemes	863803.54	471407.72	1228600.43
ii.	AIBP	36500.00	36500.00	100000.00
iii.	RIDF	45010.00	45010.00	56000.00
iv.	Externally Aided Project	124100.00	124100.00	154513.00
xi.	13th FC	6386.00	6386.00	0.00
x.	Centrally Assisted State Plan Schemes	505171.71	505171.71	395586.01
	B. SOCIAL SERVICES			
1.	General Education -State Plan	186399.87	186399.87	276118.00
	A School Education			
a	Dir. of School Education	83438.84	83438.84	46066.00
i.	State Schemes	5077.09	5077.09	1730.00
ii.	Centrally Assisted State Plan Schemes	78361.75	78361.75	44336.00
b	Rajiv Vidya Mission (SSA)	87210.25	87210.25	180200.00
i.	13th FC	12072.00	12072.00	
ii.	Centrally Assisted State Plan Schemes	75138.25	75138.25	180200.00
	B Higher Education			
a.	Higher Education Sect. Dept.			
i.	Centrally Assisted State Plan Schemes			300.00
b.	Collegiate Education	5183.62	5183.62	3081.00
i.	State Schemes	4483.62	4483.62	581.00
ii.	Centrally Assisted State Plan Schemes	700.00	700.00	2500.00
c.	Intermediate Education	10558.52	10558.52	6960.00
i.	State Schemes	558.52	558.52	460.00
ii.	RIDF	10000.00	10000.00	6500.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
	d. Skill Development Entrepreneur and Innovation Dept.			36000.00
	C Dir. of Adult Education	0.00	0.00	3500.00
	i. Centrally Assisted State Plan Schemes			3500.00
	D Registrar of Publications	0.46	0.46	
	E Jawahar Bal Bhavan	2.04	2.04	1.00
	F D.G, N.C.C.	6.14	6.14	10.00
	2. SPORTS & YOUTH SERVICES	5804.29	5804.29	5875.00
	a. Assistance to Sports Authority	3533.34	3533.34	3500.00
	i. State Schemes	3533.34	3533.34	3500.00
	b. State PYKKA Cell - YAT & C Dept.	1275.00	1275.00	1275.00
	i. Centrally Assisted State Plan Schemes	1275.00	1275.00	1275.00
	c. A.P. Sports School	109.23	109.23	100.00
	d. Dir. of Youth Services	886.72	886.72	1000.00
	i. State Schemes	886.72	886.72	1000.00
	3. TECHNICAL EDUCATION	22409.14	22409.14	23278.00
	i. State Schemes	8109.14	8109.14	16578.00
	ii. RIDF	10000.00	10000.00	6500.00
	iii. Centrally Assisted State Plan Schemes	4300.00	4300.00	200.00
	4. ART & CULTURE	6430.83	6430.83	2666.00
	a. Commissioner of Archieves	28.13	28.13	20.00
	i. State Schemes	28.13	28.13	20.00
	b. Dir. of Public Libraries	5.09	5.09	5.00
	i. State Schemes	5.09	5.09	5.00
	c. Dir. of Archaeology & Museums	3285.91	3285.91	30.00
	i. State Schemes	31.91	31.91	30.00
	ii. 13th FC	3254.00	3254.00	
	d. Dir. of OML & RI	3.01	3.01	1.00
	i. State Schemes	3.01	3.01	1.00
	e. Dir. of Cultural Affairs	3108.69	3108.69	2610.00
	i. State Schemes	578.69	578.69	2610.00
	ii. 13th FC	2530.00	2530.00	
	Total (Edn,Sports, Art&Cul)-State Plan	221044.13	221044.13	307937.00
	i. State Schemes	23413.13	23413.13	62626.00
	ii. RIDF	20000.00	20000.00	13000.00
	iii. 13th FC	17856.00	17856.00	0.00
	iv. Centrally Assisted State Plan Schemes	159775.00	159775.00	232311.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
5.	MEDICAL & PUBLIC HEALTH			
a	Dir. of Medical Education	5006.78	5006.78	30752.00
i.	State Schemes	5006.78	5006.78	30752.00
b	A.P. Vaidya Vidhana Parishad	20558.57	20558.57	11000.00
i.	State Schemes	558.57	558.57	1000.00
ii.	RIDF	20000.00	20000.00	10000.00
c	Aids Control Society			
i.	Centrally Assisted State Plan Schemes	3362.80	3362.80	3300.00
d	Indian Medicine & Homeopathy - AYUSH	1181.14	1181.14	2180.00
i.	State Schemes	142.79	142.79	180.00
ii.	RIDF			500.00
iii.	Centrally Assisted State Plan Schemes	1038.35	1038.35	1500.00
e	Director of Drugs Control Admin.	12.00	12.00	10.00
f	Institute of Preventive Medicine	29.40	29.40	29.40
g	Director of Insurance Medical Services (ESI)	38.51	38.51	37.50
h	Dir. Public Health & FW	7736.41	7736.41	6537.00
i.	State Schemes	629.96	629.96	1537.00
ii.	13th FC	6890.00	6890.00	
iii.	RIDF			5000.00
iv.	Centrally Assisted State Plan Schemes	216.45	216.45	
I	Commr. Health & Family Welfare	66182.43	66182.43	144872.30
i.	State Schemes	9630.03	9630.03	9872.30
ii.	13th FC	5670.00	5670.00	
iii.	Centrally Assisted State Plan Schemes	50882.40	50882.40	135000.00
	Total M&H- State Plan	104108.04	104108.04	198718.20
i.	State Schemes	16048.04	16048.04	43418.20
iii.	13th FC	12560.00	12560.00	0.00
iv.	RIDF	20000.00	20000.00	15500.00
v.	Centrally Assisted State Plan Schemes	55500.00	55500.00	139800.00
6.	Water Supply & Sanitation			
a.	Chief Engineer, PH	2277.46	2277.46	1902.00
i.	State Schemes	2277.46	2277.46	1902.00
b.	Chief Engineer, RWS	99383.46	99383.46	70198.00
i.	State Schemes	561.17	561.17	1100.00
ii.	RIDF			8000.00
iii.	13th FC	32369.00	32369.00	
iv.	Externally Aided Project	21900.00	21900.00	6098.00
v.	Centrally Assisted State Plan Schemes	44553.29	44553.29	55000.00
	Total WS&S-State Plan	101660.92	101660.92	72100.00
i.	State Schemes	2838.63	2838.63	3002.00
ii.	RIDF	0.00	0.00	8000.00
iii.	13th FC	32369.00	32369.00	0.00
iv.	Externally Aided Project	21900.00	21900.00	6098.00
vi.	Centrally Assisted State Plan Schemes	44553.29	44553.29	55000.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
7.	Housing			
a.	CE Buildings (State Schemes)	498.00	498.00	592.50
b.	Weaker Section Housing Programmes	51916.99	51916.99	65000.00
i.	State Schemes	31916.99	31916.99	45000.00
ii.	Centrally Assisted State Plan Schemes	20000.00	20000.00	20000.00
	Total Housing - State Plan	52414.99	52414.99	65592.50
i.	State Schemes	32414.99	32414.99	45592.50
ii.	Centrally Assisted State Plan Schemes	20000.00	20000.00	20000.00
8.	Urban Development			
a.	Commr. & Dir. of Municipal Admin.	117700.62	117700.62	173366.00
i.	State Schemes	13900.62	13900.62	119200.00
ii.	Externally Aided Projects	34800.00	34800.00	29166.00
iii.	Centrally Assisted State Plan Schemes	69000.00	69000.00	25000.00
	Total UD - State Plan	117700.62	117700.62	173366.00
i.	State Schemes	13900.62	13900.62	119200.00
ii.	Externally Aided Projects	34800.00	34800.00	29166.00
iii.	Centrally Assisted State Plan Schemes	69000.00	69000.00	25000.00
9.	Information & Publicity	7698.25	7698.25	6000.00
	Commissioner, I&PR (State Schemes)	7698.25	7698.25	6000.00
10.	Welfare of SC,ST,BC & Minorities			
a.	Welfare of SCs	145418.00	145418.00	184991.57
i.	State Schemes	110418.00	110418.00	149991.57
ii.	Centrally Assisted State Plan Schemes	35000.00	35000.00	35000.00
b.	Welfare of STs	47832.83	47832.83	61842.00
i.	State Schemes	30121.83	30121.83	45042.00
ii.	RIDF			4000.00
iii.	13th FC	6911.00	6911.00	
iv.	Centrally Assisted State Plan Schemes	10800.00	10800.00	12800.00
c.	Welfare of BCs	146026.00	146026.00	272462.00
i.	State Schemes	141026.00	141026.00	266962.00
ii.	Centrally Assisted State Plan Schemes	5000.00	5000.00	5500.00
d.	Minorities Welfare	24672.40	24672.40	37040.00
i.	State Schemes	14672.40	14672.40	27040.00
ii.	Centrally Assisted State Plan Schemes	10000.00	10000.00	10000.00
	Total Welfare - State Plan	363949.23	363949.23	556335.57
i.	State Schemes	296238.23	296238.23	489035.57
ii.	RIDF	0.00	0.00	4000.00
iii.	13th FC	6911.00	6911.00	0.00
iv.	Centrally Assisted State Plan Schemes	60800.00	60800.00	63300.00
11.	Labour and Employment			
a.	Dir. of Factories	8.68	8.68	
b.	Dir. of Empt. & Trg.	2239.56	2239.56	1834.00
i.	State Schemes	1239.56	1239.56	1334.00
ii.	Centrally Assisted State Plan Schemes	1000.00	1000.00	500.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
	c. Rehabilitation of Bonded Labour	6.00	6.00	698.81
	i. State Schemes	6.00	6.00	698.81
	Total Labour & Emp-State Plan	2254.24	2254.24	2532.81
	i. State Schemes	1254.24	1254.24	2032.81
	ii. Centrally Assisted State Plan Schemes	1000.00	1000.00	500.00
	12. Social Security & Welfare			
	a. Dir., Welfare of Disabled	3704.29	3704.29	2403.00
	i. State Schemes	3704.29	3704.29	2403.00
	b. Dir. of Social Welfare (Social Security)	41.00	41.00	583.42
	c. Women & Child Welfare	59626.78	59626.78	73807.06
	i. State Schemes	17366.78	17366.78	21955.00
	ii. RIDF	5000.00	5000.00	6000.00
	iii. Centrally Assisted State Plan Schemes	37260.00	37260.00	45852.06
	d. Sainik Welfare	7.56	7.56	0.00
	i. State Schemes	7.56	7.56	
	e. I.G.of Prisons			
	i. 13th FC	2000.00	2000.00	
	Total Social Security- State Plan	65379.63	65379.63	76793.48
	i. State Schemes	21119.63	21119.63	24941.42
	ii. RIDF	5000.00	5000.00	6000.00
	iii. 13th FC	2000.00	2000.00	0.00
	iv. Centrally Assisted State Plan Schemes	37260.00	37260.00	45852.06
	13. Nutrition (WD &CW)	29740.00	29740.00	31104.70
	i. State Schemes			9104.70
	ii. Centrally Assisted State Plan Schemes	29740.00	29740.00	22000.00
	Total Social Services - State Plan	1065950.05	1065950.05	1490480.26
	i. State Schemes	414925.76	414925.76	804953.20
	ii. RIDF	45000.00	45000.00	46500.00
	iii. Externally Aided Project	56700.00	56700.00	35264.00
	iv. 13th FC	71696.00	71696.00	0.00
	v. Centrally Assisted State Plan Schemes	477628.29	477628.29	603763.06
	C. GENERAL SERVICES			
	1. Chief Engineer, Buldgs.	1125.00	1125.00	2400.00
	i. State Schemes	1125.00	1125.00	2400.00
	2. Court Buildings	2950.29	2950.29	2500.00
	i. State Schemes	950.29	950.29	1500.00
	ii. Centrally Assisted State Plan Schemes	2000.00	2000.00	1000.00
	3. AP Police Academy Complex	352.26	352.26	

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5
4	DG & IG of Police	12180.67	12180.67	4705.00
	i. State Schemes	1220.67	1220.67	4705.00
	ii. 13th FC	960.00	960.00	
	iii. Centrally Assisted State Plan Schemes	10000.00	10000.00	
5	D.G, OCTOPUS	688.80	688.80	1000.00
6	Mandal Buildings	500.00	500.00	0.00
	i. PR Mandal Buildings	500.00	500.00	
7	NALSAR	25.11	25.11	
8	Grey Hounds	125.90	125.90	1100.00
	i. State Schemes	88.90	88.90	1100.00
	ii. 13th FC	37.00	37.00	
9	D.G, Fire Services	796.55	796.55	1300.00
	i. State Schemes	567.55	567.55	1300.00
	ii. 13th FC	229.00	229.00	
10	Commr. Registration & Stamps	133.59	133.59	500.00
11	Commr. Commercial Taxes	76.72	76.72	500.00
12	Commr. Excise	89.51	89.51	500.00
13	D.G Anti Corruption Bureau	207.25	207.25	300.00
14	University of Law, Visakapatnam	150.00	150.00	500.00
15	Chief Electoral Officer	693.98	693.98	500.00
	Total Genl Services	20095.63	20095.63	15805.00
	i. State Schemes	6869.63	6869.63	14805.00
	ii. 13th FC	1226.00	1226.00	0.00
	iii. Centrally Assisted State Plan Schemes	12000.00	12000.00	1000.00
	Grand Total (State Plan)	2667016.93	2274621.11	3440984.70
	i. State Schemes	1285598.93	893203.11	2048358.63
	ii. AIBP	36500.00	36500.00	100000.00
	iii. RIDF	90010.00	90010.00	102500.00
	iv. Externally Aided Project	180800.00	180800.00	189777.00
	v. 13th FC	79308.00	79308.00	0.00
	vi. Centrally Assisted State Plan Schemes	994800.00	994800.00	1000349.07

SCHEME WISE DETAILS

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
AGRICULTURE AND ALLIED SERVICES						
1. CROP HUSBANDRY						
(a) Commr. Agriculture						
13th Finance Commission Grants						
1	Seed Bank Scheme		1249.00	1249.00		
		2401-103-04-05	1249.00	1249.00		
State Schemes						
2	Integrated Micro Nutreint Management		9039.68	9039.68	9095.00	
		2401-800-11-07	8007.38	8007.38	7726.20	
		2401-789-11-04	732.24	732.24	1061.35	
		2401-796-11-60	300.06	300.06	307.45	
3	Farm Mechanisation		9000.00	9000.00	14163.25	
		2401-113-11-08	8601.60	8601.60	11778.50	
		2401-789-11-61	114.40	114.40	1852.30	
		2401-796-11-61	284.00	284.00	532.45	
4	Polambadi		111.40	111.40	146.60	
		2401-800-11-10	87.58	87.58	125.30	
		2401-789-11-07	17.82	17.82	16.10	
		2401-796-11-63	6.00	6.00	5.20	
5	Extension		5365.33	5365.33	8121.20	
		2401-109-11-11	4547.83	4547.83	6821.70	
		2401-789-11-08	465.58	465.58	1015.20	
		2401-796-11-64	351.92	351.92	284.30	
6	Construction of Buildings		876.05	876.05	2000.00	
		4401-800-11-74	876.05	876.05	2000.00	
7	Crop Loans to Farmers(Pavala vaddi)		1800.00	1800.00	1000.00	
		2401-115-11-12	1389.60	1389.60	925.00	
		2401-789-11-28	291.60	291.60	50.00	
		2401-796-11-12	118.80	118.80	25.00	
8	Input Subsidy for other farmers	2401-800-11-31	1033.29	1033.29		
9	Scheme for Debt Relief to Farmers		400000.00			
		2435-101-11-04	294500.00			
		2435-789-11-04	80500.00			
		2435-796-11-04	25000.00			
10	Polampilusthondi & Chandranna Rythu Kshetralu				1000.00	
		2401-800-11-32			845.00	
		2401-789-11-32			120.00	
		2401-796-11-32			35.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
11	Soil and Water Conservation Programmes				3000.00	
		2401-800-11-33			2505.00	
		2401-789-11-33			390.00	
		2401-796-11-33			105.00	
12	Storage, interest and other related costs of fertilizer buffers	2408-02-195-11-06			6000.00	
13	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff	2401-800-11-34			300.00	
14	Development of Horticulture Colleges	2401-800-11-14			1000.00	
15	Agriculture Technology Mission (Agriculture & Co-operation Sect.Dept)	3451-092-11-21	14.59	14.59		
	Sub-total (SS)		427240.34	27240.34	45826.05	
	Centrally Assisted State Plan Schemes		68150.00	68150.00	51321.11	
16	National Food Security Mission					
			15322.67	15322.67	7881.20	
		2401-800-12-06	14344.63	14344.63	6620.10	
		2401-789-12-06	685.05	685.05	985.20	
		2401-796-12-06	292.99	292.99	275.90	
17	National Oilseed and Oil Palm Mission					
			5928.10	5928.10	1500.50	
		2401-114-12-08	4806.42	4806.42	1260.50	
		2401-789-12-08	847.10	847.10	187.50	
		2401-796-12-08	274.58	274.58	52.50	
18	Rashtriya Krushi Vikasa Yojana (RKVY)-ACA					
			23707.00	23707.00	17546.53	
		2401-800-12-05	21258.77	21258.77	15002.30	
		2401-789-12-05	2006.05	2006.05	1930.13	
		2401-796-12-05	442.18	442.18	614.10	
19	National Mission on Agriculture Extension and Technology					
			6221.23	6221.23	4609.70	
		2401-800-12-09	4709.46	4709.46	3885.80	
		2401-789-12-09	1133.63	1133.63	564.10	
		2401-796-12-09	378.14	378.14	159.80	
20	National Mission on Sustainable Agriculture					
			16971.00	16971.00	2486.28	
		2401-800-12-04	14769.75	14769.75	2125.58	
		2401-789-12-04	1206.53	1206.53	284.20	
		2401-796-12-04	994.72	994.72	76.50	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
21	National Oil Seed and Oil Palm Mission (Oil Palm)				2890.00	
		2401-114-12-10			2427.60	
		2401-789-12-10			361.30	
		2401-796-12-10			101.10	
22	National Mission for Sustainable Agriculture (OFWM)				14406.90	
		2401-800-12-11			12029.80	
		2401-789-12-11			1872.90	
		2401-796-12-11			504.20	
TOTAL (DIR.AGRI)			496639.34	96639.34	97147.16	
(b) HORTICULTURE						
RIDF						
State Schemes						
1	Promotion of Horticulture Activities		278.15	278.15	21000.00	
		2401-119-11-57	215.76	215.76	16839.60	
		2401-789-11-25	47.56	47.56	2737.82	
		2401-796-11-19	14.83	14.83	1422.58	
Centrally Assisted State Plan Schemes						
2	National Horticulture Mission		3480.00	3480.00	10000.00	
		2401-119-12-07	949.54	949.54	8018.85	
		2401-789-12-07	1452.44	1452.44	1303.73	
		2401-796-12-07	1078.02	1078.02	677.42	
Sub-total (SS)			278.15	278.15	21000.00	
TOTAL(DIR.HORTICULTURE)			3758.15	3758.15	31000.00	
Total (Crop Husbandry)			500397.49	100397.49	128147.16	
ANIMAL HUSBANDRY						
RIDF						
1	Modernisation of Animal Vaccine production & Disease diagnostic units in A.P (Infrastructure Support to field Veterinary Institutions -RIDF)	4403-101-07-05	5000.00	5000.00	5000.00	
State Schemes						
2	Mobile Veterinary Clinics	2403-796-11-05	50.75	50.75		
3	Hospitals & Dispensaries	2403-101-11-04			750.00	
4	Fodder and feed development	2403-107-11-04			4140.80	
5	Artificial insemination centres	2403-102-11-06			1020.00	
6	VBRI - Upgrading Vaccine Production Unit/Standardisation Unit/Disease Diagnostics)	2403-101-11-12			800.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
7	Livestock Schemes- Ram Lamb rearing units, Sheep & Goat Units and Supply of Breeding Rams	2403-800-11-06			573.82	
8	Infrastructure support to Field Veterinary Institutions/Processing Units	4403-101-11-05			400.00	
9	Livestock Development Programmes		330.75	330.75	2160.50	
		2403-800-11-09			1900.00	
		2403-796-11-09	330.75	330.75	260.50	
10	Supply of calf feed programme		1118.50	1118.50	1954.88	
		2403-800-11-18	118.50	118.50	980.00	
		2403-789-11-18	1000.00	1000.00	974.88	
	Sub-total (SS)		1500.00	1500.00	11800.00	
	Centrally Assisted State Plan Schemes		13100.00	13100.00	1500.00	
11	National Plan for Dairy Development	2403-102-12-05	1475.00	1475.00	225.00	
12	National Livestock Health and Disease Control Programme	2403-101-12-06	3239.72	3239.72	450.00	
13	National Livestock Management Programme	2403-101-12-07	8385.28	8385.28	804.00	
14	Survey Schemes	2403-113-12-04			21.00	
	TOTAL(ANIMAL HUSBANDRY)		19600.00	19600.00	18300.00	
	FISHERIES					
	RIDF					
1	Landing and Berthing Facilities	4405-104-07-04			1400.00	
2	Upgradation & Strengthening of Fish Seed Farms	4405-104-07-05			1600.00	
	Sub-total				3000.00	
	State Schemes					
3	Scheme for Relief & Welfare of Fishermen belonging to SCs	2405-789-11-06	525.00	525.00	1013.54	
4	Fish Retail Outlets(SCSP)	2405-789-11-07	300.00	300.00		
5	Scheme for Relief & Welfare of Fishermen belonging to STs	2405-796-11-04	455.00	455.00	101.35	
6	Maintenance of Shore Stations	2405-800-11-05			12.00	
7	Fisheries Training Schemes	2405-109-11-04	5.05	5.05		
8	Maintenance of Aquaculture	2405-102-11-09	1.75	1.75		
9	Fishermen Development Rebate on HSD Oil	2405-103-11-08	10.00	10.00	1400.00	
10	Assistance to Fisheries Societies	2405-101-11-09	1.00	1.00		
11	Fish Seed Farms	2405-101-11-11	1.00	1.00		
12	Relief and Welfare of Marine Fishermen during Ban period	2405-103-11-14	12.95	12.95	1300.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
13	Development of Fisheries	2405-800-11-25			11891.91	
	Sub-total (SS)		1311.75	1311.75	15718.80	
	TOTAL (FISHERIES)		1311.75	1311.75	18718.80	
	FORESTS					
	13th Finance Commission Grants					
1	Maintenance of Forest		4487.00	4487.00		
		2406-01-101-04-12	2493.01	2493.01		
		2406-01-796-04-12	1993.99	1993.99		
	State Schemes					
2	Zoological Parks	2406-02-111-11-04	102.32	102.32	150.00	
3	District Offices		63.30	63.30	100.00	
		2406-01-001-11-03	59.48	59.48	84.51	
		2406-01-796-11-03	3.82	3.82	15.49	
4	Compensatory Afforestation of Non Forest lands taken under Telugu Ganga Project	4406-01-101-11-04	10.58	10.58	56.96	
5	Tree and Pasture Seed Development		17.34	17.34	30.00	
		2406-01-101-11-13	16.00	16.00	25.35	
		2406-01-796-11-13	1.34	1.34	4.65	
6	Environmental Planting in Degraded Forests around Urban Areas	2406-01-102-11-10			10.00	
7	Sanctuaries		86.71	86.71	150.00	
		2406-02-110-11-04	79.77	79.77	126.80	
		2406-02-796-11-04	6.94	6.94	23.20	
8	Development of National Parks & Sanctuaries		34.68	34.68	34.68	
		2406-02-111-11-06	31.91	31.91	29.28	
		2406-02-796-11-06	2.77	2.77	5.40	
9	Mixed Plantations		250.43	250.43	2340.00	
		2406-01-102-11-09	227.00	227.00	1978.70	
		2406-01-796-11-21	23.43	23.43	361.30	
10	River Valley Project				30.00	
		2402-102-11-06			25.35	
		2402-796-11-06			4.65	
11	Dr.YSR Smruthivanam	2406-01-101-11-14			10.00	
12	Neeru-Chettu				4000.00	
		2406-01-102-11-11			3382.40	
		2406-01-796-11-11			617.60	
	Sub-total(S S)		565.36	565.36	6911.64	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
	Centrally Assisted State Plan Schemes		3700.00	3700.00	1006.00	
13	National Afforestation Programme (National Mission for a Green India)	2402-102-12-06	1188.11	1188.11	500.00	
14	Conservation of Natural Resources and Ecosystems	2402-102-12-07	11.71	11.71	6.00	
15	Integrated Development of Wild Life Habitats	2406-02-110-12-05	1891.18	1891.18	100.00	
16	Project Tiger	2406-02-110-12-06	609.00	609.00	400.00	
	TOTAL(FORESTS)		8752.36	8752.36	7917.64	
	AGRICULTURAL RESEARCH & EDUCATION					
1	Assistance for establishment of Center for Advanced Research on Livestock (CARL) at Pulivendula	2415-03-120-11-04	1518.49	1518.49	1518.49	
2	Assistance to Agriculture University	2415-01-120-11-08	10000.00	10000.00	10000.00	
3	Assistance to Horticulture University	2415-01-120-11-05			1000.00	
	Total (AR&E)		11518.49	11518.49	12518.49	
	CO-OPERATION					
	Registrar of Co-operative Societies					
	State Schemes					
1	Grants to A.P. State Coop. Union, Hyderabad	2425-105-11-04			2.50	
	Sub-total(SS)				2.50	
	Centrally Assisted State Plan Schemes				785.90	
2	Assistance to Intergrated Co-operative Development Project (50% NCDC)				248.13	
		2425-108-12-16			208.08	
		2425-789-12-16			28.46	
		2425-796-12-16			11.59	
3	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme				325.82	
		4425-108-12-22			251.54	
		4425-789-12-22			52.78	
		4425-796-12-22			21.50	
4	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)				211.95	
		6425-108-12-09			163.63	
		6425-789-12-09			34.33	
		6425-796-12-09			13.99	
	TOTAL COOPERATION				788.40	
	TOTAL:(AGRI.& ALLIED SERVICES)		541580.09	141580.09	186390.49	

Schemes included in the State Plan 2015-16

					Rs.Lakhs	
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
II RURAL DEVELOPMENT PROGRAMME						
Commr. Rural Development						
	RIDF		10.00	10.00	4000.00	
1	Comprehensive Land Development Programme - RIDF	2515-103-07-09	10.00	10.00	10.00	
2	Navya Andhra Jala Prabha- RIDF	2515-103-07-10			3990.00	
State Schemes						
3	AP Water, Land and Trees Authority (APWALTA)	2501-02-800-11-10	4.00	4.00	5.00	
4	Assistance to District Water Management Agencies	2501-02-800-11-08	600.00	600.00	600.00	
5	Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP)	2501-01-001-11-08	12.00	12.00	12.20	
6	Assistance to DRDAs for SHGs of Women	2501-01-101-11-10	41.50	41.50	20.50	
7	National Old Age Pension Scheme		13600.41	13600.41		
		2235-03-101-11-04	10887.30	10887.30		
		2235-03-796-11-04	2713.11	2713.11		
8	National Family Benefit Scheme		546.23	546.23	1000.00	
		2235-03-101-11-05	517.12	517.12	1000.00	
		2235-03-796-11-05	29.11	29.11		
9	Andhra Yuva Sakthi		2510.00	2510.00	2700.00	
		2501-01-800-11-14	5.00	5.00	2700.00	
		2501-01-789-11-14	2505.00	2505.00		
10	Yuva Kiranalu		5516.99	5516.99	1051.00	
		2501-01-800-11-23	1305.33	1305.33	1051.00	
		2501-01-789-11-23	4211.66	4211.66		
11	Insurance/Pension scheme to DWACRA Women- Anna Abhaya Hastham	2235-60-200-11-10			15000.00	
12	Aam Aadami Bhima Yojana		1655.94	1655.94	1800.00	
		2501-01-800-11-19	1315.74	1315.74	1800.00	
		2501-01-789-11-19	340.20	340.20		

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
13	Pension to AIDS patients	2235-60-200-11-21			2200.00	
14	Pension to TODDY tappers	2235-60-200-11-22			1257.14	
15	NTR Pensions to Old age persons and Widows				312960.38	
		2235-60-200-11-23			244757.97	
		2235-60-789-11-23			60352.75	
		2235-60-796-11-23			7849.66	
16	NTR Pensions to Disabled persons				55298.77	
		2235-60-200-11-24			41478.22	
		2235-60-789-11-24			9753.94	
		2235-60-796-11-24			4066.61	
17	Capital infusion to DWACRA Women Groups				100000.00	
		2235-02-103-11-43			77470.00	
		2235-02-789-11-43			17000.00	
		2235-02-796-11-43			5530.00	
18	AP Bankers Institute for Rural Enterpreneureship Development (APBIRED)	2501-01-003-11-15	5.00	5.00	4.50	
19	Providing Urban facilities in Rural Areas	2501-01-101-11-26	100.00	100.00	10.00	
	Sub-total(SS)		24592.07	24592.07	493919.49	
	Centrally Assisted State Plan Schemes		359747.33	359747.33	302000.00	
			36824.93	36824.93	2390.19	
20	National Old Age Pension Scheme under NSAP	2235-03-101-12-05	29422.78	29422.78	2390.19	
		2235-03-789-12-05	4402.15	4402.15		
		2235-03-796-12-05	3000.00	3000.00		
21	Integrated Watershed Management Programme (IWMP)		28233.87	28233.87	15530.84	
		2501-05-101-12-05	24458.97	24458.97	12144.39	
		2501-05-789-12-05	2774.90	2774.90	2555.24	
		2501-05-796-12-05	1000.00	1000.00	831.21	
22	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		277260.91	277260.91	271760.91	
		2501-02-789-12-05	500.00	500.00	46029.35	
		2501-02-796-12-05	1000.00	1000.00	14973.08	
		2501-02-800-12-05	275760.91	275760.91	210758.48	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
23	National Rural Livelihood Mission (NRLM)		11350.01	11350.01	6499.77	
		2501-01-789-12-05	2081.67	2081.67	595.00	
		2501-01-796-12-05	500.00	500.00	193.32	
		2501-01-800-12-05	8768.34	8768.34	5711.45	
24	DRDA Administration	2501-01-003-12-06	1661.11	1661.11	2500.00	
25	Mahila Kisan Shashakti Karan Pariyojana		4416.50	4416.50	3308.29	
		2501-01-003-12-07	3264.73	3264.73	3013.31	
		2501-01-789-12-07	651.77	651.77	222.40	
		2501-01-796-12-07	500.00	500.00	72.58	
26	SGSY Special Projects	2501-01-003-12-08			10.00	
	Total (Commr.RD)		384349.40	384349.40	799919.49	
	Assistance to AP SERP					
	State Schemes		54835.21	54835.21	21032.51	
1	Assistance to SERP					
		2501-01-800-11-15	302.56	302.56	16280.40	
		2501-01-789-11-15	49532.65	49532.65	3247.53	
		2501-01-796-11-15	5000.00	5000.00	1504.58	
	Total SERP		54835.21	54835.21	21032.51	
	Commr Panchayat Raj					
	CD & Panchayats					
	State Schemes		1245.00	1245.00	9245.00	
1	Prize Awards to Gram Panchayats	2515-198-11-13	1245.00	1245.00	1245.00	
2	Assistance for Unanimously Elected Gram Panchayats	2515-198-11-15			8000.00	
	Centrally Assisted State Plan Schemes		26611.21	26611.21	500.00	
3	Backward Regions Grant Fund (BRGF/RSVY)-ACA		9155.94	9155.94		
		2515-101-12-48	5924.22	5924.22		
		2515-796-12-48	3231.72	3231.72		
4	Rajiv Gandhi Panchayat Sashastrikan Yoiana (RGPSY)		17455.27	17455.27	500.00	
		2515-198-12-07	17455.27	17455.27	417.69	
		2515-796-12-49			82.31	
	Total (CPR)		27856.21	27856.21	9745.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
Commr. Survey, Settlements & LR						
State Schemes			11.00	11.00	100.00	
1	Estt of Survey Training School	2029-800-11-04			24.12	
2	Survey and Land Records	2029-001-11-05			3.56	
3	Survey settlements of forest boundaries	2029-102-11-11	11.00	11.00	72.32	
Centrally Assisted State Plan Schemes			1000.00	1000.00	1000.00	
4	National Land Record Management Programme (NLRMP)	2029-102-12-05	1000.00	1000.00	1000.00	
TOTAL(SSLR)			1011.00	1011.00	1100.00	
Commissioner Land Revenue (CSS & LR)						
1	Land Reforms - Record of Rights	2029-103-11-05	90.00	90.00		
2	Computerisation of Tahsildar Offices (Mee Seva)	2029-800-11-11	235.51	235.51	100.00	
3	Revenue Saddassulu	2053-800-11-12	98.11	98.11		
4	Construction of Buildings for Revenue Department	4070-800-11-15	114.07	114.07	500.00	
5	Protection of Government Lands	4070-800-11-18	45.69	45.69	100.00	
6	Godavari Pushkaralu Works	4070-800-11-20			20000.00	
Total			583.38	583.38	20700.00	
Commr. Relief						
Centrally Assisted State Plan Schemes			2000.00	2000.00	3550.00	
1	Headquarters Office (Project Implementation Unit (P.I.U))	4250-101-12-01	265.25	265.25	550.00	
2	Construction of Cyclone Shelters	4250-101-12-04	400.00	400.00	1000.00	
3	Construction of Roads and Bridges	4250-101-12-05	1234.75	1234.75	1000.00	
4	Saline Embankments	4250-101-12-07	100.00	100.00	1000.00	
Total Relief			2000.00	2000.00	3550.00	
TOTAL : II (Rural Development)			470635.20	470635.20	856047.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
III.	SPECIAL AREA DEVELOPMENT PROGRAMME					
IV.	IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT					
	MAJOR IRRIGATION					
	Externally Aided Projects		62861.47	62869.92	90924.63	
1	Modernisation of NSP		56721.85	56721.85	84150.00	
	Modernisation of NSP (Project Director, PPMU, APWSP)	4700-01-129-03-32 to 46	54903.50	54903.50	81853.10	
	Project Establishment of NSP (Project Director, PPMU, APWSP)	2700-01-800-03-25	1818.35	1818.35	2296.90	
2	Commissioner, Command Area Development		6134.31	6142.76	6724.63	
	Rehabilitation of Medium Irrigation Projects under APILIP(CADA)	4700-80-800-03-04	5800.00	5800.00	6399.00	
	WUA Programme under APILIP (CADA)	4700-80-800-03-05	134.31	134.31	130.63	
	Project establishment under APILIP (CADA)	4700-80-800-03-06	200.00	208.45	195.00	
3	National Hydrology Project (CE, Hydrology)	2700-80-800-03-12	5.31	5.31	50.00	
	AIBP		22570.23	22570.23	85520.00	
1	Polavaram Barrage - (CE Polavaram Multipurpose Irrigation Project)	2700-01-120-21-26,27,49	20170.00	20170.00	77500.00	
2	Thotapalli Barrage (CE, North Coastal Dists.)	4700-01-146-21-26,27			5500.00	
3	Gundlakamma(Kandula Obula Reddy Reservoir Project) (CE, Ongole)	4700-01-156-21-26,49			20.00	
4	Polavaram LIS (Pushkaram LIS) (CE Polavaram)	4700-01-157-21-27	900.23	900.23	1500.00	
5	Tatipudi LI Scheme (CE Polavaram)	4700-01-158-21-27	1500.00	1500.00	1000.00	
	State Schemes		153399.82	154653.54	207126.80	
1	Modernisation of TBPLLC (CE Kurnool)	4700-01-102-11-26,27	32.00	32.00	503.00	
2	TBPHLC Stage-I (CE Ananthapur)	4700-01-103-11-26,27	1500.00	1600.00	1800.00	
3	TBPHLC Stage-II & Others (CE Ananthapur)	4700-01-104-11-26,27,49,80	2000.00	2200.00	4000.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
4	Vamsadhara Project Stage I (CE, North Coastal Dists.)	4700-01-106-11-26,27	300.00	1905.69	1800.00	
5	KC Canal Moderisation (CE, Kurnool)	4700-01-109-11-26,27,49	840.52	840.52	490.60	
6	Godavari Barrage Proj (SACB)- (CE Major)	4700-01-110-11-26	55.90	52.20	99.00	
7	Modernisation Scheme - Prakasam Barrage- (CE Major)	4700-01-111-11-26,27	18.65	18.65	55.00	
8	Somasila Project -(CE TGP)	4700-01-112-11-26,27,49	2490.37	2510.37	12498.00	
9	Modernisation of Godavari Delta System(CE Godavari Delta)	4700-01-114-11-27	14113.25	14113.25	3000.00	
10	Pennar River Canal System(CE TGP)	4700-01-115-11-26,27	1000.00	1000.00	1100.00	
11	Yeleru Reservoir project(CE Major)	4700-01-116-11-26,27	1350.10	1350.10	1160.36	
12	Polavaram Barrage - (CE Polavaram Multipurpose Irrigation Project)	4700-01-120-11-26,27,49	13830.00	13830.00	25700.00	
13	Srisaillam RBC (Neelam Sanjivreddy Sagar)(CE Kurnool)	4700-01-121-11-26,27,49	1248.88	1248.88	588.50	
14	Telugu Ganga Project (CE TGP)	4700-01-123-11-26,27,49	8960.10	8960.10	4262.00	
15	Pulichintala Project (Dr.K.L.Rao Sagar Project (CE Krishna Delta)	4700-01-128-11-26	2621.00	2621.00	2011.00	
16	Nagarjunasagar Project (CE Ongole)		1820.16	1820.16	1975.06	
	a.Project Establishment	2700-01-101-11-25	1805.16	1805.16	1967.00	
	b.Works	4700-01-129-11-26,27	15.00	15.00	8.06	
17	Neradi Barrage under Vamsadhara Stage II(CE, North Coastal Dists.)	4700-01-131-11-26,27,49	3293.27	2293.27	6300.00	
18	Srikrishna devaraya Galeru Nagari Sujala Sravanthi (CE KADAPA)	4700-01-133-11-26,27,49	5514.82	5514.82	16958.00	
19	Pulivendla Branch Canal - (CE KADAPA)	4700-01-135-11-26,27,49	2781.18	2075.68	600.00	
20	Modernisation of Krishna Delta System (CE Kirshna Delta)	4700-01-136-11-26,27	12014.00	12014.00	11108.47	
21	Hundri Neeva Sujala Sravanti(C.E.Anantapur)	4700-01-137-11-26,27,49	10028.00	11185.00	21200.00	
22	Poola Subbaiah Veligonda Project - (CE,Ongole)	4700-01-138-11-26,27,49	7658.00	7658.00	15389.20	
23	Chagalanadu LIS (C.E, Polavaram)	4700-01-139-11-28	200.00	200.00	200.00	
24	Industrial Water Supply to Vizag - (CE Major)	4700-01-140-11-29	1.85	1.85	10.00	
25	Tarakarama LI(CE Major)	4700-01-141-11-28	78.05	88.30	107.87	
26	Thotapalli Barrage (CE, North Coastal Dists.)	4700-01-146-11-26,27,49	2000.00	2000.00	10700.00	
27	Guru Raghavendra Swami LI.S(C.E.Anantapuramu)	4700-01-147-11-28	1500.00	1500.00	1200.00	
28	Gundlakamma (Kandula Obula Raddy Reservoir) (CE,Ongole)	4700-01-156-11-26,27,49	500.00	500.00	585.18	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
29	Polavaram LI Scheme (Pushkaram)(C.E, Polavaram)	4700-01-157-11-26,27	2970.00	2970.00	5000.00	
30	Tatipudi LI Scheme(C.E, Polavaram)	4700-01-158-11-26,27	4000.00	4000.00	6000.00	
31	Magunta Subbarami Reddy Ramathirtham Balancing Reservoir (CE,Ongole)	4700-01-160-11-26	2.00	2.00	0.13	
32	Venkatanagaram Pumping Scheme(C.E, Polavaram)	4700-01-161-11-26	1500.00	1500.00	2000.00	
33	TBPHLC (Tungabhadra Board)	4700-01-162-11-27	375.00	375.00	1000.00	
34	TBPLLC (Tungabhadra Board)	4700-01-163-11-26,27	625.00	625.00	1000.00	
35	TBP HLC St.II(Mylavaram Canal) (CE Kadapa)	4700-01-165-11-26,27	816.00	816.00	600.00	
36	Chintalapudi LIS (C.E Godavari Delta)	4700-01-176-11-26,27,49	3504.00	3504.00	2203.00	
37	Uttarandhra Sujala Sravanthi(Babu Jajeevan Ram)(C.E, Polavaram)	4700-01-178-11-26,27	300.00	300.00	300.00	
38	YCPR Korisapadu LIS(CE,Ongole)	4700-01- 226 -11-26	700.00	700.00	639.92	
39	General Estt. Under C.E. Major Irrigation	4700-01-800-11-04	2780.86	2658.02	1732.22	
40	Project Establishment(CE TGP)	4700-01-800-11-06	3043.14	3023.14	2300.00	
41	Project Establishment (CE KADAPA)	4700-01-800-11-07	5950.00	5950.00	7050.00	
42	Project Establishment (CE, North Coastal Dists.)	4700-01-800-11-08	4383.57	4334.38	4006.51	
43	Project Establishment (CE,Ongole)	4700-01-800-11-09	2632.84	2632.84	2542.00	
44	Project Establishment (C.E.Anantapuramu)	4700-01-800-11-10	5029.56	5029.56	5235.00	
45	Project Establishment (CE Polavaram)	4700-01-800-11-11	6000.00	6000.00	7500.00	
46	Project Establishment (C.E Kurnool)	4700-01-800-11-13	1859.75	1859.75	3656.25	
47	Construction of Jalasoudha Buildings(CE Major)	4700-01-800-11-16		62.01		
48	Project Establishment (CE Krishna Delta)	4700-01-800-11-20	576.89	576.89	580.53	
49	Project Establishment (CE Godavari Delta)	4700-01-800-11-29	5037.11	5037.11	5207.00	
50	Commissioner (R & R)					
	Poject Establishment	4700-80-800-11-04	10.00	10.00	50.00	
	Rehabilitation and Settlement	4700-80-800-11-49	990.00	990.00	450.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
51	Commissioner, Command Area Development Minimum Restoration of Irrigation Sources	2700-80-800-11-13	2200.00	2200.00	2000.00	
52	E-N-C- Irrigation (Admn.,) Project Monitoring Unit (PMU)	2700-80-001-11-03	248.00	248.00	173.00	
53	AP Water Resource Development Corporation Assistance to AP Water Resource Development Corporation for maintenance of Irrigation projects	2700-80-800-11-21	116.00	116.00	500.00	
Total Major Irrigation			238831.52	240093.69	383571.43	
C.E - MEDIUM IRRIGATION						
A I B P Schemes						
1	Tarakaramathithasagar (C.E, North Coastal)	4701-03-202-21-26,27,49	3799.10	3799.10	4480.00	
State Schemes			9280.74	8690.74	8668.60	
2	Paleru Bitragunta (CE Ongole)	4701-03-101-11-27	100.00	100.00	36.06	
3	Andra Reservoir - Works (CE North Coastal)	4701-03-107-11-26,27	55.00	55.00	23.00	
4	Buggavanka - Works (CE Kadapa)	4701-03-108-11-26,27			50.00	
5	Maddileru Project -Yogivemana CE Anantapuramu)	4701-03-109-11-26	5.00	5.00	60.00	
6	Bhairavanitippa Project -Works	4701-03-114-11-26			100.00	
7	Guntur Channel(CE, Major)	4701-03-116-11-27	9.50	9.50	40.00	
8	Vottigadda (CE North Coastal)	4701-03-117-11-26,27	35.00	35.00	75.00	
9	Thandava (Ghantavari Kothagudem Project-CE, Major)	4701-03-120-11-26,27	123.10	123.10	150.00	
10	Gajuladinne (CE Kurnool)	4701-03-122-11-26,27	30.00	30.00	20.00	
11	Kanpur Canal (CE, Teluqu Ganqa Project)	4701-03-123-11-27	100.00	100.00	300.00	
12	Pampa (CE Godavari Delta)	4701-03-129-11-26,27	300.00	300.00	100.00	
13	Aranjar (CE TGP)	4701-03-131-11-26,27	50.00	50.00	25.00	
14	Raiwada (CE North Coastal)	4701-03-133-11-26,27	15.00	15.00	52.50	
15	Konam (CE North Coastal)	4701-03-134-11-26,27	10.00	10.00	11.00	
16	Peddankalam (CE North Coastal)	4701-03-135-11-26,27	30.00	30.00	40.60	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
17	Janjhavathi-Vasireddy Krishna Murthy Naidu Project (CE, North Coastal)	4701-03-136-11-26,27	250.00	250.00	450.00	
18	Cheyyeru Project (CE Kadapa)	4701-03-137-11-26,27			135.00	
19	Vengala Rayalasagaram Project (CE North Coastal)	4701-03-141-11-26,27	228.00	228.00	165.05	
20	Madduvalasa (CE North Coastal)	4701-03-143-11-26,27,49	555.03	555.03	500.00	
21	Krishnapuram Reservoir (CE TGP)	4701-03-144-11-26,27	10.00	10.00	15.00	
22	Pedderu project Stage I (CE, North Coastal)	4701-03-145-11-26,27	5.00	5.00	69.00	
23	Yerrakalva Reservoir (CE Godavari Delta)	4701-03-146-11-26,27	565.00	565.00	150.00	
24	Lower Sagileru (CE Kadapa)	4701-03-148-11-27			60.00	
25	Varada Raja Swami Gudi (CE Kurnool)	4701-03-153-11-26,27	220.00	220.00	40.10	
26	Cumbum Tank (CE Ongole)	4701-03-166-11-26,27	50.00	50.00	19.90	
27	Tammileru (CE Godavari Delta)	4701-03-167-11-26,27	480.00	480.00	100.00	
28	Upper Pennar Project (CE Anantapuram)	4701-03-168-11-26,27	5.00	5.00	52.50	
29	Swarnamuki (incl. Barrage) (CE Ongole)	4701-03-170-11-26,27	30.00	30.00	8.73	
30	Gandipalem (CE Ongole)	4701-03-171-11-27	150.00	150.00	89.03	
31	Torrigeedda PS (CE Godavari Delta)	4701-03-173-11-26,27	520.00	520.00	100.00	
32	Tadipudi (CE North Coastal)	4701-03-175-11-26,27	45.00	45.00	100.00	
33	Denkada Anicut (CE North Coastal)	4701-03-176-11-26,27	40.00	40.00	35.00	
34	Narayanapuram(CE, Major)	4701-03-182-11-26,27	74.60	74.60	170.00	
35	Muniveru System (CE Krishna Delta)	4701-03-184-11-26,27	370.31	370.31	300.00	
36	Veligallu Project (CE Kadapa)	4701-03-189-11-26,27			47.00	
37	Paleru Reservoir(CE, Ongole)	4701-03-194-11-26	200.00	200.00	525.48	
38	Re construction of Rallapadu-Stage II (VR Kota) (CE Onglore)	4701-03-195-11-26,27	200.00	200.00	54.02	
39	Mopadu Reservoir (CE Onglore)	4701-03-196-11-26	300.00	300.00	435.29	
40	Vijayurari Anicut (CE Godavari Delta)	4701-03-199-11-27	100.00	100.00	20.00	
41	Peddagadda Reservoir (C.E North Coastal)	4701-03-203-11-26,27,49	39.00	8.50	72.34	
42	Surampalem (CE, Polavram)	4701-03-205-11-26,27	200.00	200.00	200.00	
43	Subba Reddy Sagar (CE Godavari Delta)	4701-03-206-11-26,27	120.00	120.00	30.00	
44	Kovvadakalva (CE Godavari Delta)	4701-03-209-11-26,27	265.00	265.00	70.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
45	Bhupatipalem Reservoir (CE, Polavaram)	4701-03-212-11-26,27,49	700.00	700.00	900.00	
46	Maddigedda -Addateegala (CE Godavari Delta)	4701-03-215-11-26,27	100.00	100.00	20.00	
47	Musurumilli (CE, Polavaram)	4701-03-240-11-26,27,49	1400.00	1400.00	1600.00	
48	Mahendratanaya River Flood Flow Canal (CE, North Coastal)	4701-03-245-11-26,49	1099.70	499.70	600.00	
49	Pennar Kumudwathi Project (CE Anantapuram)	4701-03-246-11-26,27	5.00	5.00	52.50	
50	Immediate Restoration of Flood Affected Medium Irrigation Sources (CE Major)	4701-03-800-11-16	91.50	132.00	399.50	
Total Medium Irrigation			13079.84	12489.84	13148.60	
Total (Major & Medium Irrigation)			251911.36	252583.53	396720.03	
2.MINOR IRRIGATION						
CE Minor Irrigation (PWD)						
NABARD - RIDF						
1	Minor Irrigation tanks under NABARD/RIDF	4702-101-07-10	12256.00	12256.00	7273.80	
AIBP						
2	Minor Irrigation tanks under-AIBP		7957.31	7957.31	8120.79	
		4702-101-21-12	5900.31	5900.31	7620.79	
		4702-789-21-12				
		4702-796-21-12	2057.00	2057.00	500.00	
State Schemes			11605.58	11605.58	18610.00	
			9023.49	9023.49	9519.45	
3	Construction and Restoration of MI Sources	4702-101-11-12	8038.66	8038.66	7890.75	
		4702-789-11-12	812.00	812.00	677.70	
		4702-796-11-12	172.83	172.83	951.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
4	Immediate Restoration of Flood Affected MI Sources	4702-101-11-16	183.46	183.46	11.05	
5	Upgradation of NREGS works		444.34	444.34	200.00	
		4702-101-11-19	316.40	316.40	50.00	
		4702-789-11-19	120.00	120.00	100.00	
		4702-796-11-19	7.94	7.94	50.00	
6	Tank Information and Preservation System	4702-101-11-20	18.44	18.44	10.00	
7	Restoration of MI Tanks		1934.83	1934.83	8864.50	
		4702-101-11-21	828.15	828.15	7260.00	
		4702-789-11-21	888.95	888.95	650.00	
		4702-796-11-21	217.73	217.73	954.50	
8	Resettlement & Rehabilitation	4702-101-11-49	1.02	1.02	5.00	
Total CE.MI.PWD			31818.89	31818.89	34004.59	
A.P. State Irrigation Development Corporation Ltd.						
RIDF Schemes						
1	Loans For MI Scheme/Lift Irrigation Works Under NABARD/RIDF		7744.00	7744.00	3726.20	
		4702-101-07-15	7400.00	7400.00	3726.20	
		4702-796-07-15	344.00	344.00		
AIBP						
2	Construction and Restoration of LI Schemes	4702-101-21-15	2173.36	2173.36	1879.21	
State Schemes			3065.67	3065.67	10261.00	
3	Need Based Lift Irrigation schemes	4702-101-11-17	584.75	584.75	300.00	
4	Restoration of Flood Damaged Lift Irrigation schemes	4702-101-11-18	10.78	10.78	31.00	
5	Lift Irrigation Works	4702-101-11-15	1544.34	1544.34	7489.25	
6	Construction & Restoration of LI Schemes	4702-789-11-15	829.05	829.05	2000.00	
7	Construction & Restoration of LI Schemes	4702-796-11-15	96.75	96.75	440.75	
Total(APSIDC)			12983.03	12983.03	15866.41	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
Commr CAD						
Externally Aided Project						
MI Tanks under APCBTMP & APILIP						
1	WUA Programme under APCBTMP	4702-101-03-04	1190.07	1181.62	1473.27	
2	Tanks system improvement under APCBTMP	4702-101-03-05	5944.13	5944.13	4606.17	
3	Agricultural production Enhancement Programme under APCBTMP	4702-101-03-06	1602.43	1602.43	1641.53	
4	Administration under APCBTMP	4702-101-03-07	705.85	705.85	729.03	
5	Project Establishment under APCBTMP	4702-101-03-08	42.34	42.34	50.00	
6	Construction of New MI Tanks under APLIP	4702-101-03-09	130.00	130.00	180.00	
7	WUA Programme under APILIP	4702-101-03-10	240.31	240.31	612.15	
8	Sector reforms under APILIP	4702-101-03-11	683.40	683.40	832.22	
9	Consultancy services under APILIP	4702-101-03-12	300.00	300.00	300.00	
Total-CAD			10838.53	10830.08	10424.37	
GROUND WATER DEPARTMENT						
Externally Aided Projects						
1	National Hydrology Project (EAP)	2702-02-005-03-05			150.00	
State Schemes			490.58	490.58	368.00	
2	Survey & Investigation of Ground Water Resources	2702-02-789-11-04			200.00	
		2702-02-796-11-04	100.00	100.00	118.00	
3	Buildings	4702-02-102-11-74	390.58	390.58	50.00	
Total (Ground Water Dept.)			490.58	490.58	518.00	
Total (2) Minor Irrigation			56131.03	56122.58	60813.37	
3. COMMAND AREA DEVELOPMENT						
Commissioner, CADA						
State Schemes						
1	Head Quarters Office	2705-001-11-01	463.52	463.50	300.00	
2	Conjunctive use of Ground Water	2705-200-11-07	171.64	171.64	238.37	
3	Ayacut Roads - NSP	4705-101-11-05	29.28	13.75	20.00	
4	Feeder Roads (Land Acquisition) Charges	4705-103-11-07	3.50	3.65	4.54	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
	Director General, WALAMTARI					
5	Water Management Research and Training Institute	2705-200-11-06	796.00	796.00	787.09	
	Total CAD (Including WALAMTARI)		1463.94	1448.54	1350.00	
4	Flood Control and Drainage					
	State Schemes		8573.81	15529.67	7928.05	
	ENC-Major Irrigation		4921.42	12060.03	3700.00	
1	Flood Control Schemes	4711-01-103-11-05	4921.42	12060.03	3700.00	
	Drainage - Schemes		3652.39	3469.64	4228.05	
2	Drainage Schemes-Krishna Delta	4711-03-103-11-06	1243.95	1311.53	1658.66	
3	Drainage Schemes-Godhavari Delta	4711-03-103-11-07	1481.55	1493.70	1678.87	
4	Drainage Schemes-Penna Delta	4711-03-103-11-08	690.51	439.16	626.98	
5	Pothuraju Nala Drain(CE Ongole)	4711-03-103-11-09	100.00	100.00	200.00	
6	Head Quarters Office	4711-03-001-11-01	136.38	125.25	63.54	
	Total:(4) Flood Control and Drainage		8573.81	15529.67	7928.05	
	Total:IV(Irrigation &Flood Control)		318080.14	325684.32	466811.45	
V	ENERGY					
a	SRISAILAM HYDRO ELECTRIC PROJECT (CE Kurnool)		2968.85	2968.85	1001.55	
		2801-01-105-11-25	636.05	636.05	649.05	
		4801-01-101-11-26	2332.80	2332.80	352.50	
	Total SHEP		2968.85	2968.85	1001.55	
b	AP TRANSCO					
	Externally Aided Projects					
1	Loans to TRANSCO for High Voltage Distribution System(HVDS)		8100.00	8100.00	9412.00	
		6801-205-03-07	4308.00	4308.00	4000.75	
		6801-789-03-07	2500.00	2500.00	3619.25	
		6801-796-03-07	1292.00	1292.00	1792.00	
	Sub-total EAP		8100.00	8100.00	9412.00	
	Total (TRANSCO)		8100.00	8100.00	9412.00	
c	AP Power Development Company Ltd.					
1	Investments in AP Power Development Company Ltd.	4801-02-190-11-01	84.00	84.00		
		4801-80-190-11-04	84.00	84.00		

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
d	New and Renewable Energy (NREDCAP)					
	State Schemes					
1	Solar pump sets programme, Village Energy Security Prog., Energy Conservation Fund	2810-01-800-11-10	28.05	28.05		
2	Improved Chullahas Programme		120.12	120.12		
		2810-01-800-11-06	70.12	70.12		
		2810-01-796-11-06	50.00	50.00		
3	Solar Energy Programme		115.56	115.56	200.00	
		2810-01-800-11-05	65.56	65.56	160.00	
		2810-01-796-11-05	50.00	50.00	40.00	
4	Solar Pumpsets Programme	2810-01-800-11-11	200.00	200.00		
5	Solar Water Heating System Programme	2810-01-800-11-12	5.00	5.00		
6	Solar Energy Conservation Mission	2810-01-800-11-13	6.26	6.26		
	Total (NEDCAP)		474.99	474.99	200.00	
	Total: V (Energy)		11627.84	11627.84	10613.55	
VI.	INDUSTRY AND MINERALS					
1	Village & Small Industries					
a	Commissioner of Industries					
	State Schemes					
1	Reconstruction of DIC Buildings	2851-102-11-52	2000.00	2000.00	4000.00	
2	Incentives for Industrial Promotion (SC Enterprenures)	2851-789-11-17	1500.00	1500.00	1500.00	
3	Technology Development Fund	2851-102-11-46	10.00	10.00	1.00	
4	Awards to SSI for Productivity, Innovation & Safety	2851-102-11-49	18.17	18.17	100.00	
5	Development of Clusters in Tiny Sector	2851-800-11-09	150.00	150.00	800.00	
6	Grants to SSI Units ISO 9000 Certification	2851-102-11-45	10.00	10.00	1.00	
	Sub-total (SS)		3688.17	3688.17	6402.00	
	Total(Commr.Ind.)		3688.17	3688.17	6402.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
b COMMERCE & EXPORT PROMOTION						
1	Export Promotion	3453-106-11-01	79.16	79.16	100.00	
Total (CEP)			79.16	79.16	100.00	
c LIDCAP			200.00	200.00	570.00	
State Schemes						
	Investments in LIDCAP	4860-03-789-11-04	200.00	200.00	570.00	
d HANDLOOMS AND TEXTILES						
State Schemes						
1	Organisational Expenditure-HQRs	2851-103-11-01	168.25	168.25	148.25	
2	Stipends to Trainees at IIHT (Selam)- District Offices	2851-103-11-03	290.05	290.05	351.75	
3	Establishment of IIHT at Venkatagiri	2851-103-11-37	120.00	120.00	100.00	
4	Financial Assistance to Powerloom/ Hosiery Weavers	2851-103-11-11	1219.40	1219.40	450.00	
5	Interest Rebate Scheme	2851-103-11-07	1425.53	1425.53	400.00	
6	Assistance to loan waivers(weavers)	2851-103-11-12	1.00	1.00	1.00	
7	Development of Integrated Textile Park at Visakapatnam by Brandix Lanka Ltd.	2851-103-11-56	135.00	135.00	50.00	
8	Revival, Reform and Restructuring Package under Handloom Sector	2851-103-11-62	725.00	725.00	1.00	
9	Coop. Handloom Weavers Thrift Fund	2851-103-11-63	400.00	400.00	100.00	
10	Subsidy on Purchase of Raw Materials	2851-103-11-64	1400.00	1400.00	535.00	
11	Training & Infrastructure Support to Handloom Sector	2851-103-11-65	500.00	500.00	200.00	
Sub-total (SS)			6384.23	6384.23	2337.00	
Centrally Assisted State Plan Schemes						
12	National Handloom Development Programme	2851-103-12-05	1158.30	1158.30		
Total(Handlooms&Textiles)			7542.53	7542.53	2337.00	
e COMMISSIONER OF SERICULTURE						
State Schemes						
1	Sericulture Training	2851-107-11-50	15.00	15.00	11.67	
2	Implementation of Sericulture Schemes	2851-107-11-05	683.87	683.87	725.02	
3	Development of Sericulture Industries for the benefit of STs	2851-796-11-36	130.71	130.71	73.31	
4	Share Capital Assistance to SERIFED	4851-107-11-06	1.25	1.25	1.25	
5	Yarn Support Price for Silk Weavers	2851-107-11-15	500.00	500.00	300.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
Sub-total (SS)			1330.83	1330.83	1111.25	
Centrally Assisted State Plan Schemes						
6	Catalytic Development programme under Sericulture	2851-107-12-05	870.00	870.00		
Total (Sericulture)			2200.83	2200.83	1111.25	
Total : Village & Small Industries			13710.69	13710.69	10520.25	
2 LARGE & MEDIUM INDUSTRIES						
a COMMISSIONER OF INDUSTRIES						
State Schemes						
1	Incentives for Industrial Promotion	2852-80-800-11-04	2968.00	2968.00	9129.65	
2	Intensive Industrial Promotion Campaigns		21312.89	21312.89	26481.85	
		2852-80-789-11-04	19300.00	19300.00	24249.85	
		2852-80-796-11-04	2012.89	2012.89	2232.00	
3	Automation & Modernisation of COI	2852-80-001-11-07	50.00	50.00	500.00	
4	Land Acquisition for Govt. of India Undertakings	2875-60-190-11-08			1.00	
5	Venture Capital	4875-60-800-11-05			10000.00	
Total (Commr.Ind.)			24330.89	24330.89	46112.50	
b Industries & Commerce (Sect. Dept)						
State Schemes						
1	National Mission on Food Processing	2408-01-103-11-04	2845.40	2845.40	410.00	
2	Industrial Infrastructure Development Fund	2875-60-800-11-11	2488.00	2488.00	200.00	
3	Petroleum, Chemical and Petrochemical Investment Region Corridor(PCPIRC)	2852-80-800-11-15	500.00	500.00	100.00	
4	AP Invest	2852-80-800-11-16	64.00	64.00	110.00	
5	AP Trade Promotion Corporation	2875-60-800-11-15			100.00	
6	AP Handicrafts Development Corporation	2875-60-800-11-16			100.00	
Sub-total (SS)			5897.40	5897.40	1020.00	
Centrally Assisted State Plan Schemes						
7	National Mission on Food Processing	2408-01-103-12-05	341.70	341.70		
Total (Ind.& Comm. Sect.)			6239.10	6239.10	1020.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
c	Infrastructure and Investment Dept					
1	Infrastructure Corporation of AP (INCAP)	4875-60-800-11-13	600.00	600.00	5000.00	
2	Chittoor Drinking Water Supply Project Implemented by INCAP	4875-60-800-11-16	1000.00	1000.00		
3	AP Infrastructure Authority	4875-60-800-11-15	100.00	100.00	100.00	
	Sub-total		1700.00	1700.00	5100.00	
	Total : Large & Medium Industries		32269.99	32269.99	52232.50	
	Total VI. (Industries and Minerals)		45980.68	45980.68	62752.75	
VII	TRANSPORT					
	MINOR PORTS AND LIGHT HOUSES					
1	(Infrastructure & Investment Dept)					
	Director of State Ports					
	State Schemes					
1	Development of Kakinada Port-Works	5051-02-101-11-04	652.00	652.00	832.00	
2	Development of Gangavaram Port	5051-02-208-11-04	162.00	162.00	186.00	
3	Development of Krishnapatnam Port	5051-02-209-11-04	7.00	7.00	102.00	
4	Development of Machilipatnam Port	5051-02-210-11-04	21.00	21.00	30.00	
	Total (Ports)		842.00	842.00	1150.00	
2.	ROADS AND BRIDGES					
	(a) ROADS & BRIDGES(PWD)					
	Chief Engineer(R&B) CRN & MD. RDC & PPP					
	Externally Aided Projects					
1	A.P Road sector project(APRDC)	5054-04-800-03-26	38300.00	38300.00	40252.00	
2	A.P Road sector project-PPP-facilitation Support	5054-04-800-03-28	40.00	40.00	50.00	
3	A.P Road sector project - Institutional Strengthening	5054-04-800-03-29	725.00	725.00	1300.00	
4	A.P Road sector project - Road Safety	5054-04-800-03-30	3235.00	3235.00	2000.00	
	Sub-total (EAP)		42300.00	42300.00	43602.00	
	State Schemes					
	TR&B Sect. Dept.					
5	Cost Sharing With Railways for Construction of New Railway lines (50%)	5054-80-800-11-05	2393.26	2393.26	8801.76	
	ENC (R&B) Admn, State Roads& RSW					
6	State High Ways	5054-03-337-11-04	4.55	4.55	4.03	
7	Road Safety Engineering Works	5054-03-337-11-20	400.00	400.00	600.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
8	Major District Roads		17835.36	17835.36	24633.00	
		5054-04-800-11-07	17435.36	17435.36	22350.00	
		5054-04-789-11-07			1383.00	
		5054-04-796-11-07	400.00	400.00	900.00	
9	Other Roads		1777.89	1777.89	2225.97	
		5054-04-800-11-08	1500.00	1500.00	2010.00	
		5054-04-796-11-08	277.89	277.89	215.97	
10	Construction of Roads & Bridges under Railway Safety works	5054-80-001-11-04	6000.00	6000.00	6587.00	
	Chief Engineer(R&B) CRN & MD. RDC & PPP					
11	Construction of Bridge across River Godavari	5054-04-800-11-28	5200.00	5200.00	2850.00	
12	Assistance to core network roads under APRDC	5054-04-800-11-33	7865.20	7865.20	29950.00	
13	Kadapa Annuity Projects	5054-04-800-11-34	8800.00	8800.00	6400.00	
14	State Support to PPP Projects	5054-04-800-11-36	1500.00	1500.00	1500.00	
	Sub-total (SS)		51776.26	51776.26	83551.76	
	CE. National Highways & CRF Centrally Assisted State Plan Schemes					
15	Central Road Fund Works- ACA	5054-04-800-12-05	13700.00	13700.00	13700.00	
	Total-CE Roads		107776.26	107776.26	140853.76	
	ENC (R&B) Rural Roads RIDF					
16	Construction & Development of Rural Roads-RIDF		19000.00	19000.00	29200.00	
		5054-04-800-07-15	18684.88	18684.88	27450.00	
		5054-04-796-07-15	315.12	315.12	1750.00	
17	Construction & Development of Roads under RIAD	5054-04-800-07-16	1000.00	1000.00	800.00	
	Sub-total(RIDF)		20000.00	20000.00	30000.00	
	State Schemes		3844.88	3844.88	2850.00	
18	Construction of roads under RIAD areas	5054-04-800-11-37	50.00	50.00	100.00	
19	Road works	5054-04-800-11-32	100.00	100.00	50.00	
20	Upgradation of NREGP Works		3694.88	3694.88	2700.00	
		5054-04-800-11-38	10.00	10.00	700.00	
		5054-04-796-11-38	3684.88	3684.88	2000.00	
	Sub-total (CE, Rural Roads - R&B))		23844.88	23844.88	32850.00	
	Total (R&B- Roads)		131621.14	131621.14	173703.76	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
(b) Infrastructure & Investment Dept. (Civil Aviation)						
State Schemes						
1	Vijayawada Airport	5054-03-337-11-17	500.00	500.00	3600.00	
2	Visakhapatnam International Airport	5054-03-337-11-24	100.00	100.00	1000.00	
3	A.P.Aviation Corpo.Ltd	3053-01-190-11-04	500.00	500.00	1500.00	
4	Establishment of Tirupathi airport	5054-03-337-11-26	658.00	658.00	3010.00	
5	Establishment of Regional airports	5054-03-337-11-28	600.00	600.00	1000.00	
6	Rajahmundry Airprort	5054-03-337-11-25	100.00	100.00	1000.00	
Sub-total (Civil aviation)			2458.00	2458.00	11110.00	
(c) Rural Roads						
C.E. P.R. (W E & S)						
State Schemes						
1	Assistance to PR Institutions for Rural Roads		6772.59	6772.59	7900.00	
		2515-789-11-05	5772.59	5772.59	6550.00	
		2515-796-11-05	1000.00	1000.00	1350.00	
2	Upgradation of NREGP works		4100.00	4100.00	3700.00	
		2515-196-11-46				
		2515-789-11-46	3500.00	3500.00	3400.00	
		2515-796-11-46	600.00	600.00	300.00	
Sub-Total (SS)			10872.59	10872.59	11600.00	
RIDF						
3	Assistance to PR bodies for construction of rural roads under RIDF				1350.00	
		2515-789-07-06			1000.00	
		2515-796-07-06			350.00	
4	Assistance to PR bodies for construction of rural roads under RIAD programme				1650.00	
		2515-789-07-38			50.00	
		2515-796-07-38			1600.00	
Sub-total (RIDF)					3000.00	
Centrally Assisted State Plan Schemes			388.17	388.17	5000.00	
5	Pradhan Mantri Gram Sadak Yojana (PMGSY)					
		2515-001-12-05	160.76	160.76	5000.00	
		2515-789-12-05	227.41	227.41		
Sub-total (PR Roads)			11260.76	11260.76	19600.00	
Total (Roads & Bridges)			145339.90	145339.90	204413.76	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
(d) T.R & B (Secretariat Dept)						
V.C & MD, A.P.S.R.T.C						
State Schemes						
1	Loans to APSRTC for Purchase of Buses	7055-190-11-05	2393.26	2393.26	8801.76	
		7055-789-11-05			427.00	
		7055-796-11-05	269.48	269.48	269.48	
Total (APSRTC)			2662.74	2662.74	9498.24	
Commr. Transport						
1	Construction of Buildings for Transport Dept.	4059-60-051-11-39			500.00	
TOTAL-VII (TRANSPORT)			148844.64	148844.64	215562.00	
VIII COMMUNICATIONS						
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT						
a Science & Technology Programme (APCOST)						
State Schemes						
1	Assistance to Institutions for Scientific & Technical Research	3425-60-200-11-05	20.00	20.00	30.00	
b	National Green Corps	3435-03-101-11-01	25.00	25.00	15.00	
c	Assistance to AP Bio-Diversity Board	3435-03-101-11-02	48.26	48.26	50.00	
TOTAL-IX (SCIENCE & TECH)			93.26	93.26	95.00	
X. GENERAL ECONOMIC SERVICES						
i. SECTT. ECONOMIC SERVICES						
a. Planning Department						
13th Finance Commission Grants						
1	District Innovation Fund	3451-092-04-13	650.00	650.00		
State Schemes						
2	Research Schemes	3451-101-11-05	24.00	24.00	24.00	
3	Strengthening of Monitoring, Reviewing & Evaluation	3451-090-11-12	170.00	170.00	100.00	
4	AP State Remote Sensing Application Centre(AP SAC)	3425-60-200-11-07	421.20	421.20	421.20	
5	AP State Development Planning Society (APSDPS)	3451-090-11-13	600.80	600.80	1745.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
6	Constituency Development Programme		2000.00	2000.00		
		5475-800-11-05				
		5475-789-11-05	1600.00	1600.00		
		5475-796-11-05	400.00	400.00		
7	Preparation and printing of Annual Plans, Five Year Plans and Socio Economic Survev	3451-090-11-16	14.00	14.00	26.00	
8	Special Fund for welfare and Development activities				50000.00	
		5475-800-11-08			38695.00	
		5475-789-11-08			8540.00	
		5475-796-11-08			2765.00	
9	Rachabanda	3451-102-11-37	12.00	12.00		
10	Twenty Point Programme	3451-092-11-24	10.00	10.00	28.00	
11	Area Development Authority, Piler	3451-092-11-25				
12	Area Development Authority, Kuppam	3451-092-11-26	20.00	20.00	75.00	
13	Assistance to AP Mahila Abhivrudhi Societv	3451-090-11-15				
14	Special Cell for SCSP/TSP Monitoring	3451-090-11-35	12.00	12.00	12.00	
15	Janmabhoomi Programme	3451-092-11-08			500.00	
16	Smart Village - Smart Ward towards Smart Andhra Pradesh	3451-092-11-27			1500.00	
17	Consultancy Fee to Mission Experts	3451-090-11-39			5000.00	
	Sub-Total (SS)		3284.00	3284.00	59431.20	
	Total (Planning)		3934.00	3934.00	59431.20	
	b. Public Enterprises Department		0.64	0.64		
1	Normal Plan	3451-090-11-21	0.64	0.64		
	c. Finance Dept					
	State Schemes		3076.14	3076.14	4020.00	
2	Fiscal Administration Reforms	2052-090-11-19			20.00	
3	Economic Development Board (EDB)	2052-090-11-33			1000.00	
4	Comprehensive Financial Management System (CFMS)	2052-090-11-32	3076.14	3076.14	3000.00	
	Centrally Assisted State Plan Schemes					
5	National E-Governance Action Plan	2052-090-12-05	2700.00	2700.00		
	Total (Finance Dept.)		5776.14	5776.14	4020.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
d. Information Technology						
Department						
State Schemes						
1	I.T.Projects		7236.88	6236.88	5924.92	
		3451-090-11-22	5141.74	4141.74	4897.86	
		3451-789-11-22	1865.31	1865.31	791.63	
		3451-796-11-22	229.83	229.83	235.43	
2	JKCs		182.47	182.47	560.00	
		3451-800-11-06	135.00	135.00	400.00	
		3451-789-11-06	33.91	33.91	150.00	
		3451-796-11-06	13.56	13.56	10.00	
3	SAPNET	3451-800-11-08	120.00	120.00	800.00	
4	E-Seva		407.30	407.30	360.00	
		3451-800-11-09	250.00	250.00	250.00	
		3451-789-11-09	100.78	100.78	100.00	
		3451-796-11-09	56.52	56.52	10.00	
5	Infrastructure facilities for Development of IT	3451-800-11-11	1843.00	2843.00	200.00	
6	Provision of Video Conferencing facility to all Mandal HQs with OFC technology(ACA)	3451-092-11-23	880.00	880.00	300.00	
7	eGovernance Authority, Electronics & IT Agency, Innovation Society				28325.08	
		3451-090-11-37			26293.83	
		3451-789-11-37			1790.72	
		3451-796-11-37			240.53	
8	Electronically Deliverable Services	3451-092-11-12	196.68	196.68	400.00	
Total (ITC)			10866.33	10866.33	36870.00	
Total (i) Sectt Economic Services			20577.11	20577.11	100321.20	
2. TOURISM						
COMMISSIONER OF TOURISM						
State Schemes						
			1880.67	1880.67	22684.00	
1	Development of Infrastructure facilities for Tourism Promotion	3452-01-102-11-05	48.58	48.58	7000.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
2	National Tourism Festivals/Fairs		250.36	250.36	3522.44	
		3452-01-102-11-09	150.00	150.00	2900.00	
		3452-01-789-11-09			414.72	
		3452-01-796-11-09	100.36	100.36	207.72	
3	Advertisements for promotion of Tourism	3452-01-102-11-12	8.47	8.47	2056.28	
4	Tourism PMU	3452-01-102-11-13	869.26	869.26	1429.28	
5	Tourism PMU - Other Charges	3452-01-102-11-18	34.00	34.00	546.00	
6	Tourism PMU - International Marts/ Fairs and Festivals	3452-01-102-11-19	70.00	70.00		
7	Tourism PMU - Promotion of Tourism/ Events	3452-01-102-11-20	200.00	200.00		
8	Promotion of Tourism in Districts	3452-01-102-11-10			3000.00	
9	New Tourism Projects		100.00	100.00	4800.00	
		3452-01-102-11-07	100.00	100.00	800.00	
		5452-01-190-11-07			4000.00	
10	Construction of Cottages	5452-01-796-11-09	300.00	300.00	330.00	
	Centrally Assisted State Plan Schemes					
11	Infrastructure Development for Destinations and Circuits	3452-01-102-12-05	1225.00	1225.00	4100.00	
	Total (2) Tourism		3105.67	3105.67	26784.00	
	3. ECONOMIC ADVICE AND STATISTICS (Director, Economics and Statistics) State Schemes					
1	Headquarters Office	3454-02-112-11-01	20.57	20.57	31.99	
2	District Offices	3454-02-112-11-03	19.62	19.62	29.32	
3	Conduct of Annual Survey of Industries	3454-02-800-11-13	9.05	9.05	9.48	
4	Construction of Consumer Price Index Numbers for Rural & Urban Sectors in AP	3454-02-800-11-19	5.44	5.44	8.50	
5	Environmental Statistics in AP	3454-02-800-11-23	1.16	1.16	1.22	
6	State/District Domestic Product	3454-02-800-11-26	6.50	6.50	8.00	
7	Gender Statistics	3454-02-800-11-31	2.90	2.90	3.05	
8	State Strategic Statistical Plan	3454-02-800-11-32				
9	Disaster Statistics	3454-02-800-11-33	2.32	2.32	2.44	
	Sub-total (SS)		67.56	67.56	94.00	

Schemes included in the State Plan 2015-16

						Rs.Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
	Centrally Assisted State Plan Schemes		7000.00	7000.00	1123.00	
	Support for Statistical Strrengthening					
10	Support for Statistical Strengthening	3454-02-800-12-05	2368.23	2368.23	415.00	
11	Agricultural Census on Land Holdings	3454-02-800-12-06	338.89	338.89	153.13	
12	Timely Reporting of Agricultural Statistics	3454-02-800-12-07	275.15	275.15	246.69	
13	Improvement of Crops Statistics	3454-02-800-12-08	193.34	193.34	186.30	
14	Basic Statistics for Local Level Development	3454-02-800-12-11	74.31	74.31		
15	Conduct of Crop Estimation Surveys on Fruits, Vegetables and Other Minor Crops	3454-02-800-12-12	61.04	61.04		
16	Rationalisation of Minor Irrigation Statistics	3454-02-800-12-15	477.27	477.27	116.88	
17	A.P State Strategic Statistical Plan	3454-02-800-12-22	1785.99	1785.99		
18	Sixth Economic Census	3454-02-112-12-06	1425.78	1425.78	5.00	
	Total (Eco.Advice & Statistics)		7067.56	7067.56	1217.00	
	4. Civil Supplies					
	State Schemes					
1	Distribution of LPG connections (Deepam)	3456-103-11-07	8054.02	8054.02	7860.50	
2	Consumer Awareness	3456-103-11-09	29.14	29.14	38.50	
3	Annapurna Scheme	3456-103-11-04	337.07	337.07	100.00	
4	AP State Consumer Welfare Fund	3456-104-11-04	5.83	5.83	6.00	
5	Computerization of TPDS operations	3456-001-11-07	4953.00	4953.00	100.00	
	Total (Civil Suppl.)		13379.06	13379.06	8105.00	
	TOTAL-X (GENERAL ECO SER.)		44129.40	44129.40	136427.20	
	TOTAL (A-ECONOMIC SERVICES)		1580971.25	1188575.43	1934699.44	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
XI. SOCIAL SERVICES					
1 GENERAL EDUCATION					
School Education					
a Commr & Director, School Education					
State Schemes					
1	Grant-In-Aid to Sainik School, Korukonda	2202-02-110-11-08	350.00	350.00	350.00
2	Assistance to Sainik School at Kalikiri	2202-02-110-11-12	219.00	219.00	400.00
3	Participation of A.P. School Teams in National Games -Grants to Sports Activities through I.P.E. & National Games		189.17	189.17	170.00
		2202-80-001-11-03	19.17	19.17	
		2202-02-800-11-05	170.00	170.00	170.00
4	Govt Secondary Schools	2202-02-109-11-04	1000.00	1000.00	50.00
5	Grant-in-Aid to Scouts & Guides	2204-00-102-11-07	42.39	42.39	
6	Universalisation of Primary Education - Andariki Vidya	2202-02-800-11-37	700.00	700.00	350.00
7	Supply of text books & material to SCs, STs & Minorities		281.00	281.00	
		2202-01-800-11-29	45.00	45.00	
		2202-01-789-11-29	154.00	154.00	
		2202-01-796-11-29	82.00	82.00	
8	Establishment of 2 B.Ed & 1 D.Ed colleges for S.T students in Tribal areas	2202-02-796-11-39	65.00	65.00	10.00
9	Protection of High School buildings	4202-01-201-11-77	1200.00	1200.00	
10	Construction of Buildings (DSE)	4202-01-202-11-74	200.00	200.00	
11	Construction of Rest Rooms for Girls in High Schools	4202-01-202-11-79	200.00	200.00	
		4202-01-202-11-81	200.00	200.00	
	SCERT		152.16	152.16	100.00
12	Strengthening of AV education of Mana TV	2202-80-003-11-05	58.32	58.32	100.00
13	Training of teacher on child rights & gender issues	2202-80-003-11-04	93.84	93.84	
	AP Open School Society				
14	Grant to A.P Open Schools for Boys & Girls	2202-01-800-11-36	278.37	278.37	300.00
	Sub-total (SS)		5077.09	5077.09	1730.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
	Centrally Assisted State Plan Schemes		78361.75	78361.75	44336.00
	Mid Day Meal Programme		48512.49	48512.49	40000.00
15	Nutritious Meals Programme	2236-01-101-12-05	2693.96	2693.96	2221.27
		2236-02-101-12-05	12029.17	12029.17	9990.90
16	Nutritious Meals Programme (MDM - Cooking Cost)	2236-01-101-12-06	17668.75	17668.75	10867.09
		2236-01-789-12-06			3500.00
		2236-01-796-12-06	1382.35	1382.35	1268.61
		2236-02-101-12-06	13911.86	13911.86	8780.74
		2236-02-789-12-06			2500.00
		2236-02-796-12-06	826.40	826.40	871.39
18	Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)		15000.00	15000.00	4200.00
		2202-02-109-12-07	9534.00	9534.00	2000.00
		2202-02-789-12-07	3456.00	3456.00	800.00
		2202-02-796-12-07	10.00	10.00	400.00
		4202-01-202-12-05	2000.00	2000.00	1000.00
19	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		13400.00	13400.00	
		2202-02-109-12-06	13391.23	13391.23	
		2202-02-796-12-06	8.77	8.77	
20	Scheme for providing education to Madarsas, Minorities and Disabled	2202-01-800-12-05	487.51	487.51	36.00
21	Support for Educational Development including Teachers Training & Adult Education		961.75	961.75	100.00
		2202-02-004-12-05	867.50	867.50	76.85
		2202-02-789-12-05			13.20
		2202-02-796-12-05	94.25	94.25	9.95
	Total (School Education)		83438.84	83438.84	46066.00
	Project Director, Sarva Siksha Abhiyan (SSA)				
	13th Finance Commission Grants				
1	Strengthening of Elementary Education		12072.00	12072.00	
		2202-01-800-04-05	10715.22	10715.22	
		2202-01-789-04-05	905.69	905.69	
		2202-01-796-04-05	451.09	451.09	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
	Centrally Assisted State Plan Schemes		75138.25	75138.25	180200.00
			74938.25	74938.25	179534.64
2	Sarva Siksha Abhiyan (SSA)	2202-01-001-12-05	66492.33	66492.33	139250.39
		2202-01-789-12-05	5638.31	5638.31	30731.71
		2202-01-796-12-05	2807.61	2807.61	9552.54
3	A.P. Mahila Samatha Society		200.00	200.00	665.36
		2202-01-001-12-06	200.00	200.00	516.12
		2202-01-789-12-06			113.78
		2202-01-796-12-06			35.46
	Total (SSA)		87210.25	87210.25	180200.00
	HIGHER EDUCATION				
i)	Higher Education (Sectt Dept)				
	Centrally Assisted State Plan Schemes				
1	National Service Scheme	2202-03-102-12-15			300.00
	Total(H.E Sect. Department)				300.00
ii)	COLLEGIATE EDUCATION				
	State Schemes				
1	Welfare of SC/ST Students in GDCs		502.00	502.00	15.00
		2202-80-789-11-09	412.00	412.00	
		2202-80-796-11-09	90.00	90.00	15.00
2	Mana TV		41.50	41.50	40.69
		2202-03-001-11-07	40.00	40.00	40.00
		2202-03-789-11-06	1.00	1.00	
		2202-03-796-11-07	0.50	0.50	0.69
3	Honarorium to Mentors of JKC's		387.04	387.04	170.00
		2202-03-103-11-08	203.04	203.04	125.00
		2202-03-789-11-08	144.00	144.00	5.00
		2202-03-796-11-09	40.00	40.00	40.00
4	Continuation of Govt.Degree Colleges & Continuation of Science Courses in GDCs	2202-03-103-11-07	0.58	0.58	0.51
5	Prathibha Scholarships to LAW CET Students	2202-03-107-11-12			
6	GDCs in RIAD areas	2202-03-796-11-06	97.00	97.00	55.34
7	Estt of English Language Labs		594.00	594.00	191.00
		2202-03-103-11-09	530.00	530.00	31.00
		2202-03-796-11-10	64.00	64.00	160.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
8	District Resource Centres		11.00	11.00	11.00
		2202-03-103-11-10	10.00	10.00	6.00
		2202-03-796-11-11	1.00	1.00	5.00
9	Assistance to Central University	2202-03-102-11-44	100.00	100.00	
10	Assistance to Tribal University	2202-03-102-11-45	100.00	100.00	
11	Residential Degree Colleges for SCs	2202-03-789-11-46	1543.00	1543.00	97.46
		4202-03-789-11-46	400.00	400.00	
12	Residential Degree Colleges for STs	4202-03-796-11-48	50.00	50.00	
13	Tribal Degree Colleges	2202-03-796-11-47	252.50	252.50	
		4202-03-796-11-47	405.00	405.00	
	Sub-total (SS)		4483.62	4483.62	581.00
	Centrally Assisted State Plan Schemes				
14	Setting up of Model Degree Colleges in Educationally Backward Districts under Rashtriya Uchchatar Shiksha Abhiyan(RUSA)	4202-01-203-12-05	700.00	700.00	2500.00
	Total (Collegiate Education)		5183.62	5183.62	3081.00
iii) INTERMEDIATE EDUCATION					
RIDF					
1	Construction of Buildings		10000.00	10000.00	6500.00
		4202-01-203-07-74	8300.00	8300.00	6321.13
		4202-01-789-07-74	1200.00	1200.00	
		4202-01-796-07-74	500.00	500.00	178.87
State Schemes					
2	Assistance to Residential Junior Colleges for ST Students	2202-03-796-11-04		30.00	58.00
3	Government Junior Colleges		50.00	53.67	219.76
		2202-03-103-11-04	50.00	52.67	214.76
		2202-03-796-11-32		1.00	5.00
4	Pratibha Scholarships	2202-03-107-11-11			
5	Asst to Non-Govt aided Junior Colleges		25.00	1.00	1.00
		2202-03-104-11-04	25.00	1.00	1.00
6	Providing Lab equipment to New Govt Junior Colleges		34.81	1.00	1.00
		2202-03-103-11-44	34.81	1.00	1.00

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
7	Construction of Buildings for Govt Junior Colleges in RIAD areas	4202-01-796-11-07				
8	Construction of Buildings	4202-01-796-11-74	148.71	117.71	6.84	
		4202-01-789-11-74	300.00	300.00		
9	Vocationalisation of Education	2202-02-004-11-04		52.64	168.40	
10	Head Quarters Office	2202-03-001-11-03		2.50	5.00	
Sub-total (SS)			558.52	558.52	460.00	
Total (Intermediate Education)			10558.52	10558.52	6960.00	
DEPARTMENT OF SKILL ENTREPRENEURSHIP & INNOVATION						
State Schemes						
	Skill Development Training	2202-80-800-11-22			29300.00	
		2202-80-789-11-22			4200.00	
		2202-80-796-11-22			2500.00	
Total (Skill Development)					36000.00	
DIR. OF ADULT EDUCATION						
Centrally Assisted State Plan Schemes						
1	Saakshar Bharath Mission-2012	2202-04-200-12-05			3500.00	
Total (Adult Education)					3500.00	
REGISTRAR OF PUBLICATIONS		2202-80-800-11-08	0.46	0.46		
JAWAHAR BAL BHAVAN		2202-80-800-11-05	2.04	2.04	1.00	
Director of NCC			6.14	6.14	10.00	
		2204-102-11-05	6.14	6.14	9.00	
		2204-796-11-06			1.00	
Total :1 (Genl. Education)			186399.87	186399.87	276118.00	
2	SPORTS, YOUTH SERVICES AND YUVASHAKTI					
	a) Sports Authority of Andhra Pradesh					
State Schemes						
1	Assistance to Sports Authority		3235.87	3235.87	3490.00	
		4202-03-102-11-04	2235.87	2235.87	3027.50	
		4202-03-789-11-04			175.00	
		4202-03-796-11-04	1000.00	1000.00	287.50	

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
2	Loans to SAAP	6202-03-800-11-05	297.47	297.47	10.00	
Total (SAAP)			3533.34	3533.34	3500.00	
b) State PYKKA Cell - YAT &C Dept.						
Centrally Assisted State Plan Schemes						
2	Panchayat Yuva Krida Aur Khel Abhiyam(PYKKA)	2204-104-12-05	1275.00	1275.00	1275.00	
Total CSS			1275.00	1275.00	1275.00	
c) A.P. Sports School						
State Schemes						
2	Assistance to Dr.YSR Sports School, Kadaç	2204-104-11-08	109.23	109.23	100.00	
Total (Sports School)			109.23	109.23	100.00	
d) Director of Youth Services						
State Schemes						
1	Andhra Yuva Sakthi Programme		886.72	886.72	1000.00	
		2204-001-11-06	386.72	386.72	900.00	
		2204-789-11-04			100.00	
		2204-796-11-05	500.00	500.00		
Total Director, Youth Services			886.72	886.72	1000.00	
TOTAL SPORTS, YOUTH SERVICES			5804.29	5804.29	5875.00	
3. TECHNICAL EDUCATION						
RIDF						
1	Construction of Buildings		10000.00	10000.00	6500.00	
		4202-104-07-74	10000.00	10000.00	6500.00	
State Schemes						
2	Apprentice Training	2203-003-11-04	3.00	3.00	3.00	
3	Assistance to Food Crafts Institute, Visakhapatnam	2203-104-11-08	75.00	75.00	75.00	
4	Head Quarters Office	2203-001-11-01			12.00	
5	Government Polytechnics in RIAD areas	2203-105-11-04	50.00	50.00	50.00	
6	AP University of Knowledge Technology	2203-102-11-16				
7	Establishment of I I T	2203-112-11-01	100.00	100.00	2000.00	
8	Establishment of N I T	2203-112-11-02	100.00	100.00	300.00	
9	Establishment of I I M	2203-112-11-03	100.00	100.00	2000.00	
10	Establishment of I I S E R	2203-112-11-05	100.00	100.00	2000.00	

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
11	Establishment of I I I T	2203-112-11-06	100.00	100.00	300.00	
12	Newly established Govt Polytechnics	2203-105-11-09	3563.38	3563.38	5529.52	
13	Improvement of Hostel of GMR Polytechnics for SCs and STs		300.00	300.00	300.00	
		2203-789-11-19	150.00	150.00	150.00	
		2203-796-11-19	150.00	150.00	150.00	
14	Assistance to JNTU College at Sultanpur, Medak Dist	2203-102-11-25				
15	Assistance to JNTU College at Kalikiri, Chittoor Dist	2203-102-11-26	1100.00	1100.00		
16	Amenities to SC & ST Students in Polytechnics		250.00	250.00	250.00	
		2203-789-11-28	150.00	150.00	150.00	
		2203-796-11-28	100.00	100.00	100.00	
17	Conduct of Remedial Classes to SC & ST Polytechnic Students		150.00	150.00	150.00	
		2203-789-11-30	50.00	50.00	50.00	
		2203-796-11-30	100.00	100.00	100.00	
18	Special Nutritious Food to SC&ST students of GMR Polytechnic		400.00	400.00	400.00	
		2203-789-11-31	200.00	200.00	200.00	
		2203-796-11-31	200.00	200.00	200.00	
19	New Hostel Buildings in existing GMR Polytechnics		448.00	448.00	448.00	
		2203-789-11-32	200.00	200.00	200.00	
		2203-796-11-32	248.00	248.00	248.00	
20	New SC Hostel Buildings (25) in existing Polytechnics where the admission of SC Students is more than 40%	2203-789-11-33	200.00	200.00	195.72	
21	New SC (5) GMR Polytechnics Buildings for STs in Tribal Areas	2203-796-11-33	349.76	349.76	344.76	
22	Project Work and Industrial visits of SC&ST Polytechnic Students		70.00	70.00	70.00	
		2203-789-11-34	50.00	50.00	50.00	
		2203-796-11-29	20.00	20.00	20.00	
23	Buildings for Minority Polytechnics	4202-104-11-05	150.00	150.00	150.00	
24	Construction of Buildings	4202-104-11-74	500.00	500.00	2000.00	
	Sub-total (SS)		8109.14	8109.14	16578.00	

Schemes included in the State Plan 2015-16

					Rs. Lakhs	
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
	Centrally Assisted State Plan Schemes		4300.00	4300.00	200.00	
25	Rashtriya Uchhtar Shiksha Abhiyan	2203-105-12-05	4200.00	255.84		
26	Technical Education Quality Improvement Project (TEQIP)	2203-105-12-06	100.00	4044.16	200.00	
	Total (Technical Edn.)		22409.14	22409.14	23278.00	
4. ART AND CULTURE						
a) STATE ARCHIEVES						
State Schemes						
2	Digitisation of Old Records	2205-104-11-10	28.13	28.13	20.00	
	Sub-total (SS)		28.13	28.13	20.00	
	Total (State Archives)		28.13	28.13	20.00	
b) DIRECTOR OF PUBLIC LIBRARIES						
State Schemes						
1	Other Government Libraries	2205-105-11-05	5.09	5.09	5.00	
	TOTAL (PUBLIC LIBRARIES)		5.09	5.09	5.00	
(c) DIRECTOR OF ARCHAEOLOGY & MUSEUMS						
13th Finance Commission Grants						
1	Heritage Conservation of 560 protected ancient sites	2305-103-04-10	3254.00	3254.00		
	State Schemes		31.91	31.91	30.00	
2	District Museums	2205-107-11-05	31.91	31.91	30.00	
	Total-(Archaeology & Museums)		3285.91	3285.91	30.00	
(d) DIRECTOR OF ORIENTAL MANUSCRIPTS LIBRARY AND RESEARCH INSTITUTE						
	Development of Telugu, Urdu, Arabic, Persian Wing and Coservation of Lab	2205-104-11-06	3.01	3.01	1.00	
	TOTAL (d) OMLRI		3.01	3.01	1.00	
e) DIRECTOR OF CULTURAL AFFAIRS						
13th Finance Commission						
1	Culture	2205-001-04-05	1404.00	1404.00		
2	Estt of Shilparamams	4202-04-800-04-22	1126.00	1126.00		

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
State Schemes					
3	Directorate of Cultural Affairs	2205-001-11-01	22.54	22.54	898.00
4	Government Music Colleges	2205-101-11-04	1.11	1.11	12.00
5	Telugu Bata		555.04	555.04	670.00
		2205-102-11-24	5.04	5.04	100.00
		2205-789-11-24	300.00	300.00	450.00
		2205-796-11-24	250.00	250.00	120.00
6	Kuchupudi Natya Ramam	2205-102-11-26			500.00
7	Construction of Gantasala Museum	4202-04-800-11-09			30.00
8	Construction of Auditoriums	4202-04-800-11-10			500.00
	Sub-total (SS)		578.69	578.69	2610.00
	TOTAL(Dir, Culture)		3108.69	3108.69	2610.00
	TOTAL (4) (ART & CULTURE)		6430.83	6430.83	2666.00
	Total (Edn, Sports, Arts & Culture)		221044.13	221044.13	307937.00
5. MEDICAL AND PUBLIC HEALTH					
DIRECTOR OF MEDICAL EDUCATION					
State Schemes					
1	Books & Dress Allowance to SC/ST Students	2210-05-105-11-14	1.50	1.50	
2	Scheme for Benefit of SC Students	2210-05-789-11-14			2.00
3	ENT Hospital, Visakapatnam	2210-01-110-11-45	298.44	298.44	
4	Purchase of Equipment to RIMS College, hospital and new Medical Colleges at Adilabad, Prakasam and Srikakulam	2210-05-105-11-28	25.00	25.00	
5	Nursing College at Kadapa & Ananthapur	2210-05-105-11-19	315.97	315.97	
6	Dental College RIMs, Kadapa	2210-05-105-11-36	209.22	209.22	
7	RIMS General Hospital, Srikakulam, Ongole	2210-01-110-11-40	331.48	331.48	
8	RIMS Medical College, Srikakulam, Ongole	2210-05-105-11-31	899.02	899.02	
9	Advanced Radiology Services	2210-01-110-11-46	50.00	50.00	700.00
10	Costruction of Hostels to Senior Residents	4210-03-105-11-19			500.00
11	Operationalisation of Super Specality Block in KGH, Visakhapatnam	4210-03-105-11-23			1000.00
12	Construction of Buildings for new College of Nursing at Srikakulam	4210-01-105-11-06			2000.00

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
13	Extension & Renovation of General Hospital Guntur	4210-01-110-11-72	50.00	50.00	500.00	
14	Construction of Additional Wards in Old ENT Hospital, KGH, Visakapatnam	4210-03-789-11-22	50.00	50.00		
15	Construction of Buildings for Visaka Institute of Medical Sciences, Visakapatnam		1216.15	1216.15	500.00	
		4210-03-105-11-15	50.00	50.00	500.00	
		4210-03-789-11-15	500.00	500.00		
		4210-03-796-11-15	666.15	666.15		
16	Construction & Renovation of GGH, Kurnool		450.00	450.00	500.00	
		4210-03-105-11-16	50.00	50.00	500.00	
		4210-03-789-11-16	300.00	300.00		
		4210-03-796-11-16	100.00	100.00		
17	Repairs & Renovation to SV Medical College, Tirupathi	4210-03-105-11-17	50.00	50.00	500.00	
			610.00	610.00	24550.00	
18	Construction of Medical Buildings	4210-03-105-11-21	10.00	10.00	24550.00	
		4210-03-789-11-21	200.00	200.00		
		4210-03-796-11-21	400.00	400.00		
19	Construction of New Medical College Building-001 Loans to APMHIDC	6210-80-789-11-04	450.00	450.00		
	Total (DME)		5006.78	5006.78	30752.00	
b) A.P.VAIDYA VIDHANA PARISHAD						
RIDF						
1	Upgradation of a.p.vaidya vidhana parisha	4210-01-110-07-36	20000.00	20000.00	10000.00	
State Schemes						
2	Assistance to APVVP for Upgradation of Hospitals	2210-01-110-11-36	558.57	558.57	1000.00	
	Total (APVVP)		20558.57	20558.57	11000.00	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
c) AIDS Control Society					
Centrally Assisted State Plan Schemes					
1	National AIDS & STD Control Programme	2210-02-001-12-08	3362.80	3362.80	3300.00
d) INDIAN MEDICINE AND HOMOEOPATHY- AYUSH RIDF					
1	Strengthening of Ayush Colleges	4210-03-200-07-05			500.00
Sub-total (RIDF)					500.00
State Schemes					
2	Ayurvedic Medical Colleges	2210-05-101-11-04	11.66	11.66	11.66
3	Homeopathic Medical College	2210-05-102-11-04	11.66	11.66	34.98
4	Unani Medical College	2210-05-103-11-04			
5	Japanese Encephalitis Programme	2210-02-001-11-05	8.75	8.75	15.00
6	Strengthening of Ayush Colleges	4210-03-200-11-05	46.56	46.56	46.56
7	Rural Ayurvedic Hospitals & Dispensaries	2210-04-101-11-04	23.33	23.33	23.33
8	Rural Homeo Hospitals & Dispensaries	2210-04-102-11-04	23.33	23.33	30.97
9	Rural Unani Hospitals & Dispensaries	2210-04-103-11-04	17.50	17.50	17.50
Sub-total (SS)			142.79	142.79	180.00
Centrally Assisted State Plan Schemes			1038.35	1038.35	1500.00
10	National Mission on Ayush including Mission on Medicinal Plants	2210-02-001-12-06	500.00	500.00	700.00
		2210-02-001-12-07	538.35	538.35	800.00
Total (IM&H)			1181.14	1181.14	2180.00
e) DRUGS CONTROL ADMINISTRATION					
State Schemes					
1.	Administration of Drugs Act	2210-06-104-11-04	9.00	9.00	10.00
2	Strengthening of Drugs Control Lab at Hyd & Vijaywada under capacity building project programme	2210-06-104-11-05	3.00	3.00	
Total (DCA)			12.00	12.00	10.00
f) INSTITUTE OF PREVENTIVE MEDICINE					
	Public Health Laboratories	2210-06-106-11-06	29.40	29.40	29.40
Total (IPM)			29.40	29.40	29.40
g) INSURANCE MEDICAL SERVICES (ESI)					
State Schemes					
	Assistance to ESI	2210-01-102-11-04	38.51	38.51	37.50
Total			38.51	38.51	37.50

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
h) Director, Public Health & Family Welfare					
RIDF					
1	Upgradation of Public Health and Family Welfare hospitals	4210-01-110-07-05			5000.00
Sub-total (RIDF)					5000.00
13th Finance Commission Grants					
2	Establishment of Primary Health Centres in Rural Areas	2210-03-103-04-05	6890.00	6890.00	
State Schemes					
NON-TEACHING TALUK HOSPITALS & DISPENSARIES					
3	Taluk Hospitals	2210-01-110-11-06	40.00	40.00	
NORMAL PUBLIC HEALTH SCHEMES					
4	Head Quarter Office	2210-06-001-11-01	235.91	235.91	
5	National Leprosy Eradication Programme	2210-06-101-11-05	104.30	104.30	490.00
6	National Programme for Control of Blindness	2210-06-101-11-37	100.00	100.00	155.00
7	Epidemic Disease Control Scheme	2210-06-101-11-41	70.00	70.00	50.00
8	Care and Support Centres for HIV/ AIDS	2210-06-101-11-42	25.00	25.00	25.00
9	National Programme for control of Japanese Encyphalities	2210-06-101-11-11	1.00	1.00	
10	National Programme for Dengue and Chikungunya	2210-06-101-11-12	0.75	0.75	
PRIMARY HEALTH					
11	Construction of Buildings	4210-04-107-11-74	23.00	23.00	817.00
12	Primary Health Centres	2210-03-103-11-04	30.00	30.00	
Sub-total - (SS)			629.96	629.96	1537.00
Centrally Assisted State Plan Schemes			216.45	216.45	
Human Resource in Health & Medical					
13	National Malaria Eradication Programme	2210-06-101-12-06	141.45	141.45	
14	National Filariasis Control Programme	2210-06-101-12-07	58.00	58.00	
15	National T.B. Control Programme	2210-06-101-12-08	10.00	10.00	
16	National V.D Control Programme	2210-06-101-12-10	6.00	6.00	
17	Guinea worm Eradication Control Programme	2210-06-101-12-14	0.50	0.50	
18	National Goiter Control Eradication Programme	2210-06-101-12-23	0.50	0.50	
Total (Director, Health)			7736.41	7736.41	6537.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
I) Commissioner, Health & Family Welfare					
13th Finance Commission Grants					
13	Grants for Reduction of Infant Mortality Rate(IMR)	2211-103-04-07	5670.00	5670.00	
State Schemes					
14	State Population Policy	2211-001-11-04	41.30	41.30	41.30
15	Area Project/Indian Population Project-VI	2211-108-11-05	155.00	155.00	148.47
16	State Institute of Health & Family Welfare, Hyderabad under IPP-VI	2211-108-11-06	1.00	1.00	1.00
17	Sukhibava		881.00	881.00	465.80
		2211-101-11-14	386.00	386.00	386.00
		2211-789-11-14	390.00	390.00	56.70
		2211-796-11-14	105.00	105.00	23.10
18	Compensation/Ex-Gratia assistance	2211-105-11-04	100.00	100.00	100.00
19	Family Welfare Centres	2211-101-11-04	815.00	815.00	815.00
20	Post Partum Schemes (District Hospitals)	2211-200-11-05	158.00	158.00	154.50
21	Employment of ANMs	2211-101-11-06	576.10	576.10	576.10
22	Post Partum Schemes (Taluq Hospitals)	2211-200-11-07	328.00	328.00	326.45
23	Transport	2211-104-11-04	50.00	50.00	25.00
24	RCH Programme -II-Rural emergency health transport Scheme-108 Services		3806.98	3806.98	4007.15
		2211-103-11-11	3500.00	3500.00	2745.96
		2211-789-11-11	187.50	187.50	751.15
		2211-796-11-11	119.48	119.48	510.04
25	Health information Help Line	2211-103-11-12			50.00
26	Operational Cost of Fixed day Health Services(FDHS)-104 Services		2717.65	2717.65	3161.53
		2211-103-11-13	2454.59	2454.59	2000.00
		2211-789-11-13	157.50	157.50	714.72
		2211-796-11-13	105.56	105.56	446.81
Sub-total (SS)			9630.03	9630.03	9872.30
Centrally Assisted State Plan Schemes			50882.40	50882.40	135000.00
27	National Health Mission	2211-200-12-05	42131.73	42131.73	115772.52
		2211-789-12-05	6415.00	6415.00	11207.43
		2211-796-12-05	2335.67	2335.67	8020.05
Total (CFW)			66182.43	66182.43	144872.30
TOTAL-5(MEDICAL&PUBLIC HEALTH)			104108.04	104108.04	198718.20

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
6. WATER SUPPLY AND SANITATION					
a)CHIEF ENGINEER, PUBLIC HEALTH					
State Schemes					
1	Assistance to Municipalities & Corporations	2215-01-101-11-04	1007.46	1007.46	600.00
2	IT Sub-Plan for implementation of E-governance	2215-02-105-11-08	100.00	100.00	102.00
3	Assistance to Pulivendula Municipality for underground drainage and roads	2217-80-191-11-75	10.00	1.00	
4	Assistance to Poddatur Municipality towards Storm Water Drainage and creation of Infrastructure/Roads	2217-80-191-11-79	10.00	1.00	
5	Assistance to Municipalities/ Corporation for completion of Water Supply Schemes	2217-80-191-11-60	500.00	618.00	600.00
6	Assistance to Municipalities towards comprehensive storm water drainage system	2217-80-191-11-85	650.00	550.00	600.00
Total: (C E Public Health)			2277.46	2277.46	1902.00
b)ENGINEER IN CHIEF, RURAL WATER SUPPLY					
Externally Aided Projects			21900.00	21900.00	6098.00
1	Project Implementation Support	2215-01-102-03-06	1516.43	1411.43	662.00
2	Infrastructure Development		19728.60	19833.60	5061.00
		4215-01-102-03-07	17546.87	17651.87	3512.50
		4215-01-789-03-07	616.00	616.00	65.00
		4215-01-796-03-07	949.85	949.85	585.00
		2215-01-102-03-07	615.88	615.88	898.50
3	Capacity and Sector Development	2215-01-102-03-08	654.97	654.97	375.00
13th Finance Commission Grants			32369.00	32369.00	
4	Assistance to PR Bodies for PWS		28774.00	28774.00	
		2215-01-196-04-09	25291.13	25291.13	
		2215-01-789-04-09	3432.87	3432.87	
		2215-01-796-04-09	50.00	50.00	
5	RWS Scheme under UIDAI Project	4215-01-102-04-30	3595.00	3595.00	
RIDF					
6	Assistance to PR Bodies for PWS				8000.00
		2215-01-196-07-07			6186.00
		2215-01-789-07-07			1215.00
		2215-01-796-07-07			599.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
State Schemes					
7	Rural Water Supply Schemes under SWSM		21.17	21.17	
		4215-01-102-11-29	20.87	20.87	
		4215-01-789-11-29	0.15	0.15	
		4215-01-796-11-29	0.15	0.15	
8	NTR Sujala Pathakam	4215-01-102-11-31	540.00	540.00	1100.00
	Sub-total (SS)		561.17	561.17	1100.00
Centrally Assisted State Plan Schemes					
			44553.29	44553.29	55000.00
9	National Rural Drinking Water Programme (NRDWP)	2215-01-102-12-05	37602.31	37602.31	37247.10
10	Assistance to Panchayat Raj Bodies for Rural Sanitation	2215-01-789-12-05	5950.98	5950.98	12095.00
11	Assistance to Panchayat Raj Bodies for Rural Sanitation	2215-01-796-12-05	1000.00	1000.00	3027.00
12	Head Quarter Office	2215-01-102-12-01			441.08
13	District Offices	2215-01-102-12-03			2189.82
	Total:CE.RWS		99383.46	99383.46	70198.00
	TOTAL-6 (Water Supply & Sanitation)		101660.92	101660.92	72100.00
7. HOUSING					
a) Chief Engineer, R&B (Buildings)					
State Schemes					
1	Residential Accommodation	4216-01-106-11-04	98.00	98.00	500.00
2	Rental Housing Scheme Including Ministers Quarters	4216-01-106-11-05	350.00	350.00	
3	Rental housing scheme (CE, Electrical)	4216-01-106-11-13	50.00	50.00	92.50
	Total: (CE Bldgs.)		498.00	498.00	592.50

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
b) Weaker Section Housing Programme						
	State Schemes		31916.99	31916.99	45000.00	
1	NTR Housing programme - Loans to AP State Housing Corporation		31916.99	31916.99	20135.15	
		6216-03-190-11-06			2582.15	
		6216-03-789-11-06	25000.00	25000.00	13440.65	
		6216-03-796-11-06	6916.99	6916.99	4112.35	
2	Weaker Section Housing Programme under NTR Housing programme-Urban				14791.50	
		2216-02-190-11-05			11376.85	
		2216-02-789-11-05			2592.18	
		2216-02-796-11-05			822.47	
3	Weaker Section Housing Programme under NTR Housing programme-Rural				10073.35	
		2216-03-101-11-05			5509.11	
		2216-03-789-11-05			3697.82	
		2216-03-796-11-05			866.42	
	Centrally Assisted State Plan Schemes		20000.00	20000.00	20000.00	
4	Indira Awas Yojana (IAY)		20000.00	20000.00	10922.90	
		2216-03-789-12-05			5961.35	
		2216-03-796-12-05			3115.75	
	Total (WSHP)		51916.99	51916.99	65000.00	
	TOTAL- (Housing)		52414.99	52414.99	65592.50	
8 URBAN DEVELOPMENT						
a) Commissioner & Director of Municipal Administration						
Externally Aided Project						
1	AP Urban Reforms & Municipal Services		34800.00	34800.00	29166.00	
		2217-80-191-03-23	26994.36	26994.36	21733.00	
		2217-80-789-03-23	7805.64	7805.64	7433.00	
		2217-80-796-03-22				
	Sub-total		34800.00	34800.00	29166.00	
State Schemes						
2	Smart Cities				50000.00	
		2217-80-191-11-10			47073.11	
		2217-80-789-11-10			2926.89	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
3	APUFIDC - Constitution of Revolving Fund for future development Scheme				73.98
		2217-80-191-11-81			69.65
		2217-80-789-11-81			4.33
4	Mission for Elimination of Poverty in Municipal Areas - MEPMA		286.45	286.45	2200.00
		2217-80-800-11-13	286.45	286.45	2071.23
		2217-80-789-11-13			128.77
5	Land pooling for New State Capital				9484.02
		4217-01-050-11-05			8928.92
		4217-01-789-11-05			555.10
6	Future Development Fund				20842.00
		4217-01-050-11-06			19622.12
		4217-01-789-11-06			1219.88
7	Urban Development Assistance to Vizag and Vijayawada Metro Project		2000.00	2000.00	30000.00
		4217-60-191-11-05	2000.00	2000.00	28244.10
		4217-60-789-11-05			1755.90
8	Regional/District Offices	2217-80-001-11-03	343.29	343.29	
9	Environmental improvement in slum areas of municipalities (EI of Urban Slums)	2217-80-191-11-08	123.38	123.38	1000.00
10	Assistance to Regional Centres for Trainings & Research in Municipal Administration	2217-80-003-11-04	5.00	5.00	5.00
11	E-Seva Centres - Compensation	2217-80-191-11-56	100.00	100.00	200.00
12	Assistance to Municipalities / Corporations for Interest free loans(Vaddileni Runalu)		3434.90	3434.90	1000.00
		2217-80-191-11-82	3050.25	3050.25	865.00
		2217-80-789-11-82	384.65	384.65	135.00
13	Assistance to New Municipalities/ Corporations for Development works		2474.34	2474.34	1595.00
		2217-80-191-11-68	2220.34	2220.34	530.00
		2217-80-789-11-68	254.00	254.00	1065.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
14	Assistance to Municipalities / Corporations under water supply, Tap connections, drains, desilination including integrated low cost sanitation		2136.99	2136.99	
		2217-80-191-11-69	1764.00	1764.00	
		2217-80-789-11-69	372.99	372.99	
15	Assistance to Municipalities/ Corporations for infrastructure including Development works		2897.99	2897.99	
		2217-80-191-11-70	2600.49	2600.49	
		2217-80-789-11-70	297.50	297.50	
16	Assistance to Municipalities for providing Basic amenities in Muncipal Schools		49.14	49.14	500.00
		2217-80-191-11-77	44.09	44.09	500.00
		2217-80-789-11-77	5.05	5.05	
17	Assistance to Municipalities for Fencing of Parks and Play grounds		49.14	49.14	1000.00
		2217-80-191-11-78	44.09	44.09	1000.00
		2217-80-789-11-78	5.05	5.05	
18	Construction of Individual Household Lavetries under Swatch Bharath				300.00
		2217-80-191-11-86			100.00
		2217-80-789-11-86			200.00
					500.00
19	Construction of Community Toilets under Swatch Bharath				200.00
		2217-80-191-11-87			200.00
		2217-80-789-11-87			300.00
20	Improvement of Solid Waste Management				500.00
		2217-80-191-11-88			200.00
		2217-80-789-11-88			300.00
	Sub Total (SS)		13900.62	13900.62	119200.00
	Centrally Assisted State Plan Schemes		69000.00	69000.00	25000.00
21	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)		62189.70	62189.70	20000.00
i	Urban Infrastructure & Governance	2217-80-191-12-05	29447.21	29447.21	1882.94
ii	Basic Services for Urban Poor	2217-80-191-12-06	13352.68	13352.68	5648.82
iii	Urban Infrastructure Development for Small & Medium Towns	2217-80-191-12-07	14465.40	14465.40	9414.70

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
iv	Integrated Housing & Slum Development Programme	2217-80-191-12-08	4924.41	4924.41	1882.94
	Integrated Housing & Slum Development Programme	2217-80-789-12-08			1170.60
22	National Urban Livelihood Mission		5338.20	5338.20	4000.00
		2230-02-191-12-05	4627.93	4627.93	3546.00
		2230-02-789-12-05	710.27	710.27	454.00
23	Rajiv Awas Yojana (MOHPUA)		1472.10	1472.10	1000.00
		2217-80-191-12-09	1307.25	1307.25	865.00
		2217-80-789-12-09	164.85	164.85	135.00
Total: (C & D.M.A.)			117700.62	117700.62	173366.00
TOTAL-8 (URBAN DEVELOPMENT)			117700.62	117700.62	173366.00
9. INFORMATION & PUBLICITY					
COMMR. INFORMATION & PUBLIC RELATIONS					
State Schemes					
1	Purchase of Books	2220-60-003-11-05	425.89	425.89	462.52
2	Purchase of equipment	2220-60-003-11-06	87.48	87.48	87.48
3	Advertisement of Govt.Depts in Print Media		3626.72	3626.72	2350.00
		2220-60-101-11-13	3626.72	3626.72	2000.00
		2220-60-789-11-13			300.00
		2220-60-796-11-13			50.00
4	Advertisement of Govt.Depts in Electronic Media		2800.00	2800.00	1550.00
		2220-60-101-11-14	2800.00	2800.00	1200.00
		2220-60-789-11-14			300.00
		2220-60-796-11-14			50.00
5	Advertisement of Govt.Depts in Outdoor Media				250.00
		2220-60-789-11-09			200.00
		2220-60-796-11-09			50.00
6	Advertisements, Sales and Publicity expenses	2220-60-101-11-09	758.16	758.16	1000.00
7	Head Qtrs. Office	2220-60-789-11-01			200.00
		2220-60-796-11-01			100.00
TOTAL-9 (I & PR)			7698.25	7698.25	6000.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
10. Welfare of SCs,STs, BCs & Minorities					
a. Commr Social Welfare					
State Schemes					
1	Maintenance of Head Quarter's Office	2225-01-001-11-01	1392.00	1392.00	1392.00
2	Economic Support	2225-01-102-11-04	41889.00	41889.00	41889.00
3	Promotion of Intercaste Marriages	2235-60-200-11-05	500.00	500.00	500.00
4	Acquisition of House Sites to weaker sections under NTR Patta programme	2225-01-283-11-08	5800.00	5800.00	5830.00
5	Construction of Community Halls & Erection of Ambedkar Statues	4225-01-800-11-06	2500.00	2500.00	300.00
6	Ambedkar Bhavans in Districts and Divisional Hqrs	4225-01-800-11-07	580.00	580.00	
7	Construction of AP Study Circle Buildings	4225-01-800-11-08	696.00	696.00	
8	AP SC, ST Commission	2225-01-800-11-07	124.00	124.00	0.25
9	Special Criminal Courts dealings with offences under IPC and protection of civil rights Act 1955 against SCs and STs	2225-01-800-11-05	496.00	496.00	1067.81
10	Book Banks	2225-01-277-11-08	700.00	700.00	700.00
11	Construction of buildings for Hostels & colleges in RIAD areas	4225-01-277-11-31	55.00	55.00	
12	Buildings	4225-01-277-11-74	9872.00	9872.00	16403.00
13	Assistance to AP Study Circle	2225-80-800-11-27	464.00	464.00	500.00
14	Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan	2225-01-001-11-04	1400.00	1400.00	1540.00
15	Best available Schools including Hyderabad Public School	2225-01-277-11-32	450.00	450.00	2539.00
16	Financial Assistance for stydies abroad	2225-01-277-11-34	3000.00	3000.00	3300.00
17	Construction of buildings for Integrated Hostels	4225-01-277-11-35	3000.00	3000.00	
18	Skill Upgradation for Professional Graduates	2225-01-277-11-36	150.00	150.00	225.00
19	Providing free power to SC House holds.	2225-01-800-11-08	10000.00	10000.00	5000.00
20	Post-Matric Scholarships	2225-01-277-11-06			14767.38
21	Tution fees	2225-01-277-11-05			26123.18
22	Pre-Matric Scholarships for students belonging to SC studying in class I-VII	2225-01-277-11-33			2857.95
	NTR vidyonnathi Scheme	2225-01-800-11-09			507.00
APSCCFC Limited					
23	Loans to APSCCFC	6225-01-190-11-04			
24	Managerial Subsidy to APSCCFC	2225-01-190-11-08	2950.00	2950.00	2950.00

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
APSWREIS						
25	Government Residential Centralised Schools	2225-01-277-11-30	600.00	600.00	762.00	
26	Construction of Residential School Complexes	4225-01-277-11-34	20000.00	20000.00	12000.00	
27	Repairs and maintenance of Residential School Buildings	2225-01-277-11-31	3800.00	3800.00	8838.00	
Sub-total(SS)			110418.00	110418.00	149991.57	
Centrally Assisted State Plan Schemes			35000.00	35000.00	35000.00	
28	Schemes for Development of Scheduled Castes	2225-01-277-12-05	35000.00	34978.00	34978.00	
29	Monitory Relief and Legal Aid to the victims of Actrocities on SCs	2225-01-800-12-04		22.00	22.00	
Total (Welfare of S.Cs.)			145418.00	145418.00	184991.57	
b. WELFARE OF SCHEDULED TRIBES						
Commr. Tribal Welfare						
13th Finance Commission Grants			6911.00	6911.00		
1	Drinking water in inaccessible tribal areas	4225-02-800-04-04	6911.00	6911.00		
RIDF						
2	Construction of roads in Tribal areas under NABARD programmes	4225-02-800-07-76			2700.00	
3	Construction of building for integrated Residential schools for S.Ts	4225-02-800-07-77			1200.00	
4	Construction Godowns/Storage Points	4225-02-800-07-80			100.00	
State Schemes						
5	Economic Support	2225-02-102-11-04	5078.73	5078.73	2800.16	
6	Educational Institutions	2225-02-277-11-05	11473.34	11473.34	14490.96	
7	Monitoring Relief to the Victims of Attrocities on STs	2225-02-800-11-10	1.40	1.40		
8	Promotion of Intercaste Marriages	2225-02-800-11-09	56.40	56.40	60.00	
9	Building for School Complexes	4225-02-277-11-75	4507.00	4507.00	400.00	
10	Financial Assistance to GCC	2225-02-190-11-04	282.61	282.61	310.88	
11	Hostel Buildings for junior colleges for girls in RIAD areas	4225-02-277-11-79	90.00	90.00	310.00	
12	Hostel buildings for 8 Degree Colleges in RIAD areas	4225-02-277-11-77	75.00	75.00		
13	Estt. Of plain area tribal Dev. Agency	2225-02-102-11-07	176.00	176.00	300.00	
14	Implementation of the Protection of Forest Rights Act	2225-02-102-11-08	308.00	308.00	350.00	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
15	Grant in aid under Article 275 (1) - ACA	2225-02-102-11-05	2.00	2.00	
16	Tribal Sub Plan-ACA	2225-02-102-11-06	2.00	2.00	
17	Skill Upgradation for formal & Self Employment - Yuva Kiranalu	2225-02-102-11-17	66.00	66.00	350.00
18	Providing Quality Education for STs	2225-02-277-11-15	314.35	314.35	
19	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellence	2225-02-277-11-16	176.00	176.00	
20	Educational Infrastructure	4225-02-277-11-83	2785.00	2785.00	8000.00
21	Administrative Support for Implementation of TSP	2225-02-001-11-06			100.00
22	Support to TCR & TI	2225-02-001-11-07			50.00
23	Post Matric Scholarships.	2225-02-277-11-08			3000.00
24	Pre-Matric Scholarships	2225-02-277-11-10			1500.00
25	Tution fees	2225-02-277-11-07			3000.00
26	Rejuvenation of Coffee Planitation	2225-02-102-11-18			500.00
27	Drinking water and Sanitation in Tribal Welfare Educational Institutions	2225-02-277-11-21			500.00
28	Converstion of Hostels into Residential Sools	2225-02-277-11-23			2000.00
29	Tribal Community Health Programme	2225-02-282-11-13			250.00
30	Reimbursement of Electricity Charges	2225-02-800-11-11			1500.00
31	Giriputrika Kalyana Pathakam	2225-02-800-11-12			500.00
32	NTR Vidyonnathi	2225-02-800-11-13			270.00
	AP Tribal Welfare Residential Educational Institutions Society				
33	Residential Schools for Tribals	2225-02-277-11-12	4232.00	4232.00	4500.00
34	Residential Schools for Tribal Girls in RIAD areas	2225-02-277-11-14	246.00	246.00	
35	Upgradation of Residential Schools into Junior Colleges of Excellence	2225-02-277-11-17	250.00	250.00	
	Sub-total(SS)		30121.83	30121.83	45042.00
	Centrally Assisted State Plan Schemes		10800.00	10800.00	12800.00
36	Grant in aid under Article 275 (1) - ACA	2225-02-102-12-06	3600.00	3600.00	4468.00
37	Tribal Sub Plan-ACA	2225-02-102-12-05	2800.00	2800.00	2800.00

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
38	Umbrella scheme for Education of ST students	2225-02-277-12-05	4400.00	4400.00	
39	Tution fees	2225-02-277-12-07			2747.00
40	Post Matric Scholarships.	2225-02-277-12-08			1353.00
41	Pre-Matric Scholarships	2225-02-277-12-10			1300.00
42	Financial Assistance to GCC	2225-02-190-12-04			132.00
Total (ST Welfare)			47832.83	47832.83	61842.00
c. WELFARE OF BACKWARD CLASSES					
State Schemes					
1	College Hostels for B.C Boys & Girls	2225-03-277-11-22	37126.00	37126.00	6950.00
2	A.P Study Circle	2225-03-277-11-20	2500.00	2500.00	2500.00
3	BC Abhudaya Yojana	2225-03-102-11-14	5000.00	5000.00	3000.00
4	Community Services - Dhobighats	2225-03-283-11-04	5500.00	5500.00	2000.00
5	Investment in A.P.B.C.C.F.C.Margin Money Loans	4225-03-190-11-04	25200.00	25200.00	16000.00
6	Investment in A.P.W.C.S.F.(M.M.loans)	4225-03-190-11-05	7000.00	7000.00	2914.00
7	Financial Assistance to APWCS Fedn. (Managerial Subsidy)	2225-03-190-11-05	50.00	50.00	86.00
8	Investment in A.P.Nayee Brahmin Coop.Societies Federation (M.M.Loans)	4225-03-190-11-06	7000.00	7000.00	2947.00
9	Financial Assistance to APNBCSF Ltd (Managerial Subsidy)	2225-03-190-11-06	5000.00	5000.00	53.00
10	Financial Assistance to A.P.Vaddera Co-op Societies Federation Ltd	2225-03-190-11-08	1000.00	1000.00	2000.00
11	Financial Assistance to AP Krishna Balija Poosala Coop.Societies Fed. Ltd.	2225-03-190-11-09	1000.00	1000.00	1500.00
12	Financial Assistance to AP Sangara(Uppara) Coop. Societies Fed.	2225-03-190-11-10	1000.00	1000.00	1500.00
13	Financial Assistance to AP Valmiki/Boya Coop.Societies Fed. Ltd.	2225-03-190-11-11	1000.00	1000.00	1500.00
14	Financial Assistance to AP Battaraja Coop. Societies Fed. Ltd.	2225-03-190-11-12	1000.00	1000.00	1500.00
15	Financial Assistance to AP Medara Finance Corpn. Ltd.	2225-03-190-11-16	1000.00	1000.00	1500.00
16	Financial Assistance to AP Viswa Brahmin Coop. Corpn. Ltd.	2225-03-190-11-17	1100.00	1100.00	2000.00
17	Financial Assistance to AP Kummari Salivahana Coop. Societies Fed. Ltd.	2225-03-190-11-18	2500.00	2500.00	2000.00

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
18	Incentives to Inter-Caste Married Couples	2225-03-102-11-15	50.00	50.00	50.00	
19	Construction of Buildings(Jyothi Rao Phule Statue and BC Bhavan)	4225-03-277-11-74	37000.00	37000.00	7500.00	
20	Post Matric Scholarships	2225-03-277-11-05			41600.00	
21	Reimbursement of Tution Fees(RTF)	2225-03-277-11-08			90300.00	
22	Reimbursement of Tution Fees to EBC Students	2225-03-277-11-24			57500.00	
23	Government Hostels (Diet Charges)	2225-03-277-11-07			4012.00	
24	District Offices	2225-03-001-11-03			50.00	
25	Unemployment Allowance	225-03-277-11-26			10000.00	
26	Assistance to APREI Society for Residential High School-Cum-Junior Colleges for BCs	2225-03-277-11-21			6000.00	
Sub-total (S S)			141026.00	141026.00	266962.00	
Centrally Assisted State Plan Schemes						
27	Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes	2225-03-277-12-05	5000.00	5000.00	5500.00	
Total (BCs)			146026.00	146026.00	272462.00	
d. Welfare of Minorities						
State Schemes						
1	Head Quarters Office	2225-80-001-11-01	133.84	133.84	27.15	
2	District Offices	2225-80-001-11-03	156.34	156.42	16.00	
3	A.P State Chritian Finance Corporation	2225-80-190-11-04	100.00	100.00	100.00	
	A.P State Chritian Finance Corporation	2225-80-190-11-06			100.00	
4	AP State Minorities Finance Corporation	2225-80-190-11-05	1700.00	1700.00	900.00	
5	Studies on socio-economic conditions and Programmes of Minorities	2225-80-800-11-05	106.71	259.21	1008.71	
6	Scholarships to Minority Students	2225-80-800-11-06	1500.00	12.26		
	Scholarships to Minority Students	2225-80-800-11-12			6000.00	
7	Reimbursement of Tution fees to Minority students	2225-80-800-11-13	8000.00	8000.00	8500.00	
8	Minority Residential schools for girls	2225-80-800-11-14	335.50	335.50	363.14	
9	Conduct of Mass marriages for Minorities	2225-80-800-11-17	50.00	50.00		
10	Subsidy for bank linked income generated scheme	2225-80-800-11-18	1000.00	1666.67	6000.00	
11	Assistance to Daritul- Marif-I Osmania	2225-80-800-11-19		33.33		

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
12	Assistance to Urdu Academy	2225-80-800-11-20	100.00	251.83	100.00	
13	Assistance to AP Wakf Board	2225-80-800-11-21	200.00	550.00	200.00	
14	Survey Commissioner of Wakf	2225-80-800-11-22	50.00	183.33		
15	Assistance to Centre for Education Development of Minorities	2225-80-800-11-23	50.00	50.00	600.00	
16	Haj Committees	2225-80-800-11-24	90.00	90.00	200.00	
17	Assistance for construction of Urdu Ghar-cum-Shadikhana	2225-80-800-11-25	525.01	525.01	500.00	
18	Dudekula Muslim Coop Society Fedn.	2225-80-800-11-26	75.00	75.00	75.00	
19	Construction of buildings for Hostels and Residential Schools	4225-80-800-11-05	152.00	152.00	2300.00	
20	Loans to AP State Minorities Finance Corporation (for repayment of Loans to to NMFDC)	6225-80-800-11-05	348.00	348.00		
21	Visit to Holy Land Jerusalem	2205-80-800-11-34			50.00	
	Sub Total (SS)		14672.40	14672.40	27040.00	
	Centrally Assisted State Schemes		10000.00	10000.00	10000.00	
22	Multi Sectoral Development Programme for Minorities	2225-80-800-12-05	1000.00	1000.00	6000.00	
23	Post-Matric Scholarships	2225-80-800-12-06	4000.00	4000.00	4000.00	
24	Post-Matriculation Scholarships	2225-80-800-12-07	4500.00	4500.00		
25	Merit-cum-means based scholarships	2225-80-800-12-08	500.00	500.00		
	Total (Minority Welfare)		24672.40	24672.40	37040.00	
	Total (Wel of SC,ST, BC & Mins.)		363949.23	363949.23	556335.57	
11	LABOUR AND EMPLOYMENT					
a	DIRECTOR OF FACTORIES					
1	Inspector of Factories	2230-01-102-11-04	8.68	8.68		
	Total (Factories)		8.68	8.68		
b	DIRECTOR OF EMPLOYMENT AND TRAINING					
	State Schemes					
1	Apprenticeship Training	2230-03-102-11-04	30.00	45.38	14.23	
2	Industrial Training Institutes		977.54	962.16	1119.77	
		2230-03-101-11-04	587.25	571.87	376.61	
		2230-03-789-11-04	220.00	220.00	585.78	
		2230-03-796-11-04	170.29	170.29	157.38	

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
3	Construction of Buildings for I T Is		232.02	232.02	200.00	
		4250-203-11-76	122.02	122.02		
		4250-789-11-76	80.00	80.00	200.00	
		4250-796-11-76	30.00	30.00		
	Total (S S)		1239.56	1239.56	1334.00	
	Centrally Assisted State Plan Schemes					
4	Skill Development Mission	2230-03-101-12-05	1000.00	1000.00	500.00	
	Total (Emp. & Trg.)		2239.56	2239.56	1834.00	
c	Commissioner Social Welfare					
	State Schemes					
1	Rehabilitation of Bonded Labour and Economic Support Schemes	2230-01-112-11-04	6.00	6.00	698.81	
	Total-RBL		6.00	6.00	698.81	
	Total (Labour and Employment)		2254.24	2254.24	2532.81	
12	SOCIAL SECURITY AND WELFARE					
	(a) Director of Disabled Welfare					
1	District Offices	2235-02-101-11-03	388.81	388.81	402.18	
2	Rehabilitation & Supply of Prosthetic Aids to Physically Handicapped		393.80	393.80	319.66	
		2235-02-101-11-04	308.80	308.80	209.00	
		2235-02-789-11-04	60.00	60.00	85.66	
		2235-02-796-11-17	25.00	25.00	25.00	
3	Managerial Subsidy to A.P.Vikalangula Co-operative Corporation	2235-02-101-11-40	593.29	593.29	450.00	
4	Investments In APVCC		115.80	115.80	90.00	
		4235-02-101-11-04	115.80	115.80	90.00	
		4235-02-789-11-04				
5	Construction of Buildings/ Hostels/ Schools/ Homes for Handicapped	4235-02-101-11-05	758.16	758.16	400.00	
6	Post Metric Scholarships to Handicapped Students	2235-02-101-11-55				

Schemes included in the State Plan 2015-16

						Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL	
1	2	3	4	5	6	
7	Opening and Maintenance of Junior Colleges for Hearing Handicapped	2235-02-101-11-47	22.76	22.76	23.76	
8	Implementation of National Policy for Old Persons	2235-02-101-11-53	7.40	7.40	7.40	
9	Sports Meet of Disabled Persons	2235-02-101-11-54	11.25	11.25	10.00	
10	Economic Rehabilitation & Discretionary Grants	2235-02-101-11-56	433.75	433.75	300.00	
11	Marriage Incentive Awards and Petrol Subsidy	2235-02-101-11-57	979.27	979.27	400.00	
Total (Disabled Welfare)			3704.29	3704.29	2403.00	
(b) Director of Social Welfare						
State Schemes						
1	Contribution to Social Welfare Fund	2235-60-200-11-07	35.00	35.00	35.00	
2	Liberation, Rehabilitation and Economic Development of Jogin Women	2235-02-104-11-08	6.00	6.00	548.42	
Total(Director of Social Welfare)			41.00	41.00	583.42	
(c) Women Development & Child Welfare						
1	Construction of buildings for Anganwadi Centres(RIDF)		5000.00	5000.00	6000.00	
		4235-02-102-07-04	3100.00	3100.00	2052.84	
		4235-02-789-07-04	1450.00	1450.00	3147.16	
		4235-02-796-07-04	450.00	450.00	800.00	
State Schemes						
2	Assistance to A.P.W.C.F.C.	2235-02-103-11-23	400.00	400.00	400.00	
3	Girl Child Protection Scheme		3322.00	3322.00	2500.00	
		2235-02-102-11-15	2414.00	2414.00	1300.00	
		2235-02-789-11-06	625.00	625.00	1000.00	
		2235-02-796-11-18	283.00	283.00	200.00	
4	State Commission for Women	2235-02-103-11-24	53.70	53.70	50.00	
5	Setting up of Women's Training Centres/Institution for Rehabilitation of Women in Distress	2235-02-103-11-16	50.00	50.00	200.00	
6	Financial Assistance to Women & Girl Victims Affected Cognisable Offences under CRPC	2235-02-103-11-27	50.00	50.00		
7	Scheme for implementation of Protection of women from domestic violence	2235-02-103-11-28	98.50	98.50		
8	Scheme for implementation of Protection of women from domestic violence	2235-00-103-11-28	8.44	8.44		

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
9	ICDS- Payments to Anganwadi workers		6684.14	6684.14	9300.00
		2235-02-102-11-09	3917.00	3917.00	3600.00
		2235-02-789-11-08	2105.14	2105.14	4700.00
		2235-02-796-11-05	662.00	662.00	1000.00
10	Maa Inti Mahalakshmi		3200.00	3200.00	7455.00
		2235-02-102-11-70	2325.17	2325.17	3750.00
		2235-02-789-11-70	594.08	594.08	3000.00
		2235-02-796-11-70	280.75	280.75	705.00
11	Construction of Buildings for AWCs		3500.00	3500.00	2000.00
		4235-02-103-11-08	2060.00	2060.00	800.00
		4235-02-789-11-08	1095.00	1095.00	1000.00
		4235-02-796-11-08	345.00	345.00	200.00
12	AP State Commission for Protection of Child Rights	2235-02-102-11-25			50.00
	Sub-total (S S)		17366.78	17366.78	21955.00
	Centrally Assisted State Plan Schemes		37260.00	37260.00	45852.06
13	Integrated Child Development Service (ICDS)	2235-02-102-12-05	24309.56	24309.56	41452.06
14	Training Programmes Under Intergrated Child Development Services (ICDS)Scheme	2235-02-102-12-11	700.00	700.00	400.00
15	Integrated Child Development Service (ICDS)	4235-02-102-12-05	10000.00	10000.00	2000.00
16	IDA Assisted IVth Project (ISSNIP)	2235-02-102-12-13	700.44	700.44	1500.00
17	Integrated Child Protection Scheme (ICPS)	2235-02-102-12-06	1060.00	1060.00	400.65
18	Construction of Buildings for Children Homes under ICPS	4235-02-102-12-06	440.00	440.00	99.35
19	Kishore Shakti Yojana	2235-02-102-12-22	50.00	50.00	
	Total (Women and Child Welfare)		59626.78	59626.78	73807.06
	(e) Sainik Welfare				
	State Schemes				
2	Strengthening of Directorate of Sainik Welfare, Hyderabad	2235-60-200-11-01	2.54	2.54	
3	Strengthening of Zilla Sainik Welfare Offices.	2235-60-200-11-03	5.02	5.02	
	Total (Sainik Welfare)		7.56	7.56	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
	(f) I.G.Prisons & Director of Correctional Services				
	13th Finance Commission Grants				
	Construction of Prison Buildings	4070-800-04-05	2000.00	2000.00	
	Total(I.G.Prisons & Correctional Services)		2000.00	2000.00	
	Total (Social Security & Welfare)		65379.63	65379.63	76793.48
13	NUTRITION (Dir. WD & CW)				
	State Schemes				
1	Anna Amrutha Hastham (one full Meal)				9104.70
		2236-02-101-11-06			2704.70
		2236-02-789-11-06			5000.00
		2236-02-796-11-06			1400.00
	Sub-total (SS)				9104.70
	Centrally Assisted State Plan Schemes		29740.00	29740.00	22000.00
2	Nutrition Programme		27270.00	27270.00	20000.00
		2236-02-101-12-04	16519.01	16519.01	6400.00
		2236-02-789-12-04	8599.28	8599.28	12000.00
		2236-02-796-12-04	2151.71	2151.71	1600.00
3	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahvoo Yoiana (IGMSY)	2236-02-101-12-06	500.00	500.00	500.00
			1970.00	1970.00	1500.00
4	Scheme for Empowerment of Adolescent Girls (SABLA)	2236-02-101-12-07	1302.00	1302.00	300.00
		2236-02-789-12-07	531.50	531.50	1000.00
		2236-02-796-12-07	136.50	136.50	200.00
	Total (Nutrition)		29740.00	29740.00	31104.70
	SOCIAL SERVICES - TOTAL		1065950.05	1065950.05	1490480.26

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
XII. GENERAL SERVICES					
a. CHIEF ENGINEER. R&B (BUILDINGS)					
State Schemes					
1	Secretariat Buildings	4059-01-051-11-13	600.00	600.00	
2	Construction of Guest Houses,Ibs and Other Buildings	4059-60-051-11-44			800.00
3	Construction of buildings for Collectorate Complexes	4059-01-051-11-30	50.00	50.00	
4	Improvement of Jubilee Hall	4059-60-051-11-34	25.00	25.00	
5	Construction of Office Buildings	4059-60-051-11-36			1200.00
CE, R&B (Electrical)					
6	Construction of Buildings for Treasuries Dept. (Electrical Works)	4059-01-051-11-31	0.50	0.50	
7	Secretariat Buildings (Electrical Works)	4059-01-051-11-32	300.00	300.00	
8	Lakeview Annexe (Electrical Works)	4059-60-051-11-42	25.00	25.00	
9	R&B Electrical Dept. (Electrical Works)	4059-60-051-11-33	70.00	70.00	
10	Electrical Works of Office Buildings	4059-60-051-11-34			100.00
11	Collectorate Complexes (Electrical Works)	4059-60-051-11-35	1.00	1.00	
12	Inspection Bungalows (Electrical Works)	4059-60-051-11-41	48.50	48.50	
13	Improvement of Jubilee Hall (Electrical Works)	4059-60-051-11-43	5.00	5.00	
14	Electrical Works of Other Office Buildings	4059-60-051-11-45			300.00
Total (CE Buildings)			1125.00	1125.00	2400.00
b. Registrar of High Courts			2950.29	2950.29	2500.00
State Schemes					
1	Construction of Court Buildings	4059-60-051-11-40	950.29	950.29	1500.00
Centrally Assisted State Plan Schemes					
2	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	4059-60-051-12-05	2000.00	2000.00	1000.00
c. A.P. POLICE ACADEMY COMPLEX			352.26	352.26	
1	Construction of buildings	4055-207-11-05	352.26	352.26	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
d. D.G & IG of Police					
13th Finance Commission Grants					
1	Upgradation of Police Training Colleges	4055-003-04-05	960.00	960.00	
State Schemes			1220.67	1220.67	4705.00
2	Construction of Police Quarters Buildings	4055-207-11-07	420.67	420.67	
3	Construction of Police Dept Buildings	4055-207-11-04	800.00	800.00	4205.00
4	Bandobust arrangements of National Festivals, Local Festivals & Other Special Events	4055-800-11-07			500.00
Centrally Assisted State Plan Schemes			10000.00	10000.00	
5	National Scheme for Modernization of Police and other forces	4055-207-12-05	10000.00	10000.00	
Total (DGP)			12180.67	12180.67	4705.00
e D.G, Orgainsation of Counter Terrorist Operations(OCTOPUS)					
1	Construction of Buildings for OCTOPUS	4055-800-11-05	688.80	688.80	1000.00
Total (DG, OCTOPUS)			688.80	688.80	1000.00
f MANDAL BUILDINGS					
1	Construction of M.P.P Bldgs(PR & RD)	2515-789-11-07	500.00	500.00	
Total(Mandal Buildings)			500.00	500.00	
g NALSAR(Assistance to National Society Promotion and Advancement of Legal Studies and Research)					
		2014-800-11-12	25.11	25.11	
h University of Law, Visakhapatnam					
		2014-800-11-13	150.00	150.00	500.00
i I.G. Grey Hounds					
13th Finance Commission Grants					
1	Strengthening of greyhounds regional training facilities at Hyderabad and Visakapatnam	4055-208-04-05	37.00	37.00	

Schemes included in the State Plan 2015-16

					Rs. Lakhs
Sl. No	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2014-2015 TOTAL	Revised Estimates 2014-2015 TOTAL	Budget Estimates 2015-16 TOTAL
1	2	3	4	5	6
State Schemes					
2	Construction of Buildings for Grey Hounds	4055-207-11-06	88.90	88.90	700.00
3	Strengthening of greyhounds regional training facilities	4055-208-11-05			400.00
j	Fire Services		796.55	796.55	1300.00
13th Finance Commission Grants					
1	Fire and Emergency Service	2070-108-04-05	229.00	229.00	
State Schemes					
2	Head Quarters Office	2070-108-11-01	205.05	205.05	850.00
3	Construction of Fire Station Buildings	4070-800-11-17	362.50	362.50	450.00
k	Commr.Registration & Stamps				
1	Construction of Registration & Stamps Dept Buildings	4070-800-11-09	133.59	133.59	500.00
l	Commr. Commercial Taxes				
1	Construction of Commercial Tax Dept Buildings	4070-800-11-11	76.72	76.72	500.00
m	Commr. Excise				
1	Construction of Excise Dept Buildings	4070-800-11-10	89.51	89.51	500.00
n	D.G Anti Corruption Bureau				
1	Construction of Buildings for Anti Corruption Bureau	4070-800-11-12	207.25	207.25	300.00
o	Chief Electoral Officer				
	Construction of Godowns for safe custody of Electronic Voting Machines	4070-800-11-14	693.98	693.98	500.00
Total - XII (General Services)			20095.63	20095.63	15805.00
Grand Total			2667016.93	2274621.11	3440984.70

LIST OF EXTERNALLY AIDED PROJECTS

LIST OF EXTERNALLY AIDED PROJECTS - 2015-16

Sl. No.	Name of the Projects	(Rs. lakhs)		
		2014-15		2015-16
		Budget Estimates	Revised Estimates	Budget Estimates
1	2	3	4	5
1	National Hydrology Project - Surface Flow	5.31	5.31	50.00
2	National Hydrology Project - Ground Water			150.00
3	A.P. Water Sector improvement of Project (Modernisation of NS Canal WB)	56721.85	56721.85	84150.00
4	Rehabilitation under AP Livelihood Improvement Project	6134.31	6142.76	6724.63
5	Construction of MI Tanks under APCBTMP and APLIP	10838.53	10830.08	10424.37
6	High Voltage Distribution System	8100.00	8100.00	9412.00
7	AP Road Sector Project	42300.00	42300.00	43602.00
8	Rural Water Supply Schemes	21900.00	21900.00	6098.00
9	AP Urban Reforms & Municipal Services	34800.00	34800.00	29166.00
TOTAL		180800.00	180800.00	189777.00

**STATE PLAN OUTLAY
&
EXPENDITURE**

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
1st Five Year Plan										
1951-56 (Expr.)	1109.63	119.95	2185.80	3783.66	114.61	343.12	2021.32			9678.09
2nd Plan (1956-61)										
1956-57										
i) Budget	191.86	365.35	1021.03	718.80	162.74	82.83	367.87	0.58	66.83	2977.89
ii) Revised Estimate	164.81	365.35	1060.86	1008.34	191.47	75.82	399.00	1.41	66.83	3333.89
iii) Expenditure	71.50	180.01	869.99	1024.35	96.55	31.05	301.47		16.32	2591.24
1957-58										
i) Budget	343.66	289.36	957.19	686.32	250.87	118.83	664.96	2.87	85.50	3399.56
ii) Revised Estimate	201.99	400.95	1143.00	727.27	260.36	118.83	644.86	11.37	93.91	3602.54
iii) Expenditure	145.46	288.75	1157.67	756.53	200.52	294.29	435.20	0.50	81.50	3360.42
1958-59										
i) Budget	337.22	316.02	1101.60	318.70	192.00	110.75	579.61	4.47	41.25	3001.62
ii) Revised Estimate										
iii) Expenditure	242.22	330.71	1305.24	531.59	231.92		698.46	2.15	40.46	3382.75
1959-60										
i) Budget	514.32	370.90	1382.69	498.36	295.13	210.35	901.73	9.04	20.00	4202.52
ii) Revised Estimate										
iii) Expenditure	391.27	382.17	1446.82	671.49	238.00	195.33	904.74	4.81	20.29	4254.92
1960-61										
i) Budget	607.02	434.79	1596.36	364.84	270.12	187.14	899.27	8.48	36.00	4404.02
ii) Expenditure	443.16	449.91	1774.80	869.32	248.16	298.44	1031.24	7.86	14.73	5137.62
Total 2nd Plan										
i) Original Outlay	1994.08	1776.42	6058.87	2587.00	1170.86	709.90	3413.44	25.44	249.58	17985.59
ii) Revised Outlay	1392.45	1646.17	6717.77	3268.72	1061.56	569.22	3369.31	15.94	194.92	18236.06
iii) Expenditure	1293.61	1631.55	6554.52	3853.28	1015.15	952.46	3371.11	15.32	173.70	18860.70
1961-62										
i) Budget	427.95	490.39	1612.32	872.12	387.53	172.24	835.49	0.75		4798.79
ii) Revised Estimate	402.67	422.37	1612.14	1012.10	299.73	311.84	792.89	0.26		4854.00
iii) Expenditure	269.25	448.95	1716.68	1247.53	264.72	298.48	722.89	0.28		4968.78
1962-63										
i) Budget	407.72	578.12	1536.86	909.09	478.60	276.00	880.22	0.45		5067.06
ii) Revised Estimate	352.98	545.62	1630.26	1025.90	343.13	315.87	856.60	2.13		5072.49
iii) Expenditure	267.67	554.25	1851.50	1133.12	306.69	316.60	787.71	1.74		5219.28
1963-64										
i) Budget	364.95	545.00	1816.19	1350.00	304.50	246.50	895.23	4.27		5526.64
ii) Revised Estimate	415.45	521.64	2309.71	1598.00	317.71	254.27	991.14	4.72		6412.64
iii) Expenditure	376.60	535.17	2298.57	1623.14	300.09	254.15	965.01	4.57		6357.30
1964-65										
i) Budget	628.85	570.00	2168.50	2000.00	328.01	366.95	1184.91	6.54		7253.76
ii) Revised Estimate	585.08	550.53	2784.65	1965.00	321.09	392.80	1365.52	6.56		7971.23
iii) Expenditure	602.38	567.85	2740.11	2229.52	298.57	405.52	1323.08	6.00		8173.03
1965-66										
i) Approved Outlay	1013.00	514.00	2399.00	2700.00	353.00	357.00	1457.00	7.00		8800.00
ii) Budget	877.93	533.43	3551.04	2779.00	369.48	413.75	1500.66	7.58		10032.87
iii) Revised Estimate	790.57	477.54	3911.43	3229.00	348.72	409.10	1566.59	7.58		10740.53
iv) Expenditure	720.52	500.12	3841.51	3128.16	349.06	425.30	1552.50	6.04		10523.21
Total 3rd Plan										
i) Original Outlay	2707.40	2717.03	10684.91	7910.21	1868.12	1475.44	5296.51	19.59		32679.21
ii) Revised Outlay	2400.94	2653.61	10592.08	7881.00	1672.18	1324.07	4721.98	20.47		31266.33
iii) Expenditure	2236.42	2606.34	12448.37	9361.47	1519.13	1700.05	5351.19	18.63		35241.60
Annual Plans										
1966-67										
i) Budget	730.63	217.43	2172.00	3200.00	300.00	394.00	902.85	3.08		7919.99
ii) Revised Estimate	616.47	210.89	3251.03	3949.00	286.21	299.75	879.07	4.10		9496.52
iii) Expenditure	568.67	208.09	3213.00	3936.90	268.49	324.57	815.63	3.95		9339.30
1967-68										

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
i)Approved Outlay	840.00	157.00	2286.00	2385.00	207.00	207.00	815.00	2.00		6899.00
ii)Budget	524.82	164.27	2320.96	3200.00	222.91	223.00	827.99	2.85		7486.80
iii)Revised Estimate	567.27	145.55	2294.11	2814.00	208.51	193.19	749.76	1.75		6974.14
iv)Expenditure	511.90	123.82	2204.51	2730.14	209.07	179.16	670.00	1.75		6630.35
1968-69										
i)Approved Outlay	638.00	145.00	2141.00	2076.00	160.00	196.00	796.00	3.00		6155.00
ii)Budget	480.00	169.00	2305.00	3000.00	185.00	221.00	849.94	3.40		7213.34
iii)Revised Estimate	530.52	164.20	2679.69	2924.52	266.47	263.43	806.45	2.09		7637.37
iv)Expenditure	489.85	162.10	2537.26	3129.00	233.08	217.26	665.61	1.84		7436.00
Total Annual Plans										
i) Original Outlay	1735.45	550.70	6797.96	9400.00	707.91	838.00	2580.78	9.33		22620.13
ii) Revised Outlay	1714.26	520.64	8224.83	9687.52	761.19	756.37	2435.28	7.94		24108.03
iii) Expenditure	1570.42	494.01	7955.13	9796.04	710.64	720.99	2151.24	7.54		23406.01
Fourth Plan(1969-74)										
1969-70										
i)Approved Outlay	655.00	100.00	2095.00	2050.00	182.00	199.00	916.00	3.00		6200.00
ii)Budget	456.50	218.25	2705.50	3457.00	227.50	206.00	577.00	2.00		7849.75
iii)Revised Estimate	385.38	176.10	2899.50	3881.00	309.37	206.00	585.15	0.74		8443.24
iv)Expenditure	359.42	158.29	2788.36	3714.25	343.12	265.19	508.79	0.52	0.81	8138.75
1970-71										
i)Budget	421.37	175.80	2832.40	3652.00	370.04	226.00	776.19	2.00		8455.80
ii)Revised Estimate	514.48	172.61	2839.92	3510.00	323.76	235.00	1002.93	2.00		8600.70
iii)Expenditure	527.87	166.35	2821.66	3787.25	292.38	581.62	991.03	1.25	0.67	9170.08
1971-72										
i)Budget	739.88	179.80	3146.25	4211.32	341.04	379.03	1502.95	8.15		10508.42
ii)Revised Estimate	737.04	179.80	3068.79	4211.32	336.99	379.03	1436.45	10.54		10359.96
iii)Expenditure	744.49	178.10	3022.89	3798.44	338.33	579.12	1391.48	4.62	2.12	10059.59
1972-73										
i)Budget	729.57	105.00	2664.93	3749.00	346.00	383.00	1647.60	9.00		9634.10
ii)Revised Estimate	629.42	83.25	1984.51	3390.72	262.46	356.45	1364.05	8.14		8079.00
iii)Expenditure	511.17	87.76	1949.76	3301.06	333.12	715.85	1258.55	2.89	0.08	8160.24
1973-74										
i)Approved Outlay	903.00	73.00	1929.00	3629.00	244.00	343.00	1628.00	10.00		8759.00
ii)Budget	717.10	77.40	2206.43	3481.17	242.00	359.00	1666.90	9.00		8759.00
iii)Revised Estimate	694.80	41.06	1957.99	4223.07	222.76	301.00	1489.08	6.65		8936.41
iv)Expenditure	600.07	39.08	1913.78	4456.51	165.77	750.09	1423.90	5.47	3.95	9358.62

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
Total 4th Plan										
i) Original Outlay	3064.42	756.25	13555.51	18550.49	1526.58	1553.03	6170.64	30.15		45207.07
ii) Revised Outlay	2961.12	652.82	12750.71	19216.11	1455.34	1477.48	5877.66	28.07		44419.31
iii) Expenditure *	2743.02	629.58	12496.45	19057.51	1472.72	2891.87	5573.75	14.75	7.63	44887.28
* Expenditure includes Special Telangana Development Funds										
Fifth Plan(1974-79)										
1974-75										
i)Approved Outlay	1125.00	160.00	3589.00	4984.00	470.00	989.00	2450.00	11.00		13778.00
ii)Budget	909.63	200.00	3764.25	4808.87	470.00	988.90	2120.35	11.00		13273.00
iii)Revised Estimate	874.79	194.00	4217.32	5443.87	639.39	1057.73	2354.51	13.00	10.00	14804.61
iv)Expenditure	821.60	129.11	4153.03	5746.48	548.07	1685.57	1647.34	7.03	8.77	14747.00
1975-76										
i)Approved Outlay	1097.00	60.00	5145.00	6460.00	448.00	1786.00	2502.00	16.00		17514.00
ii)Budget	777.00	194.00	4245.00	5400.00	448.00	1786.00	2494.00	16.00		15360.00
iii)Revised Estimate	1042.84	322.00	6393.90	7654.52	667.16	1900.60	2763.50	19.47	50.00	20813.99
iv)Expenditure	1078.50	209.25	6352.85	7734.07	637.06	2133.11	2273.91	16.61	50.13	20485.49
1976-77										
i)Approved Outlay	1731.00	60.00	7565.00	10603.00	808.00	1980.00	3408.00	30.00	50.00	26235.00
ii)Budget	1139.00	344.00	6715.00	9000.00	842.00	2304.00	3364.11	31.42	66.00	23805.53
iii)Revised Estimate	1413.75	550.18	8610.58	11691.00	1158.00	2441.83	3979.78	26.43	91.00	29962.55
iv)Expenditure	1384.84	554.09	8511.38	11767.98	1053.45	2874.86	3364.17	18.86	61.28	29590.91
1977-78										
i)Approved Outlay	2485.00	60.00	12240.00	14500.00	1237.00	2837.00	4756.00	40.00	152.00	38307.00
ii)Budget	1613.00	572.00	12440.00	14500.00	1127.12	2837.00	4756.09	40.41	152.00	38037.62
iii)Revised Estimate	1613.00	572.00	12635.26	14410.00	1238.42	2902.00	4846.95	42.41	152.00	38412.04
iv)Expenditure	1867.82	635.94	12410.42	12889.79	1305.64	2535.97	3847.91	30.76	80.14	35604.39
1978-79										
i)Approved Outlay	3458.00	65.00	13963.00	18000.00	1154.00	2900.00	5168.00	40.00	152.00	44900.00
ii)Budget	1969.00	951.00	14566.00	18000.00	1153.75	2900.00	5168.09	40.41	152.00	44900.25
iii)Revised Estimate	2265.00	961.00	14566.00	18200.00	1673.75	2826.43	6827.10	46.06	162.00	47527.34
iv)Expenditure	2037.51	1213.45	14190.68	15579.88	1605.58	3336.08	5912.83	30.31	137.22	44043.54
Total 5th Plan										
i) Original Outlay	6407.63	2261.00	41730.25	51708.87	4040.87	10815.90	17902.64	139.24	370.00	135376.40
ii) Revised Outlay	7209.38	2599.18	46423.06	57399.39	5376.72	11128.59	20771.84	147.37	465.00	151520.53
iii) Expenditure	7190.27	2741.84	45618.36	53718.20	5149.80	12565.59	17046.16	103.57	337.54	144471.33
Annual Plan										
1979-80										
i)Approved Outlay	4271.00	273.00	15055.00	14710.00	1162.00	2898.00	6548.00	14.00	152.00	45083.00
ii)Budget	1507.43	1345.26	14505.40	17300.00	1397.55	2646.00	6134.33	14.51	152.00	45002.48
iii)Revised Estimate	1869.39	2000.21	15256.82	15183.00	1162.05	2898.00	6547.40	14.51	152.00	45083.38
iv)Expenditure	1789.39	1753.00	16007.17	15460.02	1151.72	3567.76	5974.85	23.99	188.43	45916.33
Sixth Plan(1980-85)										
1980-81										
i)Approved Outlay	2748.00	1773.00	14550.00	14950.00	2317.00	4267.00	8338.00	45.00	163.00	49151.00
ii)Budget	1802.77	1803.00	15224.94	15932.00	1173.50	3857.00	6285.38	22.00	125.00	46225.59
iii)Revised Estimate	2035.54	1815.40	15224.94	14950.00	2316.50	4267.00	8333.61	45.00	163.00	49150.99
iv)Expenditure	2042.65	1605.12	15301.85	13805.91	2401.45	4193.47	7601.93	30.48	169.52	47152.38
1981-82										
i)Approved Outlay	2216.00	3559.00	15650.00	15336.00	2396.00	3342.00	10765.00	113.00	295.00	53672.00
ii)Budget	2034.51	2795.40	15650.00	15553.00	2317.00	5142.00	9993.78	102.00	241.00	53828.69
iii)Revised Estimate	2159.93	3620.60	15650.00	15336.00	2596.35	3342.00	10764.92	112.66	295.00	53877.46
iv)Expenditure	1879.66	3337.63	15399.75	15275.12	2536.09	3112.39	9948.96	77.28	282.77	51849.65

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
1982-83										
i)Approved Outlay	2453.00	4065.00	15850.00	17353.00	2567.00	2465.00	15440.00	112.00	195.00	60500.00
ii)Budget	2488.00	4126.60	17250.00	17353.00	2858.00	2825.47	17690.92	115.00	295.00	65001.99
iii)Revised Estimate	2560.72	4045.32	16475.00	17353.00	3047.33	2706.55	16557.31	133.86	200.00	63079.09
iv)Expenditure	1290.66	3646.34	15256.29	14047.45	3684.31	3252.83	14185.18	73.50	161.66	55598.22
1983-84										
i)Approved Outlay	2907.00	5377.00	16745.00	14600.00	4839.00	3107.00	29234.00	245.00	325.00	77379.00
ii)Budget	3090.00	4435.00	23700.00	14800.00	5260.00	4102.00	33396.00	245.00	600.00	89628.00
iii)Revised Estimate	2915.26	5541.50	22745.00	14600.00	6757.09	4862.00	29386.62	245.00	375.00	87427.47
iv)Expenditure	2620.45	4575.91	17269.06	14324.42	6627.18	4706.61	26252.39	131.72	405.15	76912.89
1984-85										
i)Approved Outlay	3405.00	5519.00	20628.00	20000.00	4892.00	5163.00	28880.00	2525.00	819.00	91831.00
ii)Budget	3262.00	5657.00	26531.00	20000.00	4892.00	5205.00	31100.00	234.00	950.00	97831.00
iii)Revised Estimate	4367.01	5657.00	28083.00	20000.00	5452.72	5208.86	32326.04	225.52	819.08	102139.23
iv)Expenditure	3622.49	5104.95	23513.54	17132.67	4838.89	6791.79	30333.31	135.95	720.27	92193.86
Total 6th Plan										
i)Approved by P.C	12380.00	14975.00	92529.00	78970.00	10566.00	23600.00	72550.00	2830.00	1600.00	310000.00
ii)Budget	12677.28	18817.00	98355.94	83638.00	16500.50	21131.47	98466.08	718.00	2211.00	352515.27
iii)Revised Outlay	14038.46	20679.82	98177.94	82239.00	20169.99	20386.41	97368.50	762.04	1852.08	355674.24
iv)Expenditure	11455.91	18269.95	86740.49	74585.57	20087.92	22057.09	88321.77	448.93	1739.37	323707.00
Seventh Plan (1985-90)										
1985-86										
i)Approved Outlay	3580.00	4426.00	22052.00	17015.00	4393.00	6118.00	22620.00	151.00	645.00	81000.00
ii)Budget	4965.40	6199.25	30430.30	18025.00	5220.00	6074.20	30790.91	505.15	2189.79	104400.00
iii)Revised Estimate	4787.67	6796.82	27930.30	18025.00	5220.00	7637.20	31360.34	456.25	2186.42	104400.00
iv)Expenditure	3780.25	6517.94	25407.16	16154.64	5144.18	8762.66	26784.54	157.40	1013.01	93721.78
1986-87										
i)Approved Outlay	5730.00	5361.00	25782.00	18025.00	5579.00	6928.00	31735.00	215.00	645.00	100000.00
ii)Budget	5643.00	11743.69	33163.51	18025.00	5476.00	8237.45	36279.99	345.50	2085.86	121000.00
iii)Revised Estimate	6716.60	13668.99	35325.51	18767.00	5531.68	7538.93	41332.78	333.64	3585.86	132800.99
iv)Expenditure	5026.63	13399.69	29910.12	19067.03	6155.72	11830.39	35539.03	318.88	2066.55	123314.04
1987-88										
i)Approved Outlay	6394.00	8929.00	29312.00	20608.00	6166.00	8234.00	39255.00	287.00	815.00	120000.00
ii)Budget	6669.00	6163.06	51250.00	26535.00	6223.89	7384.00	46836.58	598.19	2368.03	154027.75
iii)Revised Estimate	6225.54	8042.89	25717.00	18468.00	5279.49	9953.00	36037.06	250.78	1268.90	111242.66
iv)Expenditure	5451.06	8136.06	25361.47	21302.19	5294.36	13856.75	33313.76	345.48	1491.25	114552.38
1988-89										
i)Approved Outlay	6406.00	8999.00	30000.00	21500.00	6200.00	10345.00	39706.00	314.00	1530.00	125000.00
ii)Budget	6406.00	9170.75	30100.00	21500.00	6192.00	10345.00	39706.00	322.00	1530.00	125271.75
iii)Revised Estimate	6303.00	11508.58	34100.00	21500.00	6170.38	10900.17	41476.31	390.01	1530.00	133878.45
iv)Expenditure	6133.79	11395.65	32931.04	23412.03	6081.10	14960.22	39107.72	350.88	1480.14	135852.57
1989-90										
i)Approved Outlay	6353.00	10925.00	30000.00	23535.00	6385.00	6549.00	44241.00	447.00	1565.00	130000.00
ii)Budget	6481.00	10925.48	35000.00	23535.00	6714.95	6549.00	48291.92	837.24	1665.41	140000.00
iii)Revised Estimate	6031.42	11026.64	29000.00	23541.99	5488.70	6177.00	41525.34	612.94	1718.41	125122.44
iv)Expenditure	6925.54	11009.38	31269.68	22867.51	5816.73	11138.20	39640.02	571.02	1209.46	130447.54

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
Total 7th Plan										
i)Approved Outlay	28463.00	38640.00	137146.00	100683.00	28723.00	38174.00	177557.00	1414.00	5200.00	556000.00
ii)Budget	30164.40	44202.23	179943.81	107620.00	29826.84	38589.65	201905.40	2608.08	9839.09	644699.50
iii)Revised Estimate	30064.23	51043.92	152072.81	100301.99	27690.25	42206.30	191731.83	2043.62	10289.59	607444.54
iv)Expenditure	27317.27	50458.72	144879.47	102803.40	28492.09	60548.22	174385.07	1743.66	7260.41	597888.31
ANNUAL PLANS										
1990-91										
i)Approved Outlay	5500.00	11950.00	30000.00	37176.00	6346.00	6318.00	31824.00	2756.00	430.00	132300.00
ii)Budget	4225.00	11268.40	35003.60	44645.00	6336.00	6368.00	33158.00	2766.00	730.00	144500.00
iii)Revised Estimate	4925.66	10203.85	31438.23	41360.61	5490.00	13744.23	33748.93	3482.51	612.00	145006.02
iv)Expenditure	6522.28	10312.50	31454.89	36289.00	9287.57	13236.03	35634.60	3344.72	471.06	146552.65
1991-92										
i)Approved Outlay	4236.00	9100.00	28486.00	41721.00	4596.00	20719.00	26818.00	4798.00	526.00	141000.00
ii)Budget	6117.19	11299.70	39557.60	41971.00	6588.00	21115.00	38966.33	5893.85	899.91	172408.58
iii)Revised Estimate	5341.54	10331.70	38541.02	40472.00	6908.24	14718.66	37309.37	5698.47	879.00	160200.00
iv)Expenditure	5619.45	9113.57	38751.67	42888.08	7011.56	9259.71	38281.73	4536.03	724.24	156186.04
Eighth Plan(1992-97)										
1992-93										
i)Approved Outlay	4123.00	9224.00	40237.00	53293.00	4596.00	20587.00	30401.00	4601.00	438.00	167500.00
ii)Budget (Final)	5986.89	11196.70	45320.43	52543.00	5449.69	20819.36	42447.98	15219.35	597.00	199580.40
iii)Revised Estimate	5336.89	10696.70	45320.43	52543.00	5449.69	19819.36	44711.98	15219.35	597.00	199694.40
iv)Expenditure	5763.66	10353.50	53977.00	68958.87	12675.15	24223.77	44880.87	15093.76	477.29	236403.87
1993-94										
i)Approved Outlay	5986.89	10296.70	44000.43	55043.00	5049.69	17819.36	43492.98	2549.35	861.60	185100.00
ii)Budget (Final)	6286.89	11441.70	53702.07	57143.00	5449.69	22880.26	47154.68	2649.35	847.00	207554.64
iii)Revised Estimate	5986.89	15741.70	53702.07	57143.00	5449.69	22880.26	44854.68	949.35	847.00	207554.64
iv) Expenditure	6473.92	16746.45	82505.95	65031.83	27180.33	41733.37	45161.29	959.27	953.70	286746.11
1994-95										
i) Approved Outlay	6469.71	15335.57	47643.62	63955.33	5113.69	25950.00	51075.73	509.35	947.00	217000.00
ii) Budget	6719.71	11338.70	62028.72	69985.20	5053.69	25369.63	56858.50	2610.85	1023.00	240988.00
iii)Revised Estimate	3449.00	14835.57	53533.66	60281.14	4993.69	25369.63	53335.96	254.35	947.00	217000.00
iv) Expenditure	5380.31	18481.20	76328.45	62786.06	3030.09	30736.39	47537.25	90.59	976.41	245346.75
1995-96										
i) Approved Outlay	7200.00	14300.00	119606.25	70000.00	5770.00	24800.00	70509.75	1684.00	2030.00	315900.00
ii) Budget	7200.00	14300.00	124000.00	70000.00	5770.00	25500.00	65416.00	1684.00	2030.00	315900.00
iii)Revised Estimate	6448.00	15300.00	73464.00	65400.00	6412.20	31279.74	59978.75	12793.50	902.00	271978.19
iv) Expenditure	7719.50	19611.99	65249.54	84204.50	7056.26	35228.92	53695.66	12313.30	1858.26	286937.93
1996-97										
i) Approved Outlay	6448.00	24195.47	80964.00	61972.00	4638.04	30416.34	83358.78	5798.50	1208.87	299000.00
ii) Budget	6448.00	24195.47	80964.00	61972.00	4638.04	30416.34	83235.97	5798.50	1208.87	298877.19
iii)Revised Estimate	5970.54	21292.00	72464.00	59335.00	4140.00	27615.00	79606.63	5790.00	1100.00	277313.17
iv) Expenditure	10954.85	32611.60	68951.04	82719.42	4116.30	36552.11	63579.00	4111.17	1630.52	305226.01
Total Eighth Plan										
i) Approved Outlay	30227.60	73351.74	332451.30	304263.33	25167.42	119572.70	278838.24	15142.20	5485.47	1184500.00
ii) Budget	32641.49	72472.57	366015.22	311643.20	26361.11	124985.59	295113.13	27962.05	5705.87	1262900.23
iii)Revised Estimate	27191.32	77865.97	298484.16	294702.14	26445.27	126963.99	282488.00	35006.55	4393.00	1173540.40
iv) Expenditure	36292.24	97804.74	347011.98	363700.68	54058.13	168474.56	254854.07	32568.09	5896.18	1360660.67
Ninth Plan (1997-02)										
1997-98										
i) Approved Outlay	12840.00	23000.00	85500.00	91800.00	4244.00	28930.00	92471.00	18360.00	1360.00	358505.00
ii) Budget	12840.00	25000.00	81000.00	91800.00	5044.00	30930.00	104426.00	28560.00	1360.00	380960.00
iii)Revised Estimate	12840.00	25000.00	81000.00	91800.00	5044.00	30930.00	104426.00	33645.00	1360.00	386045.00
iv) Expenditure	16983.65	27539.88	79009.47	95602.17	14976.71	37261.30	91797.51	32666.71	2219.55	398056.95
1998-99										
i) Approved Outlay	17077.00	36392.24	100081.00	90168.00	8044.00	43595.90	119454.58	61029.10	2253.18	478095.00
ii) Budget	17077.00	40392.24	101377.00	92128.00	5044.00	45924.00	121674.58	42025.00	2253.18	467895.00
iii)Revised Estimate	17077.00	40392.24	101377.00	92128.00	5044.00	37095.90	113829.58	58698.10	2253.18	467895.00
iv) Expenditure	20858.12	23363.62	84905.97	87953.89	17615.74	53450.67	166007.05	57683.71	2294.37	514133.14
1999-2000										
i) Approved Outlay	18127.00	33407.34	131377.00	86831.11	6044.00	79481.95	128921.16	62229.00	2732.54	549151.10
ii) Budget	17127.00	32679.34	131377.00	86831.11	6044.00	44139.35	169255.06	58133.00	2364.14	547950.00
iii)Revised Estimate	18084.54	33407.34	136247.00	86831.11	6086.46	66230.85	137284.16	61046.00	2732.54	547950.00
iv) Expenditure	17262.95	11667.98	120542.10	103832.87	11716.09	59656.66	115951.74	30302.86	3898.17	474831.42

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Develop- ment	Irrigation	Power	Industries & Mining	Transport & Communi- cation	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
2000-2001										
i) Approved Outlay	20274.83	18073.87	156151.43	267101.79	13327.55	144142.53	116335.67	29139.55	6252.78	770800.00
ii) Budget	18511.24	42400.26	143393.00	260620.00	8971.46	147553.10	155121.32	39992.15	6249.47	822812.00
iii) Revised Estimate	20274.83	18073.87	156151.43	267101.79	13327.55	142606.42	105825.67	39649.55	6252.78	769263.89
iv) Expenditure	24322.20	23505.35	129398.15	254364.85	11356.98	101398.92	78580.25	25904.51	4278.31	653109.52
2001-2002										
i) Approved Outlay	14755.10	54370.86	162488.57	233064.42	20333.24	140414.02	165937.07	37427.88	9008.84	837800.00
ii) Budget	17313.34	52173.71	173256.23	233032.00	24791.84	150139.72	192828.47	43853.95	11712.60	899101.86
iii) Revised Estimate	15394.03	51028.07	145596.09	246736.13	16621.94	140682.80	172139.31	33516.67	10225.35	831940.39
iv) Expenditure	16290.38	49682.46	135839.32	296447.45	18200.83	114954.82	143555.98	33562.57	8575.81	817109.62
Total Ninth Plan										
i) Approved Outlay	83073.93	165244.31	635598.00	768965.32	51992.79	436564.40	623119.48	208185.53	21607.34	2994351.10
ii) Budget	82868.58	192645.55	630403.23	764411.11	49895.30	418686.17	743305.43	212564.10	23939.39	3118718.86
iii) Revised Estimate	83670.40	167901.52	620371.52	784597.03	46123.95	417545.97	633504.72	226555.32	22823.85	3003094.28
iv) Expenditure	95717.30	135759.29	549695.01	838201.23	73866.35	366722.37	595892.53	180120.36	21266.21	2857240.65
Tenth Plan(2002-07)										
2002-2003										
i) Approved Outlay	30081.17	64047.89	178133.96	312315.78	41438.00	114337.48	225062.19	34501.46	10082.07	1010000.00
ii) Budget	30842.91	55037.58	184920.35	278408.45	43524.96	145896.94	223521.59	35585.13	10536.84	1008274.75
iii) Revised Estimate	25820.24	47612.39	159905.85	228450.45	44578.10	100142.41	206070.21	30816.74	11922.76	855319.15
iv) Expenditure	17889.82	53036.14	148699.57	216795.85	29702.28	134698.36	190107.26	30800.01	9779.21	831508.50
2003-2004										
i) Approved Outlay	50636.50	66142.11	217679.01	217554.82	58522.44	134703.78	291494.69	46389.07	13923.32	1097045.74
ii) Budget	50636.50	56342.11	222679.01	217554.82	58522.44	145286.78	290211.69	41889.07	13923.32	1097045.74
iii) Revised Estimate	51338.74	77454.45	182683.30	200802.14	29490.59	84531.54	328683.43	34399.74	13416.07	1002800.00
iv) Expenditure	49166.31	71366.19	174436.44	296803.09	31839.78	75858.93	322306.00	41513.29	12590.27	1075880.30
2004-2005										
i) Approved Outlay	74382.00	79853.70	400251.89	212586.00	25010.74	78260.07	351294.57	43429.55	13974.48	1279043.00
ii) Budget	74382.00	79853.70	422160.00	228303.00	25010.74	84256.07	363356.57	37823.55	13974.48	1329120.11
iii) Revised Estimate	74382.00	80056.70	400251.89	212586.00	25010.74	78260.07	354598.57	43429.55	13974.48	1282550.00
iv) Expenditure	70881.96	67279.63	344409.11	209593.34	20962.79	62698.93	343013.10	18252.52	8562.67	1145654.05
2005-2006										
i) Approved Outlay	67179.33	77353.70	765279.80	51551.00	36510.74	76980.13	405922.58	71957.99	12341.62	1565076.89
ii) Budget	67179.33	77353.70	635000.00	219290.00	36510.74	69650.13	389323.38	58257.99	12511.62	1565076.89
iii) Revised Estimate	57591.99	66134.04	650772.47	9078.50	20510.74	86851.13	392609.60	58557.99	10940.93	1353047.39
iv) Expenditure	47791.26	97194.91	667205.30	5682.59	26879.47	111308.24	338891.16	42190.43	6797.97	1343941.33
2006-2007										
i) Approved Outlay	59443.43	122874.36	1000000.00	22664.97	35837.64	94529.13	571138.42	77772.18	15739.87	2000000.00
ii) Budget	59443.43	110754.90	1000000.00	10800.97	35837.64	94663.13	565016.42	62934.18	15739.87	1955190.54
iii) Revised Estimate	59443.43	110754.90	1000000.00	10800.97	35837.64	94663.13	566819.82	77684.18	15739.87	1971743.94
iv) Expenditure	51579.91	145666.89	912607.77	5892.13	20428.93	132262.06	454961.84	57141.21	40157.68	1820698.42

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

(Rs Lakhs)

	Agriculture & Allied Services	Rural Development	Irrigation	Power	Industries & Mining	Transport & Communication	Social & Community Services	Economic Services Spl.Area	General Services	Total
1	2	3	4	5	6	7	8	9	10	11
Total Tenth Plan										
i) Approved Outlay	281722.43	410271.76	2561344.66	816672.57	197319.56	498810.59	1844912.45	274050.25	66061.36	6951165.63
ii) Budget	282484.17	379341.99	2464759.36	954357.24	199406.52	539753.05	1831429.65	236489.92	66686.13	6954708.03
iii) Revised Estimate	268576.40	382012.48	2393613.51	661718.06	155427.81	444448.28	1848781.63	244888.20	65994.11	6465460.48
iv) Expenditure	237309.26	434543.76	2247358.19	734767.00	129813.25	516826.52	1649279.36	189897.46	77887.80	6217682.60
Eleventh Plan (2007-12)										
2007-2008										
i) Approved Outlay	84748.82	157401.14	1297360.00	25914.97	47301.27	143188.97	1082433.26	193858.95	17792.62	3050000.00
ii) Budget	69748.82	150133.14	1297360.00	25914.97	47301.27	142896.97	1081882.26	168323.84	17792.62	3001353.89
iii) Revised Estimate	74248.82	150133.14	1297360.00	11964.97	47301.27	142896.97	1081892.26	174623.84	17792.62	2998213.89
iv) Expenditure	99403.85	144803.51	1221595.89	4649.83	43692.69	168905.12	816280.93	210621.46	7126.32	2717079.60
2008-2009										
i) Approved Outlay	224228.49	290149.31	1647150.00	39168.00	57174.96	248315.65	1649921.64	206258.28	37633.67	4400000.00
ii) Budget	224228.49	284897.31	1647150.00	39168.00	57174.96	248315.65	1590834.63	189758.28	37633.67	4319160.99
iii) Revised Estimate	271899.44	295805.24	1322150.00	3029.50	15547.28	171128.58	1415304.13	108186.15	15713.56	3618763.88
iv) Expenditure	293378.64	273111.01	900144.80	1824.25	26237.79	222830.61	1232443.62	98354.50	13442.41	3061767.63
2009-2010										
i) Approved Outlay	125029.83	292414.01	1545319.00	17196.00	77477.76	149275.89	1072295.69	59696.65	10970.17	3349675.00
ii) Budget	118017.83	293283.01	1777150.00	20246.00	77477.76	220146.89	1092101.69	54164.38	10970.17	3663557.73
iii) Revised Estimate	118123.89	288789.61	1545319.00	17221.00	77477.76	207646.89	1034611.44	53654.38	10954.17	3353798.14
iv) Expenditure	158378.35	308775.47	1173938.25	3026.13	24020.86	210171.95	949976.58	95458.66	15350.64	2939096.89
2010-2011										
i) Approved Outlay	152123.96	362701.11	1486460.00	48996.00	73473.60	199577.50	1267714.66	74197.67	14755.50	3680000.00
ii) Budget	134615.96	366184.11	1497000.00	48996.00	73473.60	203425.50	1265773.45	68572.67	14755.50	3672796.79
iii) Revised Estimate	139935.69	373138.14	1097197.79	3148.21	69579.08	196820.00	1261287.61	69508.86	14255.50	3224870.88
iv) Expenditure	188975.31	403545.41	967802.14	53078.03	40482.27	194871.06	1248093.81	40085.99	20702.41	3157636.43
2011-12										
i) Approved Outlay	209705.56	424318.46	1496963.00	65583.00	63243.84	292865.00	1596019.64	125542.50	25759.00	4300000.00
ii) Budget	209705.56	422355.00	1496963.00	65583.00	63243.84	292865.00	1595519.64	119542.50	25759.00	4291536.54
iii) Revised Estimate	210909.46	422355.00	1175000.00	67546.00	63243.84	291565.00	1547504.79	110542.50	27059.00	3915725.59
iv) Expenditure	300048.99	502789.08	1138904.80	152417.29	33408.08	201586.18	1477425.78	100409.01	19515.79	3926505.00
Total Eleventh Plan										
Projections										
i) Approved Outlay	348744.00	750665.00	6486800.00	129575.00	236500.00	714485.00	5039176.00	944970.00	88585.00	14739500.00
ii) Budget	795836.66	1526984.03	7473252.00	196857.97	318671.43	1033223.01	6668384.89	659554.05	106910.96	18779675.00
iii) Revised Estimate	756316.66	1516852.57	7715623.00	199907.97	318671.43	1107650.01	6626111.67	600361.67	106910.96	18948405.94
iv) Expenditure	815117.30	1530221.13	6437026.79	102909.68	273149.23	1010057.44	6340600.23	516515.73	85774.85	17111372.38
2012-13										
i) Approved Outlay	279478.01	549672.55	1497400.20	41531.80	78409.54	364506.00	1883055.52	158593.38	40853.00	4893500.00
ii) Budget	280335.01	515807.55	1497400.20	41531.80	78409.54	363662.00	1925796.29	149694.38	40853.00	4893489.77
iii) Revised Estimate	271085.01	512307.55	1347386.44	41545.56	64457.78	333845.46	1740448.29	143710.14	41117.54	4495903.77
iv) Expenditure	269279.11	518165.79	1101264.73	46641.78	67088.39	278503.31	1573442.94	150774.23	15220.94	4020381.22
2013-14										
i) Approved Outlay	299182.01	598632.93	1376000.00	60696.00	93409.54	394506.00	2259674.14	172046.38	45853.00	5300000.00
ii) Budget	311623.01	594056.55	1376000.00	60696.00	93409.54	393662.00	2258917.14	161311.38	45853.00	5295528.62
iii) Revised Estimate	311623.01	594056.55	1376000.00	60696.00	93409.54	393662.00	2258917.14	161311.38	45853.00	5295528.62
iv) Expenditure	205185.87	489630.36	1016805.53	32500.17	68459.84	353578.20	1542829.87	139382.88	24977.74	3873350.46
2014-15 (AP 13 districts)										
i) Approved Outlay										
ii) Budget	541580.09	470635.20	318080.14	11627.84	45980.68	148844.64	1066043.31	44129.40	20095.63	2667016.93
iii) Revised Estimate	141580.09	470635.20	325684.32	11627.84	45980.68	148844.64	1066043.31	44129.40	20095.63	2274621.11
iv) Expenditure										
2015-16										
i) Approved Outlay										
ii) Budget	186390.49	856047.00	466811.45	10613.55	62752.75	215562.00	1490575.26	136427.20	15805.00	3440984.70
iii) Revised Estimate										
iv) Expenditure										

APPENDIX

**THE FOLLOWING TABLE INDICATES THE POSITION OF THE STATE PLAN OUTLAYS
FOR 2014-15 AND 2015-16**

(Rs. in lakhs)

Details	*Budget Estimate 2014-15	Revised Estimate 2014-15	#Budget Estimate 2015-16
(i) State Plan Outlay provided in the Budget	2667286.50	2274890.68	3441247.20
(ii) Deduct To be met by E.S.I. Corporation	-269.57	-269.57	-262.50
(iii) Net State Plan Outlay provided in the Budget	2667016.93	2274621.11	3440984.70
Total State Plan Outlay	2667016.93	2274621.11	3440984.70

* Includes two months undivided State and ten months residuary State of Andhra Pradesh.

For the State of Andhra Pradesh(13 Districts)

APPENDIX - III

**Statement of amount provided for expenditure on
schemes included in the Plan Budget for 2015-16**

(Rs. crores)

MH	Major Head	BE 14-15	RE 14-15	BE 15-16
1	2	3	4	5
2014	Administration of Justice	1.75	1.75	5.00
2029	Land Revenue	13.37	13.37	12.00
2040	Taxes on Sales, Trade etc.,	0.00	0.00	0.00
2052	Secretariat General Services	57.76	57.76	40.20
2053	District Administration	0.98	0.98	0.00
2055	Police	0.00	0.00	0.00
2058	Stationery and Printing	0.00	0.00	0.00
2070	Other Administrative Services	4.34	4.34	8.50
2202	General Education	1220.35	1220.66	2261.01
2203	Technical Education	117.59	117.59	146.28
2204	Sports and Youth Services	23.19	23.19	23.85
2205	Art and Culture	53.05	53.05	21.36
2210	Medical and Public Health	152.49	152.49	76.95
2211	Family Welfare	661.82	661.82	1448.72
2215	Water Supply and Sanitation	772.22	771.17	656.38
2216	Housing	200.00	200.00	448.65
2217	Urban Development	1115.32	1115.32	1102.40
2220	Information and Publicity	76.98	76.98	60.00
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2356.78	2356.78	4827.62
2230	Labour and Employment	73.60	73.60	63.33
2235	Social Security and Welfare	950.37	950.37	5568.11
2236	Nutrition	782.52	782.52	711.05
2245	Relief on Account of Natural Calamities	0.00	0.00	0.00
2251	Secretariat Social Services	0.00	0.00	0.00
2401	Crop Husbandry	995.07	995.07	1201.47
2402	Soil and Water Conservation	12.00	12.00	5.36
2403	Animal Husbandry	146.00	146.00	129.00
2405	Fisheries	13.12	13.12	157.19
2406	Forestry and Wild Life	75.42	75.42	73.25
2408	Food Storage and Ware Housing	31.87	31.87	64.10
2415	Agricultural Research and Education	115.18	115.18	125.18
2425	Co-operation	0.00	0.00	2.51
2435	Other Agricultural Programmes	4000.00	0.00	0.00
2501	Special Programmes for Rural Development	3882.03	3882.03	3268.46
2515	Other Rural Development Programmes	396.27	396.27	333.45

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2015-16

(Rs. crores)

MH	Major Head	BE 14-15	RE 14-15	BE 15-16
1	2	3	4	5
2700	Major Irrigation	61.93	61.93	69.87
2702	Minor Irrigation	1.00	1.00	4.68
2705	Command Area Development	14.31	14.31	13.25
2801	Power	6.36	6.36	6.49
2810	New and Renewable Energy	4.75	4.75	2.00
2851	Village and Small Industries	134.30	134.30	98.49
2852	Industries	248.95	248.95	363.22
2853	Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00
2875	Other Industries	24.88	24.88	4.01
3053	Civil Aviation	5.00	5.00	15.00
3054	Roads and Bridges	0.00	0.00	0.00
3055	Road Transport	0.00	0.00	0.00
3425	Other Scientific Research	4.41	4.41	4.51
3435	Ecology and Environment	0.73	0.73	0.65
3451	Secretariat Economic Services	123.94	123.94	458.80
3452	Tourism	28.06	28.06	224.54
3453	Foreign Trade and Export Promotion	0.79	0.79	1.00
3454	Census Surveys and Statistics	70.68	70.68	12.17
3456	Civil Supplies	133.79	133.79	81.05
3475	Other General Economic Services	0.00	0.00	0.00
	Total Revenue	19165.36	15164.62	24201.09
4055	Capital Outlay on Police	133.48	133.48	68.05
4058	Capital Outlay On Stationery and Printing	0.00	0.00	0.00
4059	Capital Outlay on Public Works	40.75	40.75	54.00
4070	Capital Outlay on Other Administrative Services	37.23	37.23	233.50
4202	Capital Outlay on Education, Sports, Art and Culture	308.16	307.85	226.77
4210	Capital Outlay on Medical and Public Health	224.96	224.96	464.14
4211	Capital Outlay on Family Welfare	0.00	0.00	0.00
4215	Capital Outlay on Water Supply and Sanitation	232.69	233.74	52.63
4216	Capital Outlay on Housing	4.98	4.98	5.93
4217	Capital Outlay on Urban Development	20.00	20.00	603.26

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2015-16

(Rs. crores)

MH	Major Head	BE 14-15	RE 14-15	BE 15-16
1	2	3	4	5
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1274.23	1274.23	730.74
4235	Capital Outlay on Social Security and Welfare	198.14	198.14	105.89
4250	Capital Outlay on Other Social Services	22.32	22.32	37.50
4401	Capital Outlay on Crop Husbandry	8.76	8.76	20.00
4403	Capital Outlay on Animal Husbandry	50.00	50.00	54.00
4405	Capital Outlay on Fisheries	0.00	0.00	30.00
4406	Capital Outlay on Forestry and Wild Life	0.11	0.11	0.57
4415	Capital Outlay on Agricultural Research and Education	0.00	0.00	0.00
4416	Capital Outlay on Investment in Agricultural Financial Institution	0.00	0.00	0.00
4425	Capital Outlay on Co-operation	0.00	0.00	3.26
4515	Capital Outlay on Other Rural Development Programmes	0.00	0.00	0.00
4700	Capital Outlay on Major Irrigation	2326.39	2339.01	3765.85
4701	Capital Outlay on Medium Irrigation	130.80	124.90	131.49
4702	Capital Outlay on Minor Irrigation	560.31	560.23	603.45
4705	Capital Outlay on Command Area Development	0.33	0.17	0.25
4711	Capital Outlay on Flood Control Projects	85.74	155.30	79.28
4801	Capital Outlay on Power Projects	24.17	24.17	3.53
4851	Capital Outlay on Village and Small Industries	0.01	0.01	0.01
4852	Capital Outlay on Industries	0.00	0.00	0.00
4860	Capital Outlay on Consumer Industries	2.00	2.00	5.70
4875	Capital Outlay on Other Industries	17.00	17.00	151.00
5051	Capital Outlay on Ports and Light Houses	8.42	8.42	11.50
5053	Capital Outlay on Civil Aviation	0.00	0.00	0.00
5054	District and Other Roads	0.00	0.00	1.50
5054	Capital Outlay on Roads and Bridges	1335.79	1335.79	1831.64
5452	Capital Outlay on Tourism	3.00	3.00	43.30
5475	Capital Outlay on Other General Economic Services	20.00	20.00	500.00
	Total Capital	7069.75	7146.54	9818.71

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2015-16

(Rs. crores)

MH	Major Head	BE 14-15	RE 14-15	BE 15-16
1	2	3	4	5
6202	Loans for Education, Sports, Art and Culture	2.97	2.97	0.10
6210	Loans for Medical and Public Health	4.50	4.50	0.00
6215	Loans for Water Supply and Sanitation	0.00	0.00	0.00
6216	Loans for Housing	319.17	319.17	201.35
6217	Loans for Urban Development	0.00	0.00	0.00
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3.48	3.48	0.00
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.00	0.00	0.00
6403	Loans for Animal Husbandry	0.00	0.00	0.00
6404	Loans for Dairy Development	0.00	0.00	0.00
6425	Loans for Co-Operation	0.00	0.00	2.12
6801	Loans for Power Projects	81.00	81.00	94.12
6851	Loans for Village and Small Industries	0.00	0.00	0.00
6860	Loans for Consumer Industries	0.00	0.00	0.00
6875	Loans for Other Industries	0.00	0.00	0.00
7053	Loans for Civil Aviation	0.00	0.00	0.00
7055	Loans for Road Transport	0.00	0.00	4.27
7055	Loans for Road Transport Services	26.63	26.63	90.71
7615	Miscellaneous Loans	0.00	0.00	0.00
Total Loans		437.75	437.75	392.67
Grand Total		26672.87	22748.91	34412.47