



ANNUAL PLAN 2016-17

Volume – VII/1

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Minister for Finance

**ANNUAL PLAN
2016-17**

Volume – VII/1

CONTENTS

S.No.	Item	Page No.
I	Annual Plan 2016-17	1-164
II	Head of Development Wise Details	165-175
III	State Plan 2016-17 (Scheme -Wise Details)	
	ECONOMIC SERVICES	
1	Crop Husbandry	176-181
2	Animal Husbandry	181-183
3	Fisheries	183-184
4	Forests	184-186
5	Agriculture Research & Education	186-187
6	Co-operation	187-188
7	Rural Development	188-197
8	Water Resources (Irrigation & Flood Control)	197-211
9	Energy	211-213
10	Village & Small Scale Industries	213-216
11	Large & Medium Industries	217-218
12	Transport	219-225
13	Science, Technology & Environment	225-225
14	Secretariat Economic Services	226-229
15	Tourism	229-230
16	Economic Advice and Statistics	231-231
17	Food and Civil Supplies	232-232

S.No.	Item	Page No.
	SOCIAL SERVICES	
18	General Education	233-241
19	Sports & Youth Services	241-242
20	Technical Education	243-245
21	Art & Culture	245-246
22	Medical & Public Health	247-253
23	Water Supply and Sanitation	254-256
24	Housing	257-258
25	Urban Development	259-264
26	Information & Publicity	265-265
27	Welfare of Scheduled Castes	266-268
28	Welfare of Scheduled Tribes	269-272
29	Welfare of Backward Classes	272-274
30	Welfare of Minorities	274-276
31	Labour & Employment	276-277
32	Social Security & Welfare	278-283
33	Nutrition	283-284
34	General Services	285-289
35	List of Externally Aided Projects	290-290
36	State Plan Outlay and Expenditure	291-297
37	Appendix	298-301

**ANNUAL PLAN 2016-17
SUMMARY**

Annual Plan 2016-17

Andhra Pradesh, as a part of its long term vision, has envisaged double digit growth for the year 2015-16 while presenting the Annual Plan 2015-16 and expressed optimism that appropriate strategies with prioritized allocations will make double digit growth a reality. Putting in place the right policies supported by strategic action plans resulted in successful achievement of double digit growth during the year 2015-16, justifying the outcome oriented plan allocations. Monitoring of Key Performance Indicators (KPIs) at apex level paid dividends.

Despite deficit rainfall of over 6%, adverse seasonal conditions and persisting revenue deficits, the GSDP of Andhra Pradesh, as per the advance estimates and at constant (2011-12) market prices has registered an impressive growth rate of 10.99%. The Gross Value Added (GVA) at constant (2011-12) basic prices grew by 10.50% with all the sectors of the economy, namely Agriculture(8.40%), Industries (11.13%) and Services sector (11.39%) showing encouraging growth performance.

The priorities of the government continue to be in broad consonance with the state's development Vision. Allocations have been made to various departments, keeping in view the outcomes envisaged under the mission based strategy. 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 such a way that double digit growth becomes sustainable.

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.

The government is equally committed to development and welfare, and reflecting the genuine commitment to farmers, disadvantaged sections and infrastructure creation, the sectors of Rural Development, Welfare of SCs, STs, BCs and Minorities and Water resources get the highest share in the plan budget 2016-17, with more than 50% of the total plan outlay accounted by these sectors alone. Social sector gets due preference in this budget.

A total of Rs. 4913444.00 Lakh is provided in the plan budget for the year 2016-17 to implement various schemes/initiatives.

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs

Sl. No	Head / Sub-Head of Development	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
A	ECONOMIC SERVICES	1931977.24	2798671.23	2714617.00
		(56.14)	(72.37)	(55.25)
I.	AGRL. AND ALLIED SERVICES	186390.49	134042.40	265170.00
		(5.42)	(3.46)	(5.40)
II.	RURAL DEVELOPMENT	853324.80	1452545.74	1099702.00
		(24.8)	(37.56)	(22.38)
III.	SPECIAL AREA DEVELOPMENT PROG.			
IV.	WATER RESOURCES (Irrigation & Flood Control)	466811.45	831434.06	730784.00
		(13.57)	(21.50)	(14.87)
V.	ENERGY	10613.55	3643.88	14550.00
		(0.31)	(0.09)	(0.30)
VI.	INDUSTRY & MINERALS	62752.75	19292.06	88427.00
		(1.82)	(0.50)	(1.80)
VII.	TRANSPORT	215562.00	286227.00	318566.00
		(6.26)	(7.40)	(6.48)
VIII.	COMMUNICATIONS			
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	95.00	54.00	2500.00
		(0.00)	(0.00)	(0.05)
X.	GENERAL ECONOMIC SERVICES	136427.20	71432.09	194918.00
		(3.96)	(1.85)	(3.97)
B.	SOCIAL SERVICES	1493464.96	1054597.72	2155697.00
		(43.4)	(27.27)	(43.87)
1	Education, Sports, Art & Culture	310659.20	273696.16	389195.00
		(9.03)	(7.08)	(7.92)
2	Medical & Public Health	198980.70	131010.35	295127.00
		(5.78)	(3.39)	(6.01)
3	Water Supply & Sanitation	72100.00	59483.25	99267.00
		(2.1)	(1.54)	(2.02)
4	Housing	65592.50	51347.83	100695.00
		(1.91)	(1.33)	(2.05)
5	Urban Development	173366.00	55243.15	312021.00
		(5.04)	(1.43)	(6.35)
6	Information & Publicity	6000.00	9482.29	7673.00
		(0.17)	(0.25)	(0.16)
7	Welfare of SC,ST,BC & Minorities	556335.57	367044.37	810738.00
		(16.17)	(9.49)	(16.5)
8	Labour and Employment	2532.81	3098.80	5820.00
		(0.07)	(0.08)	(0.12)
9	Social Security & Welfare	76793.48	66882.77	102951.85
		(2.23)	(1.73)	(2.10)
10	Nutrition (WD & CW)	31104.70	37308.75	32209.15
		(0.9)	(0.96)	(0.66)
C	GENERAL SERVICES	15805.00	13874.75	43130.00
		(0.46)	(0.36)	(0.88)
	GRAND TOTAL	3441247.20	3867143.70	4913444.00

ECONOMIC SERVICES

AGRICULTURE

Sustainable growth in Agriculture sector is the “need of the hour” not only for the 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 63% 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 29% to the Gross Value Added (GVA) of the state. Agriculture is on top of the State Government’s agenda and Government aims at transforming the Agriculture and allied sectors into a dynamic and high growth sector. The main goal of the Government is to make agriculture profitable, cost effective, more productive and sustainable. Agriculture should be resilient to climate change. Accordingly, the primary Sector Mission was launched as one of the seven (7) missions as part of “Swarna Andhra Pradesh-2029”.

The present day challenge of the sector is not only to provide food security to the growing population but also to ensure sustainable income to the farming community. All efforts are focused towards increase in the productivity levels of all crops with reduced farm expenditure.

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 GVA and two thirds 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.

A total amount of Rs.128177.00 lakh is provided in the budget 2016-17 for implementing various agriculture programmes/schemes to the Agriculture department. Of which Rs.5000.00 lakh is provided under RIDF, Rs.44,396.00 lakh under Central Assistance to State Development Plan and Rs.78,781.00 lakh as State Development Plan including Matching State Share to CASDP.

RIDF

DROUGHT PROOFING:

Department of Agriculture is taking up a comprehensive program in 6.00 lakh ha of dry land area to ensure that no farmer will be forced into a situation of distress by crop failures. The program aims at diversifying the crop systems, integrate livestock in production systems, securing crops against drought spells through establishing extensive critical irrigation to all rainfed farmers, establish reliable service delivery in seed supply, livestock services etc. High cost debt of farmers in distress with low-cost loans. Strategic approaches like varietal replacement, water conservation furrows, farm ponds, are being promoted alongwith protective and life saving irrigation measures by using rain guns and encouraging farm ponds under 'Panta Sanjeevani' scheme to mitigate of dry spells.

An amount of Rs.5000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

INTEGRATED NUTRIENT MANAGEMENT:

To increase productivity it is planned to supply required quantity of nutrients to farmers on 50% subsidy based on soil analysis results for correcting micro nutrient deficiencies.

An amount of Rs.8000.00 lakh is provided in the budget 2016-17.

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 reducing input losses. Farm equipments like land preparatory particularly sowing equipment, plant protection equipment, self propelled machinery, power tillers, tractors, inter cultivation equipment, diesel engines are being supplied to farmers under subsidy to increase

productivity. Custom Hiring Centres were introduced to make high cost machineries available to small and marginal farmers. Online application system was introduced through Mee-Seva to help the farmers to avail the equipment in time and also for effective monitoring of supply of farm equipment.

An amount of Rs. 14663.11 lakh is provided in the budget 2016-17.

POLAMBADI:

The main objective of the scheme is to reduce the cost of cultivation and increase the productivity duly empowering the farmers to take up economical decisions by adopting practices of integrated crop management. Polambadi is being organized by MAO & AEO in crop period from seed to seed for 14 weeks in 10 hectares of land and 30 farmers in each Polambadi unit. In turn, farmers will be trained on Integrated Crop management (ICM), Integrated Pest Management (IPM) and Water Management and Agronomics Practices.

An amount of Rs.155.97 lakh is provided in the budget 2016-17.

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 favorable 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. Polambadi pilustondi program is being conducted for two days in a week in each mandal covering two villages on each day by the Agriculture and allied departments. Required MPEO's are placed to strengthen the agriculture extension network through facilitating effective extension reach to the farming community, addressing the immediate need of the farmers.

An amount of Rs.6170.62 lakh is provided in the budget 2016-17.

BUILDINGS FOR AGRICULTURAL DEPARTMENT:

An amount of Rs.500.00 lakh is provided in the budget 2016-17 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 GSDP. To mitigate the financial burden on the farmers, the additional relief to the farmers is being provided by allowing interest incentive over crop loans. Pavala Vaddi scheme is a bank linked

programme. The crop loans are being extended to the farmers at Pavala Vaddi (at 3% interest rate) on prompt repayment. The government will repay the interest to the respective banks as and when the farmers repay their loans.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

POLAMPILUSTHONDI & CHANDRANNA RYTHU KSHETRALU:

Chandranna Rythu Kshetram is the new demonstration programme being implemented in farmers' fields on 10 hectares in each village to promote best agronomic and farm management practices for achieving increase in productivity and reducing the cost of cultivation.

An amount of Rs.1750.00 lakh is provided in the budget 2016-17.

SOIL AND WATER CONSERVATION PROGRAMMES:

Under this programme, pilot model for Ground water collectivization and net working of borewells to provide at least one assured irrigation to rainfed crops during Kharif season. The main objective of the new scheme is to improve soil feasibility, capacity building in judicious use of ground water and water conservation, to mitigate the drought in Rayalaseema districts and to uplift the livelihoods to Tribals in coastal districts. Half acre Annapurna Model and enhancing the livelihoods project is proposed in tribal mandals of Vizianagaram, Visakhapatnam and Rampachodavaram agency area of East Godavari districts.

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

STORAGE, INTEREST AND OTHER RELATED COSTS OF FERTILIZER BUFFERS:

Pre-Positioning and buffer maintenance of fertilizer stocks by APMARKFED as Nodal Agency ensures the availability of fertilizers to the needy areas in time which helps in achieving the targetted productions.

An amount of Rs.6450.00 lakh is provided in the budget 2016-17 under the scheme.

IT ENABLED PROGRAMME-SUPPLY OF TABS AND OTHER EQUIPMENT TO STAFF:

2000 tabs and Data SIM cards were supplied to the Field Functionaries during 2015-16. The departmental software Applications for data pooling is also incorporated. Due to which crop coverage data becomes easier and able to track the existing crop conditions, crop health, and other prevailing conditions at field level. Farmer and Extension reach is strengthened due to daily field visits by data pullers and data mining is enabled from state level to field level. Monitoring of the crop, staff and farming conditions is possible due to reliable, real time information form fields.

Documentation of Polam Pilusthondi, online information and programme performance is tracked due to the software developed in the tabs.

For accountability and transparency in the agricultural staff it is planned to supply desktops, printers and other equipment to all offices for providing congenial environment for data updation centralised processing server is to be installed for pooling and storage of data including online data and retrieval.

An amount of Rs.321.60 lakh is provided in the budget 2016-17.

CREATION OF VIABLE FARM LIVELIHOODS IN BY PROMOTION OF ORGANIC FARMING AND NATURAL FARMING IN ANDHRA PRADESH:

This is a plan scheme creation of viable and sustainable farm livelihoods by promoting organic farming and natural farming through community managed clusters for sustainable agriculture.

An amount of Rs.3938.70 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

NATIONAL FOOD SECURITY MISSION (NFSM):

It is one of the flagship programmes of the Government of India with an objective of enhancing area production and productivity through cluster demonstrations in Rice, Wheat, Pulses, Coarse cereals and also restoring soil fertility and productivity at the individual farm level, to attain nutritional security and enhancing farm level economy. The interventions to be implemented under NFSM during 2016-17 are accelerated crop production programmes and need based inputs. The sharing pattern of the scheme between central and state is 60:40.

A total amount of Rs. 7016.20 lakh is provided in the budget 2016-17. Of which, Rs.4209.70 lakh is provided under Central Assistance to State Development Plan and Rs.2806.50 lakh as Matching share to CASDP.

NATIONAL OIL SEED AND OIL PALM MISSION (OIL SEEDS):

The main objective is to increase production and productivity of vegetable oilseeds and Oilpalm through critical interventions, Popularization of drought resistant varieties, Promoting inter cropping for sustainable production and to bring additional area under oil palm cultivation by utilization of wastelands. Exposure visits, farmer trainings and capacity building will be taken up to strengthen the knowledge of farmers. It has one sub-missions i.e., Mini Mission (MM-I) on Oilseeds. The sharing pattern of central and state is 60:40. Assistance will be provided for implementation of the following NMOOP sub-mission.

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.

A total amount of Rs.2361.30 lakh is provided in the budget 2016-17. Of which, Rs.1416.80 lakh is provided under Central Assistance to State Development Plan and Rs.944.50 lakh as Matching state share to CASDP.

RASHTRIYA KRISHI VIKAS YOJANA (RKVY):

Rashtriya Krishi Vikas Yojana (RKVY) is one of the Flagship programmes of Govt. of India intended to develop Agriculture and allied sectors in holistic manner to achieve the targetted annual growth. The sharing pattern of the scheme between central and state is 60:40. 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, Andhra Pradesh 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.

Under the RKVY programme, a project is being implemented in 131 organic farming clusters in 1.25 lakh ha covering 1.25 lakh farmers in 725 villages covering all districts. In each cluster one Farmer Producer Organization (FPO) is promoted.

An amount of Rs.23218.00 lakh is provided in the budget 2016-17. Of which, Rs.13930.80 lakh is provided under Central Assistance to State Development Plan and Rs.9287.20 lakh as Matching State share to CASDP.

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. These 4 sub mission Programmes will be implemented with sharing pattern of the scheme between central and state is 60:40.

An amount of Rs.5523.70 lakh is provided in the budget 2016-17 for four Sub Missions. Of which, Rs.3314.20 lakh is provided under Central Assistance to State Development Plan and Rs.2209.50 lakh as Matching State share to CASDP

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 AND 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.4279.50 lakh is provided in the budget 2016-17 for implementing the following activities. Of which, Rs.2567.65 lakh is provided under Central Assistance to State Development Plan and Rs.1711.85 lakh as Matching state share to CASDP.

Rainfed Area Development (RAD):

This is being implemented since 2014-15. Sharing pattern of the scheme between central and state is 60:40. RAD component is taken up in 10 districts in convergence with MGNREGS and IWMP schemes.

Soil Health Management (SHM):

The sharing pattern of the scheme between central and state is 60:40. Objective of the scheme is to increase soil nutrients status and thus enhance crop productivity for ensuring food security and sustaining rural development.

Soil Health Card Scheme (SHC):

Sharing pattern of the scheme between central and state is 60:40. Under the scheme, Distribution of Soil Health Cards will be provided to the farmers to follow soil test based fertilizer application to minimize the cost of cultivation and to obtain quality yield.

PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY):

The sharing pattern of the scheme between central and state is 60:40. Under the scheme, promotion of organic farming in 2600 clusters under PGS (Participatory Guarantee System) will be taken up.

An amount of Rs.2928.30 lakh is provided in the budget 2016-17. Of which, Rs.1756.85 lakh is provided under Central Assistance to State Development Plan and Rs.1171.45 lakh as Matching state share to CASDP.

PRIME MINISTER FASAL BIMA YOJANA:

To make the Crop Insurance Scheme more farmer friendly Govt. of India announced new policy on Crop Insurance Scheme namely Prime Minister Fasal Bhima Yojana (PMFBY) to be implemented from Kharif 2016.

An amount of Rs.34400.00 lakh is provided in the budget 2016-17 of which Rs.17200.00 lakh is provided under Central Assistance to State Development Plan and Rs.17200.00 lakh as Matching state share to CASDP.

HORTICULTURE

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.

Horticulture sector contributes approximately 5.16% of the state GVA. In view of the high contribution to the GVA, Government has given emphasis to Horticulture development primarily targeted in increase in the production, productivity and quality. Infrastructure development for post harvest management and protected cultivation has been given prime importance to reduce especially post harvest losses and also to increase production and productivity of vegetables and flowers. In Primary Sector Mission, Horticulture sector is identified as one of the important Growth Engines for achieving the Double Digit Growth under Agriculture sector. To achieve Double Digit Growth the following components have been identified as Key Performance Indicators.

- 1) Area Expansion under Tissue Culture Banana.
- 2) Area Expansion of other Horticulture crops.
- 3) Polyhouses / Green Houses.
- 4) Shadenet Houses.
- 5) Micro Irrigation.
- 6) Area Expansion of Oilpalm.

Andhra Pradesh Ranks 1st in the production of Oilpalm, Mango, Tomato, Chillies, Turmeric and 2nd in the production of loose Flowers in the country. In Andhra

Pradesh Horticulture with an area of 14.75 lakh hectares and an annual production of 188.22 lakh M.Ts is the major contributor to the GSDP under Agriculture sector. The major crops grown in Andhra Pradesh are Mango, Banana, Citrus, Oilpalm, Coconut, Tomato, Onion, Turmeric, Chillies & Coriander etc. The major strategies are:

- Convergence with MGNREGS for better utilization of labour, resources and empowerment of backward communities.
- Promoting Post-Harvest Management practices through establishment of Pack houses, Cold storages, Ripening Chambers and Processing units to reduce Post-Harvest losses and to promote exports.
- Promotion of Micro-Irrigation, Fertigation for water conservation and higher productivity.
- Promotion of Farmponds for drought mitigation.
- Organizing Farmers Producers Organization (FPOs) and provide support under ongoing development programmes on priority.
- Promote Protected Cultivation of high value vegetables and flowers for higher income to farmers.

The important activities taken up are for innovative schemes like Area Expansion programme, Protected Cultivation (Green Houses & Shadenet Houses), Organic Farming, Multiple Cropping System, Farm Mechanization, Creation of Water Resources, Post Harvest Management etc.

A total amount of Rs.62200.00 lakh is provided in the budget 2016-17 towards implementation of various activities to the Horticulture department. Of which Rs.15000.00 lakh is provided under RIDF, Rs.22,200.00 lakh under Central Assistance to State Development Plan and Rs.25,000.00 lakh as State Development Plan including Matching state share to CASDP.

RIDF

A.P.MICRO IRRIGATION PROJECT (NABARD):

Under the scheme, Micro Irrigation implements like Drip, Sprinklers and Rain Guns are being supplied to the farmers with differential subsidy based on the category and land holding of the farmer.

An amount of Rs. 15000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

PROMOTION OF HORTICULTURE ACTIVITIES:

Under state plan schemes, the Horticulture department made considerable efforts to bring new area into 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. 10200.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

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

The Cabinet Committee on Economic Affairs (CCEA) had 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 and productivity of fruits, vegetables, spices and 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 number of Multi chambered, Cold Storage units, Ripening Chambers, Refer vans, Pack houses, with the financial assistance of National Horticulture Mission during 12th Five 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 4.00 lakh, 50% (2.00 lakh) 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. 60:40 central assistance and state share will be provided for implementation.

An amount of Rs.9533.00 lakh is provided in the budget 2016-17. Of which, Rs.5720.00 lakh as Central Assistance to State Development Plan Rs.3813.00 lakh as Matching state share to CASDP..

NATIONAL OIL SEED AND OIL PALM MISSION (OIL PALM):

Under the scheme, area expansion, maintenance of 2nd, 3rd & 4th year gardens, intercrops, harvesting Tools etc., are being promoted for the development of the Oilpalm. 60:40 central assistance and state share will be provided for implementation.

An amount of Rs.5509.00 lakh is provided in the budget 2016-17. Of which, Rs.3305.00 lakh as Central Assistance to State Development Plan and Rs.2204.00 lakh as Matching state share to CASDP.

PRADHANA MANTRI KRISHI SINCHAYI YOJANA (PMKSY):

Under PMKSY (APMIP), 2,06,472 number of farmers registered their applications covering an area of 2,39,753 ha as against the target of 1,00,000 ha. So far an area of 65,840 ha has been covered under Micro Irrigation. Under the scheme, Micro Irrigation implements like Drip, Sprinklers and Rain Guns are being supplied to the farmers with differential subsidy (100%, 90%, 70% and 50%) based on the category and land holding of the farmer. Each family is eligible to avail a subsidy upto Rs. 1,00,000/-.

An amount of Rs.21958.00 lakh is provided in the budget 2016-17. Of which, Rs.13175.00 as Central Assistance to State Development Plan and Rs.8783.00 lakh as Matching state share to CASDP.

ANIMAL HUSBANDRY DEPARTMENT

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 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.29794.00 lakh is provided in the budget 2016-17 towards implementation of various activities to the Animal Husbandry department. Of which, Rs.3500.00 lakh is provided under RIDF, Rs.584.00 lakh as Central Assistance to State Development Plan and Rs.25710.00 lakh as State Development Plan and including Matching State Development Plan.

RIDF

INFRASTRUCTURE SUPPORT TO FIELD VETERINARY INSTITUTIONS-RIDF:

Objective of the scheme is to provide infrastructure support for construction of new buildings and provision of furniture & equipment to (978) veterinary institutions of various categories such as veterinary polyclinic, veterinary hospital, veterinary dispensary, rural livestock unit, Gopalamithra service centers, district frozen semen depot (DFSD), constituency level disease diagnostic & training centers, etc. under RIDF XVIII , XIX & XXI.

An amount of Rs.3500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

HOSPITALS & DISPENSARIES:

Objective of the scheme is to strengthen hospitals and dispensaries through data base and networking of all the veterinary institutions through outsourcing of the work/software development, training of farmers/field staff to improve capacity building and engaging consultants and experts for scientific preparation of project reports.

An amount of Rs.700.00 lakh is provided in the budget 2016-17.

FODDER AND FEED DEVELOPMENT:

An amount of Rs.7051.00 lakh is provided in the budget 2016-17 for implementation of the following activities under fodder and feed development programme.

PROMOTION OF SILAGE:

Under the scheme, silage activity in a commercial mode on PPP basis and also promotion of large scale silage activity in the village itself with the involvement of farmers will be taken up to provide nutritious fodder to the livestock. Around 50000 units will be promoted creating additional fodder of 2.38 LMT.

HYDROPONICS & AZOLLA:

Promotion of Hydroponics technology & Azolla units will be taken up to reduce the percentage of concentrate feed supply to the animals. This will reduce the production cost.

TMR FODDER BLOCKS:

The Total Mixed Ration (TMR) fodder blocks will be taken up in PPP mode to help the farmers in reducing the cost of feeding towards production of milk.

CONVERGENCE WITH MGNREGS TO MATCH FOR MATERIAL COST:

The fodder activity on a large scale under MGNREGS in convergence mode will be taken up to match for material component.

RBP (RATION BALANCING PROGRAMME):

Under the scheme, creation of awareness will be taken up amongst the milk producers on optimization of animal feeding to optimize milk production by efficient utilization of locally available feed resources at possible least cost. RBP covers approx. 12150 villages.

FODDER SEED SUPPLY:

High yielding fodder seed will be supplied to the farmers on subsidy basis to meet their high yielding animals fodder requirement.

FODDER BANKS:

Fodder storage facilities will be created in strategic locations in PPP mode for supply of fodder in scarcity periods.

FODDER AND FEED SUPPLY:

Under the scheme, supply of inputs will be taken up on subsidy basis @ Rs.2/- per kg of silage bale, @ Rs.3/- per kg of dry fodder and Rs.4/-per kg of concentrate feed to the farmers in critical period.

ARTIFICIAL INSEMINATION CENTERS:

Under the scheme, the following activities will be taken up.

- establishment of New AI centres with the involvement of NGOs to improve the coverage of breeding services.
- promotion of indigenous breeds for conservation of Desi cows and promotion of sustainable organic farming.
- interest subsidy for new dairy farmers to promote new entrepreneurs in dairy farming.
- supply of sexed semen/ embryo / sexed semen lab / ET lab to enable the farmer to have progeny of their choice in terms of sex of the calf.

Monopoly foreign company will also be invited to invest in the state for establishment of concerned laboratory to make the state self reliant in high-tech breeding to test the possibility for production of sexed semen / embryos in case of buffaloes. The scheme will be taken up on **PPP**.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

VACCINE PRODUCTION UNIT / STANDARDIZATION UNIT/ DISEASE DIAGNOSTICS:

The scheme is a part of preventive and curative health care to create disease free zones that facilitates exports. Trained unemployed youth will be involved to complete Immunization schedules with in time frame with payment of performance based incentives to reduce disease outbreaks in animals through vaccination programmes, timely diagnosis, vaccine supply etc.

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

INFRASTRUCTURE SUPPORT TO DAIRY, SHEEP POULTRY INSTITUTIONS / PROCESSING UNITS:

Under the scheme, establishment of BMCU in potential villages which produce more than 1000 litres of milk per day involving APDDCF or private dairies/ SERP on PPP to increase the shelf life of the milk, establishment of milk processing units and market outlets in uncovered areas involving APDDCF or private dairies to promote local sales, Meat outlets/meat processing units/mobile sheep health care units on PPP /Cold storage facilities/egg powder/ Chicken breast processing plant/ Establishment of modern slaughter house/ export facilities(PPP mode), interest subsidy for setting up of Poultry farm, power tariff subsidy to dairy sector, etc. will be taken up.

An amount of Rs.4000.00 lakh is provided in the budget 2016-17.

LIVESTOCK DEVELOPMENT PROGRAMMES:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17 for implementation of following livestock developmental programmes.

KSHEERASAGAR:

It is a scheme designed to reduce inter calving period in milch animals, so that the life time milk production from the animals treated will get increased. The feed support and other logistics will be given for a period of six months (Last 3 months of pregnancy and first 3 months of lactation). An additional 360 litres of milk and one calf extra can be obtained from each animal in its life time.

ANIMAL HOSTEL:

Under the scheme, scientific feeding and management of group of milch animals maintained at common location under the technical supervision of veterinarian in order to optimize milk production. Common infrastructure facilities will be provided free of cost, working capital in the form of revolving fund will also be provided, which will be implemented through APLDA involving SHGs/un employed youth/ Dairies / NGOs, etc.

SUPHALAM:

The objective of the scheme is to get one calf once in 15-18 months from milch animals /heifers through fertility management of infertile animals.

ORGANIZATION OF JANMABHOOMI – MAVOORU PROGRAMME:

The objective is to conduct animal health camps and undertake technology transfer, capacity building periodically in all the Grampanchayats / mandal in the state

including plantation of fodder trees in all possible locations through Janmabhoomi – mavooru / polampilustondi / neeru-chettu etc.

MOBILE VETERINARY SERVICES (NTR SANCHARA PASHU VYDYA SEVALU):

Under the scheme, mobile veterinary services (NTR SPVS) will be provided in uncovered areas of the state, at the rate of one each per Animal Husbandry division(45) on PPP mode in the first phase and gradually extend the services to (180) erstwhile blocks based on feedback about the services.

SUPPLY OF CALF FEED PROGRAMME:

Objective of the scheme is to develop replacement breeding stock within the state instead of animal induction and to reduce the age at first conception in female cattle. The elite female calves at the age of 4-6 months will be enrolled in the first year of the programme and support will be given for feed, health care and other support activities up to the age of 28 months or till the date of calving whichever is earlier. Under the scheme, 13,000 calves will be assisted.

An amount of Rs. 1000.00 lakh is provided in the budget 2016-17.

INTEGRATED LIVESTOCK MANAGEMENT:

This is a new scheme. Under the scheme, various schemes such as calf rearing programme, Ongole male calf rearing programme, heifer calf induction programme and pregnant & lactating animal care, scaling up of the rural backyard poultry project, establishing mini dairy farms to cater ashram schools and residential schools and establishment of integrated livestock development centres (JK trust) will be implemented.

An amount of Rs. 8045.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF PARA VETERINARY AND ALLIED BOARD / COUNCIL:

This is a new scheme. Under the scheme, establishment of Para Veterinary Council will be taken up to regulate the activities of para-vets in efficient manner.

An amount of Rs. 25.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

The following schemes will be implemented with sharing pattern between the centre and state 60:40.

NATIONAL PLAN FOR DAIRY DEVELOPMENT:

Under the scheme, implementation of various activities such as establishment of breeders associations/societies, human resource development, National Programme for Bovine Breeding and Dairy Development (NPBBDD) will be taken up.

An amount of Rs. 166.50 lakh is provided in the budget 2016-17. Of which, Rs.100.00 lakh is provided under Central Assistance to State Development Plan and Rs.66.50 lakh as Matching State share to CASDP.

NATIONAL LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME:

An amount of Rs.456.50 lakh is provided in the budget 2016-17 towards implementation of various activities. Of which, Rs.274.00 lakh is provided under Central Assistance to State Development Plan and Rs.182.50 lakh as Matching State share to CASDP. Some of the important activities are given below:

ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES (ASCAD):

The main objective of the scheme is to upgrade and strengthen the vaccine production facilities and also for purchase of vaccines to protect Livestock against economically important diseases. Apart from this, training of field staff is also covered under this programme. The programme is implemented with the assistance of GoI with 75% and 25% state matching state share.

FOOT AND MOUTH DISEASE CONTROL PROGRAMME(FMDCP):

It is meant to protect the livestock against foot and mouth disease. It is being taken up in the state with two rounds of free vaccination in a year so as to make these districts as disease free zones. This will enable us to improve our livestock exports to other countries as per WTO guidelines.

NATIONAL CONTROL PROGRAMME ON BRUCELLOSIS (NCPB):

Brucellosis is an economically important disease of livestock, which is also zoonotic in nature. The disease is of zoonotic importance and mainly an occupational hazard i.e. Animal Husbandry staff, farmers, shepherds, milk and meat handlers but common public are also affected due to consumption of un-pasteurized infected milk and milk products. The control of brucellosis can effectively done by elimination of infected animals in the villages and vaccination of female calves (4 – 8 months age) in highly infected herds. The objective of the programme is mass screening of livestock in all the villages and followed by vaccination of female calves (4 – 8 months of age) in all districts.

NATIONAL CONTROL PROGRAMME ON PESTE DES PETITS IN RUMINANTS (NCPPR):

Peste Des Petits Ruminants (PPR) is an acute, contagious viral disease of small ruminants. The Sheep and goat rearing in the state is in the hands of small and marginal farmers and landless labour. This disease causes severe economic losses to the sheep and goats rearing community, as the mortality and morbidity with this

disease is very high. It is very much essential to prevent and control the disease in the state. Apart from preventing losses to the sheep and goat farmers, the export potentiality of meat and meat products will also increase if PPR disease free zones are created. The control of PPR disease will help in prevention of economic losses to the farmers and also helps in export of meat and meat products to other countries.

NATIONAL PROJECT ON RINDERPEST ERADICATION (NPRE):

The post vaccination sero monitoring and surveillance work is under way in the state. This is continued to declare the state free from Rinderpest disease that will help us increase our Livestock export.

Professional efficiency development through Andhra Pradesh State Veterinary Council, Hyderabad

Veterinary Services & Veterinary Practice in the State will be regulated by registration of Veterinarians and publishing technical articles every month. The Andhra Pradesh Veterinary Council has proposed to impart refreshing training courses to in service candidates in addition to the primary mandate.

PROFESSIONAL EFFICIENCY DEVELOPMENT THROUGH ANDHRA PRADESH STATE VETERINARY COUNCIL, HYDERABAD (PFD):

Veterinary Services & Veterinary Practice in the state will be regulated by registration of Veterinarians and publishing technical articles every month. The A.P. Veterinary Council will impart refreshing training courses to in service candidates in addition to the primary mandate.

NATIONAL LIVESTOCK MANAGEMENT PROGRAMME:

The objective of the scheme is to achieve quantitative and qualitative improvement in livestock production systems and capacity building of all stake holders. Various Submissions and interventions viz., national livestock management, livestock census, fodder & feed development, rural backyard poultry and integrated sample survey.

An amount of Rs.315.00 lakh is provided in the budget 2016-17 towards implementation of various activities. Of which, Rs.189.00 lakh is provided under Central Assistance to State Development Plan and Rs.126.00 lakh as Matching State share to CASDP.

SURVEY SCHEMES:

Under this scheme, support will be provided for the staff engaged in survey of milk and meat products to arrive at the contribution of Livestock sector to GSDP contribution to GSDP.

An amount of Rs.35.00 lakh is provided in the budget 2016-17. Of which, Rs.21.00 lakh is provided under Central Assistance to State Development Plan and Rs.14.00 lakh as Matching State share to CASDP.

FISHERIES

Fisheries Department is one of the important sectors in terms of contribution to GSDP and income and employment generation. Realising the huge potential of fisheries sector, the government released A.P. Fisheries Policy 2015, with a goal to enhance the fish production to 42 lakh tones by 2018-19. The Government is making all efforts to achieve the objectives of Fisheries policy with a vision to make Andhra Pradesh, a Aqua hub of India. 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.29154.00 lakh is provided in the budget 2016-17 for implementing various programmes / schemes to the Fisheries department. Of which Rs.2000.00 lakh is under RIDF and Rs.27154.00 lakh under State Development Plan.

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.500.00 lakh is provided in the budget 2016-17.

UP GRADATION & STRENGTHENING OF FISH SEED FARMS (FSFs):

Under the scheme, additional shore based facilities, fish seed farms, approach roads and other fisheries projects will be taken up.

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

SCHEME FOR RELIEF & WELFARE OF FISHERMEN BELONGING TO SCs:

Under the scheme, an amount of Rs.5931.00 lakh is provided in the budget 2016-17 to take up the following activities:

ASSISTANCE FOR RETAIL FISH MARKETING BY SUPPLY OF THREE / FOUR WHEELERS:

Objective of the scheme is to increase domestic fish consumption, to ensure access of the poor to nutritious food, to supply fish to consumers in hygienic, and fresh conditions and to get higher returns to the fishers. Most of the fresh water fish produced is being sold in other states of the country. There is good demand for fish in towns and cities in Andhra Pradesh. But the retail marketing chain is very weak. At present fish is marketed by “high end malls” in frozen condition catering to the needs of rich people and by small vendors who sell fish in highly unhygienic conditions. Many Scheduled Caste fishermen are poor and unable to procure the required fishing inputs such as, nets, insulated ice-boxes etc, Under the scheme, Vending unit with luggage Auto or four wheeler required for retailing of fish will be provided at subsidized costs for enhancing the livelihood of SCs who are involved in fishing activity.

SUPPLY OF BOATS AND NETS TO RESERVOIR/RIVERINE/TANK FISHERMEN:

The fishermen living near the rivers, reservoirs and in the tanks eke out livelihood from fishing. They use traditional craft like coracles, putties, arige and nets like cast nets, gill nets, etc. for fishing. From time to time there is need to replace their crafts and nets. Under the scheme, boats and nets to licensed SC fishers will be provided to support their livelihood.

SUPPLY OF ICE BOXES:

Fish sold in fish markets has to be preserved in ice in hygienic condition. The fisherwomen belonging to SCs who are involved in selling fish in the urban and rural markets and the SC fishers who are involved in fishing operations in the water riverine or reservoir water sources will be supplied ice boxes for enabling them to properly store the fish in getting good prices by selling the good quality fish.

CAGE CULTURE IN RESERVOIRS:

The demand of fish is on the rise among the people due to its nutritional value, health point of view compared to other animal proteins. The reservoirs in interiors of the districts offer a vast scope for production of fish on large scale from the limited available water resources. Under the scheme, income generating activities will be provided to the poor people in rural areas who live in the vicinity of reservoirs will be taken up.

PROMOTION OF SC ENTREPRENEURS UNDER FISHERIES POLICY:

Objective of the scheme is to promote SC entrepreneurs for establishing Fish processing plants, prawn processing plants, supply of Reefer vans and aqua labs by extending subsidies as announced in AP Fishery Policy.

SCHEME FOR RELIEF & WELFARE OF FISHERMEN BELONGING TO STs:

Under the scheme, an amount of Rs.2041.00 lakh is provided in the budget 2016-17 to take up the following activities:

ASSISTANCE FOR RETAIL FISH MARKETING BY SUPPLY OF THREE / FOUR WHEELERS:

Objective of the scheme is to increase domestic fish consumption, to ensure access of the poor to nutritious food, to supply fish to consumers in hygienic, and fresh conditions and to get higher returns to the fishers. Most of the fresh water fish produced is being sold in other states of the country. There is good demand for fish in towns and cities in Andhra Pradesh. But the retail marketing chain is very weak. At present fish is marketed by "high end malls" in frozen condition catering to the needs of rich people and by small vendors who sell fish in highly unhygienic conditions. Many Scheduled Tribe fishermen are poor and unable to procure the required fishing inputs such as, nets, insulated ice-boxes etc, Under the scheme, Vending unit with luggage Auto or four wheeler required for retailing of fish will be provided at subsidized costs for enhancing the livelihood of STs who are involved in fishing activity.

SUPPLY OF BOATS AND NETS TO RESERVOIR/RIVERINE/TANK FISHERMEN:

The fishermen living near the rivers, reservoirs and in the tanks eke out livelihood from fishing. They use traditional craft like coracles, putties, arige and nets like cast nets, gill nets, etc. for fishing. From time to time there is need to replace their crafts and nets. Under the scheme, boats and nets to licensed ST fishers will be provided to support their livelihood.

SUPPLY OF ICE BOXES:

Fish sold in fish markets has to be preserved in ice in hygienic condition. The fisherwomen belonging to STs who are involved in selling fish in the urban and rural markets and the ST fishers who are involved in fishing operations in the water riverine or reservoir water sources will be supplied ice boxes for enabling them to properly store the fish in getting good prices by selling the good quality fish.

CAGE CULTURE IN RESERVOIRS:

The demand of fish is on the rise among the people due to its nutritional value, health point of view compared to other animal proteins. The reservoirs in interiors of the districts offer a vast scope for production of fish on large scale from the limited available water resources. Under the scheme, income generating activities will be provided to the poor people in rural areas who live in the vicinity of reservoirs will be taken up.

PROMOTION OF ST ENTREPRENEURS UNDER FISHERIES POLICY:

Objective of the scheme is to promote ST entrepreneurs for establishing Fish processing plants, prawn processing plants and supply of Reefer vans by extending subsidies as announced in AP Fishery Policy.

FISHERMEN DEVELOPMENT REBATE ON HSD OIL:

The objective of the scheme is to meet the expenditure on exemption of sales tax on HSD oil used by mechanized and motorized fishing crafts. The ceiling limit of HSD oil is 3000 liters per month per boat in case of mechanized boats (680) and 300 litres per month per boat in case of motorized crafts (571). The subsidy on sales tax is Rs.6.03 per litre.

An amount of Rs 1200.00 lakh is provided in the budget 2016-17.

RELIEF AND WELFARE OF MARINE FISHERMEN DURING BAN PERIOD:

State Government has been imposing ban on marine fishing by all motorized and mechanized boats for a period of 61 days from 15th April to 14th June during every

year to conserve the fishery wealth and brood stock for sustaining the marine fishery resources. In order to obviate the hardship of the fishermen during fishing ban Period, financial assistance will be provided by direct benefit transfer @ Rs. 4,000 per family to 60000 affected families.

An amount of Rs 2400.00 lakh is provided in the budget 2016-17.

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 the following components.

- Establishment of Aquatic Quarantine Facility (AQF) and Brooders Multiplication Centre (BMC) at Bangarammapeta village, Nakkapalli mandal of Visakhapatnam district
- Establishment of Satellite Breeding Centres for GIFT Tilapia at PABR Fish Seed Farm, Ananthapuramu.
- Establishment of Mud crab and Sea Bass Hatcheries at Suryalanka of Bapatla mandal of Guntur district
- Revolving fund assistance to fisherwomen (MMGS)
- Supply of Fibre boats to marine fishermen
- Supply of Boats to Inland fishermen
- Supply of nets to Inland and marine fisheries
- Training and Extension to Departmental officers, farmers, fishers
- Consultancy , Outsourcing , ICT , Branding , Publicity, Contribution to NFDB schemes, and Honorarium to MPFEAs
- Aqua labs (New labs, strengthening of existing Govt labs, their maintenance etc.,)
- Payment of ex-gratia to fishermen under GAIS Scheme
- Purchase and maintenance of Relief boats
- Maintenance of Shore stations
- Promotion of Deep sea fishing
- Assistance to MMGs/SHGs for marketing
- Capacity building to Farmer Producer Organisations
- Cage Culture in water bodies
- Provision of amenities during Krishna Pushkarams

An amount of Rs.8168.00 lakh is provided in the budget 2016-17.

FISHERIES POLICY:

This is a new scheme. An amount of Rs. 7414.00 lakh is provided in the budget 2016-17 to implement the extending subsidies and incentives to take up the following activities:

- Incentives to new shrimp processing plants
- Interest subvention on processing plants , ice plants, cold storages
- Reefer vans:
- Subsidy on par with Industrial policy to cold storages at ports / Fishing harbors
- Power subsidy to fish/ prawn processing plants ice plants on par with Industrial policy
- Mechanization of Aquaculture
- Power subsidy to shrimp and prawn farmers
- Incentives to feed manufacturing, aerator manufacturing, fish processing equipment on par with Industrial policy
- Interest subvention on feed manufacturing units
- Aqua labs / Disease diagnostic labs promotion
- Research and Development

Strengthening the human resources for effective implementation and monitoring the flag ship programmes at field level of the department will also be taken up for achieving the targetted double digit growth in the next five years.

FORESTS

A total amount of Rs.8023.00 lakh is provided in the budget 2016-17 towards implementation of various major programmes / schemes to the Forest department. Out of which, Rs.1605.00 lakh under Central Assistance to State Development Plan and Rs Rs.6418.00 lakh is under State Development Plan including Matching State share to CASDP.

STATE DEVELOPMENT PLAN

ZOOLOGICAL PARKS:

There are two Zoological Parks in the state for ex-situ conservation of wildlife viz., Sri Venkateswara Zoological Park, Tirupathi and Indira Gandhi Zoological Park, Visakhapatnam. Under the scheme, minor works and staff salaries of Zoological Parks will be taken up.

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

DISTRICT OFFICES:

The main objective of the scheme is to cause wide publicity of the departmental activities highlighting the achievements and also create awareness on conservation of forests, biodiversity and wild life among the general public.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

COMPENSATORY AFFORESTATION OF NON FOREST LANDS TAKEN UNDER TELUGU GANGA PROJECT:

The Government of India, while approving the diversion of 10,371.40 Ha of forest land in Kurnool, Kadapa, Nellore and Chittoor Districts for the construction of Telugu Ganga Project, has stipulated catchment area treatment and Canal Bank afforestation besides compensatory afforestation. The State Government has sanctioned the Environmental Management Plan scheme for period of (6) years. The fund for implementing the EMP – TGP is provided in the Irrigation Department budget, whereas staff cost is provided by the Forest Department.

An amount of Rs.65.00 lakh is provided in the budget 2016-17.

SEED DEVELOPMENT:

Objective of the scheme is to improve the genetic quality of the reproductive propagules and to supply high quality seed to cater to the needs of Territorial and Special Divisions in the Forest Department.

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

ENVIRONMENTAL PLANTING IN DEGRADED FORESTS AROUND URBAN AREAS:

The scheme envisages development of greenery around urban areas. Considering the rapid urbanization, industrialization and abnormal increase in the pollution levels, it has become necessary to raise plantations in these areas, to provide clean air and improved aesthetic environment to the urban people, besides improving economic value of the low density forests. The scheme also provides employment to the surrounding villagers.

An amount of Rs300.00 lakh is provided in the budget 2016-17.

SANCTUARIES:

Three wildlife management circles are located at Srisailam, Tirupathi and Eluru. Under the scheme, provision of catering the needs of the circles and the divisions will be taken up.

An amount of Rs.150.00 lakh is provided in the budget 2016-17

DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES:

Under the scheme, developmental activities in the wildlife development of National Parks and Sanctuaries and other issues related to wildlife are taken up.

An amount of Rs.60.00 lakh is provided in the budget 2016-17.

MIXED PLANTATION SCHEME:

The objective of the scheme is to increase the forest cover outside the reserve forest and to realize cherished goal of “**Haritha Andhra Pradesh**” under social Forestry Programme. Avenue Plantation raising of tall plants and small bag seedlings and distributing seedlings to people are taken up under this scheme.

An amount of Rs.1868.00 lakh is provided in the budget 2016-17.

RIVER VALLEY PROJECT:

An amount of Rs.35.00 lakh is provided in the budget 2016-17.

DR. YSR SMRUTHIVANAM:

Under the scheme, development of Smruthi Vanam will be taken up.

An amount of Rs.20.00 lakh is provided in the budget 2016-17.

NEERU –CHETTU:

Neeru Chettu is an integrated programme initiated by the State Government to make the state Drought Proof in a period of five years starting from 2014-15. Under the scheme, block plantation, avenue plantation, maintenance of water harvesting structures, water absorption trenches have been taken up.

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**INTENSIFICATION OF FOREST MANAGEMENT :**

An amount of Rs.500.00 lakh is provided in the budget 2016-17. Out of which, Rs.300.00 lakh is provided under Central Assistance to State Development Plan and Rs.200.00 lakh as Matching State share.

NATIONAL AFFORESTATION PROGRAMME (NATIONAL MISSION FOR A GREEN INDIA):

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.1242.71 lakh is provided in the budget 2016-17. Out of which, Rs.756.08 lakh is provided under Central Assistance to State Development Plan and Rs.486.63 lakh as Matching State share,

INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS:

Under the scheme integrated development of wild life habitats for Seshachalam Biosphere, Rollapadu Wildlife Sanctuary (Great Indian Bustard Conservation and Sri Lankamalleswara Wildlife Sanctuary (Jerdons Courser Conservation) will be taken up.

An amount of Rs.201.74 lakh is provided in the budget 2016-17. Out of which, Rs.121.10 lakh is provided under Central Assistance to State Development Plan and Rs.80.64 lakh as Matching State share.

PROJECT TIGER:

Rajiv Gandhi Wildlife Sanctuary popularly known as Nagarjuna Sagar - Srisaillam Tiger Reserve (NSTR) is declared as Sanctuary on 05-07-1978 and Tiger Reserve in 1983. Gundla Brahmeshwaram Wildlife Sanctuary (GBM) with area of 1194 Sq. Kms was added as extended core to NSTR in 2010. Total area of tiger reserve is 3296.31 Sq.Kms. 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. Under the scheme, measures are taken to strengthen the wildlife through daily patrolling, habitat improvement, creation of water harvesting structures like water holes, check dams, percolation tanks in large scale. Regular monitoring of movement of wildlife is done by the animal trackers involving local primitive tribal groups "Chenchu". The eco-development activities are also taken up inside and adjoining villages.

An amount of Rs.311.87 lakh is provided in the budget 2016-17. Out of which, Rs.176.77 lakh is provided under Central Assistance to State Development Plan and Rs.135.10 lakh as Matching State share.

PROJECT ELEPHANT:

An amount of Rs.418.68 lakh is provided in the budget 2016-17 for implementation of the following projects. Out of which, Rs.251.05 lakh is provided under Central Assistance to State Development Plan and Rs.167.63 lakh as Matching State share.

KOUNDINYA WILDLIFE SANCTUARY

The Government A.P. has established and declared an area of 356.7 Sq. Km of Forest in Chittoor West Division as “KOUNDINYA WILDLIFE SANCTUARY”. The sanctuary falling in six mandals of Kuppam and Palamaner Ranges of Chittoor West Division was established with the primary aim of improving the habitat for better living of these animals. The sanctuary has about 224 Kms of periphery with 56 fringe villages.

RAYALA ELEPHANT RESERVE:

In order to further strengthen the cause of Elephant and its habitat, an area of 766.13 Sq. Kms which includes Koundinya Sanctuary also is notified as “Rayala Elephant Reserve”.

Sri Venkateswara National Park (SVNP) has an elephant population or nearly 25 elephants. Basically in Kuppam area, the elephants are migrant elephants from Karnataka and Tamilnadu. There are nearly 35 of them now moving. These elephants cause crop raiding, enter into habitations and damage properties. Keeping the impact of past activities in view, the development of the Elephant moving areas will be taken up.

MITIGATION AND COMPENSATION OF MAN–ELEPHANT CONFLICT:

The crop raids by the free ranging elephants are common phenomena all along the forest fringe villages. The farmers are losing large chunk of their revenue because of the crop raids by elephants and wild boars. To compensate the crop loss paying of compensation has become inevitable. Hence for compensation, maintenance of Solar Power Fence, Publicity and awareness creation etc.,

HABITAT PROTECTION AND IMPROVEMENT IN PA AREA:

Under the scheme, construction of new pillars (for RF / Koundinya wild life sanctuary), wages for protection watchers for solar power fence for animals, maintenance of existing solar power fence , development and maintenance of watch towers, fire lines maintenance / creations, engaging of fire watchers, Elephant Proof Trench along with supplemented with barricades with spikes, pillar with spikes along nala etc. will be taken up.

WATER RESOURCE MANAGEMENT IN PA AREAS:

Under the scheme, construction of new check dams will be taken up to provide water to the animals and construction of percolation tanks throughout the year will be taken up.

MAN-ANIMAL CONFLICT:

Under the scheme, the activities of ex-gratia and compensation to human and cattle and agriculture crops, rescue of wild animals including driving of elephants straying into human habitations with the help of crackers etc., including expenses for Disposal of dead wild animals, procurement and maintenance of vehicles, awareness creation about payment of compensations, erection of boards, hoarding and through Trainings, elephant drive wildlife extension and education will be taken up.

AGRICULTURE RESEARCH AND EDUCATION

A total amount of Rs.7000.00 lakh is provided in the budget 2016-17. Of which, Rs.5500.00 is provided under RIDF and Rs.1500.00 lakh as State Development Plan.

RIDF

A total amount of Rs. 5500.00 lakh is provided under RIDF.

ASSISTANCE TO ANDHRA PRADESH AGRICULTURAL UNIVERSITY:

The objective of the scheme is to improve the infrastructural facilities under RIDF XXI for enhancing quality in agricultural research and to develop cost effective technologies for sustainable and profitable agriculture.

An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO SRI VENKATESWARA VETERINARY UNIVERSITY:

The objective of the scheme is to create infrastructural facilities like teaching veterinary clinical complex, farmers training centres, dormitories, laboratories cum office buildings, livestock farm sheds, feed mixing plants, feed go-down buildings, student hostel, experimental fish ponds including water supply arrangements at different veterinary and fishery teaching research and extension institutions in the ambit of SVVU, Tirupati under RIDF XX tranche for improvisation of research facilities, students lab and accommodation facilities.

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN**ASSISTANCE FOR ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH ON LIVESTOCK (CARL):**

An amount of Rs.1500.00 lakh is provided in the budget 2016-17 towards establishment of Centre for Advanced Research on Livestock (CARL) at Pulivendula in Kadapa district.

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.822.00 lakh is provided in the budget 2016-17, of which, Rs. 490.00 lakh under Central Assistance to State Development Plans and Rs.332.00 lakh is provided under State Development Plan including matching State share to CASDP.

STATE DEVELOPMENT PLAN

ASSISTANCE TO STATE COOP. UNION:

An amount of Rs.6.00 lakh is provided in the budget 2016-17 towards Information & Publicity (Sahakara Samacharam-printing of department magazine-monthly).

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

ASSISTANCE TO INTEGRATED CO-OPERATIVE DEVELOPMENT PROJECT (ICDP) (50% NCDC):

An amount of Rs.326.00 lakh is provided in the budget 2016-17.

INVESTMENTS FOR ASSISTANCE TO INTEGRATED CO-OPERATIVE DEVELOPMENT PROJECTS (NCDC) SCHEME:

An amount of Rs.196.00 lakh is provided in the budget 2016-17.

LOAN ASSISTANCE FOR I.C.D.P (NCDC):

An amount of Rs.294.00 lakh is provided in the budget 2016-17.

RURAL DEVELOPMENT

A total amount of Rs.1042544.00 lakh is provided in the budget 2016-17 for implementation of various schemes to Rural Development department. Out of which Rs.13230.00 lakh is provided under Externally Aided Project, Rs.7500.00 lakh under RIDF, Rs.470983.00 lakh under Central Assistance to State Development Plan and Rs. 550831.00 lakh under State Development Plan including Matching State Share to Central Assistance to State Development Plan.

EXTERNALLY AIDED PROJECT

ANDHRA PRADESH RURAL INCLUSIVE GROWTH PROJECT (APRIGP):

This is a new scheme. The objective of the proposed project is to enable selected poor households to diversify and enhance sources of income and secure increased access to human development services and social entitlements. The project is proposed to have five components i.e. value chain development through producer organizations, human development, social development, safety nets and entitlements, mission support, ICT, TA & partnerships and project implementation support. The beneficiaries belonging to small and marginal farmers and poorest of poor (PoP) households from communities in 150 mandals of the state respecting the most backward in each district are targetted.

An amount of Rs.13230.00 lakh is provided in the budget 2016-17.

RIDF

NAVYA ANDHRA JALA PRABHA:

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 benefitting 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.

Navya Andhra Jala Prabha (NAJP), a MGNREGS – RIDF convergence project, aims at changing 10.00 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 will 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 will 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.7500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

AP WATER, LAND AND TREE AUTHORITY (APWALTA)

An amount of Rs.5.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO DISTRICT WATER MANAGEMENT AGENCIES:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

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

An amount of Rs.5.00 lakh is provided in the budget 2016-17.

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.2000.00 lakh is provided in the budget 2016-17.

ANNA ABHAYA HASTHAM- INSURANCE/PENSION SCHEME TO DWCRA WOMEN:

This scheme is for all the SHG women active in the SHGs for at least a year. All the enrolled members who are less than 60 years are also covered under AABY. In this scheme the member contributes Rs. 365.00 per year and Govt. co-contributes another Rs 365 per year. A minimum pension of Rs.500.00 per month is paid for the members who attains the age of 60 years.

An amount of Rs.12259.27 lakh is provided in the budget 2016-17.

AAM AADMI BHIMA YOJANA (AABY):

It is a prestigious group insurance scheme launched by the Government of Andhra Pradesh 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. 3937.15 lakh is provided in the budget 2016-17.

PENSIONS TO AIDS PATIENTS:

An amount of Rs.4712.00 lakh is provided in the budget 2016-17.

PENSIONS TO TODDY TAPPERS:

An amount of Rs.1652.00 lakh is provided in the budget 2016-17.

NTR PENSIONS TO OLD AGE PERSONS AND WIDOWS:

An amount of Rs.236996.73 lakh is provided in the budget 2016-17.

NTR PENSIONS TO DISABLED PERSONS:

An amount of Rs.62776.35 lakh is provided in the budget 2016-17.

STREENIDHI:

An amount of Rs.5000.00 lakh is provided in the budget 2016-17.

CAPITAL INFUSION TO DWCRA WOMEN GROUPS:

Objective of the scheme is to reinforce the women empowerment efforts and strengthen the economic development of rural as well as urban poor households for infusion of capital to the SHG / DWCRA groups at the rate of ten thousand Rupees (Rs.10000) for every member of the Group. APMSS is the nodal agency for implementation of all activities that would contribute to accelerated women social and economic empowerment including the capital infusion process.

An amount of Rs.110000.00 lakh is provided in the budget 2016-17.

AP BANKERS INSTITUTE FOR RURAL ENTREPRENEURSHIP DEVELOPMENT (APBIRED):

An amount of Rs.4.50 lakh is provided in the budget 2016-17.

PROVIDING URBAN FACILITIES IN RURAL AREAS (PURA):

An amount of Rs.10.00 lakh is provided in the budget 2016-17.

ADDITIONAL ASSISTANCE FOR CONSTRUCTION OF INDIVIDUAL HOUSEHOLD LATRINES (IHHL) UNDER MGNREGA:

This is a new State Development Plan. An amount of Rs.10000.00 lakh is provided in the budget 2016-17.

MAHILA SADHIKARA SAMASTA:

This is a new scheme. An amount of Rs.100.00 lakh is provided in the budget 2016-17.

INTEREST FREE LOANS TO DWCRA WOMEN (VADDILENI RUNALU):

An amount of Rs.11027.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**NATIONAL SOCIAL ASSISTANCE PROGRAMME:**

An amount of Rs. 18931.00 lakh is provided in the budget 2016-17.

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP) / PRADHAN MANTRI KRISHI SINCHAYI YOJANA (PMKSY):

The (IWMP) has been converted as PMKSY – Watershed Development. All the existing activities of IWMP will be continued under PMKSY – Watershed Development. Other interventions as a central share for implementing water conservation, water harvesting works for ground water recharge specially in the frequently drought affected areas in all the districts of Andhra Pradesh and most vulnerable and over exploited Blocks / Taluks notified by Central Ground Water

Board (CGWB) in the state. These activities are to be implemented by the State Level Nodal Agency (SLNA) for Integrated Watershed Management Programme (IWMP) in the state. The objective of the scheme is 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. The funding partnership is 50% Central Share and 50% State Share.

An amount of Rs. 19600.00 lakh is provided in budget 2016-17. Of which Rs.9800.00 lakh under Central Assistance to State Development Plan and Rs.9800.00 lakh including Matching State Share of Central Assistance to State Development Plan.

MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE ACT (MGNREGA):

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. All the works executed can be categorized into four, namely Public works relating to Natural Resources Management, Individual assets for vulnerable sections, Common infrastructure for NRLM compliant self help groups and Rural Infrastructure. The decisions taken during the year 2015-16 are wage were enhanced to Rs 180/- from Rs 169/-, all the Wage Payments are being credited into the wage seekers accounts based on biometric authentications convergence work to be taken up with involving the line department etc.

An amount of Rs. 476471.67 lakh is provided in the budget 2016-17. Of which Rs.440000.00 lakh under Central Assistance to State Development Plan and Rs.36471.67 lakh including Matching State Share of Central Assistance to State Development Plan.

MGNREGS convergence with other departments:

Government has taken up convergence initiatives with other departments like horticulture - for , fisheries - - Rs. crores , topping up for cc roads, - Rs. crores, gram panchayat buildings - Rs. crores, SSA school buildings - Rs. crores,

housing - Rs. crores IHLS - Rs. crores, burial grounds - Rs. crores, solid waste management - Rs. crores.

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.3753.33 lakh is provided in the budget 2016-17. Of which Rs.2252.00 lakh under Central Assistance to State Development Plan and Rs. 1501.33 lakh including Matching State Share of Central Assistance to State Development Plan.

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 administrative costs of the DRDAs are being met by a part of programme funds.

An amount of Rs.1573.00 lakh is provided in budget 2016-17 under State Development Plan.

ASSISTANCE TO ANDHRA PRADESH MAHILA SADIKARA SAMSTHA (APMSS):

An amount of Rs.40000.00 lakh is provided in the budget 2016-17 Under State Development Plan towards Assistance to Andhra Pradesh Mahila Sadikara Samstha.

PANCHAYAT RAJ DEPARTMENT

A total amount of Rs.19285.00 lakh is provided in the budget 2016-17 under State Development Plan to implement Panchayat Raj Department Programmes.

STATE DEVELOPMENT PLAN

ASSISTANCE TO BEST GRAM PANCHAYAT AWARDS (PRIZE AWARDS):

An amount of Rs.1245.00 lakh is provided in the budget 2016-17 towards sanctioning of awards to best Gram Panchayats.

ASSISTANCE FOR UNANIMOUSLY ELECTED GRAM PANCHAYAT:

An amount of Rs.196.00 lakh is provided in the budget 2016-17.

GRAM PANCHAYAT DEVELOPMENT PLAN (GPDP):

An amount of Rs.344.00 lakh is provided in the budget 2016-17.

SFC GRANTS TO PANCHAYAT RAJ BODIES:

An amount of Rs.17500.00 lakh is provided in the budget 2016-17.

SURVEY SETTLEMENTS & LAND RECORDS DEPARTMENT

A total amount of Rs.1178.00 lakh is provided in the budget 2016-17. Out of which, an Rs.300.00 lakh is provided under Central Assistance to State Development Plan and Rs.878.00 lakh is provided under State Development Plan including Matching State share to CASDP.

STATE DEVELOPMENT PLAN**SURVEY TRAINING SCHOOL (DSS & LR):**

An amount of Rs.255.89 lakh is provided in the budget 2016-17 towards establishment of survey training school.

DIRECTOR OF SURVEY AND LAND RECORDS :

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

SURVEY SETTLEMENT OF FOREST BOUNDARIES:

An amount of Rs.322.11 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**NATIONAL LAND RECORD MANAGEMENT PROGRAMME (NLRMP):**

An amount of Rs.500.00 lakh is provided in the budget 2016-17. Out of which, an amount of Rs.300.00 lakh is provided under Central Assistance to State Development Plan and Rs.200.00 lakh under Matching State share.

LAND ADMINISTRATION DEPARTMENT

A total amount of Rs.2119.00 lakh is provided in the budget 2016-17 under State Development Plan for implementation of various schemes under State Development Plan.

STATE DEVELOPMENT PLAN**COMPUTERIZATION OF TAHSILDAR OFFICES (MEE SEVA):**

An amount of Rs.697.40 lakh is provided in the budget 2016-17.

DISTRICT ADMINISTRATION:

The Government is conducting the programs like Mee intiki Mee Bhoomi and Janmabhoomi every year in phase manner.

An amount of Rs.321.60 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR REVENUE DEPARTMENT:

Under the scheme, construction of buildings for newly created 9 Revenue Divisions will be taken up.

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

PROTECTION OF GOVERNMENT LANDS:

Under the scheme, the valuable Govt.lands in the districts will be protected.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

RELIEF & DISASTER MANAGEMENT COMMISSIONERATE

A total amount of Rs.34576.00 lakh is provided in the budget 2016-17 for implementation of various components under Andhra Pradesh Disaster Recovery Project (APDRP) and National Cyclone Risk Mitigation Project (NCRMP). Out of which Rs.15000.00 lakh is provided under Externally Aided Projects, Rs.5788.00 lakh as State Development Plan and Rs.13788.00 lakh as Centrally Assisted State Development Plan.

EXTERNALLY AIDED PROJECTS

PROJECT MANAGEMENT UNIT (PMU) AND PROJECT IMPLEMENTATION UNIT (PIU)

(INCREMENTAL OPERATING COST) UNDER APDRP:

This component will support the incremental operating costs of the Project, including the operation of the Project Management Unit (PMU) and the respective Project Implementation Units (PIUs). In addition, the component will include consultancies required for the preparation and supervision of specific activities, trainings, exposure visits and knowledge exchange programs.

An amount of Rs.739.00 lakh is provided in the budget 2016-17.

RESILIENT ELECTRIC NETWORK BY APEDCL:

The objective of this component is to reduce the vulnerability of Visakhapatnam city's electrical network by laying underground power distribution system. The component will be implemented by Eastern Power Distribution Company of A.P. Ltd., (EPDCL) and Greater Vishakhapatnam Municipal Corporation (GVMC).

An amount of Rs.3960.00 lakh is provided in the budget 2016-17.

RESTORATION OF RURAL ROADS AND CYCLONE SHELTERS (P.R DEPT.) UNDER APDRP:

The objective of this component is to restore the connectivity lost due to the disaster through the reconstruction of damaged rural roads. Road works will cover four districts – Vishakhapatnam, Vizianagaram, Srikakulam and East Godavari and involve repair, reconstruction, strengthening and widening of roads. This component also includes repair of old cyclone shelters. The line Department for implementation for rural roads and cyclone Shelters will be Panchayati Raj Department.

An amount of Rs.2300.00 lakh is provided in the budget 2016-17.

RESTORATION OF MAJOR DISTRICT ROADS (R & B DEPT.) UNDER APDRP:

The objective of this component is to restore the connectivity lost due to the disaster through the reconstruction of damaged major district roads. Road works will cover four districts – Vishakhapatnam, Vizianagaram, Srikakulam and East Godavari and involve repair, reconstruction, strengthening and widening of roads. This component also includes repair of old cyclone shelters. The line Department for implementation for major district roads and cyclone Shelters will be R & B Department.

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

SHORE PROTECTION WORKS GVMC UNDER APDRP:

Under the scheme, support will be given for appropriate solutions for the protection of the shore infrastructure from Coastal Battery to Kailashgiri Hills. Further sections will be incorporated as required till Bhimuniapatnam in the north.

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

BEACH FRONT RESTORATION GVMC & VUDA UNDER APDRP:

Under the scheme, focus will be given on restoring the Visakhapatnam beach front including repair of the beach road and some coastal roads along with repair of the retaining walls, improving drainage and sewerage systems, redevelopment of certain parks, pedestrian walkways, street furniture, street and beach lighting and landscaping along the beachfront, renovation of selected historic buildings and landmarks (such as Old Municipal Building, Town Hall, Museums and Rajiv Smriti Bhavan), which have been damaged in the cyclone Hudhud.

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

RESTORATION OF ENVIRONMENTAL SERVICES AND FACILITIES (FOREST DEPARTMENT) UNDER APDRP:

Under the scheme, Forest department would prepare a comprehensive Terms of Reference for engaging an Architectural Consulting Firm for design and detailed project report preparation for Indira Gandhi Zoological Park at Visakhapatnam and Eco Park at Kambalakonda.

An amount of Rs.328.00 lakh is provided in the budget 2016-17.

LIVELIHOOD SUPPORT THROUGH NURSERIES AND PLANTATION (FOREST DEPARTMENT) UNDER APDRP:

Under the scheme, the Forest Department has planned about 60 nurseries for restoration and 4 high-tech nurseries, one in each affected district, for research and development and supply of samplings. Biodegradable coconut fibre nursery/ planters

bags in place of plastic bags will be explored. The proposed wind brakes and shelterbelts along the coast will have mixed species (cashew, almond, casuarina, etc.,) suiting the soil conditions and local livelihoods requirements. While taking up shelterbelt plantations along the coast so that the turtle nesting sites are not disturbed. The local population will be trained in protecting the turtles, improving the hatcheries using latest devices and equipment. The department would take up restoration of dried up mangroves and improve them.

An amount of Rs.393.00 lakh is provided in the budget 2016-17.

CAPACITY AUGMENTATION FOR DISASTER RISK MANAGEMENT (PMU) UNDER APDRP:

The objective of the scheme is to enhance the capabilities of the state entities in managing disaster risks, and achieving resilient recovery. This component will be implemented by PMU through partner agencies like Fire Department and SDRF.

An amount of Rs.580.00 lakh is provided in the budget 2016-17.

TECHNICAL SUPPORT FOR RISK REDUCTION AND RESPONSE PREPAREDNESS (PMU & SDMA & FIRE SERVICES) UNDER APDRP:

The objective of the scheme is to enhance the preparedness and achieving resilient recovery. This component will be implemented by PMU through partner agencies like Fire Department and SDRF.

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH DISASTER RECOVERY PROJECT (APDRP):

Objective of the scheme is to restore, improve and enhance resilience of public services, environmental facilities and livelihood opportunities in targeted communities of the coastal areas of HUDHUD affected, specifically the four heavily impacted districts of Srikakulam, Vizianagaram, Visakhapatnam and East Godavari of Andhra Pradesh and increase the Capacity of the State entities to respond promptly and effectively to an eligible crisis or emergency.

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF CYCLONE SHELTERS:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF NDRF, NIDM & SDRF:

An amount of Rs.1427.00 lakh is provided in the budget 2016-17.

SALINE EMBANKMENTS:

An amount of Rs.361.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF MULTI PURPOSE CYCLONE SHELTERS:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS BY P.R.DEPARTMENT:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS AND BUILDINGS BY R & B DEPARTMENT:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**HEADQUARTERS OFFICE (PROJECT IMPLEMENTATION UNIT (PIU)):**

An amount of Rs.703.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF CYCLONE SHELTERS:

An amount of Rs.2575.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS AND BRIDGES:

An amount of Rs.2800.00 lakh is provided in the budget 2016-17.

SALINE EMBANKMENTS:

An amount of Rs.990.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF MULTI PURPOSE CYCLONE SHELTERS:

An amount of Rs.2800.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS BY P.R. DEPARTMENT:

An amount of Rs.1120.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS AND BUILDINGS BY R & B DEPARTMENT:

An amount of Rs.2800.00 lakh is provided in the budget 2016-17.

WATER RESOURCES**IRRIGATION, FLOOD CONTROL & COMMAND AREA**

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 308.703 TMC only.

An amount of Rs. 730784.00 lakh is provided in the budget 2016-17 for Irrigation, Flood Control & Command Area. Out of which, an amount of Rs. 638666.52 lakh is provided under Major Irrigation projects, Rs.10058.90 lakh under Medium Irrigation projects, Rs.67962.20 lakh under Minor Irrigation schemes (including APSIDC, and

Groundwater department), Rs.394.47 lakh under Command Area Development schemes, Rs. 13701.91 lakh under flood control and drainage schemes.

MAJOR IRRIGATION

An amount of Rs. 638866.52 lakh is provided in the budget 2016-17 for the projects under Major Irrigation. Of which, Rs. 31574.80 lakh is provided under Externally Aided Projects, Rs. 350000.00 lakh under Central Assistance to State Development Plan and Rs. 257291.72 lakh under State Development Plan.

EXTERNALLY 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 capacity at 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 26000.00 lakh is provided in the budget 2016-17.

COMMISSIONER, COMMAND AREA DEVELOPMENT:

An amount of Rs 5574.80 lakh is provided in the budget 2016-17 for implementation of following Projects.

- Rehabilitation of medium Irrigation Project under APILIP (CADA)
- WUA Programme under APILI (CADA)
- Project establishment under APLIP (CADA)
- A.P Irrigation and Livelihood Improvement project Phase-II

The Government has decided to complete 7 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) BRR vamsadhara Project (Stage II- Phase II)
- 2) Thotapalli Barrage project
- 3) Polavaram RMC, Polavaram LMC & Pattisam Lift Irrigation Scheme
- 4) Poolasubbaiah Veligonda Project
- 5) KOR Gundlakamma Reservoir
- 6) GNSS Phase I

7) HNSS PROJECT

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

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

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 Parapuram enroute 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 Hiramandalam 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. Administrative sanction accorded for Rs. 93390.00 lakh.

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. Under Hiramandalam Reservoir, R&R under earth bund is to be finalized and Land Acquisition for the balance extent is to be completed. Target year of completion 12/2016. The cumulative expenditure incurred under Phase II of stage-II up to 02/2016 is Rs. 5851.00 Lakh. An amount of Rs.5677.00 lakh is provided in the budget 2016-17.

THOTAPALLI BARRAGE PROJECT:

The project comprises of formation of Reservoir on river Nagavali near Thotapalli (V) of Vizianagaram Dist, 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. 77,490.00 Lakh. 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 and the water was released on 10.09.2015. New ayacut of about 70000 acres has been irrigated in Khariff 2015. 83% of works are completed. Land Acquisition and R&R is to be expedited. Target Year of Completion 06/2016.

GAJAPATHINAGARAM BRANCH CANAL:

This Scheme is an extension of right main canal of Thotapalli Reservoir Project at Km. 97.70. 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. 36% of works are completed and Railway crossing is to be taken up. Land Acquisition is to be expedited. Target Year of Completion 10/2016. An amount of Rs 5254.60 lakh is provided in the budget 2016-17.

POLAVARAM RMC, POLAVARAM LMC & PATTISAM LIFT IRRIGATION SCHEME:

PIP RIGHT MAIN CANAL:

Government has accorded administrative approval for Rs. 224068.80 Lakh in July, 2008 for execution of Right Main Canal. The Canal runs for a length of 174 Kms in West Godavari and Krishna Districts. For execution purpose, the canal is divided into 7 Packages. All the works are grounded and the works are in progress. The percentage of work done is 74%. The total extent of land required for Right Main Canal i.e., 12,543.61 Acres was acquired.

It is proposed to Irrigate 3,20,000 Acres under this Right Main Canal in West Godavari and Krishna Districts and to divert 80 TMC of water to Krishna river. It is programmed to complete the Right Main Canal works by June 2016.

PIP LEFT MAIN CANAL:

Government have accorded administrative approval for Rs. 195474.00 lakh in May,2008 for execution of Left Main Canal works. The Canal runs for a length of 181.50 Kms in East Godavari and Visakhapatnam Districts. For execution purpose, the Canal is divided into 8 Packages. All the works are grounded and works are in progress. The percentage of work done is 59%. It is proposed to Irrigate an ayacut of 4,00,000 Acres in East Godavari and Visakhapatnam Districts and also to supply 23.44 TMC of water to Visakhapatnam city for industrial and domestic needs. The total extent of land required is 10661.95 Acres under the Left Main Canal. The extent of land so far acquired is 10378.53 Acres (98%). Works are in progress in packages 1 to 8. It is programmed to complete the Left Main Canal works by June 2017.

PATTISAM LIFT IRRIGATION SCHEME (POLAVARAM RMC LIFT):

Right Main Canal comprises of excavation of Main Canal, formation of Banks including canal lining and construction of CM & CD works from Km 0.00 to Km 177.12.

The canal length of Km 133.193 is completed against Km 177.32 and structures are under progress.

PATTISAM LIFT IRRIGATION SCHEME:

Diversion of water from river Godavari to River Krishna through Polavaram Project Right Main Canal by lifting water from River Godavari @ Pattisam 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 is proposed.

The Government have accorded administrative approval of Rs. 130000.00 lakh in Jan, 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 PIP RMC. Total power required is 123 MW. Tenders were finalized and work was entrusted to M/s Megha Engineering & Infra structures Ltd., on 30.03.2015.

A total amount of Rs 356300.00 lakh is provided in the budget 2016-17 towards implementation of Polavaram schemes. This includes an amount of Rs.5400.00 lakh for Polavaram Lift Irrigation and Rs. 350900.00 lakh for Polavaram barrage works.

POOLA SUBBAIAH VELIGONDA PROJECT :

Poola Subbaiah Veligonda Project takes off from Kollamvagu foreshore on Right bank of Srisailem Reservoir near Markapur, Prakasam District. The Project is contemplated to provide irrigation facilities to about 4.47 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. 515000.00 Lakh utilising 43.50 TMC of Krishna River flood water by gravity.

➤ Ayacut proposed in different districts is

Prakasam district	3,36,100 acres
Nellore district	84,000 acres
Kadapa district	27,200 acres

	4,47,300 acres

BALANCE WORKS

➤ Head Works

- 1) Head Regulator
- 2) Tunnel- 1 Boring to a length of Km 6.114 (Length 18.820 KM)

3) Tunnel -2 Boring to a length of Km 9.634 (Length 18.838 KM)

➤ Main canal

- 1) Feeder canal : 7.970 Kms
- 2) Teegaleru canal : 5.700 Kms
- 3) Gottipadia Canal : Completed
- 4) Eastern Main canal : 21.150 Kms

➤ Distributaries Completed for 5000 Acres

Balance : 4,42,300 Acres

A total amount of Rs.22000.00 lakh is provided in the budget 2016-17 towards implementation of the project.

KANDULA OBULA REDDY GUNDLAKAMMA RESERVOIR PROJECT:

Kandula Obula Reddy Gundlakamma Reservoir Project is contemplated to provide Irrigation facilities to about 80,068 acres and drinking water to about 2.56 lakh population in 8 Mandals of Prakasam District at a capital outlay of Rs. 59218.00 lakh. As on date an expenditure of about Rs. 54285.00 lakh was incurred on the project and out of which Rs. 24919.00 lakh, Rs. 21892.00 lakh and Rs. 7474.00 Lakh were incurred on works, LA and R & R respectively. An Irrigation Potential of 60,050 acres was already created. All the works completed except for a part of distributary network. This project was already dedicated to the Nation on 24.11.2008 by the Hon'ble Chief Minister of Andhra Pradesh.

An amount of Rs 1044.00 lakh is provided in the budget 2016-17.

SRI KRISHNA DEVARAYA GALERU NAGARI SUJALA SRAVANTHI PHASE-I

Galeru Nagari Sujala Sravanthi Project envisages drawal of 38 TMC of flood water of Krishna River from the foreshore of Srisailem Reservoir to provide irrigation facilities to an extent of 2.60 Lakh acres in the Districts of Kadapa, Chittoor and Nellore besides providing drinking water facilities to a population of 5.00 Lakh 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. The project works were started during the year 2004-2005 and the works are different stages. Further Government has proposed to construct a reservoir at Vattalur village to irrigate an ayacut of 12,000 acres. The project works were entrusted to the Agency and the Government have issued instruction to differ the works until further orders.

Due to formation of Gandikota Reservoir 22 villages are getting submerged. 8 R&R Centres are proposed for accommodating the villagers those who are getting affected under Gandikota Reservoir. 5 R&R Centres are completed and the remaining 3 centers at different stages. Due to formation of Paidipalem Reservoir one village namely Kumarampalli is submerged under GKLI System. R&R Centre is provided near Kumarampalli. Entire project affected persons are shifted to R&R Centre. Due to formation of Vamikonda Sagar one village namely Sarvarajapeta is under submersion. R&R Centres are identified at different places as per the request of villagers. The entire village is resettled at 3 locations.

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

GNSS Phase – I	:	35,000 Acres
GKLI Scheme	:	47,500 Acres
GNSS Phase – II	:	2,25,000 Acres
Vattalur Reservoir	:	12,000 Acres
Total	:	3,19,500 Acres

The works are under progress. So far an extent of 1,000 Acres is created under GNSS Phase-I and 5,000 acres under GKLI Scheme so far.

- The site clearance in forest area to an extent of 372.03 Ha for stage-I of Kurnool District works is obtained from the Ministry of Environment & Forests.
- Stage-II clearance is also obtained for 259.82 Ha.
- Stage-II clearance is awaited for 112.21 Ha.
- CWC clearance for GNSS Scheme is to be obtained if necessary. As the success is taken up only surplus. Flood water of Krishna River.

PROJECTS STATUS – PHASE-I:

- Work completed 71%.
- Ayacut developed so far is 1000 acres.
- This project is intended to benefit enroute Ground Water charging. No ayacut under flood flow canal up to Owk Reservoir.
- Land to be acquired : 32.42 Acres
- Forest land to be acquired : 372.03 Ha

Phase-I is proposed to be completed by March, 2017.

An amount of Rs 34800.00 lakh is provided in the budget 2016-17.

HNSS PROJECT

As a part of programme of protecting Rayala Seema from ravages of drought and sever famine and to reverse the desertification process, the HNSS Irrigation Project is envisaged to provide irrigation facilities to an extent of 6.025 Lakh acres (Kharif 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 Krishan River. This flood water is to be drawn from the foreshore of Srisaillam Reservoir with an approach channel of 4.806 kms length and the Main canal runs for a length of 565.00 Kms. Water is to be drawn during the 120 flood days from August to November. This scheme involves lifting of water in 8 stages in Phase-I into Main canal and 4 stages on Phase-II main canal with a total lift height of 369.061 m, excavation of 5 Nos, of tunnels for a length of 13.05 Kms and formation of 8 balancing reservoirs.

The main canal to a total length of 114.00 KM is almost completed and water is being released to the canal system since 2012 by lifting water through 6 pumps against 12 pumps in each pumping station.

Administrative approval for Phase-I was accorded by Government for Rs. 277400.00 Lakh and Administrative approval for Phase-II was accorded by Government for Rs. 407600.00 Lakh in January,2007.

The total length of HNSS Main Canal in Kurnool and Ananthapuram Districts is 216.00 Km.The HNSS Scheme starts near Malyala (V) and enter at Jeedipalli Reservoir in Ananthapuram District. There are two Reservoirs in Kurnool District and one Reservoir in Anantapuramu District as follows.

- 1) Krishnagiri Reservoir at KM 70.65 of HNSS : 0.161 TMC
 - 2) Pattikonda Reservoir at KM 108.57 of HNSS : 1.126 TMC
 - 3) Jeedipalli Reservoir at KM 216.300 of HNSS : 1.680 TMC
- 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 |
| Total | : | 4, 04,500 acres |

The total project cost is Rs.6850.00 Crores. In 2 Phases i.e., HNSS Phase-I (Rs. 2774.00 Crores) and HNSS Phase-II (Rs.4076.00 Crores).

A total amount of Rs.50420.00 lakh is provided in the budget 2016-17 towards implementation of the project.

MUTCHUMARRI LIFT IRRIGATION SCHEME:-

The Pump house No.1 of HNSS Project is located near Malyala Village. At this location, water can be drawn from the foreshore of Srisailam reservoir at a level of (+) 254.20 m /834 feet. The Government of Andhra Pradesh has intended to lift water during lean period and to supplement water for K.C.C scheme & HNSS Scheme at Mutchumarri from an elevation of (+) 240.00 m/787 feet. The K.C.Canal system provides irrigation facilities to 2.65 lakh acres in Khariff and Rabi seasons in Kurnool and Kadapa districts by utilizing 29.90 TMC of water from Tungabhadra River and 10 TMC of water is being used during lean flows in Tungabhadra River. The releases at

Kotla Vijaya Bhaskara Reddy barrage (Sunkesula barrage) have been very meagre. So supplementations of water to KC Canal become necessary. Hence lift irrigation scheme of K.C.Canal has been envisaged to lift water from the foreshore of NSRS (Srisailam) Project.

The Government of Andhra Pradesh have accorded administrative approval for lifting of 5.00 TMC of water from foreshore of Srisailam Reservoir for K.C.Canal for a period of 60 days during needy days with 1,000 Cusecs discharge for an ayacut of 32000 acres.

The Cumulative expenditure incurred upto 02/2016 is Rs. 735986.00 Lakh.

A total amount of Rs.50420.00 lakh is provided in the budget 2016-17 towards implementation of the project.

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.5400.00 lakh is provided in the budget 2016-17.

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. An amount of Rs.5500.00 lakh is provided in the budget 2016-17.

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 Srisaillam Reservoir to Kandaleru.

An amount of Rs 5878.00 lakh is provided in the budget 2016-17.

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 Rs11289.47 Lakh is provided in the budget 2016-17.

MEDIUM IRRIGATION

An amount of Rs. 10058.90 Lakh is provided in the budget 2016-17 for the Medium Irrigation projects under the State Development Plan.

MINOR IRRIGATION

Minor Irrigation plays an important role in the development of agriculture and livelihood particularly in draught prone areas and areas outside command of Major and Medium projects. M.I. deals with investigation and execution of Minor Irrigation sources of ayacut less than 5000 Acres. Minor Irrigation is providing irrigation facilities to increase the agriculture production by means of creating new ayacut and stabilizing the existing ayacut by taking up minor repairs to the components of Tanks and also provides drinking water to villages during summer season.

Minor Irrigation Department will take up the works with Normal State Plan funds and also with external aided schemes viz. AIBP, JICA, NABARD, RRR, MGNREGS and APCBTMP etc.,.

An amount of Rs.67762.20 lakh is provided in budget 2016-17 for the Minor Irrigation projects. The amount include amount of 14414.00 lakh for APSIDC, Rs.618.00 lakh for Groundwater department, Rs.39447.00 lakh under Command Area Development schemes, Rs. 13701.91 lakh under flood control and drainage schemes

NEERU – CHETTU

The Government of Andhra Pradesh has taken up Neeru-Chettu sub-mission under Primary sector Mission with a vision to make the State Drought proof.

Neeru-Chettu brings inter Departmental convergence among Water conserving departments like Water Resource department, Rural Development department, Forest department, APSAC and Water utilizing departments like Agriculture, Horticulture Fisheries, RWS, Municipal Administration and Urban Development department.

Under “Neeru-Chettu” Programme, a massive programme of desilting of tanks was taken up to improve the storage capacity and to stabilize the Ayacut. Total quantity of desilting done is 1542 Lakh cum. The impounding capacity of tanks increased due to desilting is 5.366 TMC and total ayacut stabilized due to de-silting is 55,272 Acres. The Programme “Neeru-Pragathi” was held from 2-10-2015 to 28-12-2015 to create awareness on rain fall, Ground water and surface water availability and the methods of practices for best utilization of water Resources. An amount of Rs.11036.00 lakh is provided in the budget 2016-17.

SCSP & TSP:

The Government of Andhra Pradesh has enacted AP SCSP&TSP Act 2013 in order to bridge the gap ayacut between general areas and Scheduled areas. Total ayacut under M.I. Sector is 25.60 Lakh Acres under 40,817 sources.

A P STATE IRRIGATION DEVELOPMENT CORPORATION LTD.

APSIDC is presently implementing Lift Irrigation schemes 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 and handing over the same to beneficiaries/agencies for operation and maintenance. APSIDC has implemented 1136 LI Schemes and created IP of 6.92 lakh acres upto 31.03.2015. The Government has accorded administrative approval to 181 LI Schemes to stabilize 1.55 lakh acres with a cost of Rs.138.77 crore works at 176 LI Schemes are grounded as five schemes are dropped due to various reasons. Works at 120

schemes are completed stabilizing 111046 acres. A total amount of Rs.14414.00 lakh is provided in the budget 2016-17.

NEW SCHEMES UNDER INVESTIGATION :

- 1) Preparations of DPRs are in progress for 32 L.I. schemes covering 40000 acres.
- 2) HC proposals for 37 schemes with ayacut of 54000 acres are in progress with Water Resources department at various stages and clearance is expected in 4 months.

STABILISATION OF AYACUT:

Total 456 schemes were identified with ayacut of 2.38 lakh acres for revival / renovation which are in not working / partial working condition. Government has sanctioned Rs.138.77 crore for revival of 181 schemes with ayacut of 1.54 lakh acres. Under the scheme, revival of balance 275 schemes with ayacut of 83000 acres in the coming two years i.e 2016-17 and 2017-18 will be taken up.

As per policy of Government to provide free power to LI schemes of APSIDC, CC charges of LI schemes are being paid by APSIDC from the Budget allocation under State Plan.

EXTERNAL AIDED PROJECT

An amount of Rs 5953.20 Lakh is provided in budget 2016-17 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. Under command area studies groundwater levels and quality variations in major project command areas of Nagarjuna Sagar Left and Right Canals, Srisaillam Right Branch Canal and Tugabhadra Project Complex are being monitored by the offices of the Deputy Directors at Guntur and Nandyal and Office of the Assistant Director (CUFU) at Anantapur. Under World Bank assisted Hydrology Project, the existing laboratories were upgraded/established Level-II laboratories at Kadapa, Kurnool, Visakhapatnam and Rajahmundry which are capable of analyzing 30 parameters.

A total amount of Rs. 618.00 lakh is provided in the budget 2016-17 for implementing various schemes under State Development Plan.

BUILDINGS:

The objective of the scheme is to construct office buildings in 13 districts. So far Office Buildings at six locations viz., Srikakulam, Visakhapatnam, Kakinada, Kadapa, Kurnool and Nellore have been completed. Construction of buildings in remaining districts will be taken up.

COMMAND AREA DEVELOPMENT AUTHORITY

An amount of Rs.394.47 lakh is provided in the budget 2016-17 towards Command Area Development schemes.

FLOOD CONTROL AND DRAINAGE SCHEMES.

An amount of Rs.13701.91 lakh is provided in the budget 2016-17 towards flood control and drainage schemes.

ENERGY**SRISAILAM HYDRO ELECTRIC PROJECT:**

An amount of Rs.1737.00 lakh is provided under State Development Plan for taking up of Dam and Appurtenant works and towards project establishment.

AP TRANSCO

A total amount of Rs.12313.00 lakh is provided in the budget 2016-17. Out of which Rs.9002.00 lakh under Externally Aided Projects and Rs.3311.00 lakh as State Development Plan.

EXTERNALLY AIDED PROJECTS**LOANS TO ANDHRA PRADESH TRANSCO FOR HIGH VOLTAGE DISTRIBUTION SYSTEM****(HVDS):**

Currently the energy losses due to supply to agricultural services is estimated to be around 25%. The High Voltage Distribution System (HVDS) aims at reduction of losses through replacement of the low voltage network with high voltage network and installation of large number of smaller capacity Distribution Transformers viz., 25 KVA/16 KVA DTRs in place of higher capacity Distribution Transformers viz., 100 KVA/ 63 KVA for supply to agricultural consumers. Based on a sample studies carried out in Andhra Pradesh, the system loss reduction due to adoption of HVDS system is expected to be around 10%. High Voltage Distribution System (HVDS) Project is taken up with an aim to implement the scheme in a big way in the state where large number of agricultural pump-sets exists. Under the scheme, 46,727 agricultural services in 7 districts will be covered.

An amount of Rs. 8002.00 lakh is provided in the budget 2016-17.

LOANS FOR APTRANSCO FOR 24x7 POWER FOR ALL SCHEMES:

This is a new scheme. An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN**ENERGISATION OF BOREWELLS:**

This is a new scheme. Under the scheme, energisation of borewells will be taken up. An amount of Rs. 1223.00 lakh is provided in the budget 2016-17.

ELECTRIFICATION OF DALIT BASTIS:

This is a new scheme. Under the scheme, electrification of Dalit bastis will be taken up. An amount of Rs. 2088.00 lakh is provided in the budget 2016-17.

NEW & RENEWABLE ENERGY DEVELOPMENT CORPORATION OF AP (NREDCAP)

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 programmes /schemes like Solar Photovoltaic Lanterns, Improved Chulhas programme, Energy Conservation activities, Solar Water Heating systems and Solar PV Pump sets.

A total amount of Rs.500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN**IMPROVED CHULLHAS PROGRAMME:**

Each improved Chulhas can save 132 kgs of fire wood per annum in addition to the indirect benefits like reducing indoor pollution and deforestation.

An amount of Rs. 125.00 lakh is provided in the budget 2016-17.

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. LED/CFL based SPV Lanterns will be distributed 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. 300.00 lakh is provided in the budget 2016-17.

SOLAR WATER HEATING SYSTEM PROGRAMME:

A 100 litres of Solar Water Heating System can save 1500 KW Hrs of electricity per annum. By installing these SWH Systems, huge amount of electricity can be saved.

An amount of Rs. 75.00 lakh is provided in the budget 2016-17.

INDUSTRIES

Andhra Pradesh has strong presence in manufacture of Agro and food processing, Textiles, Cement and Mineral based industries, marine products, Engineering goods, Iron and Steel, footwear. The Government is striving to create quality infrastructure coupled with congenial industrial environment to make Andhra Pradesh an attractive investment destination for both foreign and domestic investors. The endeavors of the Government to make Andhra Pradesh the most sought after investment destination has started yielding excellent results and Andhra Pradesh has been ranked 2nd in DIPP World Bank rankings for Ease of Doing Business (EODB) amongst Indian states.

Andhra Pradesh is the first state in the country to have enacted the Industrial Single Window Clearance. The Act made it compulsory for new industries to register with the single-window to obtain clearances quickly. It also simplified procedures for getting industrial clearances. The state also has separate acts for development in sectors such as solar power, electronic hardware and food processing.

The Department of Industries has transformed into a technical and promotional agency for providing necessary assistance and service for establishment of Industries. Several Self Employment Schemes promoted by State and Central Governments are implemented for educated unemployed youth. Necessary technical guidance and required services are provided to other Government agencies like District Rural Development Agency, Youth Services, STEP societies, SC/ST/BC/Minorities/Women's Finance Corporation etc. The department is now entrusted with the task of attracting investments(domestic and foreign) by preparing suitable policies for various sectors of the Industry and explore availability of resources, provide conducive industrial environment, increase labour intensive industries, improve exports by providing market inputs to exporters.

The State Government is encouraging entrepreneurs from SC/ ST / BC and Women to take up industrial and service enterprises to achieve the objective of inclusive growth.

VILLAGE & SMALL INDUSTRIES

INDUSTRIES DEPARTMENT

A total amount of Rs. 19948.00 lakh is provided in the budget 2016-17 towards implementation of various state schemes under village and small scale industries to the Director, Industries. The schemes include incentives for industrial promotion, reconstruction of DIC buildings, technology development fund, awards to SSI units for productivity, development of clusters in tiny sector, grants to SSI units, ISO 9000 certification etc.

STATE DEVELOPMENT PLAN

RECONSTRUCTION OF DISTRICT INDUSTRIES CENTRE (DIC) BUILDINGS:

Under the scheme, major repair / new construction and maintenance works for DIC buildings will be taken up which are in dilapidated condition will be taken up as they were constructed more than 25 years back.

An amount of Rs. 900.00 lakh is provided in the budget 2016-17.

INCENTIVES TO THE SC ENTREPRENEURS FOR INDUSTRIAL PROMOTION:

Special package of incentives are introduced to the Scheduled Caste Entrepreneurs under SC 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. 16500.00 lakh is provided in the budget 2016-17.

TECHNOLOGY DEVELOPMENT FUND:

This scheme aims at special emphasis on technology up-gradation and modernization in MSE sector to compete with other sectors in production of goods. Opportunity is created for MSEs to identify, source and adopt state-of-art technologies. This scheme will enable MSEs to produce quality and cost effective products.

An amount of Rs. 2.50 lakh is provided in the budget 2016-17.

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 in productivity, innovation and safety,

Micro and Small Enterprises (MSEs) are awarded "Pearls of Andhra Pradesh" at district and state level.

An amount of Rs.44.00 lakh is provided in the budget 2016-17.

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 which 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.1.00 lakh is provided in the budget 2016-17.

REJUVINATION OF MICRO SMALL AND MEDIUM ENTERPRISES (MSMEs):

This is a new scheme. An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

GRANTS FROM STATE GOVERNMENT TO SSI UNITS FOR ISO 9000 CERTIFICATION:

An amount of Rs.0.50 lakh is provided in the budget 2016-17.

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 Pravas 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. 200.00 lakh is provided in the budget 2016-17 under State Development Plan towards export promotion.

HANDLOOMS AND TEXTILES

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 for both state and center 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 co-operative societies, apex weavers co-operative societies and apparel export parks / textile parks / power looms.

A total amount of Rs.10799.00 lakh is provided in the budget 2016-17 towards implementation of various programmes under Handlooms and Textiles department. Of which, Rs.129.00 lakh under Central Assistance to State Development Plan and Rs.10670.00 lakh is provided under State Development Plan including Matching State share to CASDP.

STATE DEVELOPMENT PLAN

FINANCIAL ASSISTANCE TO WEAVERS:

An amount of Rs.2342.00 lakh is provided in the budget 2016-17.

INTEREST REBATE SCHEME:

Under the scheme, settlement of claims of Primary Weavers Cooperative Societies, APCO individual weavers and weaver groups in the state will be taken up.

An amount of Rs.600.00 lakh is provided in the budget 2016-17.

ASSISTANCE TOWARDS LOAN WAIVER TO WEAVERS:

An amount of Rs.1.00 lakh is provided in the budget 2016-17.

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

Under the scheme, provision of external infrastructure like Roads, Power & Water etc., to the integrated textile park at Visakhapatnam will be taken up.

An amount of Rs.1.00 lakh is provided in the budget 2016-17.

STATE SHARE FOR REVIVAL, REFORM AND RESTRUCTURING PACKAGE FOR HANDLOOM SECTOR:

An amount of Rs.1.00 lakh is provided in the budget 2016-17.

COOPERATIVE HANDLOOM WEAVERS THRIFT FUND SCHEME:

Under this scheme, provision of 8% Matching State Share covering 14500 weaver members of the Primary Handlooms Weavers Co-operative Societies will be taken up.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

SUBSIDY ON PURCHASE OF RAW MATERIAL:

Under the scheme, the 20% subsidy on purchase of raw materials i.e. Hank yarn, dyes and chemicals to the Primary Weavers Cooperative Societies and to settle the pending claims will be taken up.

An amount of Rs.800.00 lakh is provided in the budget 2016-17.

TRAINING AND INFRASTRUCTURAL SUPPORT TO HANDLOOM SECTOR:

Under the scheme, provision of infrastructural facilities to the Weavers Cooperative Societies such as construction of common work sheds, Common Facility Centers, Training centres etc., to the weavers will be taken up.

An amount of Rs.338.00 lakh is provided in the budget 2016-17.

LOAN ASSISTANCE UNDER NCDC SCHEME:

This is a new scheme. Under which the margin money assistance to APCO and Primary Weavers Cooperative Societies (PWCS) towards working capital/renovation of show room/ godowns etc. will be provided.

An amount of Rs.1.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO HANDLOOM AND TEXTILE PROMOTION:

This is a new scheme. An amount of Rs.5000.00 lakh is provided in the budget 2016-17.

NATIONAL INSTITUTE OF FASHION TECHNOLOGY (NIFT):

This is a new scheme. An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLANS

NATIONAL HANDLOOM DEVELOPMENT PROGRAMME (NHDP):

This is a new scheme. A total amount of Rs 129.00 lakh is provided under Central Assistance to State Development Plan including Matching State Development Plan in the budget 2016-17. Under the scheme, the following activities will be taken up.

➤ **INTEGRATED HANDLOOM DEVELOPMENT SCHEME:**

330 Primary Handloom Weavers Co-operative Societies and (02) apex organizations i.e. Andhra Pradesh State Handloom Weavers Co-operative Societies Ltd. (APCO and Andhra Pradesh State Handicrafts Development Corporation (Lapakshi)) in the state will be benefitted.

➤ **COMPREHENSIVE HANDLOOM DEVELOPMENT SCHEME (CHDS):**

3 Clusters and marketing incentive for benefit of eligible Primary Handloom Weavers Co-operative Societies and (02) apex organizations i.e. Andhra Pradesh State Handloom Weavers Co-operative Societies Ltd.(APCO and Andhra Pradesh state Handicrafts Development Corporation (Lapakshi)) in the state will be implemented.

➤ **HANDLOOM MARKETING ASSISTANCE SCHEME:**

Series of exhibitions to encourage the Weavers Cooperative Societies to showcase and market the Handlooms products of the state will be conducted in order to provide continuous employment to the members of the society.

➤ **COMPREHENSIVE HANDLOOM CLUSTER DEVELOPMENT SCHEME (CHCDS):**

Requisite support / linkages in terms of adequate core & technical infrastructure, technology, product, diversification, design development, raw material banks, marketing & promotion, credit, social security and other components that are vital for sustainability of weavers engaged in the handloom sector will be provided.

➤ **DEVELOP STRONG PRESENCE OF TRADITIONAL WEAVING VILLAGES IN CLOSE VICINITY OF A POPULAR TOURIST CIRCUIT:**

Strong presence of Traditional Weaving Villages in close vicinity of a popular Tourist Circuit to implement the new initiative WIN-WIN situation for promotion of Tourism Industry as well as handloom sector.

COMMISSIONER OF 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.2560.00 lakh is provided in the budget 2016-17 under State Development Plan.

STATE DEVELOPMENT PLAN

SERICULTURE TRAINING:

The scheme aims at imparting training to new / old sericulture farmers in the state on the improved technologies and best practices in Bivoltine hybrid cocoon production, publicity on the new technologies and computerization of the divisional, district and departmental units to make e-office to preserve valuable data. Installation of computerized scientific quality testing equipment for cocoon / raw silk for fixing up prices will also be taken care of under this scheme.

An amount of Rs.40.00 lakh is provided in the budget 2016-17.

IMPLEMENTATION OF SERICULTURE SCHEMES:

Under the scheme, various sericulture schemes including supply of high yielding variety mulberry saplings, supply of quality disinfectants to sericulture farmers for increasing cocoon production, assistance to farmers for rearing of Bivoltine / Tasar layings, assistance to farmers for farm mechanization, assistance to private silk reelers for conversion from Charkas to basin reeling units, integration of Charka unit with small twisting units, production incentive for the reeling cocoons produced by the farmers, incentive to reelers for production of raw silk on improved multi-end and improved cottage basin silk reeling units will be implemented.

An amount of Rs.1617.75 lakh is provided in the budget 2016-17.

DEVELOPMENT OF SERICULTURE INDUSTRIES IN TRIBAL AREAS:

Under the scheme, various sericulture schemes including supply of high yielding variety mulberry saplings, supply of quality disinfectants to sericulture farmers for increasing cocoon production, procurement of Tasar seed cocoons for preparation of Tasar layings for supply of tasar rearers, assistance to farmers for rearing of Bivoltine/Tasar layings, assistance to farmers for farm mechanization, production incentive for the reeling cocoons produced by the farmers, assistance to chawkie garden maintenance, assistance to private grainures and assistance for construction

of rearing sheds, supply of rearing equipment, wage compensation to the Tribal families during tasar rearing period for the benefit of STs will be implemented.

An amount of Rs.391.00 lakh is provided for the budget 2016-17.

INVESTMENTS IN THE FEDERATION OF SERI-CULTURISTS AND SILK WEAVERS CO-OPERATIVE SOCIETIES LTD.,. HYD:

An amount of Rs.1.25 lakh is provided in the budget 2016-17.

YARN SUPPORT PRICE FOR SILK WEAVERS:

Andhra Pradesh has traditional silk weaving heritage with a total strength of around 1.00 lakh handlooms and power looms. Traditional silk sarees, dhotis, dress materials 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, Rs.600/-per month towards incentive for purchase of 4 kgs of silk yarn @ Rs.150/- per kg will be provided.

An amount of Rs.310.00 lakh is provided in the budget 2016-17.

DEVELOPMENT OF SERICULTURE INDUSTRIES FOR THE BENEFIT OF SCHEDULED CASTES:

This is a new scheme. An amount of Rs.200.00 lakh is provided in the budget 2016-17.

LARGE AND MEDIUM INDUSTRIES

INDUSTRIES, COMMERCE & EXPORT PROMOTION DEPARTMENT:

A total amount of Rs.41052.00 lakh is provided in the budget 2016-17. Out of which Rs.5000.00 lakh under Externally Aided Projects and Rs.36052.00 lakh State Development Plan.

EXTERNALLY AIDED PROJECTS

An amount of Rs.5000.00 lakh is provided in the budget 2016-17 towards Vizag-Chennai Industrial Corridor Development Programme.

STATE DEVELOPMENT PLAN

INCENTIVES FOR INDUSTRIAL PROMOTION-PUBLICITY:

The Industrial Scenario has changed after the liberalization and globalization. For

industrial promotion in the state, apart from offering fiscal incentives, there is a need for campaigning the policies of government, conducting seminars, symposiums and road shows within and away from the State to show-case the strength of Andhra Pradesh, a lot of publicity material like brochures, booklets, leaflets pop-ups, films etc. are need to be prepared on par with other states.

An amount of Rs.31791.50 lakh is provided in the budget 2016-17 towards advertisement, sales & publicity, professional services and incentives for industrial promotion.

INCENTIVES FOR INDUSTRIAL PROMOTION-ENTREPRENEURES:

A total Rs 3440.00 lakh incentives is provided in the budget 2016-17. Of which, Rs.1640.00 lakh is for SC entrepreneur and Rs. 1800.00 lakh is for ST entrepreneurs.

AUTOMATION & MODERNIZATION OF COMMISSIONERATE OF INDUSTRIES:

Services extended to the industries are to be made transparent, quick and industrial friendly by adapting 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.320.00 lakh is provided in the budget 2016-17.

LAND ACQUISITION FOR GOI UNDERTAKINGS:

An amount of Rs.0.50 lakh is provided in the budget 2016-17.

VENTURE CAPITAL:

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

INDUSTRIES & COMMERCE SECRETARIAT:

A total amount of Rs.12068.00 lakh is provided in the budget 2016-17 under State Development Plan.

STATE DEVELOPMENT PLAN

NATIONAL MISSION ON FOOD PROCESSING:

An amount of Rs.568.00 lakh is provided in the budget 2016-17 towards implementation of various activities under National Mission on Food Processing.

INCENTIVES TO FOOD PROCESSING INDUSTRIES:

An amount of Rs.10000.00 lakh is provided in the budget 2016-17.

INDUSTRIAL INFRASTRUCTURE DEVELOPMENT SCHEME:

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

AP INVEST:

An amount of Rs. 250.00 lakh is provided in the budget 2016-17.

AP TRADE PROMOTION CORPORATION:

An amount of Rs. 50.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH HANDICRAFTS DEVELOPMENT CORPORATION:

An amount of Rs. 1000.00 lakh is provided in the budget 2016-17.

ENERGY & INFRASTRUCTURE SECRETARIAT

A total amount of Rs.1800.00 lakh is provided in the budget 2016-17 under State Development Plan.

STATE DEVELOPMENT PLAN**INFRASTRUCTURE CO-OPERATION OF ANDHRA PRADESH (INCAP):**

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH 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 an 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.200.00 lakh is provided in the budget 2016-17.

MISSION ON DEVELOPMENT OF INFRASTRUCTURE:

This is a new scheme. An amount of Rs.1100.00 lakh is provided in the budget 2016-17.

TRANSPORT, ROADS AND BUILDINGS DEPARTMENT

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 41,956 kms of roads (excluding NH roads) comprising 6,485 kms of State Highways, 19,807 kms of Major District Roads and 15,664 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 4,913 Kms, of which Four-lane and above are 1695.05 kms, Two-lane with paved shoulder is 2079.98 Kms and Intermediate lane is 320.32 kms and Single lane is 327.65 Kms. The density of National Highways is 8.71 kms per lakh population (2011) in the state as against all India average of 7.67 kms and in terms of area coverage; a length of 26.80 kms is available for every 1,000 sq.kms in the state as against all India average of 28.2 kms.

A total amount of Rs.192422.00 lakh is provided in the budget 2016-17 towards implementation of various project works to the R&B department. Of which, Rs.20000.00 lakh is provided under Externally Aided Projects, Rs.16170.00 lakh as Central Assistance to State Development Plan and Rs.176252.00 lakh under State Development Plan.

CHIEF ENGINEER, (R&B), CORE NETWORK ROADS (CRN), ROAD DEVELOPMENT CORP. (RDC) & PPP DEPARTMENT

EXTERNALLY AIDED PROJECTS

ANDHRA PRADESH ROAD SECTOR PROJECT (APRDC):

Andhra Pradesh Road Sector Project (APRDC) is being implemented from 2010 onwards with the loan assistance of World Bank. The two major components under APRSP are 'Up-gradation Component' and 'Output and Performance Based Road Contract' (OPRC). All the works under these components were grounded during the period from 2010 to 2016 and works are completed / in progress and land acquisition is involved in the works being taken up under APRSP up-gradation package works.

Major portion of amounts required towards Land Acquisition has already been deposited with the Revenue Department. R&R involved in these works will also be taken up under the scheme.

An amount of Rs.17300.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH ROAD SECTOR PROJECT - PPP FACILITATION SUPPORT:

PPP Facilitation is one of the components under Andhra Pradesh Road Sector Project. Under the scheme, the payments towards to consultancy services will be paid for implementation of PPP projects.

An amount of Rs 10.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH ROAD SECTOR PROJECT-INSTITUTIONAL STRENGTHENING:

Institutional Strengthening is one of the components included in the APRSP for making studies on Operationalization of APRDC, APRDC organisational structure, road financing options and creation of road fund board, training, etc., and also for establishment of road management systems, management information systems, etc. In view of the state bifurcation, these consultancy works are to be re-organized.

An amount of Rs 1500.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH ROAD SECTOR PROJECT-ROAD SAFETY:

Road Safety is one of the important components included in the APRSP to improve the road safety in the state by implementing road safety on a model demo corridor and black-spot improvement program on certain coronet roads. The implementation study on demo corridor will be useful to prepare state's road safety policy and action plan.

An amount of Rs 1190.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

ROAD SAFETY WORKS:

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BRIDGE ACROSS RIVER GODAVARI (BOT PROJECT) :

An amount of Rs.600.00 lakh is provided in the budget 2016-17.

CORE NETWORK ROADS (WORKS):

Under the scheme, various developmental activities of road works will be taken up. 8352.15 kms of roads has been identified in addition to the existing core road network of 6369.43 kms which are to be classified as state highways and to be maintained by APRDC. Provision for the land acquisition cost/charges of new coronet plan works will be taken up under the scheme.

An amount of Rs.41379.00 lakh is provided in the budget 2016-17.

KADAPA ANNUITY PROJECT:

Nine road works were taken up under BOT-Annuity Scheme in Kadapa district were completed and are now under operation stage. Under the scheme, semi-annual annuity payments will be made for these works.

An amount of Rs.12753.00 lakh is provided in the budget 2016-17.

STATE SUPPORT TO PPP PROJECTS:

Under the scheme, provision of balance payments to the concessionaire towards state VGF, independent engineer charges and transaction advisor charges and payments to the consultants who were appointed for feasibility studies of new PPP Projects will be taken up. Payment of land acquisition charges for new PPP Projects which are being planned to be grounded will also be taken up under the scheme.

An amount of Rs.8000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO CORE NETWORK ROADS UNDER ANDHRA PRADESH ROAD DEVELOPMENT CORPORATION:

This is a new state development plan. Under the scheme, payment of Output and Performance Based Road Contract (OPRC) long term maintenance including periodical maintenance charges will be taken up.

An amount of Rs.7500.00 lakh is provided in the budget 2016-17.

TR & B, SECRETARIAT DEPARTMENT

An amount of Rs.9930.00 lakh is provided in the budget 2016-17 under State Development Plan towards cost sharing with Railways for construction of new Railway lines.

**ENGINEER-IN-CHIEF(R&B), ADMINISTRATION, STATE ROADS & RSW
STATE DEVELOPMENT PLAN**

STATE HIGHWAYS:

Under the scheme, 45 kms of road length of other roads of state highways will be improved / widened.

An amount of Rs.1.00 lakh is provided in the budget 2016-17.

ROAD SAFETY ENGINEERING WORKS (RSEW):

An amount of Rs.600.00 lakh is provided in the budget 2016-17.

MAJOR DISTRICT ROADS:

Under the scheme, 574 kms of road length of major district roads and state highways will be improved / widened.

An amount of Rs.30420.00 lakh is provided in the budget 2016-17.

OTHER ROADS:

An amount of Rs.1404.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS & BRIDGES UNDER RAILWAY SAFETY WORKS:

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.5030.00 lakh is provided in the budget 2016-17.

CHIEF ENGINEER, NATIONAL HIGH WAYS AND CRF

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLANS

CENTRAL ROAD FUND WORKS:

Government of India collects cess on diesel and petrol at Rs.1.50 per litre as per "The Central Road Fund Act 2000". 27% of 50% of CESS on HSD Oil and the entire CESS on petrol is spent for roads other than National Highways i.e., for CRF scheme works. The Gol reimburses 100% for the works sanctioned under CRF scheme. The eligibility for sanction of CRF works depends on consumption of fuel.

An amount of Rs. 16170.00 lakh is provided in the budget 2016-17.

ENGINEER-IN-CHIEF (R&B), RURAL ROADS

A total amount of Rs.36135.00 lakh is provided in the budget 2016-17 for implementation of various works under Rural Roads (R&B). Of which Rs.20000.00 lakh is provided under Rural Infrastructure Development Fund (RIDF) and Rs.16135.00 lakh under State Development Plan.

RIDF

CONSTRUCTION AND DEVELOPMENT OF RURAL ROADS UNDER RIDF:

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

rural access as per action plan and improvement of the roads in tribal areas will be taken up.

An amount of Rs.19000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION AND DEVELOPMENT UNDER RIAD:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF ROADS UNDER RIAD AREAS:

An amount of Rs.10.00 lakh is provided in the budget 2016-17.

ROAD WORKS:

An amount of Rs.10.00 lakh is provided in the budget 2016-17.

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.2980.00 lakh is provided in the budget 2016-17.

RURAL ROADS:

An amount of Rs.13135.00 lakh is provided in the budget 2016-17.

CIVIL AVIATION

AIRPORTS

The Government of Andhra Pradesh has entered Memorandum of Understanding (MoU) for up-gradation / modernization of Non-metro Airports at Vijayawada, Kadapa and Rajahmundry airports. There is a scope for improvement of Air linkage which is essential for fast development of the state. As per MoU, Government of Andhra Pradesh will provide additional land required for expansion / up-gradation of the airport on free of cost to AAI besides supply of water and electricity and security arrangement free of cost for 5 years.

A total amount of Rs.17636.00 lakh is provided in the budget 2016-17 under under State Development Plan.

STATE DEVELOPMENT PLAN

VIJAYAWADA AIRPORT:

The Vijayawada airport belongs to AAI and is under operation. Government of Andhra Pradesh 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. As per master plan, AAI has already constructed New Apron and subsequently extended the runway from 5725 ft to 7500 ft for operation of A-320 type of Airports. Government have accorded permission to hand over land to an extent of acres 491.92 cts., (including private land to an extent of acs.433.27) in Gannavaram Mandal of Krishna District to the Airport Authority of India free of cost and free from encumbrances, for up-gradation / expansion of Vijayawada Airport, as per the MoU entered with the AAI.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH AVIATION CORPORATION LIMITED:

Andhra Pradesh 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 the state. 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:

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

An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF 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. Extension of the runway and new terminal building are planned by AAI, Instrument Landing System is already installed.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF REGIONAL AIRPORTS:

Governments of Andhra Pradesh have a vision to promote balanced regional development across the state and improve the linkage between the capital and other

districts. There are proposals for development of No-frills airports at Nagarjunasagar, Guntur District and Donakonda, Prakasam District and to develop regional airports at Kuppam, Chittoor district, Dagadarthi, Nellore District and Orvakallu, Kurnool District. An amount of Rs.6036.00 lakh is provided in the budget 2016-17.

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.600.00 lakh is provided in the budget 2016-17.

BHOGAPURAM INTERNATIONAL AIRPORT:

Bhogapuram International Airport Corporation Limited (BIACL) was incorporated under company's act 2013 during August 2015. The BIACL has been entrusted with the task of developing green field airports. Under the scheme, provision for land acquisition and external infrastructure development will be taken up.

An amount of Rs.7000.00 lakh is provided in the budget 2016-17.

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) also being taken up to provide all weather connectivity to rural areas on highest priority. Upgrading the existing roads to BT standards to connect maximum number of villages to the nearest agricultural market centers and big towns, has been taking up under RIDF since 1996-97.

An amount Rs.83170.00 lakh is provided in the budget 2016-17. Of which, Rs.5000.00 lakh is provided under RIDF, Rs.25798.00 lakh under Central Assistance to State Development Plans and Rs.52372.00 lakh under State Development Plan including Matching State share of Central Assistance to State Development Plans.

RIDF

ASSISTANCE TO PANCHAYAT RAJ PR BODIES FOR CONSTRUCTION OF RURAL ROADS UNDER RIDF:

The objective of the programme is to provide all weather infrastructure facilities to the rural areas for transportation of the agriculture produce to the nearest market

centres and to have quick accessibility for the rural population to growth centres, mandal head quarters, hospitals, education centres etc., by constructing all weather roads. Under the scheme, construction of 92 Km length of BT roads benefitting 70 habitations will be taken up.

An amount Rs.4700.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ROADS UNDER RIAD PROGRAMME:

The objective of the programme is to provide all weathered accessibility in the specified interior areas in the state. 11 districts (except West Godavari and Krishna) have been identified under the programme where road works under NABARD will be taken up. Under the scheme, construction of 6 Km length of BT roads benefitting 5 habitations will be taken up.

An amount Rs.300.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

ASSISTANCE TO PANCHAYAT RAJ INSTITUTIONS FOR CONSTRUCTION OF RURAL ROADS

The objective of the programme is to construct all weather roads to the villages, including construction of Cross drainage (CD) works, according to the necessity. This programme is mainly meant for improving the village road network and villages to growth centres, access to Medical and Educational facilities by BT Roads with focus on connecting the SC & ST habitations. Under the scheme, construction of 550 Km length of roads benefitting 275 habitations will be taken up.

An amount Rs.16500.00 lakh is provided in the budget 2016-17.

UPGRADATION OF MGNREGS WORKS:

Under the scheme, the road works were taken up of WBM grade II under GOI MGNREGS program and will be upgraded to BT standards so as to create durable road assets with special emphasis on covering SC & ST habitations. Under the scheme, up gradation of 300km of existing Gravel/WBM roads to BT standards benefitting 245 habitations will be taken up.

An amount Rs.11823.00 lakh is provided in the budget 2016-17.

VIGILANCE AND QUALITY CONTROL:

The Vigilance & Quality Control wing under PRED is looking after the quality & quantity aspects in execution of works under various grants. Under the scheme, construction of 13 district labs and procurement of required equipment will be taken up.

An amount Rs.300.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO PANCHAYAT RAJ INSTITUTIONS FOR CONSTRUCTION OF RURAL ROADS

An amount Rs.5500.00 lakh is provided in the budget 2016-17.

PR ENGINEERING DEPARTMENT ROAD ASSETS:

Under the scheme, construction of (5) bridges and roads benefitting (10) habitations will be taken up.

An amount Rs.1000.00 lakh is provided in the budget 2016-17.

PR ENGINEERING ESTABLISHMENT:

This is a new State Development Plan. An amount Rs.50.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

ASSISTANCE TO PANCHAYAT RAJ INSTITUTIONS FOR CONSTRUCTION OF RURAL ROADS – PMGSY:

Sharing pattern of Pradhan Mantri Gram Sadak Yojana (PMGSY) scheme between centre and states is 60:40. Under the scheme, the construction of 860 Km length of BT roads benefitting 215 habitations will be taken up.

An amount Rs.42997.00 lakh is provided in the budget 2016-17 of which Rs. 25789.00 lakh under Central Assistance to State Development Plan and Rs.17199.00 lakh State Development plans.

ANDHRA PRADESH STATE ROAD TRANSPORT CORPORATION

The corporation has 4 Zones, 12 Regions and 126 Depots with a total fleet strength of 11,919 buses and 59,828 employees on rolls as on January, 2016 in Andhra Pradesh. Fleet operation of all 126 depots were computerized and linked through a dial up network.

A total of Rs. 22338.00 lakh is provided in the budget 2016-17 under State Development Plan.

STATE DEVELOPMENT PLAN

LOANS TO APSRTC FOR PURCHASE OF BUSES:

Under the scheme, financial assistance will be provided to Andhra Pradesh State Road Transport Corporation to replace the age old vehicles of the corporation for providing better transport facilities to commuters.

An amount of Rs.10200.00 lakh is provided in the budget 2016-17.

LOANS TO ANDHRA PRADESH STATE ROAD TRANSPORT CORPORATION (APSRTC):

An amount of Rs.12138.00 lakh is provided in the budget 2016-17.

SCIENCE, TECHNOLOGY & ENVIRONMENT

STATE DEVELOPMENT PLAN

An amount of Rs.2500.00 lakh is provided in the budget in 2016-17. Out of which, Rs.500.00 lakh is under State Development Plan and Rs.2000.00 lakh under Central Assistance to State Development Plan.

APCOST

The programs / projects of APCOST are oriented into the following focus areas.

- Popularization 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.100.00 lakh is provided in the budget 2016-17 to provide assistance to the institutions for scientific and technical research.

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.50.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH 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 Biodiversity Management Committees (BMCs), preparation of peoples' registers, providing trainings to the BMC members etc. 315 BMCs are constituted in the state.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

INSTITUTE OF ENVIRONMENT MANAGEMENT

This is a new plan for which an amount of Rs.250.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

ANDHRA PRADESH SCIENCE CITY, AMARAVATHI:

An amount of Rs.2000.00 lakh is provided as Central Assistance to State Development Plan in the budget 2016-17.

SECRETARIAT ECONOMIC SERVICES

PLANNING SECRETARIAT

A total amount of Rs.103103.00 lakh is provided in budget 2016-17 to implement various plan schemes. Of which, Rs.10000.00 lakh is provided under RIDF, and Rs.93103.00 lakh under State Development Plan.

RIDF

An amount of Rs.10000.00 lakh is provided in the budget 2016-17 towards development works in rural areas.

STATE DEVELOPMENT PLAN

RESEARCH SCHEMES:

Evaluation of developmental policy 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.300.00 lakh is provided in the budget 2016-17.

PERCEPTION STUDIES AND EVALUATION OF GOVERNMENT PROGRAMMES:

This is a new State Development plan. An amount of Rs.100.00 lakh is provided in the budget 2016-17.

STRENGTHENING OF MONITORING, REVIEWING AND EVALUATION:

This is one of the most important mandates of the Planning Department. Large number of schemes are being implemented by many departments. The resultant

benefit is supposed to reach upto each village level covering the entire population in the state.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH SPACE APPLICATION CENTRE (AP SAC):

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.700.00 lakh is provided in the budget 2016-17.

ANDHRA PRADESH STATE DEVELOPMENT PLANNING SOCIETY (APSDPS):

The important objectives of the society are to implement the outputs of the APHM and 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.3000.00 lakh is provided in the budget 2016-17.

PREPARATION AND PRINTING OF ANNUAL PLANS AND SOCIO ECONOMIC SURVEY:

An amount of Rs.50.00 lakh is provided in budget 2016-17.

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.48703.00 lakhs is provided in the budget 2016-17.

TWENTY POINT PROGRAMME:

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

AREA DEVELOPMENT AUTHORITY, KUPPAM:

The villages in the state 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 model 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 2016-17.

SPECIAL CELL FOR SCSP/TSP MONITORING:

An amount of Rs.25.00 lakh is provided in the budget 2016-17.

JANMABHOOMI Maa Vooru (JBMV) PROGRAMME:

The government have launched Janmabhoomi Maa Vooru (JBMV) programme in October 2014 across all the Gram Panchayats and wards with the thrust areas Pensions - Aadhaar 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.1300.00 lakh is provided in budget 2016-17.

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.100.00 lakh is provided in budget 2016-17.

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.

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

INNOVATIVE FUND FOR DEVELOPMENT AT DISTRICT LEVEL:

An amount of Rs.600.00 lakh is provided in the budget 2016-17 for taking up activities at district level.

SPECIAL DEVELOPMENT PACKAGE:

An amount of Rs.35000.00 lakh is provided in the budget 2016-17 .

SMART AP FOUNDATION:

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

FINANCE SECRETARIAT

A total amount of Rs.30,500.00 lakh is provided in the budget 2016-17 under State Development Plan towards fiscal administration reforms and economic development board (EDB), comprehensive finance management system (CFMS), strengthening of financial and economics division and Krishna pushkarams.

INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS SECRETARIAT

IT and Electronics sectors are identified as the important growth engines of the state. Besides this, e-Government and e-Governance are going to play a pivotal role in establishing the promise of 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 and 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
- Fiber 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.

A total amount of Rs.35881.00 lakh is provided in the budget 2016-17 for implementation of various schemes under ITE&C department under State Development Plan.

STATE DEVELOPMENT PLAN

IT AND COMMUNICATION DEPARTMENT:

State government approved an innovative scheme called Designated Technology Park (DTP) scheme, wherein additional incentives are given to the Notified DTP owners / providers and the SME IT companies that take office space in these DTPs. The incentives to DTP owners / providers are reimbursement of property tax / building insurance premium / developing common facilities in the DTPs prorata to the IT office space leased. Under DTP scheme for IT companies, incentives like PF reimbursement, lease rental subsidy, skill development assistance will be given.

Promotion of the new state of Andhra Pradesh-sunrise state of India as a most preferred IT destination, promotional campaigns will also be conducted under the scheme within India and across the globe in print and electronic media.

A total amount of Rs.12365.00 lakh is provided in the budget 2016-17.

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. Andhra Pradesh Society for Knowledge Networks (APSFKNW) / Institute for Electronic Governance (IEG) serve as a nodal agency for implementation of JKCs and various programmes to promote the availability of human resources. At present 190 colleges (150 Engineering / MCA / MBA colleges and 40 degree colleges) in the Andhra Pradesh state are registered for the training from JKC. The students are trained under various programs of JKC like Oracle Academy (Free Licensed Oracle Software, training and certification, Faculty development), IEG-Microsoft IT Academy, Campus Connect, Academic Associate Membership, Technology Entrepreneurship Program, BlueMix Cloud Platform, Competency Development Program, Soft skills, etc.

An amount of Rs.400.00 lakh is provided in the budget 2016-17.

SAPNET:

SAPNET is an autonomous society with an objective to harness the potential of IT, a satellite based communications network established to be utilized in the areas of

Distance Education, Tele Medicine, Agricultural Extension, e-Governance, awareness amongst self help groups and human resource development. 2 new studios at Vijayawada with webcasting facilities instead of the having new earth station at new capital to minimize the costs and also to leverage the latest technologies will be provided.

An amount of Rs.364.00 lakh is provided in the budget 2016-17.

E-SEVA:

Several initiatives were taken up under e-Governance with a view to take the benefit of Information Technology to the common men. E-Seva, 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). E-Seva, a new paradigm in citizen service, provides online transaction processing of payments, issue of certificates, permits and licenses and many other services, it covers various departments like AP Transco, BSNL, HMWS&SB, GHMC, Commercial Taxes, Transport, Revenue, Civil supplies, APHB, AP DDCF, Passport Service, Hyderabad Police, Cyberabad police services, HDS etc. And certain services of Private Organizations like IDEA, AIRTEL (Mobile and Landline), AIRCEL, Tata, WUMT, Vodafone, sale of PAN card applications, sale of all CETS application forms, Beam Telecom etc. both State Government and Central Government and other private agencies.

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

INFRASTRUCTURE FACILITIES FOR DEVELOPMENT OF IT:

Under Infrastructure, the important activities 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 Andhra Pradesh Secretariat will be taken up. Provision of infrastructure facilities like LAN equipment and hardware for new offices and for making interim arrangements for Secretariat departments including operations and maintenance of interim data centre at Vijayawada and preparatory Civil / Electrical works for the long term Tier III SDC at Amaravathi will also be taken up. The development of 600 acres IT layout kapulauppada, Vizag, 200 acres at

Veerpaneni gudam, vijayawads and 500 acres IT layout at tirupati, 225 acres of IT layout at Tekulodu and 400 acres EMC layout at Kappalabanda, Anantapuramu District, IT layouts at Madhurawada, Mangalagiri APIIC IT layout for maintenance of roads, water, power etc., will also be taken up.

An amount of Rs.300.00 lakh is provided in the budget 2016-17.

PROVISION OF VIDEO CONFERENCING FACILITIES AT ALL MANDAL HEADQUARTERS WITH OFC TECHNOLOGY:

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, Revenue Divisional Offices, ITDAs and legislative assembly constituencies in addition to all Mandal Revenue offices 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.460.00 lakh is provided in the budget 2016-17.

e-GOVERNANCE AUTHORITY, ELECTRONICS & IT AGENCY, INNOVATION SOCIETY:

State government is adopting a mission mode approach for promoting e-Governance and for achieving rapid development of Electronics and IT Industry in the state along with promoting innovation in the areas of e-Governance, electronics & IT. 3 Societies have been registered viz., e-Governance Authority, Electronics & IT Agency and Innovation Society to achieve the envisaged results in a time-bound and coordinated manner. The following activities will be taken up by the 3 societies.

e-GOVERNANCE AUTHORITY:

e-PRAGATI:

e-Pragati which is a state wide enterprise architecture is the largest e-Governance programme approved by any state. The program is being driven by e-Governance authority. Andhra Pradesh State Enterprise Architecture enables a systematic and holistic development of a portfolio of e-Governance projects to the stakeholders. The initiative has been named as e-Pragati to signify that the program is intended to create an ecosystem based on integration and interoperability of all the development and welfare departments of the government towards realizing the vision of Sunrise Andhra Pradesh 2022 by enabling design and delivery of services in a coordinated, integrated, efficient and equitable way that citizens and businesses deserve.

e-Pragati is a massive program covering 33 departments and 315 agencies. The 745 services identified so far have been grouped into 72 projects (45 greenfield and 27 brownfield) and bundled into 14 packages for ease of procurement and implementation. The design phase of the program is almost completed and e-Pragati vision document has been released by Hon'ble CM on 9th of October 2015.

INNOVATION SOCIETY:

A world class Incubation centre will be setup at Tirupati in PPP mode. Under the Andhra Pradesh Incubation Centre Scheme, 100,000 sq.feet new incubation centre (multi locations approx 5-10) are proposed in universities and colleges across the state. The amount needed to be used for capex (furniture / fixtures /Interiors / Computers / Printers / Air-conditioning / Generator / UPS / Internet Bandwidth / LAN cabling / Wireless Access) and Operational Expenditure for maintenance and management of the incubation centres. Training will be given to the students and young people are equipping them with latest skills so that they can come up with innovative ideas and projects across the state. The Suo-Moto scheme shall be extended for the year 2016-17.The scheme shall support innovative ideas and products that can be adopted by Government departments.

ELECTRONICS & IT AGENCY:

The mandate of the Society is to aggressively promote IT / ITES and Electronic Industries in the state by organizing National / International Events / workshops within and outside the country. They will act as facilitators for the IT investors who wish to set up their base in Andhra Pradesh. The Society will operate from Visakhapatnam and shall drive the development of Vizag as IT Hub.

An amount of Rs. 14687.20 lakh is provided in the budget 2016-17.

NATIONAL e-GOVERNANCE ACTION PLAN:

An amount of Rs.4940.00 lakh is provided in the budget 2016-17 for this new scheme.

AP STATE ENTERPRISE ARCHITECTURE (APSEA):

An amount of Rs.1753.80 lakh is provided in the budget 2016-17 for this new scheme.

ELECTRONICALLY DELIVERABLE SERVICES DIRECTORATE

The Government of Andhra Pradesh has taken several initiatives in the area of e-Governance with a view to take the benefit of Information Technology to the common men. E-Seva, 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) now called as Rajiv Citizen Service Centers (RCSC) and through internet i.e. www.esevaonline.com.

An amount of Rs.411.00 lakh is provided in the budget 2016-17 under State Development Plan towards Electronically Deliverable Services.

TOURISM DEPARTMENT

Tourism shall be a major engine of economic growth in Andhra Pradesh, enabling socio-economic development of the state through enhanced revenues, employment generation and significantly contributing to the GDP of the state. Tourism is identified as one of the growth engines for the development of the state. The Tourism Policy of Government of Andhra Pradesh endeavours to make the state more conducive and attractive for potential investors and provide an impetus to the Tourism sector. The Government firmly believes that this sector can be a major growth engine for economic development, employment generation and eradication of poverty by promoting investments in the Tourism sector. The Tourism sub-mission will work under the ambit of the Service Sector Mission. The Tourism sub mission will primarily focus on two key aspects:

THEME BASED DEVELOPMENT: It will focus on developing tourism projects under themes of beach and water based, eco-tourism, Buddhist, religious, heritage, MICE and infrastructure development, recreation / adventure, spiritual / wellness and medical.

DESTINATION BASED DEVELOPMENT THROUGH HUB AND SPOKE MODE: It will focus on developing tourism circuits on a hub and spoke model. The emphasis will be on developing five important tourism hubs (Visakhapatnam, Vijayawada, Tirupathi, Rajahmundry, Kakinada and Srisailam-Nagarjunasagar) by 2020 and all other district headquarters as tourism hubs by 2029.

The following are the main activities of Tourism Department:

- Running of Tourist Information Bureau and Tourist Information Counters within and outside the state.
- Development of Tourist Places in the state.
- Covering the visits of high dignitaries and delegations and arrange for their sightseeing.

- Arranging of exhibitions, tableaux, Participation in various Festivals, Fairs and marts etc.
- Co-ordination with the Government of India in implementing Central Tourism Schemes in state.
- Collection and Compilation of Tourist visiting statistics for both foreign and domestic, Andhra Pradesh.
- Implementation of Tribal Sub Plan
- Implementation of SC Sub Plan
- Implementation of Tourism Policy

A total amount of Rs.15800.00 lakh is provided in the budget 2016-17. Out of which Rs.3418.00 lakh is under Central Assistance to State Development Plan and Rs.12382.00 lakh is under State Development Plan including Matching State share.

STATE DEVELOPMENT PLAN

DEVELOPMENT OF INFRASTRUCTURE FACILITIES FOR TOURISM PROMOTION:

The scheme aims at creation of permanent assets for Tourism Promotion. Infrastructure to assist private investment in Tourism and reimbursement / any other incentives to investors will be taken up under Andhra Pradesh Tourism Policy. An amount of Rs.500.00 lakh is provided in the budget 2016-17.

NATIONAL TOURISM FESTIVALS / FAIRS:

The scheme aims at participation in national and international fairs and festivals including fabrication of material to create world class attractive stalls and podiums to showcase Andhra Pradesh as a Tourism destination. Organising FAM Tours among Travel Agents / corporate niches, tourists etc and to conduct fairs and festivals in each district to showcase the culture, heritage, tradition and cuisine of each district and conducting state wide festival such as Sankranti Sambaralu, Buddha Jayanthi, World Tourism Day etc. will also be taken up. Organization of Tribal Festivals Construction of Cottages, providing training ST youth in the area of Tourism and Hospitality Development (House Keeping) will also be taken up.

An amount of Rs. 806.00 lakh is provided in the budget 2016-17.

ADVERTISEMENT FOR PROMOTION OF TOURISM:

The scheme intends for releasing advertisements in print and electronic media in Airport, Railway stations, TV Campaigns, Magazines, and Inflight Magazines etc. and display of hoardings in important cities of Andhra Pradesh.

An amount of Rs.800.00 lakh is provided in the budget 2016-17.

TOURISM PROJECT MANAGEMENT UNIT (PMU):

The objective of the unit is to take up the promotional activities like advertisements in print and electronic media in the news papers, magazines and tourism publications of the state and country for different events, occasions, tender notices, notifications etc. and publicity through outdoor media such as hoardings, posters etc. within the state and country and procurement of tourism related films for attracting National and International Tourists to Andhra Pradesh. An amount of Rs.1006.00 lakh is provided in the budget 2016-17.

PROJECT MANAGEMENT UNIT (PMU) - TOURISM PROJECTS:

The objective of the scheme is to take up the projects under the assurance / recommendations from Hon'ble Chief Minister, Hon'ble Ministers, MLAs, MPs and other public representatives for Developments of tourism infrastructure and tourism spots in various districts in the state and to conduct various fairs and festivals by PMU at state and national level such as IITF, TTF, ITM, Surajkund Mela etc. National Tourism Awards and Sponsorship of important events, organizing World Tourism Day Celebrations, Developing and Printing of Tourism promotional material in the form of brochures, posters, booklets etc. will also be taken up under the scheme. An amount of Rs.1150.00 lakh is provided in the budget 2016-17.

PROMOTION OF TOURISM IN DISTRICTS:

The scheme aims at strengthening and promotion of Tourism in each district. An amount of Rs.700.00 lakh is provided in the budget 2016-17.

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 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.4200.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF COTTAGES:

An amount of Rs.500.00 lakh is provided in the budget 2016-17 towards construction of cottages.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

INFRASTRUCTURE DEVELOPMENT FOR DESTINATION AND CIRCUITS:

An amount of Rs.5440.00 lakh is provided in the budget 2016-17. Of which Rs.2720.00 lakhs under Central Assistance to State Development Plan and equal amount of Matching State share.

CAPACITY BUILDING FOR SERVICE PROVIDERS:

This is a new scheme. An amount of Rs.20.00 lakh is provided in the budget 2016-17.

NATIONAL MISSION FOR BEAUTIFYING PILGRIMAGE CENTERS:

This is a new scheme. An amount of Rs.678.00 lakh is provided in the budget 2016-17.

ECONOMIC ADVICE AND STATISTICS

ECONOMICS AND STATISTICS DEPARTMENT

A total amount of Rs.1429.00 lakh is provided in the budget 2016-17 for implementation of various schemes to Economic and Statistics Department under Central Assistance to State Development Plan.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

AGRICULTURAL CENSUS ON LAND HOLDINGS:

This Census is being conducted once in 5 years. The present Agricultural Census i.e., 10th will be commenced under the new scheme "Krishonnati Yojana" with reference year 2015-16. The census consists of three phases viz. Main Census (Phase I), H-schedules (Phase II) and Input Survey (Phase III).

An amount of Rs.341.17 lakh is provided in the budget 2016-17.

AGRICULTURAL CENSUS ON LAND HOLDING:

An amount of Rs.411.01 lakh is provided in the budget 2016-17 .

TIMELY REPORTING OF AGRICULTURAL STATISTICS:

The objectives of the scheme is to reduce the time lag in the availability of final estimates, to provide season wise area estimates while the crops are standing, to arrive at separate estimates for both irrigated and un-irrigated areas under different crops and to estimate the areas under high yielding varieties. Under the scheme, the area estimates (un-biased and ratio estimates) and standard error calculated of principal crops viz., paddy, jowar, bajra, ragi, maize, groundnut, castor, cotton, sugarcane and onion in khariff season and 9 principal crops viz., paddy, jowar, bajra,

ragi, maize, groundnut, sunflower, bengalgram and onion in rabi season will be furnished to Government of India after obtaining data from a sample of 20% of villages in each year. Apart from this, the estimates of area under high yielding varieties of paddy, jowar, bajra and maize crops during both seasons have also to be furnished to Government of India.

An amount of Rs.295.05 lakh is provided in the budget 2016-17.

IMPROVEMENT OF CROP STATISTICS:

An amount of Rs.190.17 lakh is provided in the budget 2016-17.

RATIONALISATION OF MINOR IRRIGATION STATISTICS:

An amount of Rs.175.60 lakh is provided in the budget 2016-17.

SIXTH ECONOMIC CENSUS:

The Sixth Economic Census was completed and the provisional results were already released by Government of India. The preparation of district wise publication will be taken up after the receipt of mandal-wise data from the Central Statistical Office (CSO).

An amount of Rs.16.00 lakh is provided in the budget 2016-17.

FOOD & CIVIL SUPPLIES DEPARTMENT

A total amount of Rs.7855.00 lakh is provided in the budget 2016-17. Of which, Rs.705.00 lakh as Central Assistance to State Development Plan and Rs.7150.00 lakh is provided under Matching State share.

STATE DEVELOPMENT PLAN

DISTRIBUTION OF LPG CONNECTIONS TO WOMEN IN RURAL AREAS/ MUNICIPAL AREAS:

State Government have launched distribution of LPG connections under “Deepam Scheme” to BPL women on 9th July 1999 to reduce dependence on forest for fire wood, improve their health, remove drudgery due to conventional cooking, and improving the general environment of the state by paying the refundable security deposit to PSU OIL marketing companies on behalf of beneficiaries.

An amount of Rs.7036.00 lakh is provided in the budget 2016-17.

CONSUMER AWARENESS:

There are 16 District Consumer Information Centers and 2522 consumer clubs have already been established in Government High school and planning to extend in preferred colleges. The activities include conducting consumer awareness campaigns at District / Divisional / Village level and actively conducting seminars, workshops and trainings to the Officials and non- officials involved in consumer

welfare programmes. National Consumer Day / World Consumer Rights Day is celebrated every year. An amount of Rs. 30.00 lakh is provided in the budget 2016-17.

ANNAPURNA SCHEME:

The scheme aims at providing food security to indigent senior citizens, who are though eligible but remained uncovered under National old age pension scheme. Under the scheme, 10 kgs of rice is distributed at free of cost to each beneficiary. An amount of Rs.80.00 lakh is provided in the budget 2016-17.

AP STATE 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. Under the scheme, financial assistance will be provided to strengthen the consumer voluntary organizations to protect consumer rights from village level to state level for the benefit of the common man. There are 375 consumer voluntary organizations actively working in the state. An amount of Rs.4.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

COMPUTERIZATION OF TARGETED PUBLIC DISTRIBUTION SYSTEM (TPDS) OPERATIONS:

The sharing pattern of the scheme between center and state is 50:50. The objective of the scheme is to address challenges such as leakages and diversion of food grains, fake and bogus ration cards, inclusion and exclusion errors, lack of transparency, weak grievance redressal and social audit mechanisms, etc. and implementation of automation of Fair Price Shops.

An amount of Rs.705.00 lakh is provided in the budget 2016-17.

LEGAL METROLOGY

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

STRENGTHENING OF WEIGHTS AND MEASURES INFRASTRUCTURE:

An amount of Rs.350.00 lakh is provided under Central Assistance to State Development Plan.

SOCIAL SERVICES

SCHOOL EDUCATION DEPARTMENT

An amount of Rs.120251.40 lakh is provided in the budget 2016-17 to implement various schemes under School Education. Rs. 3000.00 lakh as RIDF, Out of which, Rs.55517.04 lakh under Central Assistance to State Development Plan, and Rs.61734.36 lakh is provided under State Development Plan including Matching State share to CASDP.

RIDF

An amount of Rs.3000.00 lakh is provided in the budget 2016-17 towards Construction of School Buildings.

STATE DEVELOPMENT PLAN

ASSISTANCE 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 on 10th September, 1961. The important objectives are to prepare boys academically, physically and mentally for entry into the National Defence Academy (NDA) and to remove regional imbalance in the officer cadre of the Defence Services 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 Andhra Pradesh providing quality education and all round personality development of children joining school in 6th standard. This school is also declared the Best Available School for SCs and STs. The school moulds the children of Andhra Pradesh to join the officer cadre of armed forces after 12th class through National Defence Academy and other walks of life. Under the scheme, construction of quarters for administrative and academic staff will also be taken up.

An amount of Rs.350.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO SAINIK SCHOOL, KALIKIRI:

Government of India, the Honorary Secretary, Board of Governors Sanik Schools Society, Ministry of Defence, New Delhi established Sainik School at Kalikiri (V & M), Chittoor District.

An amount of Rs. 464.00 lakh is provided under budget 2016-17.

PARTICIPATION OF ANDHRA PRADESH SCHOOL TEAMS IN NATIONAL GAMES:

Objective of the scheme is 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.

An amount of Rs.187.00 lakh is provided in the budget 2016-17.

GOVERNMENT SECONDARY SCHOOLS:

Under the scheme, supply of electricity (new connections) to secondary schools for conducting of tele school programming, computer aided learning programme, computer education programme and audio visual education and provision of furniture and desks to all the secondary schools in the state in a phased manner to make effective class room learning and supply of furniture to all the SSC examination centers in the state will be taken up.

An amount of Rs.2465.80 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF B.ED. AND D.ED. COLLEGES FOR ST STUDENTS IN TRIBAL AREAS:

Objectives of the scheme is to create educational opportunities among the agency tribes, to bring radical changes in the tribal education scenario, to promote academic guidance, support and orientation in the field of education, to organize free coaching campus and training need of tribal teachers, and to provide resource support services to the tribal teachers.

An amount of Rs.10.00 lakh is provided in the budget 2016-17.

DIGITAL CLASS ROOMS FOR HIGH SCHOOLS:

This is a new State Development Plan. An amount of Rs.4549.80 lakh is provided in the budget 2016-17.

STRENGTHENING OF A.V. EDUCATION OF MANA TV:

Government has started the scheme in the year 2001 by establishing an Educational Channel under the supervision of SAPNET named "Mana TV" to telecast video lessons for schools and teacher education institutions. The main objectives of the scheme are to provide quality education in schools, to reach the un-reached through satellite network, to train the teachers through teleconferences, to get feedback and monitor performance at field level through the network, 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, conducting the educational programmes on curriculum to the teachers etc.

An amount of Rs.300.00 lakh is provided in the budget 2016-17.

STATE COUNCIL OF EDUCATION RESEARCH AND TRAINING (SCERT):

This is a new State Development Plan. An amount of Rs.1518.82 lakh is provided in the budget 2016-17.

NUTRITIOUS MEALS PROGRAMME FOR IX AND X CLASS:

This is a new State Development Plan. An amount of Rs.16679.00 lakh is provided in the budget 2016-17.

PROTECTION OF HIGH SCHOOL BUILDINGS:

Under the scheme, construction of class rooms and compound walls to upper primary and high schools for girls will be taken up.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS (DSE):

Under the scheme, construction of school buildings including dormitories, kitchen, dining hall, compound wall and maintenance of existing buildings including provision of wall supply, sanitary, furniture and electrical arrangements in APREI Society and construction of DEO office buildings at Visakhapatnam and West Godavari districts will be taken up.

An amount of Rs.2655.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS TO REGIONAL SCHOOLS OF EXCELLENCE:

Under the scheme, construction of buildings to regional schools i.e., Tadikonda of Guntur district and Kodinghal of Ananthapuramu district will be taken up.

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF SAINIK SCHOOL AT KALIKIRI, CHITTOOR DISTRICT:

This is a new State Development Plan. An amount of Rs.1220.70 lakh is provided in the budget 2016-17.

ANDHRA PRADESH OPEN SCHOOL SOCIETY**ASSISTANCE TO ANDHRA PRADESH OPEN SCHOOLS SOCIETY:**

The Andhra Pradesh 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 girls of formal system, who are 14 years and above. The vision was to provide ample access to sustainable learner-centric quality school education coupled with skill up-gradation through vocational training, through Open Distance mode and to provide 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 2016-17.

CENTRAL ASSISTANCE TO STATE PLAN DEVELOPMENT

NUTRITIOUS MEALS PROGRAMME (MID DAY MEAL):

Midday Meal Scheme has been implemented in the State from January 2003 for the children of classes I to V and the scheme has been extended to class VI-VIII and NCLP Centers. The scheme has been extended to the children of classes IX and X (100% State share). Further, this scheme has been extended to Model Schools from the Year 2013-14. All the children studying in govt., ZP, MPL and aided in all the districts in the state are covered under MDM scheme.

The sharing pattern of the scheme Nutritious Meals Programme (MDM) for I to VIII classes between centre and state is 100:0.(100% central scheme) and the sharing pattern of the scheme Nutritious Meals Programme (MDM) for Cooking Cost between centre and state is 60:40.

The objective of the scheme is to avoid classroom hunger, to increase school enrolment, to increase school attendance, to reduce gender gap, to foster social equity, to address malnutrition, to promote community participation and women empowerment.

A total amount of Rs.16394.69 lakh is provided in the budget 2016-17 for implementation of Nutritious Meal Programme (Mid Day Meal). Of which, Rs.12229.06 lakh under Central Assistance to State Development Plan and Rs.4165.63 lakh Matching state share of CASDP.

NUTRITIOUS MEALS PROGRAMME (MDM-COOKING COST):

An amount Rs.36953.91 lakh is provided in the budget 2016-17. Of which Rs.19911.82 lakh under Central Assistance to State Development Plan and Rs.17042.09 lakh including Matching state share of CASDP.

RASHTRIYA MADHYAMIKA SHIKSHA ABHIYAN (R.M.S.A):

The scheme was launched in March, 2009 with the objective to enhance access to secondary education and to improve quality. The implementation of the scheme commenced from 2009-10. The sharing pattern of the scheme between centre and state is 60:40. The vision of the scheme was to achieve an enrolment rate to 75% from 52.26% at secondary stage within 5 years of implementation by providing a secondary school within a reasonable distance of any habitation, improving quality of education imparted at secondary level by making all secondary schools conform to norms prescribed, removing gender, socio-economic and disability barriers, providing universal access to Secondary Level Education by 2017, i.e., by the end of

12th Five Year Plan and achieving universal retention by 2020. Under the scheme, provision of additional class rooms, science laboratories, libraries, computer rooms, art and crafts room, toilet blocks, drinking water provisions and residential quarters for teachers in remote areas will also be taken up.

An amount of Rs.31391.68 lakh is provided in the budget 2016-17. Of which Rs. 22391.68 lakh under Central Assistance to State Development Plan and Rs.9000.00 lakh is Matching state share of CASDP.

SCHEME FOR PROVIDING EDUCATION IN MADARASAS, MINORITIES AND DISABLED:

This is a 100% central assistance to state plan development scheme. Under the scheme, development of educational facilities to minorities under Infrastructure Development for Minority Institutions (IDMI), to encourage traditional institutions like Madararas and Makhtabs to introduce modern subjects of science, mathematics, social studies, and english in their curriculum under Modernization of Madarasa Education (SPQEM), provision of financial support to appoint Urdu teachers / honorarium to existing teachers for teaching Urdu to the students under Improvement of Urdu Education will be taken up.

An amount of Rs.200.00 lakh is provided under Central Assistance to State Development Plan in the budget 2016-17.

SUPPORT FOR EDUCATIONAL DEVELOPMENT INCLUDING TEACHERS TRAINING AND ADULT EDUCATION:

The sharing pattern of the scheme between Centre and State is 60:40. Under the scheme, the financial support to the various teacher education institutions like, SCERT, IASEs, CTEs and DIETs to strengthen the Teacher Education Programme i.e. Teacher Educators Training, Capacity building programme, Revision of Teacher Education Curriculum and Research etc., under Teacher education scheme and basic literacy, basic education, vocational skills and continuing education under Adult education will be taken up.

An amount of Rs.1311.00 lakh is provided in the budget 2016-17. Of which Rs.784.48 lakh under Central Assistance to State Development Plan and Rs.526.52 lakh is Matching state share of CASDP.

SARVA SHIKSHA ABHIYAAN (RAJIV VIDYA MISSION)

An amount of Rs.130777.60 lakh is provided in the budget 2016-17. Out of which Rs.77967.960 lakh under Central Assistance to State Development Plan and

Rs.52809.64 lakh under State Development Plan including Matching state share of CASDP.

STATE DEVELOPMENT PLAN

ANDHRA PRADESH MAHILA SAMATHA SOCIETY:

An amount of Rs.831.00 lakh is provided in the budget 2016-17 under State Development Plan.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SARVA SHIKSHA ABHIYAAN:

Sarva Shiksha Abhiyaan is a centrally sponsored scheme being implemented in the state since 2001-02 to attain Universal Elementary Education by bridging social, regional and gender gaps with the active participation of the community in the management of schools. Government of India has enacted RTE Act 2009 to provide free and compulsory education to all the children in the age group of 6-14 years. Sharing pattern of the programme between centre and state is 60:40.

The following are the main objectives of Sarva Shiksha Abhiyan.

OBJECTIVES:

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

An amount of Rs.129946.60 lakh is provided in the budget 2016-17. Out of which, Rs. 77967.96 lakh under Central Assistance to State Development Plan and Rs.51978.64 lakh Matching state share of CASDP.

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 670 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:

Supply of aids and appliances, Braille text books, 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 towards education of children with special needs under this intervention. 225 Bhavitha Centres were established for providing therapy and educational facilities.

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.

SCHOOL 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.7,000/- 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.

TRAINING OF COMMUNITY LEADERS AND COMMUNITY MOBILIZATION:

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

RUNNING SPECIAL RESIDENTIAL SCHOOLS AND HOSTELS FOR URBAN DEPRIVED CHILDREN:

2 Residential Schools one each in Visakhapatnam and Vijayawada and 13 Hostels in the state are sanctioned for the education of urban deprived children.

COMPUTER AIDED LEARNING:

Providing of Computer Aided Learning (CAL) in Upper Primary Schools.

KASTURBA GANDHI BAALIKA VIDYALAYA:

The Government of India launched the scheme called "Kasturba Gandhi Balika Vidyalayas (KGBV)" with boarding facilities at elementary level for girls belonging predominantly classifying to SC, ST, BC and Minorities in Educationally Backward Blocks in the state in 2004-05. Objectives of the scheme are to ensure access and quality education to girls of disadvantaged groups of society by setting up Residential Schools with boarding facilities at Elementary level and to provide quality

education for drop out girls in low female literacy mandals.

UNIFIED - DISTRICT INFORMATION SYSTEM FOR EDUCATION (U-DISE) 2015-16:

The information is being collected from all the schools and Jr. Colleges functioning under Government and Private Managements in the state every year. Integrated U-DISE and Child info data is being collected.

SWACHH BHARAT, SWACHH VIDYALAYA:

In 46,138 School toilets completed and maintenance of toilets are entrusted to SHGs through SERP.15,000 schools identified for School Nurseries program. Sports and white washing of all schools with uniform colour is being undertaken.

BADI PILUSTONDI:

Conducted Badi Pilustondi for 100% of enrollment of children and the following activities such as innovations—organizing innovative activities for girls education, early childhood education, education of SC & STs, minority, urban deprived children and computer education for up schools, supply of 752 tablet devices to MEOS, DEOS, DY.EOS and RJDS, supply of 100 biometric devices to each district on pilot basis will also be taken up.

HIGHER EDUCATION

HIGHER EDUCATION SECRETARIAT DEPARTMENT:

A total amount of Rs.5565.00 lakh is provided in the budget 2016-17. Of which Rs.5000.00 lakh under State Development Plan and Rs.565.00 lakh under Central Assistance to State Development Plans.

STATE DEVELOPMENT PLAN

ESTABLISHMENT OF NEW UNIVERSITIES:

This is a new scheme. An amount of Rs.800.00 lakh is provided in the budget 2016-17.

URDU UNIVERSITY:

This is a new scheme. An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

TELUGU UNIVERSITY:

This is a new scheme. An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

OPEN UNIVERSITY:

This is a new scheme. An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

SUB-MISSION ON DEVELOPMENT OF EDUCATION:

This is a new scheme. An amount of Rs.200.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**NATIONAL SERVICE SCHEME (NSS):**

The objective of the scheme is education through community services and personality development of student volunteers. The scheme is operating in Andhra Pradesh State since 1969. At present, 1,98,100 student volunteers enrolled in 23 Universities of Andhra Pradesh. The volunteers are involving in regular activities of contributing worth full assets at college and in community and National and International level programmes.

An amount of Rs.565.00 lakh is provided in the budget 2016-17.

COLLEGIATE EDUCATION DEPARTMENT

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.24756.00 lakh is provided in the budget 2016-17. Of which, Rs 3000.00 lakh provided under RIDF, Rs.9600.00 lakh as Central Assistance to State Development Plan and Rs. 12156.00 lakh is provided under State Development Plan including Matching State share to CASDP.

RIDF

An amount of Rs. 3000.00 lakh is provided for the construction of buildings for degree colleges.

STATE DEVELOPMENT PLAN**WELFARE OF SC STUDENTS IN GOVERNMENT DEGREE COLLEGES:**

The objective of the scheme is to encourage the spirit of learning among the SC & 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 SC & ST students of degree courses.

An amount of Rs.345.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO A.P STATE COUNCIL OF HIGHER EDUCATION:

An amount of Rs.59.80 lakh is provided in the budget 2016-17.

MANA TV:

Mana TV is ICT based learning resource for students in remote and rural areas. 135 Government Colleges in the state have this facility of two ways audio and one way video tool where students can learn from subject experts. The Department of Collegiate Education telecasts educational programmes through MANA TV. Innovative live telecast programmes like Teleconferences, Tele counseling and Panel discussions are organized through MANA TV generating huge enthusiasm and interaction among teachers and students. Special live programmes, student interactive programmes are telecast inviting students to present topics on social concerns, environment protection, women empowerment and personality development.

An amount of Rs. 67.50 lakh is provided in the budget 2016-17.

HONORARIUM TO MENTORS OF JKC:

Jawahar Knowledge Centers, initiated by the state government, have evolved into a dynamic and student friendly platform to accommodate job aspirations of students in degree colleges. 120 JKCs were established in Government Degree colleges and students trained in 250 hours curriculum having modules in communication skills, soft skills, analytical skills and basic computer skills. Commerce students have the opportunity of undergoing training in financial accounting packages namely tally software package. Students trained in JKCs are exposed to placement opportunities in noted and well placed companies. Students interested in banking sector are also trained through JKC- BET (JKC - Bank Exam Training) programme and the curriculum followed in this training programme is in tune with the requirements of banking sector and bank examination pattern. The department of Collegiate education has entered into partnership with the Tata Institute of Social Sciences (TISS) to strengthen the existing Jawahar Knowledge Centers in degree colleges. The parallel degree programme is designed so that the graduating youth acquire job related skills through immersive projects and will be offered to students through Jawahar Knowledge Centres (JKC) across the state. This would involve college student engagement over three years in a multi stakeholder collaborative model involving NGOs, Universities and Corporate Sector. Under the scheme, honorarium to mentors of JKCs will be provided.

An amount of Rs.464.64 lakh is provided in the budget 2016-17.

GOVERNMENT DEGREE COLLEGES IN RIAD AREAS

An amount of Rs.10.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF ENGLISH LANGUAGE LABS (ELLS):

English Language Labs were established in 67 government colleges to improve the oral and aural communication skills of the students. Each ELL has one server with thirty client machines connected through LAN and installed with English Language Lab software. The establishment of English Labs (Software based) in Government Degree Colleges comprises three folds i.e., 1. English Lab 2.Career Lab and 3.Aptitude Lab. The software introduced in ELLs is 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.1120.00 lakh is provided in the budget 2016-17.

DISTRICT RESOURCE CENTRES:

An amount of Rs.29.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR GOVERNMENT DEGREE COLLEGES:

An amount of Rs.320.12 lakh is provided in the budget 2016-17.

RESIDENTIAL DEGREE COLLEGES FOR SCs:

An amount of Rs. 553.31 lakh is provided in the budget 2016-17.

TRIBAL DEGREE COLLEGES:

An amount of Rs.1600.00 lakh is provided in the budget 2016-17.

RESIDENTIAL DEGREE COLLEGES FOR STs:

An amount of Rs. 1169.31 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SETTING UP OF MODEL DEGREE COLLEGES IN EDUCATIONALLY BACKWARD DISTRICTS

UNDER RASHTRIYA UCHCHATAR SIKSHA ABHIYAAN (RUSA):

Government of India launched a new scheme Rashtriya Uchchatar Siksha Abhiyaan (RUSA), 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 shall be given to institutions under 18 components. Four Government Degree colleges received 1st installment funds from RUSA under component New Model Degree colleges i.e., GDC, Jaggampet-East Godavari Dist, GDC, Kamavarapukota-West Godavari Dist, GDC, Yerragondapalem-

Prakasham Dist, GDC, Athmakur-Kurnool Dist, and APMSIDC is executing the works.

An amount of Rs.16017.32 lakh is provided in the budget 2016-17. Out of which is provided under Rs. 9,600.00 lakh Central Assistance to State Development Plan and Rs. 6417.32 lakh as matching state share to CASDP including matching State Development Plan.

INTERMEDIATE EDUCATION

A total amount of Rs.7125.00 lakh is provided in the budget 2016-17 for implementation of various schemes of Intermediate Education Department. Of which, Rs.3000.00 lakh is provided under RIDF and Rs.4125.00 lakh under State Development Plan.

RIDF

CONSTRUCTION OF BUILDINGS:

Under RIDF XIX, tranche of 22 construction works at finishing stage and under RIDF XX, tranche of 14 construction works which have already been started will be taken up. Additional class rooms and reading rooms to 10 government Junior colleges in the tribal areas will also be taken up.

An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

GOVERNMENT JUNIOR COLLEGES:

An amount of Rs.1840.36 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS:

Under the scheme, construction of 10 hostels to the government Junior colleges in the tribal areas will be taken up.

An amount of Rs.1218.00 lakh is provided in the budget 2016-17.

HEAD QUARTERS OFFICE:

Under the scheme, 13 best teacher awards for the junior lecturers / Principals working in government, aided Junior colleges in the state will be provided.

An amount of Rs.7.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN 9 GOVERNMENT JUNIOR COLLEGES:

An amount of Rs.1059.64 lakh is provided in the budget 2016-17.

SKILL DEVELOPMENT, ENTREPRENEURSHIP & INNOVATION

SECRETARIAT

The government has launched 50 Skill Development Centers under the APSSDC to offer programs in modern technologies, software development, mobile app development, electronics and communication. 5000 engineering students have been trained in these technologies. Training of Trainers is happening and around 200 trainers that have been trained in six areas. The government has also sanctioned the establishment of 6 centers of excellence (CoE) throughout the state to significantly enhance the skill set of engineers and technical graduates. The State has approved the Siemens 6 hub-spoke Centers of Excellence, 30 technical skill development institutes with a capacity of 2.2 lakh/year. APSSDC has been designated as the State Implementing Agency (SIA) for the skill training in the 'Electronics System Design and Manufacturing (ESDM) sector, a scheme of Department of Electronics and IT, Govt. of India. 15,000 non-engineering background youth – from school drop outs to degree and polytechnic students have to be trained in the next 3 years. All districts have been covered with about 14 different courses being offered. Some of the key focus sectors for skill development are Agriculture, Construction, IT/ESDM, Tourism, Manufacturing, Maritime Development. The Centers of Excellence (COEs) being proposed in the state are Nano Technology, Agro & Food Processing, Urban & Smart City Management, Digital Technologies, Maritime Technology, Hi-end Manufacturing, Start-up and Incubation, Technology Transfer Management, Global Partnerships, Animation, Gaming, Media & Entertainment.

A total amount of Rs.37570.00 lakh is provided in the budget 2016-17 under State Development Plan.

STATE DEVELOPMENT PLAN

SKILL DEVELOPMENT TRAINING PROGRAMMES:

An amount of Rs.30000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO SOCIETY FOR EMPLOYMENT GENERATION AND ENTERPRISE DEVELOPMENT IN AP (SEEDAP):

An amount of Rs.5070.00 lakh is provided in the budget 2016-17.

ANDRAYUVA SHAKTI:

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

ADULT EDUCATION

Government of India launched Saakshar Bharat Programme, a centrally sponsored scheme in Andhra Pradesh on 8th September 2010, with an aim improve adult literacy and provide opportunities for continuing education. The Saakshar Bharat Programme has four broad objectives: (1) Basic Literacy, (2) Basic Education, (3) Vocational Skills and (4) Continuing Education. A total of 9,979 Adult Education centres are established in the state to run literacy programme and provide opportunities to neo-literates and school dropouts to continue their learning beyond literacy and equip them with life and livelihood skills. Each centre is run by two Village Coordinators. The programme is being implemented through committees headed chairpersons of Panchayat Raj Institutions at various levels.

BASIC LITERACY PROGRAMME:

A detailed household survey was conducted in 2010 to identify non-literates in 15+ age group in 10 Saakshar Bharat districts. It was found that 84.98 lakh non-literates were in these districts. Under Saakshar Bharat 5 phases of Basic Literacy Programme was conducted and about 42.78 lakh adults have become literate. There are still about 42.20 lakh non-literates in these 10 districts. All these will be covered in next four year to achieve total literacy in the State by 2019-20.

CONTINUING EDUCATION PROGRAMME:

9,979 Adult Education Centers have been established in the (10) districts to achieve the goals of Lifelong Learning among the neo-literates, school dropouts. Besides Basic literacy programme, AEC are conducting various activities such as running library and reading room for neo-literates and school dropouts, awareness programmes on development programmes and skill development programmes.

EFFECTIVE MONITORING USING TABLETS:

In order improve the effectiveness of the monitoring, Tablets have been provided to all the field functionaries upto Mandal level as per the decision of the Government. Field functionaries are sending reports online in real time along with photos of literacy centres during their visits. These Tablets have become effective tools in monitoring and improving the credibility of the data furnished by the field functionaries.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SAAKSHAR BHARAT MISSION-2012:

Under the scheme, basic literacy programme covering 13,00,000 learners in the age group of 15 years and above in coordination with SERP and rural development

department will be conducted. An amount of Rs.3523.00 lakh is provided in the budget 2016-17 under State Development plan.

JAWAHAR BAL BHAVAN

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

NATIONAL CADET CORPS DEPARTMENT

An amount of Rs.50.00 lakh is provided in the budget 2016-17 under State Development Plan towards National Cadet Corps training (Non-reimbursable expenditure).

SPORTS AUTHORITY OF ANDHRA PRADESH (SAAP)

State Government will initiate steps to entitle every child to get required physical training and exposure to make everyone grow with 'a sound body in a sound mind'. A premier institute is planned to set up to train teachers, coaches, sports persons and community to evolve a comprehensive programme of action in all the educational institutions. State government will engage services of reputed coaches and establish three new regional sports academies with required infrastructure and equipment to focus especially for improving performance in competitive sports particularly in individual events. Existing sports infrastructure will be modernized through suitable 'public private partnership' models to make them attractive to draw people of all ages to improve their health and derive happiness.

A total amount of Rs.20000.00 lakh is provided in the budget 2016-17 under State Development Plan towards Construction of Stadia and Modernization of Sports facilities.

YOUTH SERVICES DEPARTMENT

STATE DEVELOPMENT PLAN

YOUTH WELFARE SCHEMES:

An amount of Rs.25000.00 lakh is provided in the budget 2016-17.

The following activities are taken up,

CHIEF MINISTER'S EMPOWERMENT OF YOUTH (CMEY):

Proposed to cover 25000 youth, the unit cost will be Rs.2.00 lakhs per unit, out of which @ Rs.1.00 lakh will be the subsidy and Rs.1.00 lakh as institutional finance for each unit for establishment of self-employment units by the unemployed youth.

YOUTH FESTIVALS:

The Divisional Level Youth Festivals are conducted with a view to take the activity up to grass root level and encourage more number of youth to participate in 33 events. The winners of divisional level youth festivals will be called for competing at district level youth festival. State youth festival will be conducted at one place in all the 33 events duly providing free boarding, lodging facilities to all the participants. Every year the 1st prize winners at state level are sent to National Youth Festival. Traditional costumes, emergency medicines etc., will also be provided to all the participants.

STATE LEVEL TRIBAL AND MULTI-CULTURE FESTIVAL:

The winners at Zonal Level will be called for participating at state level festival, wherein tribals of all the districts will be called and youth of different languages will come and exhibit their art and culture.

PRE-ARMY RECRUITMENT TRAINING PROGRAMME:

Training programme will be imparted to 1000 SC youth, 500 ST youth and 1500 General youth to tap the employment opportunity in the army and allied forces.

SKILL DEVELOPMENT TRAINING PROGRAMMES:

Skill development training programmes to the unemployed youth @ 2000 youth per district will be imparted.

YOUTH COUNSELLING CENTRES:

Youth Counselling Centres with one Psychologist, one Physician, One Banker, one Employment Officer (Vocational Guidance) to counsel the youth and give proper guidance for their personality and career 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. The department is responsible for the development of technical education both at degree (graduate and post graduate in professional courses) as well as diploma level (technicians). The department implements the policies of the government and also coordinates 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 (1357) Diploma and Degree Level professional institutions in the state. 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. The Department encourages qualitative Technical Education at Degree and Diploma levels through improved standards set by AICTE and National Board of Accreditation (NBA). The Department (convener for Professional Courses) nominated by Andhra Pradesh State Council for Higher Education) conducts web based admissions for EAMCET, ECET, ICET and POLYCET, as per the ranks secured by the candidates in the state for admissions into professional courses and diploma level courses. This enables the student to attend counseling at any one of the places in the state as per their convenience and select college and course of his choice. The department encourages Internal Revenue Generation (IRG) throughout the state in the Polytechnics, to update their skills and find out resources for institutional development.

A total amount of Rs.10800.00 lakh is provided in the budget 2016-17. Of which, Rs.3000.00 lakh under RIDF, Rs.1103.00 lakh under Central Assistance to State Development Plan and Rs.6697.00 lakh under State Development Plan including Matching State share of CASDP.

RIDF

CONSTRUCTION OF BUILDINGS:

Construction of buildings in the 10 Government Polytechnics under 2nd phase of RIDF XVIII, construction of (6) new Government Polytechnic buildings under RIDF XIX and 3rd phase buildings under RIDF XX will be taken up.

An amount of Rs. 3000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLANS

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 2016-17.

ASSISTANCE TO FOOD CRAFTS INSTITUTE IN VISAKHAPATNAM:

An amount of Rs.75.00 lakh is provided in the budget for 2016-17.

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 2016-17.

ESTABLISHMENT OF NIT:

An amount of Rs.900.00 lakh is provided in the budget for 2016-17.

ESTABLISHMENT OF IIIT:

An amount of Rs.900.00 lakh is provided in the budget for 2016-17.

INFRASTRUCTURE FACILITIES IN GMR POLYTECHNICS:

An amount of Rs.2374.00.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR POLYTECHNICS:

An amount of Rs.660.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF CENTRAL UNIVERSITY, ANANTAPUR:

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF TRIBAL UNIVERSITY, VIZIANAGARAM:

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF ABDUL KALAM, IIIT, ONGOLE:

An amount of Rs.600.00 lakh is provided in the budget 2016-17.

CENTRALLY ASSISTANCE TO STATE DEVELOPMENT PLAN

TECHNICAL EDUCATION QUALITY IMPROVEMENT PROJECT (TEQIP):

Objective of the scheme is to improve the quality of Technical Education. There are 11 selected Engineering Colleges and two Centres of Excellence (CoEs) in two University Engineering Colleges under the purview of SPFU, AP in the ratio of 75:25 between central and state for the Government institutions, and 60:20:20 share ratio between central, state and institutions respectively.

An amount of Rs.1838.00 lakh is provided in the budget 2016-17. Of which, Rs. 1103 lakh of Central Assistance to State Development Plan and Rs.735.00 lakh under Matching State Share to CASDP.

ART & CULTURE

STATE ARCHIVES

A total amount of Rs. 100.00 lakh is provided in the budget 2016-17 for digitisation of old records.

PUBLIC LIBRARIES

Andhra Pradesh is one of the Pioneer States in rendering Library Services in the Country, establishing Public Libraries and maintaining them both under Government and Zilla Grandhalaya Samsthas sector. The Department of Public Libraries consists of Andhra Pradesh Grandhalaya Parishad, Directorate of Public Libraries, State Institute of Library Education, Research & Training (SILERT), Libraries under Government and Zilla Grandhalaya Samsthas. There are 4 Government Regional Libraries Viz., Regional Library, Vishakaptanam, Gautami Regional Library, Rajamundry, Regional Library, Tirupathi and Regional Library, Guntur and 13 Zilla Grandhalaya Samsthas one for each District.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF LIBRARY BUILDING:

This is a new State Development Plan. An amount of Rs.200.00 lakh is provided in the budget 2016-17.

ARCHAEOLOGY AND MUSEUMS

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.

STATE DEVELOPMENT PLAN

DISTRICT MUSEUMS:

An amount of Rs. 300.00 lakh is provided in the budget 2016-17.

ORIENTAL MANUSCRIPTS DEPARTMENT

An amount of Rs. 100.00 lakh is provided in the budget 2016-17 under Oriental Manuscript Department towards Oriental Manuscript Library and Research Institute..

CULTURAL AFFAIRS DEPARTMENT

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 old age pensions to the old age Artists etc. The Programmes and Fairs and Festivals 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.3027.00 lakh is provided in the budget 2016-17 for implementation of various programmes under State Development Plan.

STATE DEVELOPMENT PLAN

HEAD QUARTERS OFFICE-DIRECTORATE OF CULTURAL AFFAIRS:

Under the scheme, cultural programmes and festivals like Udagi Festival, Sankrathi Sambaralu, Sri Krishna Devaraya Mahotsavalu, Leapakshi Festival, Dasara Festival, Independence Day Celebrations etc., are conducted.

An amount of Rs.1300.00 lakh is provided in the budget 2016-17.

GOVERNMENT MUSIC COLLEGES:

An amount of Rs.12.00 lakh is provided in the budget 2016-17 for conduct of cultural programmes in Government Music colleges.

CULTURAL CELEBRATIONS:

Under the scheme, music festival , Kuchipudi dance festival , folk festival , drama festival, purchase of instruments to tribal artists like Lambada, Savara, Koya, Gussadi, Dimsa, Yanadi, Chenchu, conduct of Girijana Utsavalu, purchase of instrument and dresses to dalith artists and conduct of art form wise festivals like Dappulu, Puliveshalu, Buttabommalu, Katipapalu, Karrasamu, Kathisamu, Guravayalu, Urumulu, Tappetagullu, Puppetry, Garagalu, Kolatam, Chekka Bajana etc, preparation of Kalajatas on social welfare programmes with Dalith artists, etc., will be taken up.

An amount of Rs.515.00 lakh is provided in the budget 2016-17.

KUCHIPUDI NATYARAMAM:

Objective of the scheme is to build a world class Kuchipudi Natyaramam in Kuchipudi Village in Mowa (M) of Krishna districts. This State of the Kuchipudi Natyaramam would house a International Institute of Kuchipudi Museum, Performing Arts Centre, 3D Theatre, Library, Hall of Fame, Seminar Halls, Open Air Stages and more. The most sophisticated multimedia and digital technology would be utilized to showcase the greatness of six centuries of Kuchipudi dance.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

GHANTASALA MUSEUM:

Under the scheme, establishment of Ghantasala museum in the premises of Ghantasala music college, Vijayawada will be taken up.

An amount of Rs.150.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF AUDITORIUMS:

The construction of auditoriums in the head quarters of thirteen districts has been taken up under the scheme. .The auditoriums will work as centers of excellence in all forms of art and culture with facilities and infrastructure for stage performances, exhibitions, literary activities and film shows etc.

An amount of Rs.550.00 lakh is provided in the budget 2016-17.

MEDICAL AND PUBLIC HEALTH**MEDICAL EDUCATION**

The Directorate of Medical Education, Andhra Pradesh, 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.

A total amount of Rs. 93198.00 lakh is provided in the budget 2016-17 for implementing various health programme / scheme to the Medical Education Department. Of which, Rs.1000.00 lakh is provided under RIDF, Rs.1720.00 lakh under Central Assistance to State Development Plan and Rs. 90478.00 lakh under State Development Plan.

RIDF

CONSTRUCTION OF MEDICAL BUILDINGS:

Under the scheme, completion of 8 works under RIDF NABARD-XX will be taken up. An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

ADVANCED RADIOLOGY SERVICES:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR NEW COLLEGE OF NURSING AT SRIKAKULAM:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

OPERATIONALISATION OF SUPER SPECIALTY BLOCK IN KGH, VISAKHAPATNAM:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF MEDICAL BUILDINGS:

Under the scheme, construction of hostel buildings for Padmavathi Nursing college, Tirupati, additional accommodation for enhancement of 50 MBBS seats in each Medical college and provision to meet MCI deficiencies etc., will be taken up.

An amount of Rs. 26174.00 lakh is provided in the budget 2016-17.

DR.NANDAMURI TARA RAO AROGYA SEVA:

An amount of Rs. 57823.00 lakh is provided in the budget 2016-17.

PROVIDING ADDITIONAL INFRASTRUCTURE TO ENHANCED PG SEATS IN GOVERNMENT MEDICAL COLLEGES:

An amount of Rs. 813.00 lakh is provided in the budget 2016-17.

LOANS TO AP MEDICAL SERVICES INFRASTRUCTURE DEVELOPMENT CORPORATION FOR REPAYMENT OF LOANS TO HUDCO:

An amount of Rs. 668.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

PROVIDING ADDITIONAL INFRASTRUCTURE TO ENHANCED PG SEATS IN GOVERNMENT MEDICAL COLLEGES:

An amount of Rs. 1720.00 lakh is provided in the budget 2016-17.

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 114 Hospitals with under the control of APVVP in the state.

There are 8 district hospitals with 2200 beds, 31 area hospitals with 3100 beds, 70 community health centres with 2,820 beds, 4 Specialty hospitals with 260 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 APHMHIDC as per the requirements specified by APVVP.

A total amount of Rs.8021.00 lakh is provided in the budget 2016-17, for implementation upgradation of hospitals under APVVP. Of which, Rs.7000.00 lakh is

provided under RIDF towards Upgradation of APVVP hospitals and Rs.1021.00 lakh towards assistance to APVVP for Upgradation of hospitals under State Development plan.

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. 4000.00 lakh is provided in the budget 2016-17 under Central Assistance to State Development Plan to implement the National AIDS Control Programme.

AYURVEDA, YOGA, UNANI, SDDHA AND HOMEOPATHY (AYUSH)

DEPARTMENT

A total amount of Rs.6052.00 lakh is provided in the budget 2016-17 towards implementation of various activities under AYUSH. Of which, Rs.1680.00 as Central Assistance to State Development Plan and Rs. 4372.00 lakh as State Development Plan including Matching state share of Central Assistance to State Development Plan.

STATE DEVELOPMENT PLAN

AYURVEDIC MEDICAL COLLEGES:

Objective of the scheme is to supply essential equipment to the Ayurvedic Colleges to fulfill the norms of CCIM and also for improvement of better education methods to the needs of the U.G &P.G Students.

An amount of Rs.11.66 lakh is provided in the budget 2016-17.

HOMEOPATHIC MEDICAL COLLEGES:

Objective of the scheme is to supply essential equipment to the Homeopathic Colleges to fulfill the norms of CCIM and also for improvement of better education methods to the needs of the U.G &P.G Students.

An amount of Rs.34.98 lakh is provided in the budget 2016-17.

JAPANESE ENCEPHALITIS PROGRAMME:

Under the scheme, provision of the preventive medicines for the seasonal diseases and supply of Homeo Kits to Tribal & Social welfare Hostels for the preventive and curative of diseases to the Students and Youth will be taken up. J.E Medicines for preventive will also be supplied to the poor and needy patients.

An amount of Rs.15.00 lakh is provided in the budget 2016-17.

STRENGTHENING OF AYUSH COLLEGES:

Under the scheme, construction of a new building at Dr.Gururaju Govt Homeo Medical College, Gudivada will be taken up as the building is in dilapidated condition.

An amount of Rs. 3118.56 lakh is provided in the budget 2016-17.

RURAL AYURVEDIC HOSPITALS & DISPENSARIES:

Under the scheme, essential items like examination table, B.P. apparatus, microscope, Stethoscope, Thermometer and Lab items etc will be supplied to the AYUSH Dispensaries to cater the needs of the patients.

An amount of Rs.23.33 lakh is provided in the budget 2016-17.

RURAL HOMEO HOSPITALS & DISPENSARIES:

Under the scheme, essential items like examination table, B.P. apparatus, microscope, Stethoscope, Thermometer and Lab items etc will be supplied to the AYUSH Dispensaries to cater the needs of the patients.

An amount of Rs.30.97 lakh is provided in the budget 2016-17.

RURAL UNANI HOSPITALS & DISPENSARIES:

Under the scheme, essential items like examination table, B.P. apparatus, microscope, Stethoscope, Thermometer and Lab items etc will be supplied to the AYUSH Dispensaries to cater the needs of the patients.

An amount of Rs.17.50 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN:**NATIONAL MISSION ON AYUSH INCLUDING MISSION ON MEDICINAL PLANTS:**

Objective of National Mission on Ayush is to provide cost effective AYUSH Services, with a universal access through upgrading AYUSH Hospitals and Dispensaries, co-location of AYUSH facilities at Primary Health Centres (PHCs), Community Health Centres (CHCs) and District Hospitals (DHs), strengthening institutional capacity at the state level through upgrading AYUSH educational institutions etc.

Mission on Medicinal Plants is primarily aimed at supporting cultivation of medicinal plants on private land with backwards linkages, for establishment of nurseries for

supply of quality planting material etc. and forward linkages for post-harvest management, marketing infrastructure, certification etc. Currently this Scheme is being implemented as a component (Medicinal Plants) of the National AYUSH Mission (NAM) Scheme.

An amount of Rs.2800.00 lakh is provided in the budget 2016-17. Of which, Rs.1680.00 is provided under Central Assistance to State Development Plan and Rs.1120.00 as Matching State share to CASDP.

DRUGS CONTROL ADMINISTRATION

A total amount of Rs. 2310.00 lakh is provided in the budget 2016-17 towards administration of Drugs Control Act and strengthening of Drugs control laboratory at Vijayawada under capacity building project. Of which, Rs.724.00 lakh is provided under State Development Plan including matching state share to CASDP and Rs.1586.00 lakh under Central Assistance to State Development Plan.

INSTITUTE OF PREVENTIVE MEDICINE

An amount of Rs.29.00 lakh is provided in the budget 2016-17 towards maintenance of district offices under State Development Plan.

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 has to bear the entire expenditure initially and the E.S.I. Corporation will reimburse afterwards.

An amount of Rs. 1754.00 lakh is provided in the budget 2016-17 under State Development Plan towards assistance to ESI.

PUBLIC HEALTH & FAMILY WELFARE DEPARTMENT

A total amount of Rs. 31273.00 lakh is provided in the budget 2016-17 for implementation of various public health and family welfare programmes under State Development Plan.

STATE DEVELOPMENT PLAN

EPIDEMIC DISEASE CONTROL SCHEME:

Under the scheme, provision of essential drugs and equipment in epidemic season will be taken up.

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

CARE AND SUPPORT CENTRES FOR HIV/AIDS:

Objective of the scheme is to bring down the prevalence of HIV to 0%.

An amount of Rs.25.00 lakh is provided in the budget 2016-17.

HEAD QUARTERS OFFICE:

An amount of Rs.1240.00 lakh is provided in the budget 2016-17.

CENTRALISED PURCHASE OF DRUGS AND MEDICINES:

An amount of Rs. 26058.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS:

Under the scheme, construction of Primary Health Centres (PHCs) and Community Health Centres (CHCs) will be taken up. An amount of Rs. 3900.00 lakh is provided in the budget 2016-17.

FAMILY WELFARE DEPARTMENT

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 Central Assistance to State Development Plans with 100% financial assistance from Government of India. In respect of the schemes / programmes under National Health Mission (NHM) the funding is made by the GOI and the State with a 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.148490.00 lakh is provided in the budget 2016-17 towards implementation of various schemes under Family Welfare. Of which, Rs.71152.00 lakh under Central Assistance to State Development Plan and Rs.77338.00 lakh at State Development Plan including Matching State Share of Central Assistance to State Development Plan.

MAJOR PROGRAMMES / SCHEMES:

AREA PROJECT / INDIAN POPULATION PROJECT –VI

An amount of Rs.711.45 lakh is provided in the budget 2016-17.

JANANI SURAKSHA YOJANA:

Objective of the scheme is to support poor women to opt for institutional deliveries and to reduce infant and 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 Government 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 / MPH (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/MPH (F) Training Schools as per approval of Government of India. 6 MPH (Male) schools run by Government in the state with a total capacity of 60 trainees for each batch.

An amount of Rs.724.77 lakh is provided in the budget 2016-17.

FAMILY WELFARE CENTRES:

Under this scheme, 305 old Primary Health Centres are functioning in the state, which are called 'Rural Family Welfare Centers'. 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.15262.23 lakh is provided in the budget 2016-17.

POST PARTUM SCHEMES (DISTRICT HOSPITALS):

An amount of Rs.1984.27 lakh is provided in the budget 2016-17.

EMPLOYMENT OF ANMs:

An amount of Rs.1316.00 lakh is provided in the budget 2016-17.

TRANSPORT:

Under the scheme, maintenance of 395 Family Welfare Vehicles managed by State Health Transport Office will be taken up. An amount of Rs.30.00 lakh is provided in the budget 2016-17.

NATIONAL HEALTH MISSION (NHM) -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 and 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.5316.95 lakh is provided in the budget 2016-17.

OPERATIONAL COST OF FIXED DAY HEALTH SERVICES (FDHS)-104 SERVICES:

The Fixed Day Health Services is a Mobile Health Unit based service that provides a convergence of comprehensive services for the identification, diagnosis, monitoring and treatment, record keeping and referral of high risk cases in each rural habitation to nearest Government 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 crore, who are located 3 kms beyond a health care delivery institution such as PHCs and CHCs. At present the services are being rendered with 475 MHUs in all districts. The operation of FDHS has been brought under the District Collectors with effective from January 2011.

An amount of Rs.4557.32 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**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 form 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.

Under the scheme, the programmes of RMNCH +A, NUHM , DCP, NCD's and infrastructure maintenance i.e. salaries of sub-centers, UFWC's, DFWB's, head quarters office and other training centers will be taken up.

An amount of Rs.118587.01 lakh is provided in the budget 2016-17. Of which Rs.71152.00 lakh under Central Assistance to State Development Plan and Rs.47435.01 lakh as Matching State share of State Development Plan.

WATER SUPPLY AND SANITATION**PUBLIC HEALTH ENGINEERING DEPARTMENT:**

An amount of Rs.2092.00 lakh is provided in the budget 2016-17 under State Development Plan to implement various ongoing urban water supply schemes, under-ground drainage and roads, storm water drainage and creation of infrastructure / roads etc. to the Public Health Engineering Department,

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 DEVELOPMENT PLANS**ASSISTANCE TO MUNICIPALITIES AND CORPORATIONS:**

Under the scheme, completion of comprehensive water supply schemes in various municipalities to provide drinking water to all the habitants of various municipalities as per national standards will be taken up.

An amount of Rs.842.00 lakh is provided in the budget 2016-17.

IT SUB PLAN FOR IMPLEMENTATION OF e-GOVERNANCE:

Under the scheme, upgradation and maintenance of PHED website, internet usage, upgradation of systems/ servers etc. will be taken up.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

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

Under the scheme, apart from HUDCO schemes, the excess expenditure of certain UIDSSMT schemes like Srikakulam WS, Dharmavaram WS & Piduguralla WSIS will also be taken up.

An amount of Rs. 500.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO MUNICIPALITIES TOWARDS COMPREHENSIVE STORM WATER DRAINAGE SYSTEM:

Under the scheme, comprehensive storm water drainage in Atmakur Municipality of Nellore district will be taken up.

An amount of Rs. 400.00 lakh is provided in the budget 2016-17.

URBAN WATER SUPPLY SCHEME:

Under the scheme, completion of Comprehensive Water Supply sanctioned at various Municipalities will be taken up.

An amount of Rs. 250.00 lakh is provided in the budget 2016-17.

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. Sanitation facilities are being provided by way of constructing Individual Household Latrines (IHHLs), Solid and Liquid Waste Management (SLWM) Systems and Community Sanitary Complexes (CSCs). 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:

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. 97175.00 lakh is provided in the budget 2016-17 to Rural Water Supply and Sanitation department. Out of which, Rs.5000.00 lakh as Externally Aided Projects, 7500.00 lakh as RIDF, Rs.12272.00 lakh is provided under State Development Plan and Rs.43442.00 lakh under Central Assistance to State Development Plan and Rs. 41233.00 of State development plan including Matching State share of central Assistance to State Development plan.

EXTERNALLY AIDED PROJECTS

A total amount of Rs. 5000.00 lakh is provided in the budget 2016-17 through externally aided projects.

PROJECT IMPLEMENTATION SUPPORT:

An amount of Rs. 46.50 lakh is provided in the budget 2016-17.

INFRASTRUCTURE DEVELOPMENT:

An amount of Rs. 4925.50 lakh is provided in the budget 2016-17.

CAPACITY AND SECTOR DEVELOPMENT:

An amount of Rs. 28.00 lakh is provided in the budget 2016-17.

RIDF

An amount of Rs. 7500.00 lakh is provided in the budget 2016-17 under RIDF towards Rural Water Supply Schemes.

STATE DEVELOPMENT PLAN

RURAL WATER SUPPLY SCHEMES:

An amount of Rs.12272.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

NATIONAL RURAL DRINKING WATER 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. 22403.00 lakh is provided in the budget 2016-17 under the scheme. Out of which Rs.13442.00 lakh under Central Assistance to State Development Plan and Rs. 8961.00 lakh Matching State share of Central Assistance to State Development Plan.

NIRMAL BHARAT ABHIYAAN

An amount of Rs. 50000.00 lakh is provided in the budget 2016-17 to implement the scheme. Out of which Rs. 30000.00 lakh under Central assistance to State Development Plan and Rs. 20000.00 lakh Matching State share to Central assistance to State Development Plan.

HOUSING

BUILDINGS DEPARTMENT :

An amount of Rs.695.00 lakh is provided under State Development Plan towards residential accommodation and rental Housing Scheme.

WEAKER SECTIONS HOUSING

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:

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

An amount of Rs.100000.00 lakh is provided in the budget 2016-17 for implementing various housing programmes under Weaker Sections Housing. Of which, Rs.48150.00 lakh is provided under Central Assistance to State Development Plan and Rs.51850.00 lakh under State Development Plan including Matching State share to CASDP.

STATE DEVELOPMENT PLAN

NTR HOUSING PROGRAMME-LOANS TO AP STATE HOUSING CORPORATION - WEAKER SECTION HOUSING:

An amount of Rs.9967.00 lakh is provided in the budget 2016-17 towards provision of loans to AP State Housing Corporation.

WEAKER SECTIONS HOUSING PROGRAMME under NTR HOUSING PROGRAMME – RURAL:

Under the scheme, provision of houses for SCs with unit cost of Rs.2.75,000/-, levelling of house sites in West Godavari district and repairs to the houses which

includes roof repair, plugging leakages in houses, plastering (inside and outside) and floor repairs which were constructed before 2004 will be taken up.

An amount of Rs. 5783.00 lakh is provided in the budget 2016-17.

REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS:

The APSHCL has been obtaining the term loans from the various Financial Institutions i.e. HUDCO, National Housing Bank & commercial Banks on the strength of Government guarantees to meet the loan component of the schemes which were sanctioned by the Govt. Under the scheme, repayment of Loan installments and interest will be provided.

An amount of Rs. 4000.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

INDIRA AWAS YOJANA (IAY):

Indira Awaas Yojana (IAY) is a Centrally Assisted State Plan scheme being implemented in the State of Andhra Pradesh with sharing pattern of 60 : 40 between Central and State. Under the scheme, provision of 1,10,234 houses with unit cost of Rs.70,000/- will be taken up. Out of which, 44,138 (40.04%) houses for SCs and 14,286 (12.96%) houses for STs will be provided.

An amount of Rs.40125.00 lakh is provided in the budget 2016-17. Of which, Rs.24074.99 lakh is provided under Central Assistance to State Development Plan and Rs.16050.01 lakh under State share to CASDP.

HOUSING FOR ALL - SARDAR PATEL URBAN HOUSING SCHEME:

An amount of Rs.40125.00 lakh is provided in the budget 2016-17. Of which, Rs.24075.01 lakh is provided under Central Assistance to State Development Plan and Rs.16049.99 lakh under Matching State share to CASDP.

URBAN DEVELOPMENT

**MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT
DEPARTMENT SECRETARIAT**

A total amount of Rs.242349.00 lakh is provided in the budget 2016-17 for implementation various schemes to MA &UD, Secretariat department. Of which, Rs.117000.00 lakh is provided under Central Assistance to State Development Plan and Rs. 125349.00 lakh under State Development Plan including State share to CASDP.

STATE DEVELOPMENT PLAN

SMART CITIES:

An amount of Rs. 8694.00 lakh is provided in the budget 2016-17.

INFORMATION SYSTEM IMPROVEMENT PLAN (ISIP):

This is a new scheme. An amount of Rs. 500.00 lakh is provided in the budget 2016-17.

IMPLEMENTATION OF SMART CITIES OF STATE SCHEME:

This is a new scheme. An amount of Rs. 15000.00 lakh is provided in the budget 2016-17.

REMODELLING OF EXISTING SEWERAGE SYSTEM AND SEWERAGE TREATMENT WORKS:

This is a new scheme. An amount of Rs. 10000.00 lakh is provided in the budget 2016-17.

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (VELUGU) -URBAN:

Government has established an organisation named as “Mission for Elimination of Poverty in Municipal Areas)” 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.2000.00 lakh is provided in the budget 2016-17.

MISSION FOR URBAN DEVELOPMENT:

This is a new scheme. An amount of Rs.90.00 lakh is provided in the budget 2016-17.

CAPITAL REGION SOCIAL SECURITY FUND:

This is a new scheme. The State Government will provide pension of Rs.2500.00 per month per family for a period of ten years to all landless families through capital region social security fund. Under the scheme, 23,500 families have been identified and are found eligible for payment of Rs.2,500/- p.m. for a period of 10 years as beneficiaries.

An amount of Rs.7050.00 lakh is provided in the budget 2016-17.

AMARAVATI METRO RAIL:

This is a new scheme. An amount of Rs.30000.00 lakh is provided in the budget 2016-17.

PROVIDING INFRASTRUCTURE FACILITIES IN SCHEDULED CASTE LOCALITIES OF ULBSs:

An amount of Rs.26986.00 lakh is provided in the budget 2016-17.

LOANS TO NELLORE MUNICIPAL CORPORATION:

This is a new scheme. An amount of Rs.4179.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**SMART CITIES:**

An amount of Rs. 7500.00 lakh is provided in the budget 2016-17.

ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT) SCHEME:

An amount of Rs. 12567.00 lakh is provided in the budget 2016-17. Of which, Rs.7500.00 lakh is provided under Central Assistance to State Development Plan and Rs. 5067.00 lakh under Matching State share to CASDP.

URBAN TRANSPORT PLANNING AND CAPACITY BUILDING IN URBAN TRANSPORT:

This is a new scheme. A total amount of Rs.3333.00 lakh is provided in the budget 2016-17. Of which, Rs.2000.00 lakh is provided under Central Assistance to State Development Plan and Rs. 1333.00 lakh under matching State share to CASDP.

LAND POOLING FOR NEW STATE CAPITAL:

Under Land Pooling Scheme, Government have guaranteed payment of annuity of Rs.30,000/- per acre (or part thereof) per annum for dry land and Rs.50,000/- per acre(or part thereof) per annum for zaribu land with 10% enhancement for every year for a period of 10 years to the farmers who have voluntarily handed over the land for development of Capital City area.

Under Land Acquisition, compensation will be paid on the average sale value multiplied by 1.25 factor and 100% solution in addition to valuation of structures and trees with 100% solution. Provisions of Rehabilitation and Reconstruction will be implemented costing Rs.7.50 lakhs per family, in addition to housing to displaced families.

An amount of Rs. 101787.00 lakh is provided in the budget 2016-17. Of which, Rs.87337.00 lakh is provided under Central Assistance to State Development Plan and Rs. 14450.00 lakh under matching State share to CASDP.

FUTURE DEVELOPMENT FUND:

An amount of Rs.12663.00 lakh is provided in the budget 2016-17.

MUNICIPAL ADMINISTRATION DEPARTMENT

A total amount of Rs.69672.00 lakh is provided in the budget 2016-17 for implementation various schemes to Municipal Administration department. Of which, Rs.29844.00 lakh is provided under Externally Aided Projects, Rs.8000.00 under

Central Assistance to State Development Plan and Rs. 31828.00 lakh under State Development Plan.

EXTERNALLY AIDED PROJECTS

A.P. MUNICIPAL DEVELOPMENT PROJECT:

The Andhra Pradesh Municipal Development Project (APMDP) is an externally aided project being implemented by Government of Andhra Pradesh (GoAP) with support from World Bank. This project is aimed at comprehensive water supply improvements in project ULBs and municipal reforms and capacity enhancement.

An amount of Rs.28844.00 lakh is provided in the budget 2016-17.

AMARAVATI CAPITAL CITY DEVELOPMENT PROJECT:

This is a new scheme. An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

E-SEVA CENTERS /COMPUTERISATION:

Objective of the scheme is for procurement of IT infrastructure for all the ULBs and roll out of e-municipal ERP for 24 modules in all ULBs and to provide Municipal Services through Mee-Seva Centers, Maintenance of existing IT infrastructure and application software of e-Suvidha Project, Internet facility at DMA Office and procurement of consumables and to make payment to BSNL towards annual charges payable for providing line circuits

An amount of Rs.300.00 lakh is provided in the budget 2016-17.

INTEGRATED HOUSING AND SLUM DEVELOPMENT PROGRAMME UNDER JNNURM:

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.1000.00 lakh is provided under the component in the budget 2016-17

ASSISTANCE TO MUNICIPALITIES/ CORPORATIONS 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.1808.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO NEW MUNICIPALITIES/ CORPORATIONS FOR DEVELOPMENTAL WORKS:

Objective of the scheme is to take up developmental activities and to provide civic amenities to the citizens of all the newly constituted 29 ULBs and in newly merged areas in various municipalities and municipal corporations and fund crunched ULBs.

An amount of Rs.2695.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO MUNICIPALITIES FOR PROVIDING BASIC FACILITIES IN MUNICIPAL SCHOOLS:

In 61 ULBS in the State, 2052 number of Schools are existing in municipal areas and the total schools are run by the ULBs only. Under the scheme, minimum basic facilities will be provided in all the municipal schools such as toilets, drinking water and construction of compound walls.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO MUNICIPALITIES FOR FENCING TO PARKS AND PLAY GROUNDS:

Objective of the scheme is to protect all the parks and play grounds situated in the limits of ULBs by providing fencing and constructing compound walls so as to make use of the parks for the public mainly for elder and children.

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF INDIVIDUAL HOUSEHOLD LAVETRIES (IHHL) UNDER SWACHA BHARATH IN ALL NAGAR PANCHAYATS, MUNICIPALITIES/ CORPORATIONS:

An amount of Rs.2333.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF COMMUNITY TOILETS UNDER SWACHA BHARATH IN ALL NAGAR PANCHAYATS, MUNICIPALITIES/ CORPORATIONS :

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

IMPROVEMENT OF SOLID WASTE MANAGEMENT SITES UNDER SOLID WASTE MANAGEMENT IN NAGAR PANCHAYATS, MUNICIPALITIES/ CORPORATIONS:

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

CAPACITY BUILDING, PUBLIC AWARENESS AND IEC ACTIVITIES UNDER SWACHA 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.

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO ANDHRA PRADESH URBAN GREENING AND BEAUTIFICATION CORPORATION LTD., (APUG&BCL):

The Andhra Pradesh Urban Greening and Beautification Corporation Limited (APUG&BCL) is a newly constituted Corporation for protection and planning of all urban vacant lands, municipal lands, parks, green zones and to manage them effectively by establishing parks, urban forestry and herbal plantations etc., in all Urban Local Bodies (ULBs) of the state. It is proposed to take up various beautification and greenery development programmes in the ULBs of the State.

An amount of Rs.1300.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO MUNICIPALITIES UNDER STATE FINANCE COMMISSION:

An amount of Rs.17892.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLANS

NATIONAL URBAN LIVELIHOOD MISSION (NULM):

Objective of the scheme is to support the livelihoods of urban poor. An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF INDIVIDUAL HOUSEHOLD LAVETRIES (IHHL) UNDER SWATCHA BHARATH IN ALL NAGAR PANCHAYATS, MUNICIPALITIES/ CORPORATIONS:

An amount of Rs.5000.00 lakh is provided in the budget 2016-17.

INFORMATION AND PUBLIC RELATIONS DEPARTMENT

A total amount of Rs.7673.00 lakh is provided in the budget 2016-17 under State Development Plan to implement the following programmes.

STATE DEVELOPMENT PLAN

PURCHASE OF BOOKS:

An amount of Rs.1773.00 lakh is provided in the budget 2016-17.

PURCHASE OF EQUIPMENT:

A total amount of Rs.200.00 lakh is provided in the budget 2016-17

ADVERTISEMENT OF GOVERNMENT DEPARTMENTS IN PRINT MEDIA:

The objective of the scheme is to create awareness on development and welfare schemes implemented for the benefit of people through advertisements in newspapers, magazines, etc.

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

ADVERTISEMENT OF GOVERNMENT DEPARTMENTS IN ELECTRONIC MEDIA:

The objective of the scheme is to create awareness on development and welfare schemes implemented for the benefit of people through advertisements in Television and Radio channels, Cable TVs., etc.

An amount of Rs.1700.00 lakh is provided in the budget 2016-17.

ADVERTISEMENT OF GOVERNMENT DEPARTMENTS IN OUTDOOR MEDIA:

The objective of the scheme is to create awareness on development and welfare schemes implemented for the benefit of people through advertisements on hoardings, bus shelters, buses, central median boards etc.

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

SOCIAL WELFARE DEPARTMENT

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 laborers and scavengers, shelter homes "for beggars and house-sites to weaker sections.

A total amount of Rs.237892.00 lakh is provided in the budget 2016-17 to Social Welfare department. Of which, Rs.2500.00 lakh is provided under RIDF, Rs.30591.00 lakh under Central Assistance to State Development Plan, Rs.204801.00 lakh under State Development Plan including matching state share to CASDP.

RIDF**INTEGRATED RESIDENTIAL SCHOOLS:**

An amount of Rs. 2500.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN**HEAD QUARTERS OFFICE:**

An amount of Rs.1392.00 lakh is provided in the budget 2016-17 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 SC action plan to be extended to the poor SC families.

An amount of Rs.46080.50 lakh is provided in the budget 2016-17.

PROMOTION OF INTER CASTE-MARRIAGES:

Government 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 online from 2012-13 with a revised incentive.

An amount of Rs.550.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF COMMUNITY HALLS UNDER PROMOTION OF INTER CASTE MARRIAGES AND ERECTION OF 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 lakh 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.330.00 lakh is provided in the budget 2016-17.

BOOK BANKS:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

BUILDINGS:

An amount of Rs.21000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO AP STUDY CIRCLE:

Under the scheme, qualitative coaching is imparted to aspirants of central services for various central services viz., IAS, IPS and also to provide coaching to all other competitive exams to the students of Andhra Pradesh.

An amount of Rs.550.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO NODAL AGENCY FOR IMPLEMENTING SCHEDULED CASTE SUBPLAN:

Government have passed the Andhra Pradesh 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. It also envisages the maintenance of a web portal by the Nodal Agency. The scheme is proposed under Plan for constitution and maintenance of a Sub Plan support unit.

An amount of Rs.2194.00 lakh is provided in the budget 2016-17.

BEST AVAILABLE SCHOOLS INCLUDING HYDERABAD PUBLIC SCHOOL:

Under this scheme, SC students who are admitted in Hyderabad Public Schools at Begumpet, Ramanthapur and 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.240,000/- per annum per student depending on the class of study and whether he / she 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.3870.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE FOR STUDIES ABROAD:

Under the scheme, financial assistance will be provided to meritorious SC students for pursuing PG 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 2016-17.

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 Rs.2.00 lakh per annum is eligible.

An amount of Rs. 225.00 lakh is provided in the budget 2016-17.

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. 15923.00 lakh is provided in the budget 2016-17.

POST – MATRIC SCHOLARSHIPS:

An amount of Rs. 16244.12 lakh is provided in the budget 2016-17.

SCHEME FOR DEVELOPMENT OF SCHEDULED CASTES (TUITION FEES):

An amount of Rs. 28950.50 lakh is provided in the budget 2016-17.

PRE-MATRIC SCHOLARSHIPS FOR STUDENTS BELONGING TO SC STUDYING IN CLASS V-VIII:

An amount of Rs.4780.35 lakh is provided in the budget 2016-17.

NTR VIDYONNATHI SCHEME:

Government have launched a new scheme “NTR Vidyonnathi” 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 is being implemented from the year 2015-16

An amount of Rs. 1400.00 lakh is provided in the budget 2016-17.

MANAGERIAL SUBSIDY TO APSCCFC LTD.:

An amount of Rs 4981.51 lakh is provided in the Annual Plan 2016-17 towards meeting the salaries, office maintenance etc.

GOVERNMENT RESIDENTIAL CENTRALISED SCHOOLS:

An amount of Rs. 11742.70 lakh is provided in the budget 2016-17.

CONSTRUCTION OF RESIDENTIAL SCHOOL COMPLEXES:

An amount of Rs.29984.30 lakh is provided in the budget 2016-17.

REPAIRS & MAINTENANCE OF RESIDENTIAL SCHOOL BUILDINGS:

An amount of Rs.10000.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SPECIAL CRIMINAL COURTS DEALING WITH OFFENCES UNDER THE INDIAN PENAL CODE AND PROTECTION OF CIVIL RIGHTS ACT,1955 AGAINST SCHEDULED CASTES AND SCHEDULED TRIBES:

An amount of Rs 50.00 lakh is provided in the budget 2016-17.

SPECIAL CENTRAL ASSISTANCE FOR SPECIAL COMPONENT PLAN (SCP) FOR SCs:

An amount of Rs. 3702.00 lakh is provided in the budget 2016-17.

POST-MATRIC SCHOLARSHIPS:

An amount of Rs.11295.00 lakh is provided in the budget 2016-17.

PRE-MATRIC SCHOLARSHIP TO SCs:

An amount of Rs.11500.00 lakh is provided in the budget 2016-17.

UPGRADATION OF MERIT IN SC STUDENTS:

An amount of Rs 108.50 lakh is provided in the budget 2016-17.

TUITION FEE (RTF):

An amount of Rs.3382.48 lakh is provided in the budget 2016-17.

MONITORY RELIEF AND LEGAL AID TO THE VICTIMS OF ATROCITIES ON SCs:

An amount of Rs. 606.04 lakh is provided in the budget 2016-17. Out of which, Rs.303.02 lakh is provided under Central Assistance State Development Plan and Rs.303.02 lakh as Matching State share of CASDP.

PROMOTION OF INTERCAST MARRIAGES:

An amount of Rs. 250.00 lakh is provided in the budget 2016-17.

TRIBAL WELFARE DEPARTMENT

The Tribal population of Andhra Pradesh according to 2011 Census is 27.39 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 4,765 villages spread over in 5 districts viz Srikakulam, Vizianagaram, Visakhapatnam, East Godavari and West Godavari districts. There are 34 ST communities living in the state. Of the 27.39 lakh tribal population 10.54 lakh are found in the above mentioned 5 districts.

Tribal Welfare department is committed to over all development of Scheduled Tribes in the state through:

- Promoting and developing education among STs and thereby improvement of literacy among STs.
- Assisting ST families below poverty line for their Economic Development.
- 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 tribal's by implementing Socio Economic Development Programs, focusing on education, infrastructure creation, skill development and land based schemes.

A total amount of Rs. 98006.00 lakh is provided in the budget 2016-17 for implementing various welfare schemes to Tribal Welfare department. Of which

Rs.5000.00 lakh is provided under RIDF, Rs.32068.00 lakh under Central Assistance to State Development Plan and Rs.60938.00 under State Development Plan.

RIDF

CONSTRUCTION OF ROADS UNDER NABARD PROGRAMMES :

An amount of Rs.750.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS UNDER INTEGRATED RESIDENTIAL SCHOOLS :

An amount of Rs.1200.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF GODOWNS/STORAGE POINTS:

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

INTEGRATED RESIDENTIAL SCHOOLS (TWREIS):

An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

ECONOMIC SUPPORT SCHEMES:

Under the scheme, economic support is provided to the (8) ITDAs already existing along with new ITDA sanctioned at Chintoor of East Godavari district and offices of the DTWOs and also financial support is provided to ST families below poverty line for taking up various economic support schemes. As per the revised guidelines, the subsidy amount is enhanced from 50% of the unit cost or a maximum of Rs. 30,000/- to 90% of the unit cost or a maximum of Rs.1.00 lakh in respect of PVTGs and Vulnerable groups and 60% of the unit cost or a maximum of Rs.1.00 lakh in respect of other STs.

An amount of Rs.4350.32 lakh is provided in the budget 2016-17.

EDUCATIONAL INSTITUTIONS:

(189) Hostels, (331) Ashram Schools, (6) Converted Ashram Schools (1815) Government Primary Schools and (137) Post Matric Hostels functioning under the control of Tribal Welfare Department. Under the scheme, maintenance of these institutions is being taken up.

An amount of Rs.15939.18 lakh is provided in the budget 2016-17.

PROMOTION OF INTER-CASTE MARRIAGES:

The objective of the scheme is to promote inter-caste marriages among tribals for which incentive has been provided to the inter-caste married couples.

An amount of Rs.80.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO GIRIJAN Co-OPERATIVE CORPORATION (GCC):

The Corporation is procuring minor forest produce and agriculture produce from STs at remunerative prices. The corporation is also attending to public distribution system in remote tribal areas and 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 exports. An amount of Rs.787.20 lakh is provided in the budget 2016-17.

RESIDENTIAL JUNIOR COLLEGES FOR TRIBAL GIRLS IN RIAD AREAS:

The objective of the scheme is to create infrastructure in APTW Residential junior colleges for ST girls.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF PLAIN AREA DEVELOPMENT AGENCY:

The objective of the scheme is to have a special focus on plain area tribals (not covered by the ITDAs), for planning coordinating and monitoring developmental activities through convergence with various line departments, for infrastructure development, mobilizing TSP resources and also for implementation of some special projects to certain vulnerable groups on pilot basis for replication. There are (6,795) ST habitations with a population of 12.89 lakhs in (8) Plain area districts, out of which only (556) habitations are having 100% ST Population and (1,159) habitations are having more than 40% ST Population. Out of (34) Scheduled Tribes in the State, (3) tribal communities viz., Yanadis (44%), Sugali / Lambads (29%) and Yerukalas (27%) dominate in plain area districts.

An amount of Rs.530.00 lakh is provided in the budget 2016-17.

IMPLEMENTATION OF THE PROTECTION OF FOREST RIGHT ACT:

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. Scheduled Tribes who had occupied forest lands before dt.13-12-2005 shall be entitled to get rights, as far other traditional forest dwellers. The occupation shall be for at least 3 generations prior to 13-12-2005 and maximum extent that can be given household is 10 acres. Similarly, the tribals would be vested with the rights of collecting minor forest produce, grazing their livestock, establishing their homes and hearths in their natural habitat. Government accorded highest priority to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas. Action has been initiated to develop identified lands by providing Economic Support schemes like

land development under MGNREGS, Horticulture, Irrigation facilities, Rubber and Coffee etc.

An amount of Rs.350.00 lakh is provided in the budget 2016-17.

SKILL UPGRADATION OF FORMAL AND SELF EMPLOYMENT (YUVA KIRANALU):

The objective of the scheme is to provide support to take up skill up-gradation for tribal youth as one of the sub mission for sustainable formal and self-employment by imparting Skill Upgradation training and providing placement in the Scheduled Areas.

An amount of Rs.650.00 lakh is provided in the budget 2016-17.

EDUCATIONAL INFRASTRUCTURE

The objective of the scheme is to provide educational infrastructure in Tribal Welfare Ashram Schools, Hostels and Post Matric Hostels etc.

An amount of Rs.8600.26 lakh is provided in the budget 2016-17.

ADMINISTRATION SUPPORT FOR IMPLEMENTATION OF TSP:

Under the scheme, administration and monitoring of implementation of TSP are taken up. Tribal Welfare department is the Nodal Department for implementation of Tribal Sub Plan. As per the provisions envisaged at section (20) of the TSP Act, the Government shall appropriately strengthen the Nodal Department with an administrative and technical support unit to assist Nodal Agency for TSP. Similarly as envisaged under SCSP and TSP Act, gaps in development of STs has to be estimated and plans shall be prepared to bridge these gaps under Tribal Sub Plan.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

SUPPORT TO TRIBAL CULTURAL RESEARCH AND TRAINING INSTITUTE (TCR & TI):

The objective of the scheme is to conduct Ethnographic studies, to carry out Socio-Economic and bench mark surveys, to formulate perspective plans for ITDAs and PVTGs and to organize training programmes to tribal leaders and officials working on various aspects of tribal development in the state. The TCR & TI is also undertaking verification of false ST certificates based on anthropological methods.

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

POST MATRIC SCHOLARSHIPS:

An amount of Rs.3500.00 lakh is provided in the budget 2016-17.

PRE MATRIC SCHOLARSHIPS:

An amount of Rs.1617.04 lakh is provided in the budget 2016-17.

TUITION FEE:

An amount of Rs.3500.00 lakh is provided in the budget 2016-17.

REJUVENATION OF COFFEE PLANTATION:

The objective of the scheme is to provide the assistance for gap filling of coffee plantations damaged during the Hud-Hud Cyclone and also to take up of Comprehensive Development of Coffee Project in ITDA, Paderu area. This project includes expansion of coffee plantations, coffee consolidation / Rejuvenation, organic Certification, promotion of wet pulping through supply of baby pulpers and marketing support through Girijan Co-operative Corporation(GCC).

An amount of Rs.1564.00 lakh is provided in the budget 2016-17.

DRINKING WATER AND SANITATION IN TRIBAL WELFARE EDUCATIONAL INSTITUTIONS:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

CONVERSION OF HOSTELS INTO RESIDENTIAL SCHOOLS:

Government is committed to provide quality education for all STs and to convert hostels into Residential schools in a phased manner.

An amount of Rs.2200.00 lakh is provided in the budget 2016-17.

TRIBAL COMMUNITY HEALTH PROGRAMME:

An amount of Rs. 500.00 lakh is provided in the budget 2016-17.

REIMBURSEMENT OF ELECTRICITY CHARGES:

The objective of the scheme is to provide reimbursement charges for ST households consuming less than 50 units per month to benefit nearly 1.00 lakh households.

An amount of Rs.2500.00 lakh is provided in the budget 2016-17.

GIRIPUTRIKA KALYANA PATHAKAM:

The objective of the scheme is to provide financial assistance of Rs.50,000/- to the tribal girls at the time of their marriage.

An amount of Rs.750.00 lakh is provided in the budget 2016-17.

NTR VIDYONNATHI:

The objective of the scheme is to provide professional guidance for Civil Services examination conducted by the UPSC for ST students to facilitate their entry in Civil Services to ensure ST students reach the higher echelons of administration. Under the scheme, ST students are sponsored to reputed institutions for coaching.

An amount of Rs.350.00 lakh is provided in the budget 2016-17.

FOREST RENTALS:

An amount of Rs.2800.00 lakh is provided in the budget 2016-17.

AWARENESS AND IMPACT CREATION ON TSP:

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

ELECTRIFICATION OF ST HOUSEHOLDS, PUMPSETS AND TO INSTALL TRANSFORMERS IN

TW EDUCATIONAL INSTITUTIONS:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

A.P TRIBAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY

RESIDENTIAL SCHOOLS FOR TRIBALS:

There are 136 institutions functioning under the control of Gurukualm, which include 4 Ekalavya Model Residential Schools. 42147 students were admitted in these institutions during 2015-16. Gurukulam has drawn up education manual, classroom calendar and syllabus schedule for the Residential Educational Institutions and provided MANA TVs (Digital classes) in 124 TW Residential schools, colleges & KGBVs. Upgraded 2 Residential Schools t Srikalahasthi (Girls) & Gollaladoddi (Boys) into Junior Colleges for providing Intermediate Education to the tribals.

An amount of Rs.5770.00 lakh is provided in the budget 2016-17 towards diet charges, Uniform Cloths, Amenities to Tribal students, contingent expenditure, repairs & Maintenance of TW Schools and inspections, assessment of teachers & student performance.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

GRANTS UNDER PROVISION ARTICLE 275 (1):

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 utilized for continuation of Eklavya Model Residential Schools and to bridge critical gaps in infrastructure by taking up infrastructure development facilities such as construction of buildings for Ekalavya Model Residential Schools and to provide running water in TW educational institutions and lab equipment to residential schools etc.

An amount of Rs.8116.00 lakh is provided in the budget 2016-17.

TRIBAL SUB PLAN:

The objective of the scheme is to provide financial assistance to the ST beneficiaries for economic support in the areas of Agriculture, Horticulture, Animal Husbandry, Minor Irrigation, ISB / Self employment schemes and to construct buildings for 7 Ekalavya Model Residential Schools.

An amount of Rs.5000.00 lakh is provided in the budget 2016-17.

TUITION FEES:

An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

POST MATRIC SCHOLARSHIPS:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

PRE MATRIC SCHOLARSHIPS:

An amount of Rs.10000.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO GIRIJAN CO-OPERATIVE CORPORATION (GCC):

The Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. The corporation is attending to public distribution system in remote tribal areas and 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. 5.20 lakh is provided in the budget 2016-17.

VANABANDHU KALYANA YOJANA (VKY):

VKY is implemented by Government of India as pilot project in G.Madugula block of ITDA, Paderu and Visakhapatnam district for taking up the following activities:

- Upgrading basic amenities provided in TW residential institutions
- Establishment of RO plants for quality drinking water at the gram panchayat level
- Tourism centre at Kothapalli village
- Infrastructural support to coffee farmers
- Establishment of birth waiting & maternity health centre at the 24x7 PHC
- Owner cum driver programme to conduct remote habitations
- Establishment of floriculture unit
- Infrastructure for weekly shandy at G.Madugula
- Establishment of a playground at G.Madugula
- Organic certification of rajma crop
- Establishment of mini dairy unit
- Bridging infrastructure gap with an aim to achieve 100% immunization

An amount of Rs.846.80 lakh is provided in the budget 2016-17.

CONSERVATION CUM DEVELOPMENT PROGRAMME:

An amount of Rs.3000.00 lakh is provided in the budget 2016-17.

CONSTRUCTION AND SETTING UP OF NEW TRIBAL RESEARCH INSTITUTE AT**VISAKHAPATNAM:**

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

WELFARE OF BACKWARD CLASSES

The department is committed to bring the Backward Classes socially, educationally and economically on par with other developed communities and to achieve an 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, eradicate poverty and eliminate current inequalities that prevent them from realizing their full potential.

An amount of Rs.404700.00 lakh. is provided in the budget for 2016-17. Of which, Rs.2000.00 lakh is provided under RIDF, Rs.6618.00 lakh under Central Assistance to State Development Plan and Rs.396082.00 lakh under State Development Plan.

RIDF

CONSTRUCTION OF BUILDINGS FOR MAHATMA JYOTHIBA PHULE RESIDENTIAL SCHOOLS:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

COLLEGE GIRLS HOSTELS AND COLLEGE BOYS HOSTELS:

An amount of Rs.5679.00 lakh is provided in the budget 2016-17.

AP STUDY CIRCLES:

With a view to enable the educate 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 2016-17.

BC ABHYUDAYA YOJANA:

Under the scheme, financial assistance to the beneficiaries with bank loan is provided for poor B.C communities in urban areas.

An amount of Rs.3300.00 lakh is provided in the budget 2016-17.

COMMUNITY SERVICES-DHOBIGHATS:

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

INVESTMENT IN AP BACKWARD CLASSES COOPERATIVE FINANCE CORPORATION (APBCCFC) MARGIN MONEY LOANS:

Under the scheme, financial assistance to the beneficiaries with bank loan is provided for poor B.C communities in rural areas.

An amount of Rs.17600.00 lakh is provided in the budget 2016-17.

INVESTMENT IN A.P.WASHERMEN.C.S.F. (MARGIN MONEY LOANS):

An amount of Rs.3205.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF COMMUNITY HALLS FOR B.Cs :

An amount of Rs.3150.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO APWCS FEDERATION (MANAGERIAL SUBSIDY):

An amount of Rs.70.00 lakh is provided in the budget 2016-17.

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.

INVESTMENTS IN A.P.NAYEE BRAHMIN COOPERATIVE SOCIETIES FEDERATION

(M.M. LOANS)

An amount of Rs.3242.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. NAYEE BRAHMIN COOPERATIVE SOCIETIES FEDERATION (MANAGERIAL SUBSIDY):

An amount of Rs.85.36 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. VADDERA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs.2200.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. KRISHNA BALIJA / POOSALA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. SAGARA (UPPARA) COOPERATIVE SOCIETIES FEDERATION LTD.

An amount of Rs.1650.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. VALMIKI / BOYA COOPERATIVE SOCIETIES FEDERATION LTD:

An amount of Rs. 1650.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. BHATTRAJA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. MEDARA FINANCE CORPORATION LTD.:

An amount of Rs.1200.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. STATE VISHWABRAHMIN COOPERATIVE CORPORATION LTD.:

An amount of Rs.2200.00 lakh is provided in the budget 2016-17.

FINANCIAL ASSISTANCE TO A.P. KUMMARI SALIVAHANA COOPERATIVE SOCIETIES FEDERATION LTD.:

An amount of Rs.2200.00 lakh is provided in the budget 2016-17.

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 2016-17.

CONSTRUCTION OF BUILDINGS (JYOTHI RAO PHULE STATUE AND BC BHAVAN):

An amount of Rs.7000.00 lakh is provided in the budget 2016-17.

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.45760.00 lakh is provided in the budget 2016-17.

REIMBURSEMENT OF TUITION FEE (RTF):

Under the scheme, reimbursement of tuition fee will be sanctioned to all the eligible BC students on saturation basis to provide them access to higher education.

An amount of Rs.99330.00 lakh is provided in the budget 2016-17.

REIMBURSEMENT OF TUITION FEE TO E.B.C STUDENTS:

Under the scheme, reimbursement of tuition fee will be sanctioned to all the eligible EBC 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.63250.00 lakh is provided in the budget 2016-17.

DISTRICT OFFICES:

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO APREI SOCIETY FOR RESIDENTIAL HIGH SCHOOL- CUM - JUNIOR COLLEGES FOR B.Cs:

An amount of Rs.19800.00 lakh is provided in the budget 2016-17.

MAHATMA JYOTHI BA PHULE BC VIDYA NIDHI FOR HIGHER STUDIES IN OVERSEAS UNIVERSITIES:

This is a new Scheme. Under the scheme, financial assistance will be sanctioned @Rs. 10.00 lakh for each BC student for pursuing higher studies in Post Graduate course in foreign Universities. 500 BC students will be benefitted.

An amount of Rs.6910.64 lakh is provided in the budget 2016-17.

WELFARE OF KAPUS:

Andhra Pradesh Kapu Welfare and Development Corporation Ltd. was established by Government vide G.O.MS. No. 5, dt.02.09.2015 for assisting Kapu, Telaga, Balija and Ontari communities for various economic support schemes.

An amount of Rs. 100000.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SCHEME FOR DEVELOPMENT OF OTHER BACKWARD CLASSES (OBC) AND DENOTIFIED, NOMADIC AND SEMI-NOMADIC TRIBES:

An amount of Rs.6618.00 lakh is provided in the budget 2016-17 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 under Central Assistance to SDP.

MINORITIES WELFARE DEPARTMENT

An amount of Rs.70140.00 lakh is provided in the budget 2016-17 for implementing various welfare schemes to the Minorities Welfare department. Of which, Rs.7000.00 lakh is provided under Central Assistance to State Development Plan and Rs.63140.00 lakh under State Development Plan.

STATE DEVELOPMENT PLAN

HEAD QUARTERS OFFICE:

An amount of Rs.117.00 lakh is provided in the budget 2016-17 towards office expenses.

DISTRICT OFFICES:

An amount of Rs.12.00 lakh is provided in the budget 2016-17 towards contractual services.

ANDHRA PRADESH STATE CHRISTIAN FINANCE CORPORATION:

The Andhra Pradesh State Christian Finance Corporation was established in the year 2008 to assist weaker sections of Christians for their economic development.

Under the scheme, financial assistance to the corporation for implementation of various welfare schemes is taken up.

An amount of Rs.3500.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO ANDHRA PRADESH STATE MINORITIES FINANCE CORPORATION LTD.

(APSMFC):

6 Pre-metric and 9 Post-metric Minorities Hostels for boys and girls functioning in (7) districts aiming the educational development of the poorest of the poor minority students in the state. Under the scheme, maintenance of these minority hostels and also assistance to APSMFC are taken up. 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.2400.00 lakh is provided in the budget 2016-17.

STUDIES ON SOCIO-ECONOMIC CONDITIONS AND PROGRAMMES OF MINORITIES:

The Andhra Pradesh State Minorities Finance Corporation is intended for upgradation of skills among minority youth providing free training in regard of soft skills and professional skills. Thus the youth of minorities are able to compete for jobs in the related industry and to empower for their economic development. Training will be given in Air Conditioner and Refrigerator, Automobile 3 Wheeler and 4 Wheeler, Driver cum Mechanic, Accounting with Finance, Computer Hardware & Networking, Web Designing and Publishing, Banking Sales Representative, Bar Bending, Electrician, Mason, Wireman, Plumber, Beauty Therapy and Hair Styling Level-1, Medical Lab Technician, CNG Operator, Solar Technician etc.,

An amount of Rs. 2007.86 lakh is provided in the budget 2016-17.

SCHOLARSHIPS TO MINORITY STUDENTS:

Under the scheme, scholarships are provided to the post matric students covering Intermediate, Graduation, Post graduation, M.Phil, Ph.D, Diploma courses like Polytechnic, Nursing etc., professional courses like BBS, B.Tech, MBA, MCA etc., on saturation basis.

An amount of Rs.6000.00 lakh is provided in the budget 2016-17.

TUITION FEE REIMBURSEMENT TO MINORITY STUDENTS:

Under the scheme, reimbursement of tuition fee is provided to the post matric students covering intermediate, graduation, post graduation, M.Phil, Ph.D, Diploma courses like Polytechnic, Nursing etc., professional courses like BBS, B.Tech, MBA, MCA etc.,.

An amount of Rs.16000.00 lakh is provided in the budget 2016-17.

MINORITY GIRLS RESIDENTIAL SCHOOLS:

An amount of Rs.556.14 lakh is provided in the budget 2016-17.

SUBSIDY FOR BANK LINKED INCOME GENERATED SCHEMES:

The scheme is implemented for minorities to setup viable self-employment scheme. Maximum unit cost allowed is upto Rs.2,50,000/- in general scheme and Rs.3,00,000/- in transport Scheme. The corporation provides subsidy for loans sanctioned by Banks. The Subsidy @ 50% of the total loan subject to a maximum of Rs.1.00 lakh.

An amount of Rs.7800.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO URDU ACADEMY:

Objective of the scheme is to implement the schemes viz., financial assistance to for publication of Urdu manuscripts, Urdu libraries in shape of books, Urdu news agencies, Urdu periodicals, Urdu writers & journalists, printing of Urdu books, Urdu voluntary Organisations, Urdu teaching & learning programmes, Maqdoom Award, Life time achievement award, Moulana Abul Kalam Azad national award, best Urdu teachers award, best Urdu students award, awards on printed Urdu books, printing of rare Urdu books, Urdu text books, Qaumi Zaban (monthly magazine of Urdu Academy), providing Infrastructure facilities to Urdu schools.

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO ANDHRA PRADESH WAKF BOARD:

Financial assistance for construction and repairs of Mosques, Edghas, Dargahs, Ashoor Khanas (Peerla Chavidi), compound walls to burial grounds etc., and maintenance allowance to muslim divorced women will be provided under the scheme.

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO CENTRE FOR EDUCATIONAL DEVELOPMENT OF MINORITIES (CEDM):

The Centre for Educational Development of Minorities has three regional centres located at Kurnool, Guntur and Visakhapatnam. CEDM is implementing the projects.viz., an integrated project on improving the classroom performance of school children belonging to minorities, a comprehensive project on improving the participation and performance of minority candidates in admission seeking competitive examinations, free coaching and study material to admission seeking courses like POLYCET, EAMCET, DEECET, ICET, EdCET, etc in Hyderabad and

other minority concentrated districts of Andhra Pradesh and Chamak Scheme i.e. provision of free coaching and study material to minorities for job seeking competitive examinations like UPSC Civil Services (Prelims), APPSC Group I, II & IV examinations, NET, DSC, APTET, VRO/VRA Police recruitment, Banking services, etc.

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO A.P. HAJ COMMITTEE:

The Andhra Pradesh State Haj Committee is constituted under an Act of Parliament (Central Act No.35 of 2002) by the government for making arrangements for the pilgrimage of Muslims for Haj and for matters connected therewith. Under the scheme, financial assistance to Haj committee is provided.

The following are the function of Haj Committee:

- To collect and disseminate information useful to the Pilgrims, and to arrange orientation training programs for Pilgrims.
- To advise and assists pilgrims during their stay at Embarkation Point in Hyderabad while proceeding to or Returning from Pilgrimage in all matters including Vaccination Inoculation, issue of Pilgrims passes and Foreign Exchange and also to liaison with local authorities concerned.
- To give relief to pilgrims in distress.
- To execute the Annual Haj Plan approved by Central Haj Committee India, Mumbai and Government including the arrangements of travel by Air.
- Supply of Food to Haj pilgrims free of cost during Haj Camp i.e. at the time of departure for Haj Pilgrims before 48 hrs.
- Arrangement for Transport for Haji from Embarkation point i.e. Haj House, Building to Hyderabad Airport.
- Set up International Passport Counter for Intending Haj Pilgrims,etc.,

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

ASSISTANCE FOR CONSTRUCTION OF URDU GHAR-CUM-SHADI KHANAS:

Under the scheme, construction of Urdu Ghar-cum-Shadi Khanas will be taken up.

An amount of Rs.1200.00 lakh is provided in the budget 2016-17.

DUDEKULA MUSLIMS COOP. SOCIETY FEDERATION LTD.:

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR HOSTELS AND RESIDENTIAL SCHOOLS:

An amount of Rs.8470.00 lakh is provided in the budget 2016-17.

VISIT TO HOLY LAND JERUSALEM:

Under the scheme, arrangements for pilgrimage of Christians for visit to holy land Jerusalem will be taken up.

An amount of Rs.500.00 lakh is provided in the budget 2016-17.

DULHAN:

An amount of Rs.5477.00 lakh is provided in the budget 2016-17.

INCENTIVES TO IMAMS, MOUZANS:

This is a new scheme. Under the scheme, the incentives to Imams and Mouzans will be provided.

An amount of Rs.2400.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN**MULTI SECTORAL DEVELOPMENT PROGRAMME FOR MINORITIES:**

The Multi Sectoral Development Program aims at improving the conditions of minorities and providing basic amenities to them for improving the quality of the living conditions of the people and reducing imbalances in the identified minority concentration areas. The scheme is implemented in 4 districts of minority concentrated towns viz., Adoni of Kurnool district, Narasaraopet of Guntur district Proddutur and Rayachoti of YSR Kadapa district and Kadiri & Guntukal of Ananthapuramu district and Minority Concentrated Blocks (MCBs) viz: Atmakur, Chagalamarri, Nanidkotkur, Sirivel, Kurnool District, Rayachoti, YSR Kadapa District.

An amount of Rs.7000.00 lakh is provided in the budget 2016-17.

LABOUR AND EMPLOYMENT**EMPLOYMENT & TRAINING DEPARTMENT**

Department of Employment and Training, has two wings one is Employment and the other being Training Wing. The training wing imparts technical training to the post / pre matric candidates in various trades of Engineering and Non-engineering categories under Craftsmen Training scheme. This Craftsmen Training scheme is being implemented in 79 Govt. ITIs. Out of these two RITIs are exclusively running for Scheduled Caste students, five RITIs for Scheduled Tribes and two are exclusively for Minorities. In all these 79 ITIs, nearly 14,000 candidates are being trained every year and the passed-out trainees are fetching employment in Public / Private sectors and some of them are self-employed. The department is implementing the schemes of Craftsman Training, Apprenticeship Training, and Skill

Development initiating Scheme through MES under the aegis of DGE&T, New Delhi. The Objectives of the department are to develop manpower resources various technical disciplines and to provide skilled artisans to the Industries, to generate a steady flow of skilled artisans to meet the ever growing demand of workmen in Industries, to improve the standards of training qualitatively and quantitatively with systematic planning to keep pace with the latest technological developments in industries and for self employment and to reduce un-employment among the educated youth by equipping them for suitable Industrial Employment through MES, RYK.

A total amount of Rs.5720.00 lakh is provided in the budget 2016-17 for implementation of various trainings to Employment & Training Department. Of which Rs.3000.00 lakh is provide under RIDF, Rs. 365.00 lakh under Central Assistance to State Development Plan and Rs. 2355.00 lakh under State Development Plan.

RIDF

A total amount of Rs.3000.00 lakh is provided in the budget 2016-17 under RIDF towards Buildings for ITIs.

STATE DEVELOPMENT PLAN

INDUSTRIAL TRAINING INSTITUTES:

An amount of Rs.855.00 lakh is provided in the budget 2016-17.

BUILDINGS FOR INDUSTRIAL TRAINING INSTITUTES (ITIs):

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SKILL DEVELOPMENT MISSION:

An amount of Rs.365.00 lakh is provided in the budget 2016-17.

SOCIAL WELFARE DEPARTMENT

REHABILITATION OF BONDED LABOUR AND ECONOMIC SUPPORT SCHEME:

An amount of Rs.100.00 lakh is provided in the budget 2016-17 under State Development Plan towards rehabilitation of bonded labour and economic support scheme.

SOCIAL SECURITY AND WELFARE PERSONS WITH DIFFERENTLY ABLED AND SENIOR CITIZENS WELFARE DEPARTMENT:

A total amount of Rs. 5143.00 lakh is provided in the budget 2016-17 for implementation of social security schemes by to persons with differently abled and senior citizens welfare department under State Development Plan.

DISTRICT OFFICES:

An amount of Rs.550.00 lakh is provided in the budget 2016-17.

REHABILITATION & SUPPLY OF PROSTHETIC AIDS TO PHYSICALLY HANDICAP:

Under the scheme, Andhra Pradesh Vikalangula co-operative Corporation is supplying aids and appliances like tricycles, crutches, wheel chairs, motorized tri cycles, laptops etc. for various categories of disabilities with the support of ALIMCO and in coordination with other linked Departments.

An amount of Rs. 802.00 lakh is provided in the budget 2016-17.

MANAGERIAL SUBSIDY TO A.P. VIKALANGULA CO-OPERATIVES CORPORATION:

An amount of Rs.700.00 lakh is provided in the budget 2016-17.

INVESTMENT IN APVCC:

An amount of Rs.110.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDING /HOSTELS /SCHOOLS/ HOMES FOR HANDICAPPED:

An amount of Rs. 490.00 lakh is provided in the budget 2016-17.

OPENING AND MAINTENANCE OF JUNIOR COLLEGES FOR HEARING HANDICAPPED:

An amount of Rs.51.14 lakh is provided in the budget 2016-17.

IMPLEMENTATION OF NATIONAL POLICY FOR OLDER PERSONS:

Under the scheme, awareness will be created to the senior citizen to monitor the implementation of National Policy for older persons by conducting celebrations of International Day of Older Persons on 1st of October every year at State and District levels.

An amount of Rs.33.00 lakh is provided in the budget 2016-17.

SPORTS MEET OF PERSONS WITH DISABILITIES:

Under the scheme, sports will be conducted every year on 3rd December at state and District levels as a part of celebration of International Day of Disabled to bring out the inherent parent of the disabled persons.

An amount of Rs.43.00 lakh is provided in the budget 2016-17.

ECONOMIC REHABILITATION & DISCRETIONARY GRANTS:

under the scheme, disabled persons whose parents/ guardians' income is less than Rs. 1.00 lakh per annum are sanctioned an amount not exceeding Rs. 1.00 lakh per candidate as subsidy to enable them to make a living .

An amount of Rs. 726.00 lakh is provided in the budget 2016-17.

MARRIAGE INCENTIVE AWARDS AND PETROL SUBSIDY:

Under the scheme, marriage between disabled and normal persons for social integration is encouraged by awarding cash incentives to either of the spouse.

An amount of Rs.1356.24 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF STUDY CIRCLES FOR DIFFERENTLY ABLED STUDENTS:

An amount of Rs. 135.02 lakh is provided in the budget 2016-17.

ESTABLISHMENT OF HOMES FOR BLIND:

An amount of Rs. 146.60 lakh is provided in the budget 2016-17.

SOCIAL WELFARE DEPARTMENT

A total amount of Rs.235.00 lakh is provided in the budget 2016-17 for implementation of social security schemes to Social Welfare department under State Development Plan.

STATE DEVELOPMENT PLAN**CONTRIBUTION TO SOCIAL WELFARE FUND:**

The objective of the scheme is to provide financial assistance to the Non-Govt. Organisations (NGOs) 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 2016-17.

LIBERATION, REHABILITATION AND ECONOMIC DEVELOPMENT OF JOGIN WOMEN:

Government of Andhra Pradesh enacted the Andhra Pradesh 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 existed in many parts of the state. The Government has initiated number of measures to eradicate this practice and rehabilitate the Jogins. The APSCCFC Ltd., is implementing the Economic Support Scheme as part of rehabilitation of identified Jogins.

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

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. There are 48,770 Main AWCs of which 41,982 Main AWCs are in rural areas, 4,248 Main AWCs are in urban area and 2,540 Main AWCs are in Tribal areas. In addition 6,837 Mini AWCs are also in operation in the 13 districts of residual State of Andhra Pradesh.

A total amount of Rs.86823.85 lakh is provided in the budget 2016 -17 for implement of various welfare programmes to the Women Development and Child Welfare Department. Out of which Rs. 1000.00 lakh is provided under RIDF, Rs. 27754.73 lakh under Central Assistance to State Development Plan and Rs.58069.12 lakh under State Development Plan including Matching State Share to CASDP.

RIDF

CONSTRUCTION OF BUILDINGS FOR ANGANWADI CENTRES:

Under the scheme, construction of Anganwadi Centre Buildings will be taken up.

An amount of Rs. 1000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

ASSISTANCE TO ANDHRA PRADESH 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.

An amount of Rs. 400.00 lakh is provided in the budget 2016-17.

GIRL CHILD PROTECTION SCHEME (GCPS):

The new GCPS has been introduced from 01.04.2005 with an aim to prevent gender discrimination by empowering and protecting the rights of Girl Child through direct investment from Government. BPL Families having single girl of 0-3 years of age or two girl children of whom the age of the second girl child is not more than 3 years as on 01.04.2005 are eligible for coverage under the scheme.

An amount of Rs. 2500.00 lakh is provided in the budget 2016-17.

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. 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 2016-17.

SCHEME FOR SETTING UP OF WOMEN'S TRAINING CENTRES / INSTITUTION FOR REHABILITATION OF WOMEN IN DISTRESS:

An amount of Rs. 300.00 lakh is provided in the budget 2016-17.

ICDS- PAYMENT TO ANGANWADI WORKERS:

An amount of Rs. 49968.62 lakh is provided in the budget 2016-17.

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. 1540.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR AWCs:

An amount of Rs. 2000.00 lakh is provided in the budget 2016-17.

INTEGRATED CHILD DEVELOPMENT SERVICE (ICDS):

An amount of Rs. 800.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF BUILDINGS FOR CHILDREN HOMES UNDER ICPS:

An amount of Rs. 39.74 lakh is provided in the budget 2016-17.

ANDHRA PRADESH STATE COMMISSION FOR PROTECTION OF CHILD RIGHTS:

The Government of India has enacted "The Commission 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 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):

An amount of Rs. 24871.24 lakh is provided in the budget 2016-17.

TRAINING PROGRAMMES UNDER INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

SCHEME:

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 and 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. 400.00 lakh is provided in the budget 2016-17. Out of which Rs. 240.00 lakh is provided under Central Assistance to State Development Plan and Rs. 160.00 lakh as Matching State Share to CASDP.

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 for implementation in 10 districts.

An amount of Rs.1000.00 lakh is provided in the budget 2016-17. Out of which Rs.900.00 lakh is provided under Central Assistance to State Development Plan and Rs. 100.00 lakh as Matching State Share to CASDP

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):

An amount of Rs. 1200.00 lakh is provided in the budget 2016-17

INTEGRATED CHILD PROTECTION SCHEME (ICPS):

Integrated Child Protection Scheme (ICPS) is implementing with an objective to provide a protective environment for overall development of children. The main objectives are to contribute to the improvements in the well being of children in difficult circumstances, as well as to the reduction of vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children.

An amount of Rs. 400.65 lakh is provided in the budget 2016-17. Out of which Rs.240.39 lakh is provided under Central Assistance to State Development Plan and Rs. 160.26 lakh as Matching State Share to CASDP.

CONSTRUCTION OF BUILDINGS FOR CHILDREN HOMES UNDER ICPS:

An amount of Rs. 59.61 lakh is provided in the budget 2016-17.

BETI BACHAO AND BETI PADHAO (BBBP):

The Censuses (2011) data showed a significant declining trend in the Child Sex Ratio (CSR), calculated as number of girls for every 1000 boys between age group of 0-6 years, with an all time low of 918. The decline in CSR has been unabated since 1961. The SRB for the period 2008-10 was 908 as against the internationally observed normal SRB of 952 clearly pointing out to lesser number of girls born than the boys in India. A low SRB is directly linked to easy availability and affordability of diagnostic tools leading to increasing Sex Selective Elimination (SSE).

An amount of Rs. 51.22 lakh is provided in the budget 2016-17.

SAKHI-ONE STOP CRISIS CENTER FOR WOMEN (OSCC):

One Stop Centre (OSC) are intended to support women affected by violence, in private and public spaces, within the family, community and at the workplace. Women facing physical, sexual, emotional, psychological and economic abuse, irrespective of age, class, caste, education status, marital status, race and culture will be facilitated with support and redressal. Under this scheme, in the first phase, one OSC will initially be established in each State / UT to facilitate access to an integrated range of services including medical, legal, and psychological support. The scheme is funded through Nirbhaya fund (100%).

An amount of Rs. 13.20 lakh is provided in the budget 2016-17.

NATIONAL MISSION FOR EMPOWERMENT OF WOMEN (NMEW):

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. 110.91 lakh is provided in the budget 2016-17.

UNIVERSALISATION OF WOMEN HELP LINE:

The Scheme of Universalisation of Women Helpline is intended to provide 24 hours immediate and emergency response to women affected by violence through referral (linking with appropriate authority such as police, One Stop Centre, hospital) and information about women related government schemes programs across the country through a single uniform number. Under the WHL Scheme, the state / UTs will utilize or augment their existing women helpline through a dedicated single national number. A web based software may be adopted by the states / UTs, customized as

per the WHL implementation guidelines and contextualized as per their local requirements (regional language version of the software).

An amount of Rs. 68.16 lakh is provided in the budget 2016-17.

JUVENILE WELFARE DEPARTMENT:

A total amount of Rs.1000.00 lakh is provided to Juvenile Welfare department under State Development Plan.

STATE DEVELOPMENT PLAN

HEAD QUARTERS OFFICES:

An amount of Rs. 61.89 lakh is provided in budget 2016-17.

REGIONAL OFFICES:

An amount of Rs. 50.71 lakh is provided in budget 2016-17.

BUILDINGS:

An amount of Rs. 319.90 lakh is provided in budget 2016-17.

CERTIFIED SCHOOLS AND HOMES:

An amount of Rs. 567.50 lakh is provided in budget 2016-17.

SAINIK WELFARE DEPARTMENT:

A total amount of Rs.1250.00 lakh is provided to Sainik welfare department under State Development Plan towards district offices and construction of Sainik rest houses.

PRISONS DEPARTMENT

An amount of Rs.2000.00 lakh is provided in the budget 2016-17 towards construction of buildings for prisons department under State Development Plan.

STATE DEVELOPMENT PLAN

HEAD QUARTERS OFFICE:

An amount of Rs.1129.00 lakh is provided in the budget 2016-17.

ENDOWMENTS DEPARTMENT

ANDHRA PRADESH BRAHMIN WELFARE CORPORATION LIMITED:

State Government has established Andhra Pradesh Brahmin Welfare Corporation (ABC) Limited in December, 2014. State Government is committed to serve the marginalised Brahmin Community members in the state for their overall development which includes economic, social, religious and cultural life on a sustainable basis in a self less and inspirational manner. Top priority is being given for education, coaching for competitive examinations and skill building for employment besides fostering entrepreneurship. In the year 2015-16, Government has launched Bharati scheme

for education, Vasishta scheme for coaching, Dronacharya scheme for skill development and Chanakya scheme for entrepreneurship. Healthcare, food & shelter, infrastructure and Cultural activities and provision of support to around 50,000 poor Brahmin families in the estate will also be taken up under the scheme. An amount of Rs.5000.00 lakh is provided in the budget 2016-17.

NUTRITION

WOMEN DEVELOPMENT AND CHILD WELFARE DEPARTMENT

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.32209.15 lakh is provided in the budget 2016-17 for implementation of nutrition programme to Women Development and Child Welfare Department. Out of which, Rs. 12265.27 lakh is provided under Central Assistance to State Development Plan and Rs.19943.88 lakh under State Development Plan including Matching State Share to CASDP.

STATE DEVELOPMENT PLAN

ANNA AMRUTHA HASTHAM :

An amount of Rs. 9104.70 lakh is provided in the budget 2016-17.

GIRIMUDDALU SCHEME :

The Government has issued orders for implement the new programme "Girimuddalu" exclusively for tribal ICDS Projects from 15th of August, 2015 onwards It is implementing the scheme Integrated Child Development Project in 24 tribal ICDS Projects with high tribal density covered in 2540 Anganwadi Centres and 1818 mini Anganwadi Centers for the development of children, Women and Adolescent Girls with a various programmes like providing Supplementary Nutrition Programme, Anna Amrutha Hastam, Preschool education, GCPS etc implanted in Department of Women Development and Child Welfare.

An amount of Rs.2000.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

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. The beneficiaries

are target to cover @ 68 per Main AWC and @ 23 per Mini AWC basing on and received of beneficiaries of August 2015 obtained information AWC wise.

An amount of Rs. 20000.00 lakh is provided in the budget 2016-17. Out of which, Rs. 11602.60 lakh is provided under Central Assistance to State Development Plan and Rs. 8397.40 lakh as Matching State Share to CASDP.

NATIONAL MISSION FOR EMPOWERMENT OF WOMEN INCLUDING INDIRA GANDHI MATRITAV SAHAYOG YOJANA (IGMSY):

IGMSY is a Centrally Sponsored Scheme, introduced in 2010, under which 100% grant – in –aid is released to States / UTs. It is a conditional cash transfer scheme. The scheme is implemented using the platform of ICDS and 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 2016-17. Out of which, Rs. 300.00 lakh is provided under Central Assistance to State Development Plan and Rs. 200.00 lakh as Matching State Share to CASDP.

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. 604.45 lakh is provided in the budget 2016-17. Out of which Rs. 362.67 lakh is provided under Central Assistance to State Development Plan and Rs. 241.78 lakh as Matching State Share to CASDP.

GENERAL SERVICES

BUILDINGS DEPARTMENT

An amount of Rs.2688.00 lakh is provided in the budget 2016-17 for construction of various buildings and providing electricity in different departments under state development plan.

CHIEF ENGINEER,R & B (BUILDINGS)

An amount of Rs.2388.00 lakh is provided in the budget 2016-17 for construction of offices, Guest Houses, Inspection Bungalows, and other Buildings in different departments including vigilance& enforcement department under state development plan.

CHIEF ENGINEER,R & B (ELECTRICAL)

An amount of Rs.300.00 lakh is provided in the budget 2016-17 towards electrical works of various office buildings under state development plan.

REGISTRAR GENERAL OF HIGH COURT

A total amount of Rs.5000.00 lakh is provided in the budget 2016-17.Out of which Rs.3333.00 lakh is provided under State Development Plan and Rs.1667.00 lakh under Central Assistance to State Development Plan including Matching State share to CASDP.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF COURT BUILDINGS:

An amount of Rs.3333.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

DEVELOPMENT OF INFRASTRUCTURE FACILITIES FOR JUDICIARY INCLUDING GRAM NYAYALAYAS:

An amount of Rs.1667.00 lakh is provided under Central Assistance to State Development Plan including Matching State share to CASDP.

DIRECTOR GENERAL AND INSPECTOR GENERAL OF POLICE

A total amount of Rs. 9800.00 lakh is provided in the budget 2016-17. Out of which Rs.4800.00 lakh is provided under State Development Plan and Rs.5000.00 lakh under Central Assistance to State Development Plan.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF BUILDINGS FOR POLICE DEPARTMENT FOR FRONT OFFICES:

Under the scheme, police station buildings, barracks & reception centres, administrative buildings and residential quarters will be constructed.

An amount of Rs.4250.00 lakh is provided in the budget 2016-17.

BANDOBAST ARRANGEMENTS OF NATIONAL FESTIVALS, LOCAL FESTIVAL AND OTHER SPECIAL EVENTS:

Under the scheme, Bandobust arrangements for national festivals, local festivals and other special events in the state will be taken up.

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

CENTRE FOR SECURITY STUDIES:

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

CAPACITY BUILDING OF POLICE PERSONNEL ON POA ACT IMPLEMENTATION:

An amount of Rs.200.00 lakh is provided in the budget 2016-17.

ORIENTATION AND SENSITIZATION OF POLICE OFFICIAL WORKING IN TRIBAL AREAS:

An amount of Rs.50.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

NATIONAL SCHEME FOR MODERNIZATION OF POLICE AND OTHER FORCES:

Under the scheme, modernization of Police force and construction /strengthening of fortified Police stations in the Left Wing Extremist affected areas will be taken up. A total amount of Rs. 5000.00 lakh is provided in the budget 2016-17.

INTELLIGENCE DEPARTMENT

SPECIAL INFRASTRUCTURE SCHEME FOR LEFT WING EXTREMISM AREAS:

An amount of Rs.500.00 lakh is provided in the budget 2016-17 under State Development Plan.

ORGANISATION FOR COUNTER TERRORIST OPERATIONS (OCTOPUS)

An amount of Rs.800.00 lakh is provided in the budget 2016-17 under State Development Plan for construction of buildings for OCTOPUS.

MANDAL BUILDINGS

A total amount of Rs.3362.00 lakh is provided under State Development Plan in the budget 2016-17.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF TAHSILDAR BUILDINGS

An amount of Rs.1862.00 lakh is provided in the budget 2016-17.

ASSISTANCE TO MANDAL PRAJA PARISADS FOR CONSTRUCTION BUILDING:

An amount of Rs.1500.00 lakh is provided in the budget 2016-17.

UNIVERSITY OF LAW, VISAKHAPATNAM

An amount of Rs.3500.00 lakh is provided in the budget 2016-17 under State Development Plan.

GREY HOUNDS

A total amount of Rs. 1860.00 lakh is provided in the budget 2016-17. Out of which Rs.288.00 lakh under Central Assistance to State Development Plan and Rs.1572.00 lakh is provided under State Development Plan including Matching State share to CASDP.

STATE DEVELOPMENT PLAN

CONSTRUCTION OF BUILDINGS FOR GREY HOUNDS UNITS:

An amount of Rs.980.00 lakh is provided in the budget 2016-17.

STRENGTHENING OF GREY HOUNDS REGIONAL TRAINING FACILITIES AT HYDERABAD AND VISHAKHAPATNAM:

An amount of Rs.400.00 lakh is provided in the budget 2016-17.

CENTRAL ASSISTANCE TO STATE DEVELOPMENT PLAN

SPECIAL INFRASTRUCTURE IN LEFTWING EXTREMISM AREAS:

An amount of Rs.480.00 lakh is avoild in the budget out of which an amount of Rs.288.00 lakh is provided under Central Assistance to State Development Plan and Rs. 192.00 lakh under Matching State share to CASDP.

DIRECTOR GENERAL OF STATE DISATER RESPONSE AND FIRE SERVICES

An amount of Rs.1639.00 lakh is provided in the budget 2016-17 under State Development Plan.

STATE DEVELOPMENT PLAN

HEAD QUARTERS OFFICE:

An amount of Rs.1129.00 lakh is provided in the budget 2016-17.

CONSTRUCTION OF FIRE STATION BUILDINGS:

An amount of Rs.510.00 lakh is provided in the budget 2016-17.

REGISTRATION & STAMPS DEPARTMENT

An amount of Rs.1035.00 lakh is provided in the budget 2016-17 towards construction of registration and stamps department buildings under State Development Plan.

COMMERCIAL TAXES DEPARTMENT

An amount of Rs.1000.00 lakh is provided in the budget 2016-17 under State Development Plan

STATE DEVELOPMENT PLAN

CONSTRUCTION OF COMMERCIAL TAX BUILDINGS:

An amount of Rs.100.00 lakh is provided in the budget 2016-17.

HEAD QUARTERS OFFICE:

An amount of Rs.900.00 lakh is provided in the budget 2016-17.

EXCISE DEPARTMENT

An amount of Rs.200.00 lakh is provided in the budget 2016-17 towards construction of excise department buildings under State Development Plan.

ANTI CORRUPTION BUREAU

An amount of Rs. 817.00 lakh is provided in the budget 2016-17 towards construction of buildings for Anti Corruption Bureau under State Development Plan.

CHIEF ELECTORAL OFFICER

An amount of Rs.500.00 lakh is provided in the budget 2016-17 under State Development Plan for construction of godowns for safe custody of Electronic Voting Machines.

ANDHRA PRADESH HUMAN RESOURCE DEVELOPMENT INSTITUTE

An amount of Rs. 2038.00 lakh is provided in the budget 2016-17 under State Development Plan.

RIDF

CONSTRUCTION OF BUILDINGS FOR ANDHRA PRADESH HUMAN RESOURCE DEVELOPMENT INSTITUTE COMPLEX:

An amount of Rs.1000.00 lakh is provided in the budget 2016-17.

STATE DEVELOPMENT PLAN

ANDHRA PRADESH HUMAN RESOURCE DEVELOPMENT INSTITUTE:

An amount of Rs.1038.00 lakh is provided in the budget 2016-17.

TREASURIES AND ACCOUNTS DEPARTMENT

An amount of Rs.8391.00 lakh is provided in the budget 2016-17 towards construction of buildings for treasuries and accounts department under State Development Plan.

HEAD OF DEVELOPMENT-WISE DETAILS

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs				
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
A. ECONOMIC SERVICES				
I. AGRL. AND ALLIED SERVICES				
1. Crop Husbandry				
a. Agriculture Department		78,850.26	54,230.92	128,177.00
i.	State Development Plan (SDP)	44,826.05	24,770.74	43,450.00
ii.	RIDF			5,000.00
iii.	Matching State Share to CASDP			35,331.00
iv.	Central Assistance to State Development Plan	34,024.21	29,460.18	44,396.00
b. Horticulture Department		48,296.90	41,453.42	62,200.00
i.	State Development Plan (SDP)	21,000.00	2,662.50	10,200.00
ii.	RIDF		511.90	15,000.00
iii.	Matching State Share to CASDP			14,800.00
vi.	Central Assistance to State Development Plan	27,296.90	38,279.02	22,200.00
2 Animal Husbandry Department		18,300.00	15,296.07	29,794.00
i.	State Development Plan (SDP)	11,800.00	6,078.21	25,321.00
ii.	Matching State Share to CASDP			389.00
iii.	RIDF	5,000.00	3,770.18	3,500.00
iv.	Central Assistance to State Development Plan	1,500.00	5,447.68	584.00
3 Fisheries Department		18,718.80	7,170.86	29,154.00
i.	State Development Plan (SDP)	15,718.80	7,146.40	27,154.00
ii.	RIDF	3,000.00		2,000.00
iii.	Central Assistance to State Development Plan		24.46	
4 Principle Chief Conservator of Forests		7,917.64	8,053.24	8,023.00
i.	State Development Plan (SDP)	6,911.64	7,748.22	5,348.00
ii.	Matching State Share to CASDP			1,070.00
iii.	Central Assistance to State Development Plan	1,006.00	305.02	1,605.00
5 Agrl. Research and Education		13,518.49	6,892.61	7,000.00
i.	State Development Plan (SDP)	13,518.49	3,751.65	1,500.00
ii.	RIDF		3,140.96	5,500.00
6 Registrar of Co-operative Societies		788.40	945.28	822.00
i.	State Development Plan (SDP)	2.50	2.21	6.00
ii.	Matching State Share to CASDP			326.00
iii.	Central Assistance to State Development Plan	785.90	943.07	490.00
TOTAL (I.Agl. & Allied Services)		186,390.49	134,042.40	265,170.00
i. State Development Plan (SDP)		113,777.48	52,159.93	112,979.00
ii. RIDF		8,000.00	7,423.04	31,000.00
iii. Matching State Share to CASDP		-	-	51,916.00
iv. Central Assistance to State Development Plan		64,613.01	74,459.43	69,275.00
II. RURAL DEVELOPMENT				
1. Rural Development Department		797,197.29	1,401,794.77	1,002,544.00
i.	State Development Plan (SDP)	491,207.29	986,034.17	461,485.00
ii.	RIDF	4,000.00	3,590.95	7,500.00
iii.	EAP			13,230.00
iv.	Matching State Share to CASDP			49,346.00
iii.	Central Assistance to State Development Plan	301,990.00	412,169.65	470,983.00
2 AP MSS (SERP)		21,032.51	22,656.11	40,000.00
i.	State Development Plan (SDP)	21,032.51	22,656.11	40,000.00
3 Panchayat Raj Department		9,745.00	15,656.20	19,285.00
i.	State Development Plan (SDP)	9,245.00	15,656.20	19,285.00
ii.	Central Assistance to State Development Plan	500.00		

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs				
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
4	Survey, Settlements & LR Department	1,100.00	232.63	1,178.00
i.	State Development Plan (SDP)	100.00	232.63	678.00
ii.	Matching State Share to CASDP			200.00
iii.	Central Assistance to State Development Plan	1,000.00		300.00
5	Land Administration Department	20,700.00	406.46	2,119.00
6	Relief & Disaster Management Commissionerate	3,550.00	11,799.57	34,576.00
i.	State Development Plan (SDP)			5,788.00
ii.	EAP			15,000.00
iii.	Central Assistance to State Development Plan	3,550.00	11,799.57	13,788.00
	Total (II.Rural Development)	853,324.80	1,452,545.74	1,099,702.00
i.	State Development Plan (SDP)	542,284.80	1,024,985.57	529,355.00
ii.	Matching State Share to CASDP	-	-	49,546.00
iii.	RIDF	4,000.00	3,590.95	7,500.00
iv.	EAP	-	-	28,230.00
v.	Central Assistance to State Development Plan	307,040.00	423,969.22	485,071.00
III. SPECIAL AREA DEVELOPMENT PROG.				
IV. WATER RESOURCES (Irrigation & Flood Control)				
A. Major & Medium Irrigation				
a.	Major Irrigation	383,571.43	700,778.70	638,866.52
i.	State Development Plan (SDP)	207,126.80	600,009.61	257,291.72
ii.	AIBP	85,520.00	47,442.41	
iii.	Externally Aided Project	90,924.63	53,326.68	31,574.80
iv.	Central Assistance to State Development Plan			350,000.00
b.	Medium Irrigation	13,148.60	9,210.12	10,058.90
i.	State Development Plan (SDP)	8,668.60	7,520.55	10,058.90
ii.	AIBP	4,480.00	1,689.57	
B. Minor Irrigation				
a.	Minor Irrigation (PWD)	34,004.59	72,306.35	46,977.00
i.	State Development Plan (SDP)	18,610.00	69,407.38	42,777.00
ii.	RIDF	7,273.80	729.08	4,200.00
iii.	AIBP	8,120.79	2,169.89	
b.	AP State Irrn. Dev. Corpn.	15,866.41	24,717.62	14,414.00
i.	State Development Plan (SDP)	10,261.00	17,833.27	8,614.00
ii.	RIDF	3,726.20	5,005.14	5,800.00
iii.	AIBP	1,879.21	1,879.21	
c.	Commr.CAD- EAP	10,424.37	2,776.50	5,753.20
d.	Ground Water Deptt.	518.00	561.32	618.00
i.	State Development Plan (SDP)	368.00	561.32	618.00
ii.	Externally Aided Project	150.00		
C.	Command Area Development	1,350.00	370.85	394.47
i.	State Development Plan (SDP)	1,350.00	370.85	394.47

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
	D. Flood Control & Drainage	7,928.05	20,712.60	13,701.91
	a. Flood Control Schemes	3,700.00	15,710.00	9,186.00
	i. State Development Plan (SDP)	3,700.00	15,710.00	9,186.00
	b. Drainage Schemes	4,228.05	5,002.60	4,515.91
	i. State Development Plan (SDP)	4,228.05	5,002.60	4,515.91
	TOTAL (IV.Irrigation & Flood Control)	466,811.45	831,434.06	730,784.00
	i. State Development Plan (SDP)	254,312.45	716,415.58	333,456.00
	ii. RIDF	11,000.00	5,734.22	10,000.00
	iii. Central Assistance to State Development Plan	-	-	350,000.00
	iv. AIBP	100,000.00	53,181.08	-
	v. Externally Aided Project	101,499.00	56,103.18	37,328.00
	V. ENERGY			
	1 Srisailam (HEP)	1,001.55	1,179.64	1,737.00
	2 AP TRANSCO	9,412.00	2,284.24	12,313.00
	i. Externally Aided Project	9,412.00	2,284.24	9,002.00
	ii. State Development Plan (SDP)			3,311.00
	4 Non-Conventional Source of Energy	200.00	180.00	500.00
	i. State Development Plan (SDP)	200.00	180.00	500.00
	TOTAL (V.ENERGY)	10,613.55	3,643.88	14,550.00
	i. State Development Plan (SDP)	1,201.55	1,359.64	5,548.00
	ii. Externally Aided Project	9,412.00	2,284.24	9,002.00
	VI. INDUSTRY & MINERALS			
	1. Village & Small Industries	10,520.25	4,865.81	33,507.00
	a. Industries, Commerce & Export Promotion Department	6,402.00	1,399.48	19,948.00
	i. State Development Plan (SDP)	6,402.00	1,399.48	19,948.00
	b. Commerce & Export Promotion	100.00	100.00	200.00
	i. State Development Plan (SDP)	100.00	100.00	200.00
	c. LIDCAP	570.00	100.00	-
	i. State Development Plan (SDP)	570.00	100.00	
	d. Handlooms and Textiles Department	2,337.00	1,417.05	10,799.00
	i. State Development Plan (SDP)	2,337.00	1,229.70	10,584.00
	ii. Matching State Share to CASDP			86.00
	iii. Central Assistance to State Development Plan		187.35	129.00
	e. Sericulture Department	1,111.25	1,849.28	2,560.00
	i. State Development Plan (SDP)	1,111.25	1,300.96	2,560.00
	ii. Central Assistance to State Development Plan		548.32	
	2. Large & Medium Industries	52,232.50	14,426.25	54,920.00
	a. Industries, Commerce & Export Promotion Department	46,112.50	11,241.25	41,052.00
	i. State Development Plan (SDP)	46,112.50	11,241.25	36,052.00
	ii. Externally Aided Project			5,000.00

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
b	Industries & Commerce Secretariat	1,020.00	1,238.00	12,068.00
i.	State Development Plan (SDP)	1,020.00	1,238.00	12,068.00
c	Energy & Infrastructure Secretariat	5,100.00	200.00	1,800.00
d	Sugar Cane Commissioner		1,747.00	
	TOTAL (VI.INDUSTRY & MINERALS)	62,752.75	19,292.06	88,427.00
i.	State Development Plan (SDP)	62,752.75	18,556.39	83,212.00
	Matching State Share to CASDP	-	-	86.00
ii.	Externally Aided Project	-	-	5,000.00
ii.	Central Assistance to State Development Plan	-	735.67	129.00
VII. TRANSPORT				
1.	State Ports Directorate	1,150.00	911.27	1,250.00
2.	Roads & Bridges			
a.	Roads & Bridges	173,703.76	197,428.36	192,422.00
i.	State Development Plan (SDP)	86,401.76	148,650.40	136,252.00
ii.	RIDF	30,000.00	13,779.53	20,000.00
iii.	Externally Aided Project	43,602.00	18,658.88	20,000.00
iv.	Central Assistance to State Development Plan	13,700.00	16,339.55	16,170.00
b.	Energy and Infrastructure Secretariat (Civil Aviation)	11,110.00	29,966.60	17,636.00
c.	Panchyatraj Engineering Dept.	19,600.00	48,934.51	83,170.00
i.	State Development Plan (SDP)	11,600.00	2,935.03	35,173.00
ii.	RIDF	3,000.00	895.01	5,000.00
iii.	Matching State Share to CASDP			17,199.00
iv.	Central Assistance to State Development Plan	5,000.00	45,104.47	25,798.00
3.	APSRTC	9,498.24	8,801.76	22,338.00
4	Transport Department	500.00	184.50	1,750.00
	Total (VII.Transport)	215,562.00	286,227.00	318,566.00
i.	State Development Plan (SDP)	120,260.00	191,449.56	214,399.00
ii.	Matching State Share to CASDP	-	-	17,199.00
iii.	RIDF	33,000.00	14,674.54	25,000.00
iv.	Externally Aided Project	43,602.00	18,658.88	20,000.00
v.	Central Assistance to State Development Plan	18,700.00	61,444.02	41,968.00
VIII. COMMUNICATIONS				
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT				
1.	AP State Council of Science & Technology	30.00	30.00	100.00
2.	National Green Corps	15.00	4.00	50.00
3.	Bio-Diversity Board	50.00	20.00	100.00
4.	Institute of Environment Management			250.00
5.	Andhra Pradesh Science City, Amaravathi			
	Central Assistance to State Development Plan			2,000.00
	TOTAL (IX. SCIENCE,TECH AND ENVT.)	95.00	54.00	2,500.00
i.	State Development Plan (SDP)	95.00	54.00	500.00
ii.	Central Assistance to State Development Plan	-	-	2,000.00

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs				
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
X.	GENERAL ECONOMIC SERVICES			
1.	Secretariat Economic Services	100,321.20	56,252.68	169,484.00
a.	Planning Secretariat	59,431.20	16,620.21	103,103.00
i.	State Development Plan (SDP)	59,431.20	16,260.21	93,103.00
ii.	Central Assistance to State Development Plan		360.00	
iii.	RIDF			10,000.00
b.	Finance Secretariat	4,020.00	557.63	30,500.00
i.	State Development Plan (SDP)	4,020.00	557.63	30,500.00
c.	ITE&C Secretariat	36,870.00	39,074.84	35,881.00
i.	State Development Plan (SDP)	36,870.00	33,521.43	35,881.00
ii.	Central Assistance to State Development Plan		5,553.41	
2.	Tourism	26,784.00	6,388.60	15,800.00
a.	Tourism Department	26,784.00	6,388.60	15,800.00
i.	State Development Plan (SDP)	22,684.00	3,124.15	9,662.00
ii.	Matching State Share to CASDP			2,720.00
iii.	Central Assistance to State Development Plan	4,100.00	3,264.45	3,418.00
3.	Economics and Statistics Department	1,217.00	1,496.39	1,429.00
i.	State Development Plan (SDP)	94.00	676.74	
ii.	Central Assistance to State Development Plan	1,123.00	819.65	1,429.00
4.	Food and Civil Supplies Department	8,105.00	7,294.42	7,855.00
i.	State Development Plan (SDP)	8,105.00	7,294.42	7,150.00
ii.	Central Assistance to State Development Plan			705.00
5.	Legal Metrology Department	-	-	350.00
i.	Central Assistance to State Development Plan			350.00
	Total (X.Genl.Eco.Services)	136,427.20	71,432.09	194,918.00
i.	State Development Plan (SDP)	131,204.20	61,434.58	176,296.00
ii.	Matching State Share to CASDP	-	-	2,720.00
iii.	RIDF	-	-	10,000.00
iv.	Central Assistance to State Development Plan	5,223.00	9,997.51	5,902.00
	Total (A. Economic Services)	1,931,977.24	2,798,671.23	2,714,617.00
i.	State Development Plan (SDP)	1,225,888.23	2,066,415.25	1,455,745.00
ii.	AIBP	100,000.00	53,181.08	-
iii.	Matching State Share to CASDP	-	-	121,467.00
iv.	RIDF	56,000.00	31,422.75	83,500.00
v.	Externally Aided Project	154,513.00	77,046.30	99,560.00
vi.	Central Assistance to State Development Plan	395,576.01	570,605.85	954,345.00
B.	SOCIAL SERVICES			
1.	General Education	278,840.20	249,954.99	329,668.00
A.	School Education			
a.	School Education Department	46,066.00	89,238.47	120,251.40
i.	State Development Plan (SDP)	1,730.00	2,834.06	31,000.12
ii.	Matching State Share to CASDP			30,734.24
iii.	Central Assistance to State Development Plan	44,336.00	86,404.41	55,517.04
iv.	RIDF			3,000.00

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs				
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
b	Sarva Siksha Abhiyan	180,200.00	114,154.40	130,777.60
i.	Matching State Share to CASDP			52,809.64
ii.	Central Assistance to State Development Plan	180,200.00	114,154.40	77,967.96
B	Higher Education			
a.	Higher Education Secretariat	300.00	39.74	5,565.00
i.	State Development Plan (SDP)		10.26	5,000.00
ii.	Central Assistance to State Development Plan	300.00	29.48	565.00
b.	Collegiate Education Department	3,081.00	4,104.21	24,756.00
i.	State Development Plan (SDP)	581.00	1,015.79	5,738.68
ii.	Matching State Share to CASDP			6,417.32
iii.	Central Assistance to State Development Plan	2,500.00	3,088.42	9,600.00
iv.	RIDF			3,000.00
c.	Intermediate Education Department	6,960.00	3,755.34	7,125.00
i.	State Development Plan (SDP)	460.00	142.47	4,125.00
ii.	RIDF	6,500.00	3,612.87	3,000.00
d.	Skill Development, Entrepreneurship & Innovation Secretariat	38,722.20	35,534.24	37,570.00
i.	State Development Plan (SDP)	38,712.20	35,534.24	37,570.00
ii.	Central Assistance to State Development Plan	10.00		
C	Adult Education Department	3,500.00	3,119.96	3,523.00
i.	Matching State Share to CASDP			3,523.00
ii.	Central Assistance to State Development Plan	3,500.00	3,119.96	
D	Jawahar Bal Bhavan	1.00		50.00
E	NCC Department	10.00	8.63	50.00
2.	SPORTS & YOUTH SERVICES	5,875.00	2,975.37	45,000.00
a.	Sports Authority of Andhra Pradesh	3,500.00	1,956.61	20,000.00
i.	State Development Plan (SDP)	3,500.00	1,956.61	20,000.00
b.	Youth & Sports Secretariat(PYKKA Cell)	1,275.00	-	-
i.	Central Assistance to State Development Plan	1,275.00		
c.	A.P. Sports School	100.00	120.00	
d.	Youth Services Department	1,000.00	898.76	25,000.00
i.	State Development Plan (SDP)	1,000.00	898.76	25,000.00
3.	TECHNICAL EDUCATION	23,278.00	18,301.21	10,800.00
i.	State Development Plan (SDP)	16,578.00	17,023.42	5,962.00
ii.	RIDF	6,500.00	1,277.79	3,000.00
iii.	Matching State Share to CASDP			735.00
iv.	Central Assistance to State Development Plan	200.00		1,103.00
4.	ART & CULTURE	2,666.00	2,464.59	3,727.00
a.	State Archieves	20.00	-	100.00
i.	State Development Plan (SDP)	20.00		100.00
b.	Public Libraries Department	5.00	3.85	200.00
i.	State Development Plan (SDP)	5.00	3.85	200.00
c.	Archaeology & Museums Department	30.00	835.19	300.00
i.	State Development Plan (SDP)	30.00		300.00
ii.	Finance Commission Grants		835.19	

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs				
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
d.	Oriental Manuscripts Department	1.00	-	100.00
i.	State Development Plan (SDP)	1.00		100.00
e.	Cultural Affairs Department	2,610.00	1,625.55	3,027.00
i.	State Development Plan (SDP)	2,610.00	1,625.55	3,027.00
ii.	Finance Commission Grants			
	Total (Edn,Sports, Art&Cul)	310,659.20	273,696.16	389,195.00
i.	State Development Plan (SDP)	65,338.20	61,173.64	138,222.80
ii.	Matching State Share to CASDP	-	-	94,219.20
iii.	RIDF	13,000.00	4,890.66	12,000.00
iv.	Finance Commission Grants	-	835.19	-
v.	Central Assistance to State Development Plan	232,321.00	206,796.67	144,753.00
5.	MEDICAL & PUBLIC HEALTH			
a	Medical Education Department	30,752.00	20,997.81	93,198.00
i.	State Development Plan (SDP)	30,752.00	196.25	90,478.00
ii.	RIDF			1,000.00
iii.	Central Assistance to State Development Plan		20,801.56	1,720.00
b	A.P.Vaidya Vidhana Parishad	11,000.00	1,664.42	8,021.00
i.	State Development Plan (SDP)	1,000.00	899.99	1,021.00
ii.	RIDF	10,000.00	764.43	7,000.00
c	Aids Control Society			
i.	Central Assistance to State Development Plan	3,300.00	3,000.00	4,000.00
d	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	2,180.00	792.66	6,052.00
i.	State Development Plan (SDP)	180.00	76.03	3,252.00
ii.	RIDF	500.00		
iii.	Matching State Share to CASDP			1,120.00
iv.	Central Assistance to State Development Plan	1,500.00	716.63	1,680.00
e	Drugs Control Administration	10.00	15.76	2,310.00
i.	State Development Plan (SDP)	10.00	15.76	195.17
ii.	Matching State Share to CASDP			528.83
iii.	Central Assistance to State Development Plan			1,586.00
f	Institute of Preventive Medicine	29.40		29.00
g	Insurance Medical Services Department	300.00	232.92	1,754.00
h	Public Health & Family Welfare Department	6,537.00	6,380.15	31,273.00
i.	State Development Plan (SDP)	1,537.00	4,530.60	31,273.00
ii.	Matching State Share to CASDP			
iii.	RIDF	5,000.00	291.91	
iv.	Central Assistance to State Development Plan		1,557.64	

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
i	Family Welfare Department	144,872.30	97,926.63	148,490.00
i.	State Development Plan (SDP)	9,872.30	28,037.97	29,902.99
ii.	Matching State Share to CASDP			47,435.01
iii.	Central Assistance to State Development Plan	135,000.00	69,888.66	71,152.00
	Total (Medical & Helath)	198,980.70	131,010.35	295,127.00
i.	State Development Plan (SDP)	43,680.70	33,989.52	157,905.16
ii.	Matching State Share to CASDP	-	-	49,083.84
iii.	RIDF	15,500.00	1,056.34	8,000.00
iv.	Central Assistance to State Development Plan	139,800.00	95,964.49	80,138.00
6.	Water Supply & Sanitation			
a.	Public Health Engineering Department	1,902.00	1,127.19	2,092.00
i.	State Development Plan (SDP)	1,902.00	1,127.19	2,092.00
b.	Rural Water Supply Department	70,198.00	58,356.06	97,175.00
i.	State Development Plan (SDP)	1,100.00	69.16	12,272.00
ii.	RIDF	8,000.00	3,423.04	7,500.00
iii.	Matching State Share to CASDP			28,961.00
iv.	Externally Aided Project	6,098.00	4,446.59	5,000.00
v.	Central Assistance to State Development Plan	55,000.00	50,417.27	43,442.00
	Total (Water Supply & Sanitation)	72,100.00	59,483.25	99,267.00
i.	State Development Plan (SDP)	3,002.00	1,196.35	14,364.00
ii.	RIDF	8,000.00	3,423.04	7,500.00
iii.	Matching State Share to CASDP	-	-	28,961.00
iv.	Externally Aided Project	6,098.00	4,446.59	5,000.00
v.	Central Assistance to State Development Plan	55,000.00	50,417.27	43,442.00
7.	Housing			
a.	Buildings Department	592.50	348.54	695.00
b.	Weaker Section Housing	65,000.00	50,999.29	100,000.00
i.	State Development Plan (SDP)	45,000.00	26,999.60	19,750.00
ii.	Matching State Share to CASDP			32,100.00
iii.	Central Assistance to State Development Plan	20,000.00	23,999.69	48,150.00
	Total (Housing)	65,592.50	51,347.83	100,695.00
i.	State Development Plan (SDP)	45,592.50	27,348.14	20,445.00
ii.	Matching State Share to CASDP	-	-	32,100.00
iii.	Central Assistance to State Development Plan	20,000.00	23,999.69	48,150.00
8.	Urban Development			
a.	Municipal Administration and Urban Development Secretariat	132,530.35	47,346.77	242,349.00
i.	State Development Plan (SDP)	112,530.35	41,307.69	104,499.00
ii.	Matching State Share to CASDP			20,850.00
iii.	Central Assistance to State Development Plan	20,000.00	6,039.08	117,000.00
b.	Municipal Administration Department	40,835.65	7,896.38	69,672.00
i.	State Development Plan (SDP)	6,669.65	2,361.13	31,828.00
ii.	Externally Aided Projects	29,166.00		29,844.00
iii.	Central Assistance to State Development Plan	5,000.00	5,535.25	8,000.00
	Total (Urban Development)	173,366.00	55,243.15	312,021.00

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
	i. State Development Plan (SDP)	119,200.00	43,668.82	136,327.00
	ii. Externally Aided Projects	29,166.00	-	29,844.00
	iii. Matching State Share to CASDP	-	-	20,850.00
	iv. Central Assistance to State Development Plan	25,000.00	11,574.33	125,000.00
	9. Information & Publicity	6,000.00	9,482.29	7,673.00
	Information & Public Relations Department	6,000.00	9,482.29	7,673.00
	10. Welfare of SC,ST,BC & Minorities			
	a. Welfare of SCs	184,991.57	98,438.38	237,892.00
	i. State Development Plan (SDP)	149,991.57	98,135.36	204,497.98
	ii. Matching State Share to CASDP			303.02
	iii. RIDF			2,500.00
	iv. Central Assistance to State Development Plan	35,000.00	303.02	30,591.00
	b. Welfare of STs	61,842.00	38,731.21	98,006.00
	i. State Development Plan (SDP)	45,042.00	28,675.28	60,938.00
	ii. RIDF	4,000.00	1,561.79	5,000.00
	iii. Finance Commission Grants		898.19	
	iv. Central Assistance to State Development Plan	12,800.00	7,595.95	32,068.00
	c. Welfare of BCs	272,462.00	208,881.75	404,700.00
	i. State Development Plan (SDP)	266,962.00	206,914.47	396,082.00
	ii. RIDF			2,000.00
	iii. Central Assistance to State Development Plan	5,500.00	1,967.28	6,618.00
	d. Minorities Welfare	37,040.00	20,993.03	70,140.00
	i. State Development Plan (SDP)	27,040.00	20,993.03	63,140.00
	ii. Central Assistance to State Development Plan	10,000.00		7,000.00
	iii. Total (Welfare)	556,335.57	367,044.37	810,738.00
	i. State Development Plan (SDP)	489,035.57	354,718.14	724,657.98
	ii. Matching State Share to CASDP	-	-	303.02
	iii. RIDF	4,000.00	1,561.79	9,500.00
	iv. Finance Commission Grants	-	898.19	-
	v. Central Assistance to State Development Plan	63,300.00	9,866.25	76,277.00
	11. Labour and Employment			
	a. Factories Department		3.61	
	b. Employment and Training Department	1,834.00	2,396.38	5,720.00
	i. State Development Plan (SDP)	1,334.00	1,628.33	2,355.00
	ii. RIDF			3,000.00
	iii. Central Assistance to State Development Plan	500.00	768.05	365.00
	c. Social Welfare Dept.(Rehabilitation of Bonded Labour)	698.81	698.81	100.00
	i. State Development Plan (SDP)	698.81	698.81	100.00
	Total (Labour & Emp)	2,532.81	3,098.80	5,820.00
	i. State Development Plan (SDP)	2,032.81	2,330.75	2,455.00
	ii. RIDF	-	-	3,000.00
	iii. Central Assistance to State Development Plan	500.00	768.05	365.00
	12. Social Security & Welfare			
	a. Welfare of Differently Abled	2,403.00	2,666.09	5,143.00
	i. State Development Plan (SDP)	2,403.00	2,666.09	5,143.00

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

Rs. Lakhs				
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
	b. Social Welfare Department (Social Security)	583.42	417.50	235.00
	c. Women Development & Child Welfare	73,807.06	63,189.40	86,823.85
i.	State Development Plan (SDP)	21,955.00	16,040.48	57,648.86
ii.	Matching State Share to CASDP			420.26
iii.	RIDF	6,000.00	1,145.96	1,000.00
iv.	Central Assistance to State Development Plan	45,852.06	46,002.96	27,754.73
	d. Director General & I.G. of Prisons	-	449.18	2,000.00
i.	State Development Plan (SDP)			2,000.00
ii.	Finance Commission Grants		449.18	
	e. Sainik Welfare Department	-	31.76	1,250.00
i.	State Development Plan (SDP)		31.76	1,250.00
	f. Juvenile Welfare Department	-	128.84	1,000.00
i.	State Development Plan (SDP)			1,000.00
ii.	Central Assistance to State Development Plan		128.84	
	g. Endowments Department			
i.	State Development Plan (SDP)			6,500.00
	Total (Social Security)	76,793.48	66,882.77	102,951.85
i.	State Development Plan (SDP)	24,941.42	19,155.83	73,776.86
ii.	RIDF	6,000.00	1,145.96	1,000.00
iii.	Matching State Share to CASDP	-	-	420.26
iv.	Finance Commission Grants	-	449.18	-
v.	Central Assistance to State Development Plan	45,852.06	46,131.80	27,754.73
13.	Nutrition (WD &CW)	31,104.70	37,308.75	32,209.15
i.	State Development Plan (SDP)	9,104.70	7,104.72	11,104.70
ii.	Matching State Share to CASDP			8,839.18
iii.	Central Assistance to State Development Plan	22,000.00	30,204.03	12,265.27
	Total (B. Social Services)	1,493,464.96	1,054,597.72	2,155,697.00
i.	State Development Plan (SDP)	807,927.90	560,168.20	1,286,931.50
ii.	RIDF	46,500.00	12,077.79	41,000.00
iii.	Matching State Share to CASDP	-	-	234,776.50
iv.	Externally Aided Project	35,264.00	4,446.59	34,844.00
v.	Finance Commission Grants	-	2,182.56	-
vi.	Central Assistance to State Development Plan	603,773.06	475,722.58	558,145.00
	C. GENERAL SERVICES			
1.	Bulldgs. Dept.	2,400.00	1,175.83	2,688.00
i.	State Development Plan (SDP)	2,400.00	1,175.83	2,688.00
2.	Registrar General of High Court	2,500.00	1,242.42	5,000.00
i.	State Development Plan (SDP)	1,500.00	1,242.42	3,333.00
ii.	Matching State Share to CASDP			667.00
iii.	Central Assistance to State Development Plan	1,000.00		1,000.00
3	DG & IG of Police	4,705.00	8,264.10	9,800.00
i.	State Development Plan (SDP)	4,705.00	5,276.57	4,800.00
ii.	Central Assistance to State Development Plan		2,987.53	5,000.00

ANNUAL PLAN 2016-17 - HEAD WISE OUTLAYS

				Rs. Lakhs
Sl.No	Head /Sub-Head of Development/ Department	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5
4	Intelligence Department	-	433.77	500.00
i.	State Development Plan (SDP)			500.00
ii.	Central Assistance to State Development Plan		433.77	
5	OCTOPUS	1,000.00	130.58	800.00
6	Mandal Buildings	-	-	3,362.00
i.	Tahsildar Buildings			1,862.00
ii.	PR Mandal Buildings			1,500.00
7	Grey Hounds	1,100.00	612.46	1,860.00
i.	State Development Plan (SDP)	1,100.00	309.76	1,380.00
ii.	Matching State Share to CASDP			192.00
iii.	Central Assistance to State Development Plan		302.70	288.00
8	DG of State Disaster Response & Fire Services	1,300.00	535.64	1,639.00
i.	State Development Plan (SDP)	1,300.00	535.64	1,639.00
9	Registration & Stamps Department	500.00	95.21	1,035.00
10	Commercial Taxes Department	500.00	206.34	1,000.00
11	Excise Department	500.00		200.00
12	Anti Corruption Bureau	300.00		817.00
13	University of Law, Visakapatnam	500.00	1,049.99	3,500.00
14	Chief Electoral Officer	500.00	128.41	500.00
15	AP HRD	-	-	2,038.00
i.	State Development Plan (SDP)			1,038.00
ii.	RIDF			1,000.00
16	Treasuries & Accounts Department			8,391.00
	Total (C. General Services)	15,805.00	13,874.75	43,130.00
i.	State Development Plan (SDP)	14,805.00	10,150.75	34,983.00
ii.	Matching State Share to CASDP	-	-	859.00
iii.	RIDF	-	-	1,000.00
iv.	Central Assistance to State Development Plan	1,000.00	3,724.00	6,288.00
	Grand Total (State Plan)	3,441,247.20	3,867,143.70	4,913,444.00
i.	State Development Plan (SDP)	2,048,621.13	2,636,734.20	2,777,659.50
ii.	AIBP	100,000.00	53,181.08	-
iii.	RIDF	102,500.00	43,500.54	125,500.00
iv.	Matching State Share to CASDP	-	-	357,102.50
v.	Externally Aided Project	189,777.00	81,492.89	134,404.00
vi.	Finance Commission Grants	-	2,182.56	-
vii.	Central Assistance to State Development Plan	1,000,349.07	1,050,052.43	1,518,778.00

SCHEME WISE DETAILS

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
AGRICULTURE AND ALLIED SERVICES								
1. CROP HUSBANDRY								
(a) Agriculture Department								
RIDF								
1	Drought Proofing	2401-00-115-07-05		5000.00			5000.00	5000.00
State Development Plan (SDP)								
2	Integrated Micro Nutrient Management		9095.00	4511.19	8000.00	8000.00	8000.00	8000.00
		2401-00-800-11-07	7726.20	3841.44			6259.50	6259.50
		2401-00-105-11-07					1328.80	1328.80
		2401-00-789-11-04	1061.35	523.10			411.70	411.70
		2401-00-796-11-60	307.45	146.65				
			14163.25	9808.55	14663.11	14663.11	14663.11	14663.11
3	Farm Mechanisation		11778.50	7937.34	10704.11	10704.11	10704.11	10704.11
		2401-00-113-11-08					2932.60	2932.60
		2401-00-789-11-61	1852.30	1503.94			1026.40	1026.40
		2401-00-796-11-61	532.45	367.27				
			146.60	48.38	155.97	155.97	155.97	155.97
4	Polambadi		125.30	39.18	124.12	124.12	124.12	124.12
		2401-00-800-11-10					24.19	24.19
		2401-00-789-11-07	16.10	7.17			7.66	7.66
		2401-00-796-11-63	5.20	2.03				
			8121.20	2543.62	6170.62	6170.62	6170.62	6170.62
5	Extension		6821.70	2107.81	5036.64	5036.64	5036.64	5036.64
		2401-00-109-11-11					787.26	787.26
		2401-00-789-11-08	1015.20	340.25			346.72	346.72
		2401-00-796-11-64	284.30	95.56				

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
1	2	3	4	5	6	7	8
6	Buildings for Agriculture Department		2000.00	59.09		500.00	500.00
7	Crop Loans to Farmers(Pavala vaddi)	4401-00-800-11-74	2000.00	59.09		500.00	500.00
			1000.00	1000.00		500.00	500.00
		2401-00-115-11-12	925.00	925.00		394.00	394.00
		2401-00-789-11-28	50.00	50.00		80.00	80.00
		2401-00-796-11-12	25.00	25.00		26.00	26.00
8	Polampilusthondi & Chandranna Rythu Kshetralu		1000.00	406.90		1750.00	1750.00
		2401-00-800-11-32	845.00	338.01		1357.50	1357.50
		2401-00-789-11-32	120.00	53.17		299.00	299.00
		2401-00-796-11-32	35.00	15.72		93.50	93.50
9	Soil and Water Conservation Programmes		3000.00	2400.00		1000.00	1000.00
		2401-00-800-11-33	2505.00	2027.25		760.00	760.00
		2401-00-789-11-33	390.00	292.50		160.00	160.00
		2401-00-796-11-33	105.00	80.25		80.00	80.00
10	Storage, interest and other related costs of fertilizer buffers	2408-02-195-11-06	6000.00	3740.64		6450.00	6450.00
11	IT Enabled Programme - Supply of Tabs and Other Equipment to Staff	2401-00-800-11-34	300.00	252.37		321.60	321.60
12	Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh					3938.70	3938.70
		2401-00-113-11-45				354.71	354.71
		2401-00-789-11-45				3374.06	3374.06
		2401-00-796-11-45				209.93	209.93
	Sub-total (SDP)		44826.05	24770.74		43450.00	43450.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Budget Estimates 2016-17	
1	2	3	4	5	6	7	8
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		34024.21	29460.18	44396.00	35331.00	79727.00
13	National Food Security Mission		7881.20	6889.61	4209.70	2806.50	7016.20
		2401-00-800-12-06	6620.10	5121.78	3266.80		3266.80
		2401-00-789-12-06	985.20	1325.67	719.80		719.80
		2401-00-796-12-06	275.90	442.16	223.10		223.10
		2401-00-800-11-06				2177.00	2177.00
		2401-00-789-11-36				479.90	479.90
		2401-00-796-11-06				149.60	149.60
14	National Oil Seed and Oil Palm Mission (Oil Seeds)		1500.50	2416.62	1416.80	944.50	2361.30
		2401-00-114-12-08	1260.50	1779.39	1099.02		1099.02
		2401-00-789-12-08	187.50	440.68	242.27		242.27
		2401-00-796-12-08	52.50	196.55	75.51		75.51
		2401-00-114-11-08				732.65	732.65
		2401-00-789-11-37				161.50	161.50
		2401-00-796-11-08				50.35	50.35
15	Rashtriya Krushi Vikasa Yojana (RKVY)		17546.53	9760.00	13930.80	9287.20	23218.00
		2401-00-800-12-05	15002.30	7562.00	10792.20		10792.20
		2401-00-789-12-05	1930.13	1679.00	2396.10		2396.10
		2401-00-796-12-05	614.10	519.00	742.50		742.50
		2401-00-800-11-13				7194.80	7194.80
		2401-00-789-11-35				1597.40	1597.40
		2401-00-796-11-05				495.00	495.00

Schemes included in the State Plan 2016-17

		Rs.Lakhs							
Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates	Revised	Budget Estimates			Total	
			2015-2016	Estimates 2015-2016	Centre	State	Total		
1	2	3	4	5	6	7	8		
16	National Mission on Agriculture Extension and Technology		4609.70	6410.68	3314.20	2209.50	5523.70		
		2401-00-800-12-09	3885.80	5445.97	2582.11		2582.11		
		2401-00-789-12-09	564.10	706.55	517.14		517.14		
		2401-00-796-12-09	159.80	258.16	214.95		214.95		
		2401-00-800-11-09				1721.39	1721.39		
		2401-00-789-11-38				344.79	344.79		
		2401-00-796-11-09				143.32	143.32		
17	National Mission on Sustainable Agriculture		2486.28	3983.27	2567.65	1711.85	4279.50		
		2401-00-800-12-04	2125.58	3169.97	2047.12		2047.12		
		2401-00-789-12-04	284.20	573.22	355.17		355.17		
		2401-00-796-12-04	76.50	240.08	165.36		165.36		
		2401-00-800-11-04				1364.83	1364.83		
		2401-00-789-11-34				236.78	236.78		
		2401-00-796-11-04				110.24	110.24		
18	Paramparagat Krishi Vikas Yojana				1756.85	1171.45	2928.30		
		2401-00-800-12-41			1359.85		1359.85		
		2401-00-789-12-41			291.60		291.60		
		2401-00-796-12-41			105.40		105.40		
		2401-00-800-11-41				906.65	906.65		
		2401-00-789-11-41				194.50	194.50		
		2401-00-796-11-41				70.30	70.30		
19	Prime Minister Fasal Bima Yojana				17200.00	17200.00	34400.00		
		2401-00-110-12-07			100.00		100.00		
		2401-00-789-12-66			14336.74		14336.74		
		2401-00-796-12-66			2763.26		2763.26		
		2401-00-110-11-07				13278.40	13278.40		
		2401-00-789-11-66				2786.40	2786.40		
		2401-00-796-11-66				1135.20	1135.20		
TOTAL (Agriculture)			78850.26	54230.92	44396.00	83781.00	128177.00		

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Rs.Lakhs			
					Centre	State	Total	
1	2	3	4	5	6	7	8	
(b) Horticulture Department								
RIDF								
1	A.P. Micro Irrigation Project (NABARD)	2401-00-119-07-58		511.90	15000.00	9731.65	15000.00	9731.65
		2401-00-789-07-58		511.90		3956.67		3956.67
		2401-00-796-07-58				1311.68		1311.68
State Development Plan (SDP)								
2	Promotion of Horticulture Activities		21000.00	2662.50	10200.00	10200.00	10200.00	10200.00
		2401-00-119-11-57	16839.60	2662.50		7912.12		7912.12
		2401-00-789-11-25	2737.82			1744.37		1744.37
		2401-00-796-11-19	1422.58			543.51		543.51
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
3	National Horticulture Mission		10000.00	9050.00	5720.00	3813.00	9533.00	9533.00
		2401-00-119-12-07	8018.85	9050.00	4437.01		4437.01	
		2401-00-789-12-07	1303.73		978.11		978.11	
		2401-00-796-12-07	677.42		304.88		304.88	
		2401-00-119-11-07				2957.76		2957.76
		2401-00-789-11-07				652.01		652.01
		2401-00-796-11-07				203.23		203.23
4	National Oil Seed and Oil Palm Mission (Oil Palm)		2890.00	3420.00	3305.00	2204.00	5509.00	5509.00
		2401-00-114-12-10	2427.60	3420.00	2563.69		2563.69	
		2401-00-789-12-10	361.30		565.15		565.15	
		2401-00-796-12-10	101.10		176.16		176.16	
		2401-00-114-11-10				1709.66		1709.66
		2401-00-789-11-10				376.87		376.87
		2401-00-796-11-10				117.47		117.47

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Centre	State
1	2	3	4	5	6	7	8
5	Pradhana Mantri Krishi Sinchayi Yojana (National Mission for Sustainable Agriculture (OFWM))		14406.90	25809.02	13175.00	8783.00	21958.00
		2401-00-800-12-11	12029.80	25809.02	8547.31		8547.31
		2401-00-789-12-11	1872.90		3475.00		3475.00
		2401-00-796-12-11	504.20		1152.69		1152.69
		2401-00-800-11-11				5697.80	5697.80
		2401-00-789-11-11				2316.82	2316.82
		2401-00-796-11-11				768.38	768.38
	Sub-total (CASP)		27296.90	38279.02	22200.00	14800.00	37000.00
	TOTAL(DIR.HORTICULTURE)		48296.90	41453.42	22200.00	40000.00	62200.00
	Total (Crop Husbandry)		127147.16	95684.34	66596.00	123781.00	190377.00
	Animal Husbandry Department						
	RIDF		5000.00	3770.18		3500.00	3500.00
1	Infrastructure support to Field Veterinary Institutions	4403-00-101-07-05	5000.00	3770.18		3500.00	3500.00
	State Development Plan (SDP)						
2	Hospitals & Dispensaries	2403-00-101-11-04	750.00	375.00		700.00	700.00
3	Fodder and feed development	2403-00-107-11-04	4140.80	2245.52		7051.00	7051.00
4	Artificial insemination centres	2403-00-102-11-06	1020.00	510.00		500.00	500.00
5	Vaccine Production / Purchase / Testing / Diseases Control	2403-00-101-11-12	800.00	400.00		2000.00	2000.00
6	Live stock schemes	2403-00-800-11-06	573.82				
7	Dairy / Sheep / Poultry Sector in Infrastructure / Processing	4403-00-101-11-05	400.00			4000.00	4000.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Rs.Lakhs			
					Centre	State	Total	
1	2	3	4	5	6	7	8	8
8	Implementation of livestock Development Programmes		2160.50	1080.25	2000.00	2000.00	2000.00	2000.00
		2403-00-800-11-09	1900.00	950.00	2000.00	2000.00	2000.00	2000.00
		2403-00-796-11-09	260.50	130.25				
9	Calf Rearing Programme		1954.88	1467.44	1000.00	1000.00	1000.00	1000.00
		2403-00-800-11-18	980.00	980.00	1000.00	1000.00	1000.00	1000.00
		2403-00-789-11-18	974.88	487.44				
10	Integrated Live Stock Management Programme				8045.00	8045.00	8045.00	8045.00
		2403-00-789-11-24			5959.00	5959.00	5959.00	5959.00
		2403-00-796-11-21			2086.00	2086.00	2086.00	2086.00
		2403-00-101-11-15			25.00	25.00	25.00	25.00
			11800.00	6078.21	25321.00	25321.00	25321.00	25321.00
	Sub-total (SDP)				584.00	389.00	973.00	973.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		225.00	2930.83	100.00	66.50	166.50	166.50
12	National Plan for Dairy Development		225.00	2600.00	100.00	100.00	100.00	100.00
		2403-00-102-12-05						
		2403-00-789-12-05		300.00				
		2403-00-789-12-06		30.83				
		2403-00-102-11-05				66.50	66.50	66.50
			450.00	1723.03	274.00	182.50	456.50	456.50
13	National Livestock Health and Disease Control Programme		450.00	1723.03	274.00	274.00	274.00	274.00
		2403-00-101-12-06						
		2403-00-101-11-06				182.50	182.50	182.50

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Total	
1	2	3	4	5	6	7	8
14	National Livestock Management Programme		804.00	595.70	189.00	126.00	315.00
		2403-00-101-12-07	804.00	595.70	189.00		189.00
		2403-00-101-11-08				126.00	126.00
15	Survey Schemes		21.00	10.49	21.00	14.00	35.00
		2403-00-113-12-04	21.00	10.49	21.00		21.00
		2403-00-113-11-04				14.00	14.00
16	Assistance to AP Sheep & Goat Development Co-op Federation Ltd	2403-00-195-12-04		187.63			
TOTAL(ANIMAL HUSBANDRY)			18300.00	15296.07	584.00	29210.00	29794.00
Fisheries Department							
RIDF							
1	Landing and Berthing Facilities	4405-00-104-07-04	1400.00			500.00	500.00
2	Upgradation & Strengthening of Fish Seed Farms	4405-00-104-07-05	1600.00			1500.00	1500.00
Sub-total			3000.00			2000.00	2000.00
State Development Plan (SDP)							
3	Scheme for Relief & Welfare of Fishermen belonging to SCs	2405-00-789-11-06	1013.54	513.54		5931.00	5931.00
4	Scheme for Relief & Welfare of Fishermen belonging to STs	2405-00-796-11-04	101.35	51.35		2041.00	2041.00
5	Maintenance of Shore Stations	2405-00-800-11-05	12.00	5.50			
6	Fishermen Development Rebate on HSD Oil (Exclusion of Sales Tax)	2405-00-103-11-08	1400.00	700.00		1200.00	1200.00
7	Scheme for Relief and Welfare of Marine fishermen during the ban period	2405-00-103-11-14	1300.00	839.00		2400.00	2400.00
8	Development of Fisheries Fisheries Policy	2405-00-800-11-25 2405-00-105-11-07	11891.91	5037.01		8168.00 7414.00	8168.00 7414.00
Sub-total (SDP)			15718.80	7146.40		27154.00	27154.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs					Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			
			4	5	Centre	State	8	
1	2	3	4	5	6	7	8	
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			24.46				
9	Scheme for Intensive Development of Inland Fish Culture	2405-00-101-12-07		24.46				
	TOTAL (FISHERIES)		18718.80	7170.86		29154.00	29154.00	
	FORESTS							
	Principle Chief Conservator of Forests							
	State Development Plan (SDP)							
1	Zoological Parks	2406-02-111-11-04	150.00	150.00		200.00	200.00	
2	District Offices	2406-01-001-11-03	100.00	100.00		100.00	100.00	
			84.51	84.51		98.12	98.12	
		2406-01-796-11-03	15.49	15.49		1.88	1.88	
3	Compensatory Afforestation of Non Forest lands taken under Telugu Ganga Project	4406-01-101-11-04	56.96	56.96		65.00	65.00	
4	Seed Development (Tree and Pasture)		30.00	30.00		50.00	50.00	
		2406-01-101-11-13	25.35	25.35		46.25	46.25	
		2406-01-796-11-13	4.65	4.65		3.75	3.75	
5	Environmental Planting in Degraded Forests around Urban Areas		10.00	10.00		300.00	300.00	
		2406-01-102-11-10	10.00	10.00		277.50	277.50	
		2406-01-796-11-10				22.50	22.50	
6	Sanctuaries		150.00	150.00		150.00	150.00	
		2406-02-110-11-04	126.80	126.80		138.75	138.75	
		2406-02-796-11-04	23.20	23.20		11.25	11.25	
7	Development of National Parks & Sanctuaries		34.68			60.00	60.00	

Schemes included in the State Plan 2016-17

		Rs.Lakhs					
Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
					Centre	State	
1	2	3	4	5	6	7	8
		2406-02-111-11-06	29.28		55.50		55.50
		2406-02-796-11-06	5.40		4.50		4.50
8	Mixed Plantations		2340.00	1340.00	1868.00		1868.00
		2406-01-102-11-09	1978.70	978.70	1727.90		1727.90
		2406-01-796-11-21	361.30	361.30	140.10		140.10
9	River Valley Project		30.00	30.00	35.00		35.00
		2402-00-102-11-06	25.35	25.35	34.25		34.25
		2402-00-796-11-06	4.65	4.65	0.75		0.75
10	Dr.YSR Smruthivanam		10.00	10.00	20.00		20.00
		2406-01-101-11-14	10.00	10.00	18.50		18.50
		2406-01-796-11-14			1.50		1.50
11	Neeru-Chettu		4000.00	4000.00	2500.00		2500.00
		2406-01-102-11-11	3382.40	3382.40	2312.50		2312.50
		2406-01-796-11-11	617.60	617.60	187.50		187.50
12	Construction of Godown Complex for Storage of Red Sanders Wood	4406-01-101-11-06		1871.26			
	Sub-total (SDP)		6911.64	7748.22	5348.00		5348.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		1006.00	305.02	1605.00		2675.00
13	Intensified of Forest Management			20.82	200.00		500.00
		2406-01-101-12-06		3.53	277.50		277.50
		2406-01-789-12-06		6.05			
		2406-01-796-12-06		11.24	22.50		22.50
		2406-01-101-11-06			185.00		185.00
		2406-01-796-11-06			15.00		15.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Centre	State
1	2	3	4	5	6	7	8
14	National Afforestation Programme (National Mission for a Green India)		500.00	160.00	756.08	486.63	1242.71
		2402-00-102-12-06	500.00	160.00	576.39		576.39
		2402-00-796-12-06			179.69		179.69
		2402-00-102-11-10				486.63	486.63
15	Conservation of Natural Resources and Ecosystems	2402-00-102-12-07	6.00	15.00			
16	Integrated Development of Wild Life Habitats		100.00	10.00	121.10	80.64	201.74
		2406-02-110-12-05	100.00	10.00	112.02		112.02
		2406-02-796-12-09			9.08		9.08
		2406-02-110-11-05				80.64	80.64
17	Project Tiger		400.00	95.66	176.77	135.10	311.87
		2406-02-110-12-06	400.00	95.66	176.77		176.77
		2406-02-110-11-06				135.10	135.10
18	Project Elephant			3.54	251.05	167.63	418.68
		2406-02-110-12-08		3.54	251.05		251.05
		2406-02-110-11-08				167.63	167.63
TOTAL(FORESTS)			7917.64	8053.24	1605.00	6418.00	8023.00
AGRICULTURAL RESEARCH & EDUCATION							
	RIDF			3140.96		5500.00	5500.00
	Assistance to Andhra Pradesh Agricultural University	2415-01-120-07-04		1559.98		3000.00	3000.00
	Assistance to Sri Venkateswara Veterinary University	2415-03-277-07-04		1580.98		2500.00	2500.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total	
			4	5	Centre	State		
1	2	3	4	5	6	7	8	
State Development Plan (SDP)								
1	Assistance for establishment of Center for Advanced Research on Livestock (CARL) at Puliwendula	2415-03-120-11-04	1518.49	1366.63		1500.00		1500.00
2	Assistance to Agriculture University	2415-01-120-11-08	10000.00	1439.98				1500.00
3	Assistance to Horticulture University	2415-01-120-11-04	1000.00	945.04				1500.00
4	Development of Horticulture Colleges	2401-00-800-11-14	1000.00					1500.00
Total (AR&E)			13518.49	6892.61		7000.00		7000.00
CO-OPERATION								
Registrar of Co-operative Societies								
State Development Plan (SDP)								
1	Assistance to State Co-operative Union	2425-00-105-11-04	2.50	2.21		6.00		6.00
Sub-total (SDP)			2.50	2.21		6.00		6.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
2	Assistance to Intergrated Co-operative Development Project (50% NCDC)	2425-00-108-12-16	208.08	280.61				249.00
		2425-00-789-12-16	28.46	43.68				55.00
		2425-00-796-12-16	11.59	17.79				22.00
		2425-00-108-11-16						249.00
		2425-00-789-11-16						55.00
		2425-00-796-11-16						22.00
Total			248.13	342.08		326.00		326.00
Sub-total			785.90	943.07		490.00		816.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
			4	5	Centre	State	
1	2	3	4	5	6	7	8
3	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		325.82	325.82	196.00		196.00
	4425-00-108-12-22		251.54	251.54	150.00		150.00
	4425-00-789-12-22		52.78	52.78	33.00		33.00
	4425-00-796-12-22		21.50	21.50	13.00		13.00
4	Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)		211.95	275.17	294.00		294.00
	6425-00-108-12-09		163.63	212.44	225.00		225.00
	6425-00-789-12-09		34.33	44.57	49.00		49.00
	6425-00-796-12-09		13.99	18.16	20.00		20.00
	TOTAL COOPERATION		788.40	945.28	490.00	332.00	822.00
	TOTAL:(AGRI.& ALLIED SERVICES)		186390.49	134042.40	69275.00	195895.00	265170.00
II	RURAL DEVELOPMENT						
	Rural Development Department						
	Externally Aided Projects						
1	Andhra Pradesh Rural Inclusive Growth Project (APRIGP)	2501-01-800-03-17				13230.00	13230.00
	RIDF		4000.00	3590.95		7500.00	7500.00
2	Watershed Works (Comprehensive Land Development Programme)	2515-00-103-07-09	10.00				
3	Navya Andhra Jala Prabha		3990.00	3590.95		7500.00	7500.00
	2515-00-103-07-10		3990.00	3590.95		5803.00	5803.00
	2515-00-789-07-10					1283.00	1283.00
	2515-00-796-07-10					414.00	414.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
			4	5	Centre	State	
1	2	3	4	5	6	7	8
State Development Plan (SDP)							
4	AP Water, Land and Trees Authority (APWALTA)	2501-02-800-11-10	5.00	5.00	5.00	5.00	5.00
5	Assistance to District Water Management Agencies	2501-02-800-11-08	600.00	600.00	1000.00	1000.00	1000.00
6	Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP)	2501-01-001-11-08					
7	Assistance to DRDAs for SHGs of Women	2501-01-101-11-10	20.50	20.50	5.00	5.00	5.00
8	National Family Benefit Scheme	2235-03-101-11-05	1000.00	1000.00	2000.00	2000.00	2000.00
9	Andhra Yuva Sakthi	2501-01-800-11-14					
10	Yuva Kiranalu	2501-01-800-11-23	1051.00	1051.00			
11	Insurance/Pension scheme to DWACRA Women- Anna Abhaya Hastham		15000.00	8400.00	12259.27	12259.27	12259.27
		2235-60-200-11-10	15000.00	8400.00	7359.27	7359.27	7359.27
		2235-60-789-11-10			3200.00	3200.00	3200.00
		2235-60-796-11-10			1700.00	1700.00	1700.00
12	Aam Aadami Bhima Yojana	2501-01-800-11-19	1800.00	3937.15	3937.15	3937.15	3937.15
13	Pension to AIDS patients	2235-60-200-11-21	2200.00	3743.48	4712.00	4712.00	4712.00
14	Pension to TODDY tappers	2235-60-200-11-22	1257.14	1796.50	1652.00	1652.00	1652.00
15	NTR Pensions to Old age persons and Widows		312960.38	443576.94	236996.73	236996.73	236996.73
		2235-60-200-11-23	244757.97	375374.53	123896.73	123896.73	123896.73
		2235-60-789-11-23	60352.75	60352.75	82600.00	82600.00	82600.00
		2235-60-796-11-23	7849.66	7849.66	30500.00	30500.00	30500.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
			4	5	Centre	State	
2	3	6	7	8			
16	NTR Pensions to Disabled persons		55298.77	81680.25	62776.35	62776.35	62776.35
		2235-60-200-11-24	41478.22	67859.70	21639.35	21639.35	21639.35
		2235-60-789-11-24	9753.94	9753.94	27500.00	27500.00	27500.00
		2235-60-796-11-24	4066.61	4066.61	13637.00	13637.00	13637.00
17	Streenidhi	2235-02-103-11-42			5000.00	5000.00	5000.00
18	Capital infusion to DWACRA Women Groups		100000.00	266006.00	110000.00	110000.00	110000.00
		2235-02-103-11-43	77470.00	206074.85	49885.86	49885.86	49885.86
		2235-02-789-11-43	17000.00	45221.02	43819.57	43819.57	43819.57
		2235-02-796-11-43	5530.00	14710.13	16294.57	16294.57	16294.57
19	Assistance to SHG/DWACRA Women Groups for payment of interest			99924.00			
		2235-02-103-11-44		77311.20			
		2235-02-789-11-44		17087.00			
		2235-02-796-11-44		5525.80			
20	AP Bankers Institute for Rural Entrepreneurship Development (APBIRED)	2501-01-003-11-15	4.50	4.30	4.50	4.50	4.50
21	Providing Urban facilities in Rural Areas	2501-01-101-11-26	10.00	10.00	10.00	10.00	10.00
22	Additional Assistance for Construction of Individual House Hold Latrines (IHHL) under MGNREGA	2501-02-800-11-15		7600.00	10000.00	10000.00	10000.00
23	Mahila Sadhikara Samstha	4235-60-800-11-05		100.00	100.00	100.00	100.00
24	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	2235-02-103-11-41		1587.00	11027.00	11027.00	11027.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
25	Pradhan Mantri Krishi Sinchayi Yojana			11147.00				
		2501-05-101-11-05		9163.00				
		2501-05-789-11-05		1810.00				
		2501-05-796-11-05		174.00				
26	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			51742.76				
		2501-02-800-11-05		45642.51				
		2501-02-789-11-05		4602.94				
		2501-02-796-11-05		1497.31				
27	National Rural Livelihood Mission (NRLM)			1563.83				
		2501-01-800-11-05		773.80				
		2501-01-789-11-05		452.54				
		2501-01-796-11-05		337.49				
28	DRDA Administration	2501-01-003-11-06		205.92				
29	Mahila Kisan Shashakti Karan Pariyojana			332.54				
		2501-01-003-11-07		166.27				
		2501-01-789-11-07		96.44				
		2501-01-796-11-07		69.83				
Sub-total (SDP)			491207.29	986034.17	461485.00	461485.00	461485.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	State	
1	2	3	4	5	6	7	8	
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		301990.00	412169.65	470983.00	49346.00	520329.00	
30	National Old Age Pension Scheme under National Social Assistance Programme (NSAP)	2235-03-101-12-05	2390.19	9560.76	18931.00	18931.00	18931.00	18931.00
31	Integrated Watershed Management Programme (IWMP) - PMKSY	2501-05-101-12-05	12144.39	50902.12	7582.26	7582.26	7582.26	7582.26
		2501-05-789-12-05	2555.24	1810.00	1675.80	1675.80	1675.80	1675.80
		2501-05-796-12-05	831.21	174.00	541.94	541.94	541.94	541.94
	Pradhan Mantri Krishi Sinchayi Yojana	2501-05-101-11-05				7582.26	7582.26	7582.26
		2501-05-789-11-05				1675.80	1675.80	1675.80
		2501-05-796-11-05				541.94	541.94	541.94
32	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		271760.91	344714.55	440000.00	36471.67	476471.67	
		2501-02-789-12-05	46029.35	41426.42	75240.00		75240.00	75240.00
		2501-02-796-12-05	14973.08	13475.77	24332.00		24332.00	24332.00
		2501-02-800-12-05	210758.48	289812.36	340428.00		340428.00	340428.00
		2501-02-800-11-05				19471.67	19471.67	19471.67
		2501-02-789-11-05				13000.00	13000.00	13000.00
		2501-02-796-11-05				4000.00	4000.00	4000.00

Schemes included in the State Plan 2016-17

		Rs.Lakhs							
Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total		
					Centre	State		Centre	State
1	2	3	4	5	6	7	8		
33	National Rural Livelihood Mission (NRLM)		6499.77	4681.45	2252.00	1501.33	3753.33		
		2501-01-789-12-05	595.00	1357.63	385.10		385.10		
		2501-01-796-12-05	193.32	1012.47	124.53		124.53		
		2501-01-800-12-05	5711.45	2311.35	1742.37		1742.37		
		2501-01-800-11-05				1161.58	1161.58		
		2501-01-789-11-05				256.73	256.73		
		2501-01-796-11-05				83.02	83.02		
34	DRDA Administration		2500.00	326.77		1573.00	1573.00		
		2501-01-003-12-06	2500.00	326.77					
35	Mahila Kisan Shashakti Karan Pariyojana		3308.29						
		2501-01-003-12-07	3013.31						
		2501-01-789-12-07	222.40						
		2501-01-796-12-07	72.58						
		2501-01-003-11-07							
		2501-01-789-11-07							
		2501-01-796-11-07							
Total (RD)			797197.29	1401794.77	470983.00	531561.00	1002544.00		
Assistance to APMS									
State Development Plan (SDP)			21032.51	22656.11		40000.00	40000.00		
1	Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)								
		2501-01-800-11-15	16280.40	17000.00		20000.00	20000.00		
		2501-01-789-11-15	3247.53	3247.53		10000.00	10000.00		
		2501-01-796-11-15	1504.58	2408.58		10000.00	10000.00		
Total (APMSS)			21032.51	22656.11		40000.00	40000.00		
Total (Rural Development incl. APMSS)			818229.80	1424450.88	470983.00	571561.00	1042544.00		

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
CD & Panchayats								
Panchayat Raj Department								
State Development Plan (SDP)								
1	Assistance to Best Grampanchayat Awards (Prize Awards)	2515-00-198-11-13	9245.00 1245.00	15656.20 1245.00	19285.00 1245.00	19285.00	1245.00	19285.00 1245.00
2	Assistance for Unaniously Elected Gram Panchavats	2515-00-198-11-15	8000.00	12845.00	196.00	196.00		196.00
3	Gram Panchayat Development Plan (GPDP)	2515-00-198-11-16		1566.20	344.00	344.00		344.00
4	SFC Grants to Panchayat Raj Bodies	2515-00-196-11-45			17500.00	17500.00		17500.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
5	Rajiv Gandhi Panchayat Sashikthikaran Abhiyan(RGPSA)	2515-00-101-12-49	417.69					
		2515-00-796-12-49	82.31					
	Total (CPR)		9745.00	15656.20	19285.00	19285.00		19285.00
Survey, Settlements & Land Records Department								
State Development Plan (SDP)								
1	Survey Training School (DSS&LR)	2029-00-800-11-04	100.00	232.63	678.00	678.00		678.00
2	Director of Survey and Land Records	2029-00-001-11-05	24.12	54.80	255.89	255.89		255.89
3	Survey settlements of forest boundaries	2029-00-102-11-11	3.56	3.18	100.00	100.00		100.00
			72.32	174.65	322.11	322.11		322.11
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		1000.00		300.00	200.00		500.00
4	National Land Record Management Programme (NLRMP)	2029-00-102-12-05	1000.00		300.00	300.00		300.00
		2029-00-102-11-05			200.00	200.00		200.00
	TOTAL (SSLR)		1100.00	232.63	878.00	878.00		1178.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
Land Administration Department								
1	Land Reforms - Record of Rights	2029-00-103-11-05		296.76				
2	Computerisation of Tahsildar Offices (Mee Seva)	2029-00-800-11-11	100.00	73.88		678.40		678.40
3	Revenue Saddassulu	2029-00-796-11-11				19.00		19.00
4	Construction of Buildings for Revenue Department	2053-00-800-11-12				321.60		321.60
5	Protection of Government Lands	4070-00-800-11-15	500.00			1000.00		1000.00
6	Godavari Pushkaralu Works	4070-00-800-11-18	100.00	35.82		100.00		100.00
		4070-00-800-11-20	20000.00					
	Total		20700.00	406.46		2119.00		2119.00
Relief & Disaster Management Commissionerate								
Externally Aided Projects								
1	Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost) under APDRP	4250-00-101-03-05				739.00		739.00
2	Resilient Electric Network by AP EPDCL	4250-00-101-03-06				3960.00		3960.00
3	Restoration of Rural Roads and Cyclone Shelters (P.R Dept.) under APDRP	4250-00-101-03-07				2300.00		2300.00
4	Restoration of Major District Roads (R&B Dept.) under APDRP	4250-00-101-03-08				2000.00		2000.00
5	Shore Protection Works GVMC under APDRP	4250-00-101-03-09				1500.00		1500.00
6	Beach Front Restoration GVMC & VUDA under APDRP	4250-00-101-03-10				1500.00		1500.00
7	Restoration of Environmental Services and Facilities (Forest Department) under APDRP	4250-00-101-03-11				328.00		328.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
		2	3	4	5	6	7	8
8	Livelihood Support through Nurseries and Plantation (Forest Development) under APDRP	4250-00-101-03-12					393.00	393.00
9	Capacity Augmentation for Disaster Risk Management (PMU) under APDRP	4250-00-101-03-13					580.00	580.00
10	Technical support for Risk Reduction & response preparedness (PMU & SDMA & Fire Services) under APDRP	4250-00-101-03-14					200.00	200.00
11	Andhra Pradesh Disaster Recovery Project	2245-02-789-03-05					1000.00	1000.00
	State Development Plan (SDP)	2245-02-796-03-05					500.00	500.00
							5788.00	5788.00
12	Construction of Cyclone Shelters	4250-00-101-11-04					1000.00	1000.00
13	Establishment of NDRF, NIDM & SDRF	4250-00-101-11-05					1427.00	1427.00
14	Saline Embankments	4250-00-101-11-07					361.00	361.00
15	Construction of Multi purpose Cyclone Shelters	4250-00-101-11-08					1000.00	1000.00
16	Construction of Roads by P.R Department	4250-00-101-11-09					1000.00	1000.00
17	Construction of Roads and Buildings by R&B Department	4250-00-101-11-10					1000.00	1000.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		3550.00	11799.57	13788.00			13788.00
18	Headquarters Office (Project Implementation Unit (P.I.U))	4250-00-101-12-01	550.00	828.00	703.00			703.00
19	Construction of Cyclone Shelters	4250-00-101-12-04	1000.00	2812.57	2575.00			2575.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Centre	State
1	2	3	4	5	6	7	8
20	Construction of Roads and Bridges	4250-00-101-12-05	1000.00	5600.00	2800.00		2800.00
21	Saline Embankments	4250-00-101-12-07	1000.00	2175.00	990.00		990.00
22	Construction of Multi purpose Cyclone Shelters	4250-00-101-12-08		144.00	2800.00		2800.00
23	Construction of Roads by P.R Department	4250-00-101-12-09		140.00	1120.00		1120.00
24	Construction of Roads and Buildings by R&B Department	4250-00-101-12-10		100.00	2800.00		2800.00
Total Relief			3550.00	11799.57	13788.00	20788.00	34576.00
TOTAL : II (Rural Development)			853324.80	1452545.74	485071.00	614631.00	1099702.00

III. SPECIAL AREA DEVELOPMENT PROGRAMME

IV. WATER RESOURCES (Irrigation and Flood Control)

MAJOR IRRIGATION

Externally Aided Projects

1 Modernisation of NSP

Modernisation of NSP (Project Director, PPMU, APWSP) 4700-01-129-03-32 to 46

Project Establishment of NSP (Project Director. PPMU. APWSP)

2 Commissioner, Command Area Development

Rehabilitation of Medium Irrigation Projects under APILIP(CADA)

WUA Programme under APILIP (CADA)

Project establishment under APILIP (CADA)

3 National Hydrology Project (CE, Hydrology)

			90924.63	53326.68		31374.80	31374.80
			84150.00	50549.46		26000.00	26000.00
			81853.10	49376.90		25380.00	25380.00
			2296.90	1172.56			
			6724.63	2777.22		620.00	5374.80
			6399.00	2725.85		5298.19	5298.19
			130.63	32.44		50.00	50.00
			195.00	18.93		26.61	26.61
			50.00				

Schemes included in the State Plan 2016-17

		Rs.Lakhs					
Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
					Centre	State	
1	2	3	4	5	6	7	8
	AIBP		85520.00	47442.41			
1	Polavaram Barrage - (CE Polavaram Multipurpose Irrigation Project)	4700-01-120-21-26,27,49	77500.00	46243.40			
2	Thotapalli Barrage (CE, North Coastal Distts.)	4700-01-146-21-26,27	5500.00	205.95			
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	1500.00	610.43			
5	Tatipudi LI Scheme (CE Polavaram)	4700-01-158-21-27	1000.00	382.63			
	State Development Plan (SDP)		207126.80	600009.61	257291.72	257291.72	257291.72
1	Modernisation of TBPLLC (CE Kurnool)	4700-01-102-11-26,27	503.00	316.50	400.00		400.00
	Modernisation of TBPLLC (CE Kurnool)	4700-01-789-11-04			200.00		200.00
2	TBPHLC Stage-I (CE Ananthapur)	4700-01-103-11-26,27	1800.00	707.37	1800.00		1800.00
	TBPHLC Stage-I (CE Ananthapur)	4700-01-789-11-05			100.00		100.00
3	TBPHLC Stage-II & Others (CE Ananthapur)	4700-01-104-11-26,27,49,80	4000.00	2558.20	5374.10		5374.10
	TBPHLC Stage-II & Others (CE Ananthapur)	4700-01-789-11-06			300.00		300.00
4	Vamsadhara Project Stage I (CE, North Coastal Distts.)	4700-01-106-11-26,27	1800.00	837.33	800.00		800.00
	Vamsadhara Project Stage I (CE, North Coastal Distts.)	4700-01-789-11-07			97.20		97.20
5	KC Canal Moderisation (CE, Kurnool)	4700-01-109-11-26,27,49	490.60	6205.00	3500.00		3500.00
	KC Canal Moderisation (CE, Kurnool)	4700-01-789-11-08			300.00		300.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre			
					6	7	8	
1	2	3	4	5	6	7	8	
6	Godavari Barrage Proj (SACB)- (CE Major)	4700-01-110-11-26	99.00			40.00	40.00	40.00
7	Modernisation Scheme - Prakasam Barrage- (CE Major)	4700-01-111-11-26,27	55.00			70.00	70.00	70.00
	Modernisation Scheme - Prakasam Barrage- (CE Major)	4700-01-789-11-09				50.00	50.00	50.00
8	Somasila Project -(CE TGP)	4700-01-112-11-26,27,49	12498.00	27158.00		5678.00	5678.00	5678.00
	Somasila Project -(CE TGP)	4700-01-789-11-10				200.00	200.00	200.00
9	Modernisation of Godavari Delta System(CE Godavari Delta)	4700-01-114-11-27	3000.00	16979.70		8500.00	8500.00	8500.00
10	Pennar River Canal System(CE TGP)	4700-01-115-11-26,27	1100.00	10860.00		900.00	900.00	900.00
	Pennar River Canal System(CE TGP)	4700-01-789-11-11				100.00	100.00	100.00
11	Yeleru Reservoir project(CE Major)	4700-01-116-11-26,27	1160.36	2760.31		1937.09	1937.09	1937.09
12	Polavaram Barrage - (CE Polavaram Multipurpose Irrigation Project)	4700-01-120-11-26,27,49	25700.00	267507.34		900.00	900.00	900.00
13	Srisaillam RBC (Neelam Sanjivreddy Sagar)(CE Kurnool)	4700-01-121-11-26,27,49	588.50	4883.22		3905.00	3905.00	3905.00
	Srisaillam RBC (Neelam Sanjivreddy Sagar)(CE Kurnool)	4700-01-789-11-12				400.00	400.00	400.00
14	Telugu Ganga Project (CE TGP)	4700-01-123-11-26,27,49	4262.00	17455.54		7062.00	7062.00	7062.00
	Telugu Ganga Project (CE TGP)	4700-01-789-11-13				750.00	750.00	750.00
15	Pulichintala Project (Dr.K.L.Rao Sagar Project (CE Krishna Delta)	4700-01-128-11-26	2011.00	4987.78		4341.00	4341.00	4341.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
1	2	3	4	5	6	7	8
16	Nagarjunasagar Project (CE Ongole)		1975.06	2154.06	1924.04	1924.04	1924.04
	a. Project Establishment	2700-01-101-11-25	1967.00	1967.00	929.04	929.04	929.04
	b. Works	4700-01-129-11-26,27	8.06	187.06	995.00	995.00	995.00
17	Neradi Barrage under Vamsadhra Stage II(CE, North Coastal Dists.)	4700-01-131-11-26,27,49	6300.00	3281.52	4900.00	4900.00	4900.00
	Neradi Barrage under Vamsadhra Stage II(CE, North Coastal Dists.)	4700-01-789-11-14			777.00	777.00	777.00
18	Srikrishna devaraya Galeru Nagari Sujala Sravanthi (CE KADAPA)	4700-01-133-11-26,27,49	16958.00	45200.00	33500.00	33500.00	33500.00
	Srikrishna devaraya Galeru Nagari Sujala Sravanthi (CE KADAPA)	4700-01-789-11-15			1300.00	1300.00	1300.00
19	Pulivendla Branch Canal - (CE KADAPA)	4700-01-135-11-26,27,49	600.00	5200.00	8400.00	8400.00	8400.00
	Pulivendla Branch Canal - (CE KADAPA)	4700-01-789-11-16			500.00	500.00	500.00
20	Modernisation of Krishna Delta System (CE Kirshna Delta)	4700-01-136-11-26,27	11108.47	30469.00	11289.47	11289.47	11289.47
21	Hundri Neeva Sujala Sravanti(C.E.Anantapur)	4700-01-137-11-26,27,49	21200.00	38036.00	48320.00	48320.00	48320.00
	Hundri Neeva Sujala Sravanti(C.E.Anantapur)	4700-01-789-11-17			2100.00	2100.00	2100.00
22	Poola Subbaiah Veligonda Project - (CE,Ongole)	4700-01-138-11-26,27,49	15389.20	26894.17	20000.00	20000.00	20000.00
	Poola Subbaiah Veligonda Project - (CE,Ongole)	4700-01-789-11-18			2000.00	2000.00	2000.00
23	Chagalanadu LIS (Polavaram Project)	4700-01-139-11-28	200.00	2.00	150.00	150.00	150.00
24	Industrial Water Supply to Vizag - (CE Major)	4700-01-140-11-29	10.00		1.00	1.00	1.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre			
					6	7	8	
1	2	3	4	5	6	7	8	
25	Tarakarama LI(CE Major)	4700-01-141-11-28	107.87	50.00		301.00	301.00	301.00
26	Thotapalli Barrage (CE, North Coastal Dist.)	4700-01-146-11-26,27,49	10700.00	8016.10		4641.80	4641.80	4641.80
	Thotapalli Barrage (CE, North Coastal Dist.)	4700-01-789-11-19				612.80	612.80	612.80
27	Guru Raghavendra Swami LI.S(C.E.Anantapuramu)	4700-01-147-11-28	1200.00	2395.72		1401.00	1401.00	1401.00
	Guru Raghavendra Swami LI.S(C.E.Anantapuramu)	4700-01-789-11-20				600.00	600.00	600.00
28	Gundlakamma (Kandula Obula Raddy Reservoir) (CE,Ongole)	4700-01-156-11-26,27,49	585.18	1731.69		1044.00	1044.00	1044.00
29	Polavaram LI Scheme (Pushkaram)(C.E, Polavaram)	4700-01-157-11-26,27	5000.00	4316.64		5400.00	5400.00	5400.00
30	Tatipudi LI Scheme(C.E, Polavaram)	4700-01-158-11-26,27	6000.00	3933.55		5500.00	5500.00	5500.00
31	Magunta Subbarami Reddy Ramathiratham Balancing Reservoir (CE,Ongole)	4700-01-160-11-26	0.13	0.13				
32	Venkatanagaram Pumping Scheme(C.E, Polavaram)	4700-01-161-11-26	2000.00	620.04		1500.00	1500.00	1500.00
33	TBPHLC (Tungabhadra Board)	4700-01-162-11-27	1000.00			3212.00	3212.00	3212.00
34	TBPLLC (Tungabhadra Board)	4700-01-163-11-26,27	1000.00			2500.00	2500.00	2500.00
35	TBP HLC St.II(Mylavaram Canal) (CE Kadapa)	4700-01-165-11-26,27	600.00	442.00		460.00	460.00	460.00
	TBP HLC St.II(Mylavaram Canal) (CE Kadapa)	4700-01-789-11-23				200.00	200.00	200.00
36	Chintalapudi LIS (Godavari Delta System)	4700-01-176-11-26,27,49	2203.00	27603.50		9103.00	9103.00	9103.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre			
					6	7	8	
1	2	3	4	5	6	7	8	
37	Uttarandhra Sujala Sravanthi(Babu Jajeevan Ram)(C.E, Polavaram)	4700-01-178-11-26,27	300.00	0.50		200.00		200.00
38	YCPR Korisapadu LIS(CE,Ongole)	4700-01-226-11-26	639.92	639.92		745.00		745.00
39	General Estt. Under C.E. Major Irrigation	4700-01-800-11-04	1732.22	1496.76		2177.00		2177.00
40	Project Establishment(CE TGP)	4700-01-800-11-06	2300.00	2555.00		3370.00		3370.00
41	Project Establishment (CE KADAPA)	4700-01-800-11-07	7050.00	7800.87		7740.00		7740.00
42	Project Establishment (CE, North Coastal Dists.)	4700-01-800-11-08	4006.51	5066.97		5097.70		5097.70
43	Project Establishment (CE,Ongole)	4700-01-800-11-09	2542.00	2867.00		2537.96		2537.96
44	Project Establishment (C.E.Anantapuramu)	4700-01-800-11-10	5235.00	3021.00		6026.50		6026.50
45	Project Establishment (CE Polavaram)	4700-01-800-11-11	7500.00	7000.00		100.00		100.00
46	Project Establishment (C.E Kurnool)	4700-01-800-11-13	3656.25	2541.26		4512.00		4512.00
48	Project Establishment (CE Krishna Delta)	4700-01-800-11-20	580.53	634.53		1959.53		1959.53
49	Project Establishment (CE Godavari Delta)	4700-01-800-11-29	5207.00	1641.50		1907.00		1907.00
50	Commissioner (R & R)							
	Project Establishment	4700-80-800-11-04	50.00					
	Rehabilitation and Settlement	4700-80-800-11-49	450.00	8.06		368.00		368.00
	Investigation of Major and Medium Irrigation Projects (Hydrology Dept.)	2700-80-800-11-11				414.00		414.00
51	Commissioner, Command Area Development							
	Minimum Restoration of Irrigation Sources	2700-80-800-11-13	2000.00	1031.22		72.53		72.53

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total	
			4	5	Centre	State		
1	2	3	4	5	6	7	8	
52	E-N-C- Irrigation (Admn.,)							
	Project Monitoring Unit (PMU)	2700-80-001-11-03	173.00	109.01		107.00		107.00
	AP Water Resource Development Corporation							
53	Assistance to AP Water Resource Development Corporation for maintenance of Irrigation projects	2700-80-800-11-21	500.00	33.60		616.00		616.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP				350000.00		350000.00	
	Polavaram Barrage - (CE Polavaram Multipurpose Irrigation Project)	4700-01-120-12-26,27,49			338000.00			338000.00
	Project Establishment Under Chief Engineer, Polavaram Project	4700-01-800-12-11			12000.00			12000.00
	Total Major Irrigation		383571.43	700778.70	350000.00	288666.52	638666.52	
	C.E - MEDIUM IRRIGATION							
	A I B P Schemes							
1	Tarakaramathithasagar (C.E, North Coastal)	4701-03-202-21-26,27,49	4480.00	1689.57				
	State Development Plan (SDP)		8668.60	7520.55		10058.90	10058.90	
2	Paleru Bitragunta (CE Ongole)	4701-03-101-11-27	36.06	36.06		49.00		49.00
3	Andra Reservoir - Works (CE North Coastal)	4701-03-107-11-26,27	23.00	0.20		18.50		18.50
4	Buggavanka - Works (CE Kadapa)	4701-03-108-11-26,27	50.00	17.00		100.00		100.00
5	Maddileru Project -Yogivemana CE Anantapuramu)	4701-03-109-11-26	60.00	20.00		20.00		20.00
6	Bhairavanitippa Project -Works	4701-03-114-11-26	100.00	20.00		67.40		67.40

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		
			4	5	6	7	8
7	Guntur Channel(CE, Major)	4701-03-116-11-27	40.00	5.00	15.00	15.00	15.00
	Guntur Channel(CE, Major)	4701-03-789-11-21			50.00	50.00	50.00
8	Vottigadda (CE North Coastal)	4701-03-117-11-26,27	75.00	0.20	18.50	18.50	18.50
9	Thandava (Ghantavari Kothagudem Project-CE, Major)	4701-03-120-11-26,27	150.00	110.00	305.00	305.00	305.00
10	Gajuladinne (CE Kurnool)	4701-03-122-11-26,27	20.00	1.06	115.00	115.00	115.00
11	Kanpur Canal (CE, Telugu Ganga Project)	4701-03-123-11-27	300.00	1000.00	300.00	300.00	300.00
	Kanpur Canal (CE, Telugu Ganga Project)	4701-03-789-11-22			50.00	50.00	50.00
12	Pampa (CE Godavari Delta)	4701-03-129-11-26,27	100.00	98.75	145.00	145.00	145.00
13	Aranjar (CE TGP)	4701-03-131-11-26,27	25.00	25.00	40.00	40.00	40.00
14	Raiwada (CE North Coastal)	4701-03-133-11-26,27	52.50	0.30	6.10	6.10	6.10
15	Konam (CE North Coastal)	4701-03-134-11-26,27	11.00	0.30	5.60	5.60	5.60
16	Peddankalam (CE North Coastal)	4701-03-135-11-26,27	40.60	0.20	4.00	4.00	4.00
17	Janjhavathi-Vasireddy Krishna Murthy Naidu Project (CE, North Coastal)	4701-03-136-11-26,27	450.00	20.06	300.00	300.00	300.00
18	Cheyzeru Project (Irrigation Projects, Kadapa)	4701-03-137-11-26,27	135.00	4.00	200.00	200.00	200.00
19	Vengala Rayalasegaram Project (CE North Coastal)	4701-03-141-11-26,27	165.05	95.15	150.00	150.00	150.00
20	Madduvalasa (CE North Coastal)	4701-03-143-11-26,27,49	500.00	400.14	280.00	280.00	280.00
21	Krishnapuram Reservoir (CE TGP)	4701-03-144-11-26,27	15.00	15.00	50.00	50.00	50.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
					Centre	State	
1	2	3	4	5	6	7	8
22	Pedderu project Stage I (CE, North Coastal)	4701-03-145-11-26,27,49	69.00	0.30		5.00	5.00
23	Yerrakalva Reservoir (CE Godavari Delta)	4701-03-146-11-26,27	150.00	1235.00		260.00	260.00
24	Lower Sagileru (CE Kadapa)	4701-03-148-11-27	60.00			100.00	100.00
25	Varada Raja Swami Gudi (CE Kurnool)	4701-03-153-11-26,27	40.10			30.00	30.00
26	Cumbum Tank (CE Ongole)	4701-03-166-11-26,27	19.90	19.90		29.00	29.00
27	Tammileru (CE Godavari Delta)	4701-03-167-11-26,27	100.00	210.00		130.00	130.00
28	Upper Pennar Project (CE Anantapuram)	4701-03-168-11-26,27	52.50	20.50		90.50	90.50
29	Swarnamuki (incl. Barrage) (CE Ongole)	4701-03-170-11-26,27	8.73	8.73		248.00	248.00
30	Gandipalem (CE Ongole)	4701-03-171-11-27	89.03	89.03		49.00	49.00
31	Torrigedda PS (CE Godavari Delta)	4701-03-173-11-26,27	100.00	130.00		830.00	830.00
32	Tadipudi (CE North Coastal)	4701-03-175-11-26,27	100.00	0.20		10.00	10.00
33	Denkada Anicut (CE North Coastal)	4701-03-176-11-26,27	35.00	3.60		20.00	20.00
34	Narayanapuram(CE, Major)	4701-03-182-11-26,27	170.00			101.00	101.00
35	Muniveru System (CE Krishna Delta)	4701-03-184-11-26,27	300.00	300.00		210.00	210.00
36	Veligallu Project (CE Kadapa)	4701-03-189-11-26,27	47.00			300.00	300.00
37	Paleru Reservoir(CE, Ongole)	4701-03-194-11-26	525.48	525.48		398.00	398.00
38	Re construction of Rallapadu-Stage II (VR Kota) (CE Onglore)	4701-03-195-11-26,27	54.02	54.02		128.00	128.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Rs.Lakhs			
					Centre	State	Total	
1	2	3	4	5	6	7	8	
39	Mopadu Reservoir (CE Onglore)	4701-03-196-11-26	435.29	435.29		199.00		199.00
40	Vijayarai Anicut (CE Godavari Delta)	4701-03-199-11-27	20.00	4.00		20.00		20.00
41	Tarakarama Theertha Sagar Project	4701-03-202-11-26,27,49						800.00
	Tarakarama Theertha Sagar Project	4701-03-789-11-24				6.00		6.00
42	Peddagadda Reservoir (C.E North Coastal)	4701-03-203-11-26,27,49	72.34	2.40		9.80		9.80
43	Surampalem (CE, Polavram)	4701-03-205-11-26,27	200.00	30.00		200.00		200.00
44	Subba Reddy Sagar (CE Godavari Delta)	4701-03-206-11-26,27	30.00	230.00		100.00		100.00
45	Kovvadakalva (CE Godavari Delta)	4701-03-209-11-26,27	70.00	80.00		130.00		130.00
46	Bhupatipalem Reservoir (CE, Polavram)	4701-03-212-11-26,27,49	900.00	165.00		461.00		461.00
47	Maddigedda -Addateegala (CE Godavari Delta)	4701-03-215-11-26,27	20.00	73.00		75.00		75.00
	Maddigedda -Addateegala (CE Godavari Delta)	4701-03-215-11-51		5.00				
48	Musurumilli (CE, Polavram)	4701-03-240-11-26,27,49	1600.00	257.00		1189.00		1189.00
49	Mahendranaya River Flood Flow Canal (CE, North Coastal)	4701-03-245-11-26,49	600.00	870.06		1033.00		1033.00
	Mahendranaya River Flood Flow Canal (CE, North Coastal)	4701-03-789-11-25				7.00		7.00
50	Pennar Kumudwathi Project (CE Anantapuram)	4701-03-246-11-26,27	52.50	5.50		1.50		1.50

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Total	
1	2	3	4	5	6	7	8
51	Immediate Restoration of Flood Affected Medium Irrigation Sources (CE Major)	4701-03-800-11-16	399.50	898.12	600.00	600.00	600.00
Total Medium Irrigation			13148.60	9210.12	10058.90	10058.90	10058.90
Total (Major & Medium Irrigation)			396720.03	709988.82	350000.00	298725.42	648725.42
2.MINOR IRRIGATION							
CE Minor Irrigation (PWD)							
NABARD - RIDF							
1	Minor Irrigation tanks under NABARD/RIDF AIBP	4702-00-101-07-10	7273.80	729.08	4200.00	4200.00	4200.00
2	Minor Irrigation tanks under-AIBP	4702-00-101-21-12	8120.79	2169.89	42777.00	42777.00	42777.00
		4702-00-101-21-12	7620.79	686.18			
		4702-00-796-21-12	500.00	1483.71			
State Development Plan (SDP)			18610.00	69407.38	42777.00	42777.00	42777.00
3	Construction and Restoration of MI Sources	4702-00-101-11-12	9519.45	11151.50	15507.00	15507.00	15507.00
		4702-00-789-11-12	7890.75	9522.80			11357.00
		4702-00-796-11-12	677.70	677.70			3000.00
4	Immediate Restoration of Flood Affected MI Sources	4702-00-101-11-16	951.00	951.00	1150.00	1150.00	1150.00
		4702-00-101-11-16	11.05	4442.85	2527.00	2527.00	2527.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
			4	5	Centre	State	
1	2	3	4	5	6	7	8
5	Upgradation of NREGS works		200.00	394.41	258.00		258.00
		4702-00-101-11-19	50.00	244.41	200.00		200.00
		4702-00-789-11-19	100.00	100.00	38.00		38.00
		4702-00-796-11-19	50.00	50.00	20.00		20.00
6	Tank Information and Preservation System	4702-00-101-11-20	10.00	10.00	10.00		10.00
7	Restoration of MI Tanks		8864.50	53403.62	13434.00		13434.00
		4702-00-101-11-21	7260.00	51799.12	6404.00		6404.00
		4702-00-789-11-21	650.00	650.00	5700.00		5700.00
		4702-00-796-11-21	954.50	954.50	1330.00		1330.00
8	Neeru - Chettu	4702-00-101-11-22			11036.00		11036.00
9	Resettlement & Rehabilitation	4702-00-101-11-49	5.00	5.00	5.00		5.00
	Total CE.MI.PWD		34004.59	72306.35	46977.00		46977.00
	A.P. State Irrigation Development Corporation Ltd.						
	RIDF						
1	Loans For MI Scheme/Lift Irrigation Works Under NABARD/RIDF	4702-00-101-07-15	3726.20	5005.14	5800.00		5800.00
	AIBP		3726.20	5005.14	5800.00		5800.00
2	Construction and Restoration of LI Schemes	4702-00-101-21-15	1879.21	1879.21			
	State Development Plan (SDP)		10261.00	17833.27	8614.00		8614.00
3	Need Based Lift Irrigation schemes	4702-00-101-11-17	300.00	4582.27			
4	Restoration of Flood Damaged Lift Irrigation schemes	4702-00-101-11-18	31.00	31.00			

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total	
			4	5	Centre	State		
1	2	3	4	5	6	7	8	
5	Lift Irrigation Works	4702-00-101-11-15	7489.25	12371.00		6574.00	6574.00	
6	Construction & Restoration of LI Schemes	4702-00-789-11-15	2000.00	474.00		1540.00	1540.00	
7	Construction & Restoration of LI Schemes	4702-00-796-11-15	440.75	375.00		500.00	500.00	
Total(APSIDC)			15866.41	24717.62		14414.00	14414.00	
Command Area Development Authority								
Externally Aided Project								
MI Tanks under APCBTMP & APILIP								
1	WUA Programme under APCBTMP	4702-00-101-03-04	1473.27	311.74		217.00	217.00	
2	Tanks system improvement under APCBTMP	4702-00-101-03-05	4606.17	1050.04		3087.78	3087.78	
3	Agricultural production Enhancement Programme under APCBTMP	4702-00-101-03-06	1641.53	1014.50		250.00	250.00	
4	Administration under APCBTMP	4702-00-101-03-07	729.03	202.81		557.77	557.77	
5	Project Establishment under APCBTMP	4702-00-101-03-08	50.00	20.91		27.45	27.45	
6	Construction of New MI Tanks under APLIP	4702-00-101-03-09	180.00			220.00	220.00	
7	WUA Programme under APILIP	4702-00-101-03-10	612.15	15.75		163.20	163.20	
8	Sector reforms under APILIP	4702-00-101-03-11	832.22	140.26		1000.00	1000.00	
9	Consultancy services under APILIP	4702-00-101-03-12	300.00	20.49		30.00	30.00	
10	A.P. Irrigation and Livelihood Improvement Project Phase-II	4700-80-800-03-07				200.00	200.00	
11	A.P. Community Based Water Management Project Phase-II	4702-00-101-03-13				200.00	200.00	
Total-CAD			10424.37	2776.50		5953.20	5953.20	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Total	
1	2	3	4	5	6	7	8
GROUND WATER DEPARTMENT							
Externally Aided Projects							
1	National Hydrology Project (EAP)	2702-02-005-03-05	150.00				
	State Development Plan (SDP)		368.00	561.32	618.00	618.00	618.00
2	Survey & Investigation of Ground Water Resources	2702-02-789-11-04	200.00	160.00	200.00	200.00	200.00
		2702-02-796-11-04	118.00	80.00	118.00	118.00	118.00
3	Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data	4702-00-102-11-05		301.32	50.00	50.00	50.00
4	Buildings	4702-00-102-11-74	50.00	20.00	250.00	250.00	250.00
	Total (Ground Water Dept.)		518.00	561.32	618.00	618.00	618.00
	Total (2) Minor Irrigation		60813.37	100361.79	67962.20	67962.20	67962.20
3. COMMAND AREA DEVELOPMENT							
Command Area Development Authority							
State Development Plan (SDP)							
1	Head Quarters Office	2705-00-001-11-01	300.00	216.46	258.00	258.00	258.00
2	Conjunctive use of Ground Water	2705-00-200-11-07	238.37	152.39	116.47	116.47	116.47
3	Ayacut Roads - NSP	4705-00-101-11-05	20.00	2.00	20.00	20.00	20.00
4	Feeder Roads (Land Acquisition) Charges	4705-00-103-11-07	4.54				
5	Water Management Research and Training Institute	2705-00-200-11-06	787.09				
	Total CAD (Including WALAMTARI)		1350.00	370.85	394.47	394.47	394.47

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
4	Flood Control and Drainage							
	State Development Plan (SDP)		7928.05	20712.60		13701.91	13701.91	
	ENC-Major Irrigation		3700.00	15710.00		9186.00	9186.00	
1	Flood Control Schemes	4711-01-103-11-05	3700.00	15710.00		8986.00	8986.00	
	Drainage - Schemes	4711-01-789-11-26	4228.05	5002.60		200.00	200.00	
2	Drainage Schemes-Krishna Delta	4711-03-103-11-06	1658.66	2583.33		1981.70	1981.70	
3	Drainage Schemes-Godhavari Delta	4711-03-103-11-07	1678.87	1467.66		1579.50	1579.50	
4	Drainage Schemes-Penna Delta	4711-03-103-11-08	626.98	688.07		706.15	706.15	
5	Pothuraju Nala Drain(CE Ongole)	4711-03-103-11-09	200.00	200.00		49.00	49.00	
6	Drainage Under SCP	4711-03-789-11-27				100.00	100.00	
7	Head Quarters Office	4711-03-001-11-01	63.54	63.54		99.56	99.56	
	Total:(4) Flood Control and Drainage		7928.05	20712.60		13701.91	13701.91	
	Total:IV Water Resources (Irrigation &Flood Control) ENERGY		466811.45	831434.06		350000.00	730784.00	
V								
a	SRISAILAM HYDRO ELECTRIC PROJECT (CE Kurnool)		1001.55	1179.64		1737.00	1737.00	
	Project Establishment	2801-01-105-11-25	649.05	1179.64		532.00	532.00	
	Dam and Appurtenant Works	4801-01-101-11-26	352.50			1205.00	1205.00	
	Total SHEP		1001.55	1179.64		1737.00	1737.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
b	AP TRANSCO							
	Externally Aided Projects							
1	Loans to TRANSCO for High Voltage Distribution System(HVDS)	6801-00-205-03-07 6801-00-789-03-07 6801-00-796-03-07	9412.00 4000.75 3619.25 1792.00	2284.24 896.95 927.87 459.42	8002.00 7259.30 598.00 144.70	8002.00 7259.30 598.00 144.70	8002.00 7259.30 598.00 144.70	
2	Loans for APTRANSCO for 24X7 Power for all Schemes	6801-00-205-03-11 6801-00-789-03-11 6801-00-796-03-11			1000.00 773.70 171.00 55.30	1000.00 773.70 171.00 55.30	1000.00 773.70 171.00 55.30	
	Sub-total EAP		9412.00	2284.24	9002.00	9002.00	9002.00	
	State Development Plan (SDP)							
3	Energisation of Borewells	2801-05-789-11-10 2801-05-796-11-10			1223.00 820.00 403.00	1223.00 820.00 403.00	1223.00 820.00 403.00	
4	Electrification of Dalit Bastis	2801-05-789-11-11 2801-05-796-11-11			2088.00 1078.00 1010.00	2088.00 1078.00 1010.00	2088.00 1078.00 1010.00	
	Sub-total (SDP)				3311.00	3311.00	3311.00	
	Total (TRANSCO)		9412.00	2284.24	12313.00	12313.00	12313.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
c	New and Renewable Energy (NREDCAP)							
	State Development Plan (SDP)							
1	Improved Chullahas Programme	2810-01-800-11-06				125.00	125.00	
		2810-01-796-11-06				100.00	100.00	
2	Solar Energy Programme	2810-01-800-11-05	200.00	180.00		300.00	300.00	
		2810-01-796-11-05	160.00	140.00		250.00	250.00	
			40.00	40.00		50.00	50.00	
3	Solar Water Heating System Programme	2810-01-800-11-12				75.00	75.00	
		2810-01-796-11-12				50.00	50.00	
						25.00	25.00	
	Total (NEDCAP)		200.00	180.00		500.00	500.00	
	Total: V (Energy)		10613.55	3643.88		14550.00	14550.00	
VI.	INDUSTRY AND MINERALS							
1	Village & Small Industries							
a	Industries, Commerce & Export Promotion Department							
	State Development Plan (SDP)							
1	Reconstruction of DIC Buildings	2851-00-102-11-52	4000.00	1000.00		900.00	900.00	
2	Incentives for Industrial Promotion (SC Enterprenures)	2851-00-789-11-17	1500.00	187.48		16500.00	16500.00	
3	Technology Development Fund	2851-00-102-11-46	1.00	1.00		2.50	2.50	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
1	2	3	4	5	6	7	8
4	Awards to SSI for Productivity, Innovation & Safety	2851-00-102-11-49	100.00	10.00		44.00	44.00
5	Development of Clusters in Tiny Sector	2851-00-800-11-09	800.00	200.00		1.00	1.00
6	Rejuvenation of Micro Small and Medium Enterprises (MSMEs)	2851-00-800-11-15				2500.00	2500.00
7	Grants to SSI Units ISO 9000 Certification	2851-00-102-11-45	1.00	1.00		0.50	0.50
Sub-total (SDP)			6402.00	1399.48		19948.00	19948.00
Total(Commr.Ind.)			6402.00	1399.48		19948.00	19948.00
b	Commerce & Export Promotion						
1	Headquarters Office	3453-00-106-11-01	100.00	100.00		200.00	200.00
Total (CEP)			100.00	100.00		200.00	200.00
c	LIDCAP		570.00	100.00		200.00	200.00
State Development Plan (SDP)			570.00	100.00		200.00	200.00
1	Investments in LIDCAP	4860-03-789-11-04	570.00	100.00			
d	Handlooms and Textiles Department						
State Development Plan (SDP)							
1	Headquarters Office (Organisational Expenditure)	2851-00-103-11-01	148.25	130.43			
2	District Offices	2851-00-103-11-03	351.75	241.30			
3	Indian Institute of Handloom Technology (IIHT), Venkataqiri	2851-00-103-11-37	100.00	57.14			
4	Financial Assistance to Weavers	2851-00-103-11-11	450.00	337.50		2342.00	2342.00
5	Interest Subsidy / Rebate Scheme	2851-00-103-11-07	400.00			600.00	600.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total	
			4	5	Centre	State		
1	2	3	4	5	6	7	8	
6	Assistance towards Loan Waiver to Weavers	2851-00-103-11-12	1.00	1.00	1.00	1.00	1.00	1.00
7	Development of Integrated Textile Park by Brandix Lanka Ltd,at Visakhapatnam	2851-00-103-11-56	50.00	50.00	1.00	1.00	1.00	1.00
8	State Share for Revival Reform and Restructuring Package for Handloom Sector	2851-00-103-11-62	1.00	1.00	1.00	1.00	1.00	1.00
9	Co-operative Handloom Weavers Thrift Fund Scheme	2851-00-103-11-63	100.00	79.16	500.00	500.00	500.00	500.00
10	Subsidy on Purchase of Raw Materials	2851-00-103-11-64	535.00	233.67	800.00	800.00	800.00	800.00
11	Training & Infrastructure Support to Handloom Sector	2851-00-103-11-65	200.00	98.50	338.00	338.00	338.00	338.00
12	Loan Assistance under NCDC Scheme	6851-00-103-11-19			1.00	1.00	1.00	1.00
13	Financial Assistance to Handloom and Textile Promotion	2851-00-103-11-38			5000.00	5000.00	5000.00	5000.00
14	National Institute of Fashion Technology (NIIFT)	2851-00-103-11-41			1000.00	1000.00	1000.00	1000.00
Sub-total (SDP)			2337.00	1229.70	10584.00	10584.00	10584.00	10584.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
16	National Handloom Development Programme	2851-00-103-12-05		187.35	129.00	129.00	129.00	129.00
		2851-00-103-11-05			86.00	86.00	86.00	86.00
Total(Handlooms&Textiles)			2337.00	1417.05	129.00	10670.00	10670.00	10799.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
e Sericulture Department								
State Development Plan (SDP)								
1	Sericulture Training	2851-00-107-11-50	11.67	11.67	40.00		40.00	
2	Implementation of Sericulture Schemes	2851-00-107-11-05	725.02	914.73	1617.75		1617.75	
3	Development of Sericulture Industries for the benefit of STs	2851-00-796-11-36	73.31	73.31	391.00		391.00	
4	Investments in the Federation of Sericulturists and Silk Weavers Cooperative Societies Ltd., Hyd.	4851-00-107-11-06	1.25	1.25	1.25		1.25	
5	Yarn Support Price for Silk Weavers	2851-00-107-11-15	300.00	300.00	310.00		310.00	
6	Development of Sericulture Industries for the benefit of Scheduled Castes	2851-00-789-11-14			200.00		200.00	
Sub-total (SDP)			1111.25	1300.96	2560.00		2560.00	
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP				548.32				
7	Catalytic Development programme under Sericulture	2851-00-107-12-05		459.36				
		2851-00-789-12-05		88.96				
Total (Sericulture)			1111.25	1849.28	2560.00		2560.00	
Total : Village & Small Industries			10520.25	4865.81	129.00		33378.00	
							33507.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs.Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total	
			4	5	Centre	State		
1	2	3	4	5	6	7	8	
2	LARGE & MEDIUM INDUSTRIES							
a	Industries, Commerce & Export Promotion Department							
	Externally Aided Projects							
1	Vizag-Chennai Industrial Corridor Development Program	4875-60-800-03-06					5000.00	5000.00
	State Development Plan (SDP)							
2	Incentives for Industrial Promotion	2852-80-800-11-04	9129.65	4312.66		31791.50		31791.50
3	Incentives for Industrial Promotion	2852-80-789-11-04	26481.85	6620.46		3440.00		3440.00
		2852-80-796-11-04	24249.85	6062.46		1640.00		1640.00
		2852-80-796-11-04	2232.00	558.00		1800.00		1800.00
4	Automation and Modernisation of Commissionerate of Industries	2852-80-001-11-07	500.00	207.13		320.00		320.00
5	Land Acquisition for Govt. of India Undertakings	2875-60-190-11-08	1.00	1.00		0.50		0.50
6	Venture Capital	4875-60-800-11-05	10000.00	100.00		500.00		500.00
	Total (Commr.Ind.)		46112.50	11241.25		41052.00		41052.00
b	Industries & Commerce Secretariat							
	State Development Plan (SDP)							
1	National Mission on Food Processing (NMFP)	2408-01-103-11-04	410.00	428.00				
2	Incentives to Food Processing Industries	2408-01-103-11-05				568.00		568.00
3	Industrial Infrastructure Development Scheme	2852-80-800-11-06				10000.00		10000.00
		2875-60-800-11-11	200.00	200.00		200.00		200.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Centre	State
1	2	3	4	5	6	7	8
4	Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor	2852-80-800-11-15	100.00	100.00			
5	Andhra Pradesh Invest	2852-80-800-11-16	110.00	110.00	250.00		250.00
6	Andhra Pradesh Trade Promotion Corporation	2875-60-800-11-15	100.00	100.00	50.00		50.00
7	Andhra Pradesh Handicrafts Development Corporation	2875-60-800-11-16	100.00	100.00	1000.00		1000.00
8	Mission on Development of Industry Sector	3451-00-090-11-40		200.00			
c	Total (Ind.& Comm. Sect.)		1020.00	1238.00	12068.00		12068.00
	Energy & Infrastructure Secretariat						
	State Development Plan (SDP)						
1	Infrastructure Corporation of AP Ltd. (INCAP)	4875-60-800-11-13	5000.00		500.00		500.00
2	AP Infrastructure Authority	4875-60-800-11-15	100.00		200.00		200.00
3	Mission on Development of Infrastructure	3451-00-090-11-41		200.00	1100.00		1100.00
d	Sub-total (I&I Dept.)		5100.00	200.00	1800.00		1800.00
	Sugar Cane Commissioner						
	Loans to Cooperative Sugar Factories	6860-04-101-11-05		1747.00			
	Total - Sugars			1747.00			
	Total : Large & Medium Industries		52232.50	14426.25	54920.00		54920.00
	Total VI. (Industries and Minerals)		62752.75	19292.06	129.00		88298.00
							88427.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	State	
1	2	3	4	5	6	7	8	
VII TRANSPORT								
1	State Ports Directorate (Energy and Infrastructure Secretariat)							
Director of State Ports								
State Development Plan (SDP)								
1	Kakinada Port	5051-02-101-11-04	832.00	365.86		716.99		716.99
2	Gangavaram Port	5051-02-208-11-04	186.00	13.91		102.20		102.20
3	Krishnapatnam Port	5051-02-209-11-04	102.00	25.00		92.00		92.00
4	Machilipatnam Port	5051-02-210-11-04	30.00	506.50		338.81		338.81
Total (Ports)			1150.00	911.27		1250.00		1250.00
2.	ROADS AND BRIDGES							
(a) ROADS & BRIDGES(PWD)								
Core Network Roads (CRN), Road Development Corp. (RDC) & Public Private Partnership Department								
Externally Aided Projects								
1	Andhra Pradesh Road Sector Project (APRDC)	5054-04-800-03-26	40252.00	17614.69		17300.00		17300.00
2	Andhra Pradesh Road Sector Project (PPP - Facilitation Support)	5054-04-800-03-28	50.00			10.00		10.00
3	Andhra Pradesh Road Sector Project - Institutional Strengthening	5054-04-800-03-29	1300.00	196.60		1500.00		1500.00
4	Andhra Pradesh Road Sector Project - Road Safety	5054-04-800-03-30	2000.00	847.59		1190.00		1190.00
Sub-total (EAP)			43602.00	18658.88		20000.00		20000.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Rs.Lakhs			
					Centre	State	Total	
1	2	3	4	5	6	7	8	
State Development Plan (SDP)								
TR&B Sect. Dept.								
5	Cost Sharing With Railways for Construction of New Railway lines (50%)	5054-80-800-11-05	8801.76	29430.67		9930.00		9930.00
Administration, State Roads & Road Saftey Works (RSW), ENC (R&B)								
6	Highways Works	5054-03-337-11-04	4.03			1.00		1.00
7	Road Safety Engineering Works	5054-03-337-11-20	600.00	600.00		600.00		600.00
8	Major District Roads		24633.00	52605.70		30420.00		30420.00
		5054-04-800-11-07	22350.00	52605.70		27020.00		27020.00
		5054-04-789-11-07	1383.00			1400.00		1400.00
		5054-04-796-11-07	900.00			2000.00		2000.00
9	Other Roads		2225.97	2197.00		1404.00		1404.00
		5054-04-800-11-08	2010.00	2197.00		1404.00		1404.00
		5054-04-789-11-08		215.97				
10	Construction of Roads & Bridges under Railway Safety works	5054-80-001-11-04	6587.00	7329.00		5030.00		5030.00
Core Network Roads (CRN), Road Development Corp. (RDC) & Public Private Partnership Department								
11	Road Safety Works	5054-80-800-11-06				2500.00		2500.00
12	Construction of Bridge across River Godavari	5054-04-800-11-28	2850.00	1380.73		600.00		600.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Budget Estimates 2016-17	
1	2	3	4	5	6	7	8
13	Core Network Roads (Works)	5054-04-800-11-33	29950.00	33927.86	41379.00	41379.00	41379.00
14	Kadapa Annuity Projects	5054-04-800-11-34	6400.00	11527.99	12753.00	12753.00	12753.00
15	State Support to PPP Projects	5054-04-800-11-36	1500.00	8493.29	8000.00	8000.00	8000.00
16	Assistance to Core Network Roads under A.P. Road Development Corporation	3054-04-800-11-18			7500.00	7500.00	7500.00
	Sub-total (SDP)		83551.76	147492.24	120117.00	120117.00	120117.00
	National Highways & Central Road Funds Department						
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP						
17	Central Road Fund - State Allocation Works	5054-04-800-12-05	13700.00	16339.55	16170.00	16170.00	16170.00
	Total-CE Roads		140853.76	182490.67	16170.00	140117.00	156287.00
	Rural Roads, ENC (R&B)						
	RIDF						
18	Construction & Development of Rural Roads- RIDF	5054-04-800-07-15	27450.00	13505.53	14700.30	14700.30	14700.30
		5054-04-789-07-15			1050.70	1050.70	1050.70
		5054-04-796-07-15	1750.00	69.00	3249.00	3249.00	3249.00
19	Construction & Development of Roads under RIAD	5054-04-800-07-16	800.00	205.00	1000.00	1000.00	1000.00
	Sub-total(RIDF)		30000.00	13779.53	20000.00	20000.00	20000.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
State Development Plan (SDP)			2850.00	1158.16		16135.00	16135.00
20	Construction of Roads under RAID Programme	5054-04-800-11-37	100.00			10.00	10.00
21	Road works	5054-04-800-11-32	50.00	6.00		10.00	10.00
22	Upgradation of NREGP Works	5054-04-800-11-38	2700.00	1152.16		2980.00	2980.00
		5054-04-796-11-38	700.00	603.00		980.00	980.00
		5054-04-796-11-38	2000.00	549.16		2000.00	2000.00
23	Rural Roads	5054-04-800-11-17				13135.00	13135.00
Sub-total - Rural Roads			32850.00	14937.69		36135.00	36135.00
Total (R&B- Roads)			173703.76	197428.36		16170.00	192422.00
(b)Civil Aviation (Energy and Infrastructure Secretariat)							
State Development Plan (SDP)							
1	Vijayawada Airport	5054-03-337-11-17	3600.00			500.00	500.00
2	Visakhapatnam International Airport	5054-03-337-11-24	1000.00				
3	A.P. Aviation Corporation	3053-01-190-11-04	1500.00	1566.60		3000.00	3000.00
4	Tirupathi Airport	5054-03-337-11-26	3010.00			500.00	500.00
5	Regional Air Ports	5054-03-337-11-28	1000.00			6036.00	6036.00
6	Rajahmundry Airport	5054-03-337-11-25	1000.00	27400.00		600.00	600.00
7	Bhogapuram Airport	5054-03-337-11-29		1000.00		7000.00	7000.00
Sub-total (Civil aviation)			11110.00	29966.60		17636.00	17636.00

Schemes included in the State Plan 2016-17

		Rs.Lakhs					
Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
					Centre	State	
1	2	3	4	5	6	7	8
	(c) Rural Roads						
	Panchyatraj Engineering Dept.						
	RIDF						
1	Assistance to PR bodies for construction of rural roads under RIDF		1350.00	300.00	4700.00	4700.00	4700.00
		2515-00-196-07-06		300.00	3085.00	3085.00	3085.00
		2515-00-789-07-06	1000.00		1000.00	1000.00	1000.00
		2515-00-796-07-06	350.00		615.00	615.00	615.00
			1650.00	595.01	300.00	300.00	300.00
2	Construction of Roads under RIAD Programme			595.01	100.00	100.00	100.00
		2515-00-196-07-38		595.01	100.00	100.00	100.00
		2515-00-789-07-38	50.00		100.00	100.00	100.00
		2515-00-796-07-38	1600.00		100.00	100.00	100.00
			3000.00	895.01	5000.00	5000.00	5000.00
	State Development Plan (SDP)						
3	Assistance to Panchayat Raj Institutions for Construction of Rural Roads		7900.00		16500.00	16500.00	16500.00
		2515-00-789-11-05	6550.00		13500.00	13500.00	13500.00
		2515-00-796-11-05	1350.00		3000.00	3000.00	3000.00
			3700.00	1036.89	11823.00	11823.00	11823.00
4	Upgradation of NREGP works			1036.89	3323.00	3323.00	3323.00
		2515-00-196-11-46		1036.89	3323.00	3323.00	3323.00
		2515-00-789-11-46	3400.00		7500.00	7500.00	7500.00
		2515-00-796-11-46	300.00		1000.00	1000.00	1000.00
5	Vigilance and Quality Control				300.00	300.00	300.00
		2515-00-001-11-08			300.00	300.00	300.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
6	Assistance to Panchayat Raj Institutions for Construction of Rural Roads	2515-00-196-11-22		1898.14		5500.00	5500.00
7	Panchayat Raj Engineering Department Road Assets	5054-04-337-11-07				1000.00	1000.00
8	Panchayat Raj Engineering Establishment	2515-00-001-11-06				50.00	50.00
	Sub-total (SDP)		11600.00	2935.03		35173.00	35173.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		5000.00	45104.47	25798.00	17199.00	42997.00
9	Assistance to Panchayat Raj Institutions for construction of Rural Roads	2515-00-001-12-05	5000.00	45104.47	25798.00		25798.00
	Assistance to Panchayat Raj Institutions for construction of Rural Roads	2515-00-001-11-05				17199.00	17199.00
	Sub-total (PR Roads)		19600.00	48934.51	25798.00	57372.00	83170.00
	Total (Roads & Bridges)		204413.76	276329.47	41968.00	251260.00	293228.00
	(d) T.R & B Secretariat						
	V.C & MD, A.P.S.R.T.C						
	State Development Plan (SDP)						
1	Loans to APSRTC for Purchase of Buses		9498.24	8801.76		10200.00	10200.00
		7055-00-190-11-05	8801.76	8801.76		10000.00	10000.00
		7055-00-789-11-05	427.00				
		7055-00-796-11-05	269.48			200.00	200.00
2	Loans to Andhra Pradesh State Road Transport Corporation (APSRTC)	7055-00-190-11-04				12138.00	12138.00
	Total (APSRTC)		9498.24	8801.76		22338.00	22338.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
Transport Department								
1	Construction of Buildings for Transport Dept.	4059-60-051-11-39	500.00	184.50		550.00		550.00
2	IT & Web Application Infrastructure Development	2041-00-001-11-04				1200.00		1200.00
Total (Transport Department)			500.00	184.50		1750.00		1750.00
TOTAL-VII (TRANSPORT)			215562.00	286227.00		41968.00		318566.00
VIII COMMUNICATIONS								
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT								
Environment, Forest Science & Technology Secretariat								
State Development Plan (SDP)								
1	Assistance to Institutions for Scientific and Technical Research (APCOST)	3425-60-200-11-05	30.00	30.00		100.00		100.00
2	National Green Corps	3435-03-101-11-01	15.00	4.00		50.00		50.00
3	Assistance to Andhra Pradesh Biodiversity Board	3435-03-101-11-02	50.00	20.00		100.00		100.00
4	Institute of Environment Management	3435-03-101-11-04				250.00		250.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
5	Andhra Pradesh Science City, Amaravathi	3425-60-200-12-14			2000.00			2000.00
TOTAL-IX (SCIENCE & TECH)			95.00	54.00		2000.00		2500.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	8
X.	GENERAL ECONOMIC SERVICES							
	i. SECTT. ECONOMIC SERVICES							
	a. Planning Secretariat							
	RIDF							
1	Development of Works in Rural Areas	5475-00-800-07-04			10000.00		10000.00	10000.00
	State Development Plan (SDP)							
2	Research Schemes	3451-00-101-11-05	24.00	6.00		300.00		300.00
3	Perception Studies and Evaluation of Government Programmes	3451-00-101-11-06				100.00		100.00
4	Strengthening of Monitoring, Reviewing & Evaluation	3451-00-090-11-12	100.00			100.00		100.00
5	AP Space Application Centre(AP SAC)	3425-60-200-11-07	421.20	252.72		700.00		700.00
6	AP State Development Planning Society (APSDPS)	3451-00-090-11-13	1745.00	2217.00		3000.00		3000.00
7	Constituency Development Programme	5475-00-800-11-05						
8	Preparation and printing of Annual Plans, Five Year Plans and Socio Economic Survey	3451-00-090-11-16	26.00	16.03		50.00		50.00
9	Special Fund for welfare and Development activities		50000.00	8246.52		48703.00		48703.00
		5475-00-800-11-08	38695.00	8246.52		25370.00		25370.00
		5475-00-789-11-08	8540.00			17631.00		17631.00
		5475-00-796-11-08	2765.00			5702.00		5702.00
10	Twenty Point Programme	3451-00-092-11-24	28.00	10.25		50.00		50.00
11	Area Development Authority, Kuppam	3451-00-092-11-26	75.00	2.47		75.00		75.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	8	
1	2	3	4	5	6	7	8	
12	Special Cell for SCSP/TSP Monitoring	3451-00-090-11-35	12.00	12.00		25.00	25.00	
13	Janmabhoomi Programme	3451-00-092-11-08	500.00	3116.93		1300.00	1300.00	1300.00
14	Smart Village - Smart Ward towards Smart Andhra Pradesh	3451-00-092-11-27	1500.00	255.83		100.00	100.00	100.00
15	Consultancy Fee to Mission Experts	3451-00-090-11-39	5000.00	2124.46		2500.00	2500.00	2500.00
16	Innovative Fund for Development at District Level	3451-00-102-11-39				600.00	600.00	600.00
17	Special Development Package	3451-00-102-11-40				35000.00	35000.00	35000.00
18	Smart AP Foundation	3451-00-092-11-38				500.00	500.00	500.00
	Sub-total (SDP)		59431.20	16260.21		93103.00	93103.00	93103.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
19	Strengthening of Data Collection, Network etc.	3451-00-092-12-06		360.00				
	Total (Planning Sect.)		59431.20	16620.21		103103.00	103103.00	103103.00
	c. Finance Secretariat							
	State Development Plan (SDP)							
1	Fiscal Administration Reforms	2052-00-090-11-19	20.00					
2	Economic Development Board (EDB)	2052-00-090-11-33	1000.00	157.63		1000.00	1000.00	1000.00
3	Comprehensive Financial Management System (CFMS)	2052-00-090-11-32	3000.00	400.00		4000.00	4000.00	4000.00
4	Strengthening of Financial and Economics Analysis Division (FEAD)	2052-00-090-11-34				500.00	500.00	500.00
5	Krishna Pushkarams	2052-00-090-11-35				25000.00	25000.00	25000.00
	Total (Finance Sect.)		4020.00	557.63		30500.00	30500.00	30500.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Rs.Lakhs			
					Centre	State	Total	
1	2	3	4	5	6	7	8	
	d. Information Technology, Electronics and Communications Secretariat							
	State Development Plan (SDP)		5924.92	4962.85	12365.00	12365.00	12365.00	
1	Information Technology & Communications Department	3451-00-090-11-22	4897.86	4897.86	8075.00	8075.00	8075.00	
		3451-00-789-11-22	791.63	64.99	3116.00	3116.00	3116.00	
		3451-00-796-11-22	235.43		1174.00	1174.00	1174.00	
2	Jawahar Knowledge Centres (JKCs)	3451-00-800-11-06	400.00		400.00	400.00	400.00	
		3451-00-789-11-06	150.00	150.00				
		3451-00-796-11-06	10.00	10.00				
3	SAPNET	3451-00-800-11-08	800.00		364.00	364.00	364.00	
4	E-Seva	3451-00-800-11-09	360.00		200.00	200.00	200.00	
		3451-00-789-11-09	250.00		200.00	200.00	200.00	
		3451-00-796-11-09	100.00					
		3451-00-796-11-09	10.00					
5	Infrastructure facilities for Development of IT	3451-00-800-11-11	200.00	1160.74	300.00	300.00	300.00	
6	Provision of Video Conferencing facility to all Mandal HQs with OFC technology(ACA)	3451-00-092-11-23	300.00	300.00	460.00	460.00	460.00	
7	eGovernance Authority, Electronics & IT Agency, Innovation Society	3451-00-090-11-37	28325.08	25275.83	14687.20	14687.20	14687.20	
		3451-00-789-11-37	26293.83	25275.83	14687.20	14687.20	14687.20	
		3451-00-796-11-37	1790.72					
		3451-00-796-11-37	240.53					

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
			4	5	Centre	State	
1	2	3	4	5	6	7	8
8	Electronically Deliverable Services Directorate	3451-00-092-11-12	400.00	231.01	411.00	411.00	411.00
9	National e-governance action plan	3451-00-090-11-30		1431.00	4940.00	4940.00	4940.00
10	A.P. State Enterprise Architecture (APSEA)	3451-00-092-11-07			1753.80	1753.80	1753.80
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			5553.41			
11	National e-governance Action Plan			1253.41			
				1178.62			
				53.14			
				21.65			
12	Mobile Governance, Phase-II of APSEA	3451-00-092-12-08		1254.00			
13	A.P. State Enterprise Architecture (APSEA)	3451-00-092-12-07		3046.00			
	Total (ITC)		36870.00	39074.84	35881.00	35881.00	35881.00
	Total (i) Sectt Economic Services		100321.20	56252.68	169484.00	169484.00	169484.00
	2. TOURISM						
	Tourism Department						
	State Development Plan (SDP)		22684.00	3124.15	9662.00	9662.00	9662.00
1	Development of Infrastructure facilities for Tourism Promotion	3452-01-102-11-05	7000.00	300.00	500.00	500.00	500.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
			4	5	6	7	
1	2	3	4	5	6	7	8
2	National Tourism Festivals/Fairs		3522.44	700.00		806.00	806.00
		3452-01-102-11-09	2900.00	700.00		700.00	700.00
		3452-01-789-11-09	414.72				
		3452-01-796-11-09	207.72			106.00	106.00
3	Advertisements for promotion of Tourism	3452-01-102-11-12	2056.28	1100.00		800.00	800.00
4	Tourism Project Management Unit (PMU)	3452-01-102-11-13	1429.28	343.15		1006.00	1006.00
5	PMU - Tourism Projects	3452-01-102-11-18	546.00	11.00		1150.00	1150.00
6	Promotion of Tourism in Districts	3452-01-102-11-10	3000.00	470.00		700.00	700.00
7	New Tourism Projects	3452-01-102-11-07	800.00	200.00		200.00	200.00
8	New Tourism Projects (APTTDC)	5452-01-190-11-07	4000.00			4000.00	4000.00
9	Construction of Cottages	5452-01-796-11-09	330.00			500.00	500.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		4100.00	3264.45	3418.00	2720.00	6138.00
10	Infrastructure Development for Destinations and Circuits	3452-01-102-12-21	4100.00	3264.45	2720.00		2720.00
		3452-01-102-11-21				2720.00	2720.00
11	Capacity Building for Service Providers	3452-01-102-12-14			20.00		20.00
12	National Mission for Beautifying Pilgrimage Centres	3452-01-102-12-15			678.00		678.00
	Total (2) Tourism		26784.00	6388.60	3418.00	12382.00	15800.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs.Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Centre	State
1	2	3	4	5	6	7	8
3. ECONOMIC ADVICE AND STATISTICS							
Economics and Statistics Department							
State Development Plan (SDP)							
1	Headquarters Office	3454-02-112-11-01	31.99	37.49			
2	District Offices	3454-02-112-11-03	29.32	606.56			
3	Annual Survey of Industries	3454-02-800-11-13	9.48	9.48			
4	Construction of Consumer Price Index Numbers for Rural & Urban Sectors in AP	3454-02-800-11-19	8.50	8.50			
5	Environmental Statistics in AP	3454-02-800-11-23	1.22	1.22			
6	State/District Domestic Product	3454-02-800-11-26	8.00	8.00			
7	Gender Statistics	3454-02-800-11-31	3.05	3.05			
8	Disaster Statistics	3454-02-800-11-33	2.44	2.44			
Sub-total (SDP)			94.00	676.74			
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
9	Support for Statistical Strengthening	3454-02-800-12-05	415.00	415.00	1429.00		1429.00
10	Agricultural Census on Land Holdings	3454-02-800-12-06	153.13	35.08	341.17		341.17
11	Timely Reporting of Agricultural Statistics	3454-02-800-12-07	246.69	172.18	411.01		411.01
12	Improvement of Crops Statistics	3454-02-800-12-08	186.30	120.20	295.05		295.05
13	Rationalisation of Minor Irrigation Statistics	3454-02-800-12-15	116.88	59.16	190.17		190.17
14	Sixth Economic Census	3454-02-112-12-06	5.00	18.03	175.60		175.60
Total (Eco.Advice & Statistics)			1217.00	1496.39	1429.00		1429.00

Schemes included in the State Plan 2016-17

		Rs.Lakhs					
Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
					Centre	State	
1	2	3	4	5	6	7	8
4. Food and Civil Supplies Department							
State Development Plan (SDP)							
1	Distribution of L.P.G Connection to women in rural areas/municipal areas	3456-00-103-11-07	7860.50	7050.00	5805.00	5805.00	5805.00
	Distribution of L.P.G Connection to women in rural areas/municipal areas	3456-00-789-11-07			1231.00	1231.00	1231.00
2	Consumer Awareness	3456-00-103-11-09	38.50	38.50	30.00	30.00	30.00
3	Annapurna Scheme	3456-00-103-11-04	100.00	100.00	80.00	80.00	80.00
4	AP State Consumer Welfare Fund	3456-00-104-11-04	6.00	5.92	4.00	4.00	4.00
	Sub-total (SDP)		8005.00	7194.42	7150.00	7150.00	7150.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
5	Computerisation of PDS Operations	3456-00-001-12-07	100.00	100.00	705.00	705.00	705.00
		3456-00-001-11-07	100.00	100.00			
	Total (Civil Suppl.)		8105.00	7294.42	705.00	7150.00	7855.00
5. Legal Metrology Department							
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
1	Strengthening of Weights and Measures Infrastructure	3475-00-106-12-04			350.00	350.00	350.00
	Total (Legal Metrology)				350.00	350.00	350.00
TOTAL-X (GENERAL ECO SER.)			136427.20	74478.09	5902.00	189016.00	194918.00
TOTAL (A-ECONOMIC SERVICES)			1931977.24	2798671.23	954345.00	1760272.00	2714617.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
XI. SOCIAL SERVICES							
1 GENERAL EDUCATION							
a School Education Department							
RIDF							
1	Construction of School Buildings under RIDF	4202-01-202-07-04				3000.00	3000.00
State Development Plan (SDP)							
2	Assistance to Sainik School, Korukonda	2202-02-110-11-08	350.00	350.00		350.00	350.00
3	Assistance to Sainik School at Kalikiri	2202-02-110-11-12	400.00	400.00		464.00	464.00
4	Participation of A.P. School Teams in National Games	2202-02-800-11-05	170.00	170.00		187.00	187.00
5	Govt Secondary Schools	2202-02-109-11-04	50.00	1.50		2465.80	2465.80
6	Universalisation of Primary Education - Andariki Vidya	2202-02-800-11-37	350.00	1302.96			
7	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	2202-02-796-11-39	10.00	10.00		10.00	10.00
8	Digital Class Rooms for High Schools	2202-02-800-11-20				4549.80	4549.80
9	Strengthening of AV education of Mana TV - SCERT	2202-80-003-11-05	100.00			300.00	300.00
10	State Council of Educational Research and Training	2202-80-003-11-04				1518.82	1518.82
11	Nutritious Meals Programme for IX and X Class	2202-02-800-11-12				16679.00	16679.00
12	Protection of High School buildings	4202-01-201-11-77		21.60		100.00	100.00
13	Construction of School Buildings (Toilet blocks under APREI Society)	4202-01-202-11-78		278.00			
14	Construction of Buildings (DSE)	4202-01-202-11-74				2655.00	2655.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
15	Construction of Buildings to Regional Schools of Excellence	4202-01-202-11-81				200.00	200.00
16	Establishment of Sainik School at Kalikiri, Chittoor District	4202-01-201-11-80				1220.70	1220.70
17	AP Open School Society Assistance to A.P Open Schools Society	2202-01-800-11-36	300.00	300.00	300.00	300.00	300.00
	Sub -total (SDP)		1730.00	2834.06	3100.12	3100.12	3100.12
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP Mid Day Meal Programme		44336.00	86404.41	55517.04	30734.24	86251.28
18	Nutritious Meals Programme (MDM)	2236-01-101-12-05	12212.17	17990.21	12229.06	4165.63	16394.69
		2236-02-101-12-05	2221.27	2221.27	2902.26		2902.26
		2236-02-101-11-05	9990.90	15768.94	9326.80	4165.63	9326.80
			27787.83	26811.18	19911.82	17042.09	36953.91
19	Nutritious Meals Programme (MDM - Cooking Cost)	2236-01-101-12-06	10867.09	13040.44	5738.57		5738.57
		2236-01-789-12-06	3500.00	350.00	3642.77		3642.77
		2236-01-796-12-06	1268.61	1268.61	1317.02		1317.02
		2236-02-101-12-06	8780.74	8780.74			
		2236-02-789-12-06	2500.00	2500.00			
		2236-02-796-12-06	871.39	871.39			
		2236-01-101-11-06				6417.19	6417.19
		2236-01-789-11-06				2428.51	2428.51
		2236-01-796-11-06				878.02	878.02
		2236-02-101-11-10				3341.70	3341.70
		2236-02-101-12-10			3248.45		3248.45
		2236-02-789-11-10			2905.49		2905.49
		2236-02-789-12-10			4358.23		4358.23
		2236-02-796-11-10				1071.18	1071.18
		2236-02-796-12-10			1606.78		1606.78

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2016-17		Revised Estimates 2015-2016	Budget Estimates 2016-17	
			Budget Estimates 2015-2016	4		5	Centre
1	2	3	4	5	6	7	8
20	Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)		3200.00	28572.40	20591.68	8800.00	29391.68
		2202-02-109-12-07	2000.00	23207.44	15274.60		15274.60
		2202-02-789-12-07	800.00	4860.00	4273.13		4273.13
		2202-02-796-12-07	400.00	504.96	1043.95		1043.95
		2202-02-109-11-07				5255.00	5255.00
		2202-02-789-11-07				2850.00	2850.00
		2202-02-796-11-07	1000.00	5358.57	1800.00	695.00	2000.00
21	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		1000.00	4307.89	1800.00		1800.00
		4202-01-202-12-05		801.01			
		4202-01-789-12-05		249.67			
		4202-01-796-12-05					
		4202-01-202-11-05				200.00	200.00
		2202-02-109-12-06		7262.75			
22	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		36.00		200.00		200.00
23	Scheme for providing education to Madarsas, Minorities and Disabled		100.00	409.30	784.48	526.52	1311.00
24	Support for Educational Development including Teachers Training & Adult Education		76.85	293.71	593.48		593.48
		2202-02-004-12-05	13.20	76.00	147.00		147.00
		2202-02-789-12-05	9.95	39.59	44.00		44.00
		2202-02-004-11-05				396.52	396.52
		2202-02-789-11-05				100.00	100.00
		2202-02-796-11-05				30.00	30.00
Total (School Education)			46066.00	89238.47	55517.04	64734.36	120251.40

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
	Sarva Siksha Abhiyan (SSA)						
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		180200.00	114154.40	77967.96	52809.64	130777.60
1	Sarva Siksha Abhiyan (SSA)	2202-01-001-12-05	139250.39	88549.57	60323.81		60323.81
		2202-01-789-12-05	30731.71	19520.40	13332.52		13332.52
		2202-01-796-12-05	9552.54	6084.43	4311.63		4311.63
		2202-01-001-11-05				40215.87	40215.87
		2202-01-789-11-05				8888.35	8888.35
		2202-01-796-11-05				2874.42	2874.42
2	Andhra Pradesh Mahila Samatha Society		665.36			831.00	831.00
		2202-01-001-12-06	516.12				
		2202-01-789-12-06	113.78				
		2202-01-796-12-06	35.46				
		2202-01-001-11-06				831.00	831.00
	Total (SSA)		180200.00	114154.40	77967.96	52809.64	130777.60
	Total (School Education incl. SSA)		226266.00	203392.87	133485.00	117544.00	251029.00
	HIGHER EDUCATION						
i)	Higher Education Secretariat						
	State Development Plan (SDP)			10.26		5000.00	5000.00
1	Establishment of New Universities	2202-03-102-11-48		10.26		800.00	800.00
2	Urdu University	2202-03-102-11-49				2000.00	2000.00
3	Telugu University	2202-03-102-11-50				1000.00	1000.00
4	Open University	2202-03-102-11-51				1000.00	1000.00
5	Sub-Mission on Development of Education	2251-00-090-11-09				200.00	200.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		300.00	29.48	565.00		565.00
6	National Service Scheme (NSS)	2202-03-102-12-05		29.48	356.25		356.25
	National Service Scheme	2202-03-102-12-15	300.00		208.75		208.75
	Total(H.E Sect. Department)		300.00	39.74	565.00	5000.00	5565.00
	ii) Collegiate Education Department						
	RIDF						
1	Construction of Buildings for Degree Colleges	4202-01-203-07-70				3000.00	3000.00
		4202-01-789-07-70				2520.00	2520.00
						480.00	480.00
	State Development Plan (SDP)						
2	Welfare of SC and ST Students in Degree Colleges	2202-80-789-11-09	15.00			345.00	345.00
		2202-80-796-11-09	15.00			225.00	225.00
3	Assistance to A.P State Council of Higher Education	2202-03-112-11-04				120.00	120.00
4	Mana TV	2202-03-796-11-07	40.69	40.00		59.80	59.80
		2202-03-001-11-07	40.00	40.00		67.50	67.50
		2202-03-789-11-06				66.12	66.12
		2202-03-796-11-07	0.69			0.69	0.69
			170.00	125.00		464.64	464.64
5	Honararium to Mentors of JKC's	2202-03-103-11-08	125.00	125.00		344.64	344.64
		2202-03-789-11-08	5.00			100.00	100.00
		2202-03-796-11-09	40.00			20.00	20.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
6	Government Degree Colleges	2202-03-103-11-07	0.51	250.88			
7	Government Degree Colleges in RIAD Areas	2202-03-796-11-06	55.34		10.00	10.00	10.00
8	Establishment of English Language Labs	2202-03-103-11-09	191.00	31.00	31.00	1120.00	1120.00
		2202-03-796-11-10	160.00		160.00	160.00	160.00
9	District Resource Centres	2202-03-103-11-10	11.00	6.00	6.00	29.00	29.00
		2202-03-796-11-11	6.00	6.00	6.00	24.00	24.00
			5.00			5.00	5.00
10	Construction of Buildings for Government Degree Colleges	4202-01-203-11-04		562.91		320.12	320.12
11	Residential Degree Colleges for SCs	2202-03-789-11-46	97.46			240.84	240.84
12	Residential Degree Colleges for SCs	4202-03-789-11-46				312.47	312.47
13	Residential Degree Colleges for STs	2202-03-796-11-47				125.00	125.00
14	Tribal Degree Colleges	4202-03-796-11-47				1600.00	1600.00
15	Residential Degree Colleges for STs	4202-03-796-11-48				1044.31	1044.31
Sub -total (SDP)			581.00	1015.79		5738.68	5738.68

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
16	Setting up of Model Degree Colleges in Educationally Backward Districts under Rashtriya Uchchatar Shiksha Abhiyan(RUSA)	4202-01-203-12-05 4202-01-203-12-07 4202-01-789-12-07 4202-01-203-11-06 4202-01-789-11-06	2500.00	3088.42	9600.00	6417.32	16017.32
			2500.00	3088.42	8315.40		8315.40
					1284.60		1284.60
					5560.92		5560.92
					856.40		856.40
Total (Collegiate Education)			3081.00	4104.21	9600.00	15156.00	24756.00
iii) Intermediate Education Department							
RIDF							
1	Construction of Buildings	4202-01-203-07-74 4202-01-789-07-74 4202-01-796-07-74	6500.00	3612.87	3000.00	3000.00	3000.00
			6321.13	3612.87		2000.00	2000.00
						500.00	500.00
			178.87			500.00	500.00
State Development Plan (SDP)							
2	Assistance to Residential Junior Colleges for ST Students	2202-03-103-11-04	58.00				
3	Government Junior Colleges	2202-03-789-11-32 2202-03-796-11-32	219.76	71.36	1840.36	1840.36	1840.36
			214.76	71.36		1340.36	1340.36
						300.00	300.00
			5.00			200.00	200.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
4	Asst to Non-Govt aided Junior Colleges	2202-03-104-11-04	1.00	0.25			
5	Providing Lab equipment to New Govt Junior Colleges	2202-03-103-11-44	1.00	1.00			
6	Construction of Buildings	4202-01-789-11-74	6.84		418.00		418.00
		4202-01-796-11-74	168.40	64.86	800.00		800.00
7	Vocationalisation of Education	2202-02-004-11-04					
8	Head Quarters Office	2202-03-001-11-03	5.00	5.00	7.00		7.00
9	Construction of Additional Class Rooms in Government Junior Colleges	4202-01-203-11-10			1059.64		1059.64
Sub -total (SDP)			460.00	142.47	4125.00		4125.00
Total (Intermediate Education)			6960.00	3755.34	7125.00		7125.00
iv) Skill Development, Entrepreneurship & Innovation Secretariat							
State Development Plan (SDP)							
1	Skill Development Training Programmes		36000.00	35534.24	30000.00		30000.00
		2202-80-800-11-22	29300.00	29300.00	19235.00		19235.00
		2202-80-789-11-22	4200.00	3734.24	8265.00		8265.00
		2202-80-796-11-22	2500.00	2500.00	2500.00		2500.00
2	Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP)	2501-01-001-11-08	12.20		5070.00		5070.00
3	Andhra Yuva Sakthi	2501-01-800-11-14	2700.00		2500.00		2500.00
4	SGSY Special Projects	2501-01-003-12-08	10.00				
Total (Skill Development)			38722.20	35534.24	37570.00		37570.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Budget Estimates 2016-17					Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total	
1	2	3	4	5	6	7	8	
Adult Education Department								
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
	Saakshar Bharath Mission-2012		3500.00	3119.96		3523.00	3523.00	
		2202-04-200-12-05	3500.00	2321.76				
		2202-04-789-12-05		520.00				
		2202-04-796-12-05		278.20				
		2202-04-200-11-05				3170.00	3170.00	
		2202-04-789-11-05				247.00	247.00	
		2202-04-796-11-05				106.00	106.00	
	Total (Adult Education)		3500.00	3119.96		3523.00	3523.00	
	Jawahar Bal Bhavan	2202-80-800-11-05	1.00			50.00	50.00	
	NCC Department		10.00	8.63		50.00	50.00	
	National Cadet Corps Training	2204-00-102-11-05	9.00	8.63		50.00	50.00	
		2204-00-796-11-06	1.00					
	Total : 1 (Genl. Education)		278840.20	249954.99	143650.00	186018.00	329668.00	
2	SPORTS, YOUTH SERVICES							
a) Sports Authority of Andhra Pradesh								
State Development Plan (SDP)								
1	Construction of Stadia and Modernization of Sports Facilities		3490.00	1956.61		20000.00	20000.00	
		4202-03-102-11-04	3027.50	1956.61		16100.00	16100.00	
		4202-03-789-11-04	175.00			1000.00	1000.00	
		4202-03-796-11-04	287.50			500.00	500.00	
		2204-00-104-11-04				2400.00	2400.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
2	Loans to SAAP for Construction of Stadia and Modernization of Sports Facilities	6202-03-800-11-05	10.00				
	Total (SAAP)		3500.00	1956.61	20000.00	20000.00	20000.00
	Youth & Sports Secretariat						
	b) State PYKKA Cell						
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP						
1	Panchayat Yuva Krida Aur Khel Abhivam(PYKKA)	2204-00-104-12-07	1275.00				
	Total CSS		1275.00				
	Youth & Sports Secretariat						
	c) A.P. Sports School						
	State Development Plan (SDP)						
1	Assistance to Dr.YSR Sports School, Kadapa	2204-00-104-11-08	100.00	120.00			
	Total (Sports School)		100.00	120.00			
	d) Youth Services Department						
	State Development Plan (SDP)						
1	Andhra Yuva Sakthi Programme (Youth Welfare Schemes)	2204-00-001-11-06 2204-00-789-11-04 2204-00-796-11-05	900.00 100.00	898.76	18617.00 5000.00 1383.00	18617.00 5000.00 1383.00	18617.00 5000.00 1383.00
	Total (Youth Services)		1000.00	898.76	25000.00	25000.00	25000.00
	TOTAL SPORTS, YOUTH SERVICES		5875.00	2975.37	45000.00	45000.00	45000.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs					
			Budget Estimates 2016-17		Revised Estimates 2015-2016	Centre	State	Total
			4	5				
1	2	3	4	5	6	7	8	
3. TECHNICAL EDUCATION								
RIDF								
1	Construction of Buildings	4202-02-104-07-74	6500.00	1277.79		3000.00	3000.00	
			6500.00	1277.79		3000.00	3000.00	
State Development Plan (SDP)								
2	Apprenticeship Training Schemes	2203-00-003-11-04	3.00	3.00		3.00	3.00	
3	Assistance to Food Crafts Institute, Visakhapatnam	2203-00-104-11-08	75.00	75.00		75.00	75.00	
4	Head Quarters Office	2203-00-001-11-01	12.00	12.00				
5	Government Polytechnics in RIAD areas	2203-00-105-11-04	50.00	50.00		50.00	50.00	
6	Establishment of I I T	2203-00-112-11-01	2000.00	4000.00				
7	Establishment of N I T	2203-00-112-11-02	300.00	300.00		900.00	900.00	
8	Establishment of I I M	2203-00-112-11-03	2000.00	2104.62				
9	Establishment of I I S E R	2203-00-112-11-05	2000.00	2000.00				
10	Establishment of I I I T	2203-00-112-11-06	300.00	300.00		900.00	900.00	
11	Newly established Govt Polytechnics	2203-00-105-11-09	5529.52	5320.32				
12	Improvement of Hostel of GMR Polytechnics for SCs and STs		300.00	300.00				
		2203-00-789-11-19	150.00	150.00				
		2203-00-796-11-19	150.00	150.00				
			250.00	250.00				
13	Amenities to SC & ST Students in Polytechnics		150.00	150.00				
		2203-00-789-11-28	150.00	150.00				
		2203-00-796-11-28	100.00	100.00				

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
14	Conduct of Remedial Classes to SC &ST Polytechnic Students		150.00	150.00			
		2203-00-789-11-30	50.00	50.00			
		2203-00-796-11-30	100.00	100.00			
15	Special Nutritious Food to SC&ST students of GMR Polytechnic		400.00	400.00			
		2203-00-789-11-31	200.00	200.00			
		2203-00-796-11-31	200.00	200.00			
16	New Hostel Buildings in existing GMR Polytechnics		448.00	448.00			
		2203-00-789-11-32	200.00	200.00			
		2203-00-796-11-32	248.00	248.00			
17	New SC Hostel Buildings (25) in existing Polytechnics where the admission of SC Students is more than 40%	2203-00-789-11-33	195.72	195.72			
18	New SC (5) GMR Polytechnics Buildings for STs in Tribal Areas	2203-00-796-11-33	344.76	344.76			
19	Infrastructure facilities in GMR Polytechnics	2203-00-789-11-18				1095.00	1095.00
20	Project Work and Industrial visits of SC&ST Polytechnic Students	2203-00-796-11-18	70.00	70.00		1279.00	1279.00
		2203-00-789-11-34	50.00	50.00			
		2203-00-796-11-29	20.00	20.00			
21	Buildings for Minority Polytechnics	4202-02-104-11-05	150.00				
22	Construction of Buildings	4202-02-104-11-74	2000.00	700.00		660.00	660.00
23	Establishment of Central University, Anatabur	2203-00-112-11-07				200.00	200.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
24	Establishment of Tribal University, Vizianagaram	2203-00-112-11-08			200.00		200.00
25	Establishment of Abdul Kalam, IIIT, Ongole	2203-00-112-11-09			600.00		600.00
	Sub -total (SDP)		16578.00	17023.42	5962.00		5962.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		200.00	1103.00	735.00		1838.00
22	Technical Education Quality Improvement Project (TEQIP)	2203-00-105-12-06	200.00	1103.00			1103.00
		2203-00-105-11-06			735.00		735.00
	Total (Technical Edn.)		23278.00	18301.21	1103.00	9697.00	10800.00
4. ART AND CULTURE							
a) State Archives							
State Development Plan (SDP)							
1	Digitisation of Old Records	2205-00-104-11-10	20.00			100.00	100.00
	Sub -total (SDP)		20.00		100.00		100.00
	Total (State Archives)		20.00		100.00		100.00
b) Public Libraries Department							
State Development Plan (SDP)							
1	Other Government Libraries	2205-00-105-11-05	5.00	3.85			
2	Construction of Library Buildings	4202-04-102-11-08			200.00		200.00
	TOTAL (PUBLIC LIBRARIES)		5.00	3.85	200.00	200.00	200.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2016-17					Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total	
1	2	3	4	5	6	7	8	
(c) Archaeology & Museums Department								
Finance Commission Grants								
1	Heritage Conservation of 560 protected ancient sites	2205-00-103-04-10		835.19				
State Development Plan (SDP)								
2	District Museums	2205-00-107-11-05	30.00			300.00	300.00	
Total-(Archaeology & Museums)			30.00	835.19		300.00	300.00	
(d) Oriental Manuscripts Department								
3	Oriental Manuscripts Library and Research Institute	2205-00-104-11-06	1.00			100.00	100.00	
TOTAL (d) OMLRI			1.00			100.00	100.00	
(e) Cultural Affairs Department								
State Development Plan (SDP)								
1	Directorate of Cultural Affairs	2205-00-001-11-01	898.00	898.00		1300.00	1300.00	
2	Government Music Colleges	2205-00-101-11-04	12.00	12.00		12.00	12.00	
3	Cultural Celebrations	2205-00-102-11-24	670.00	215.55		515.00	515.00	
			100.00	100.00		65.00	65.00	
			450.00	115.55		250.00	250.00	
			120.00			200.00	200.00	
4	Kuchupudi Natya Ramam	2205-00-102-11-26	500.00	500.00		500.00	500.00	
5	Construction of Gantasala Museum	4202-04-800-11-09	30.00			150.00	150.00	
6	Construction of Auditoriums	4202-04-800-11-10	500.00			550.00	550.00	
Sub -total (SDP)			2610.00	1625.55		3027.00	3027.00	
TOTAL(Dir, Culture)			2610.00	1625.55		3027.00	3027.00	
TOTAL (4) (ART & CULTURE)			2666.00	2464.59		3727.00	3727.00	
Total (Edn, Sports, Arts & Culture)			310659.20	273696.16	144753.00	244442.00	389195.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
5. MEDICAL AND PUBLIC HEALTH								
Medical Education Department								
RIDF								
1	Construction of Medical Buildings	4210-03-105-07-21						
State Development Plan (SDP)			30752.00	196.25		1000.00	90478.00	1000.00
2	Scheme for Benefit of SC Students	2210-05-789-11-14	2.00					1000.00
3	Advanced Radiology Services	2210-01-110-11-46	700.00					1000.00
4	Construction of Buildings for new College of Nursing at Srikakulam	4210-03-105-11-06	2000.00					2000.00
5	Extension and Renovation of Guntur General Hospital, Guntur	4210-01-110-11-72	500.00					
6	Construction of Buildings for Visaka Institute of Medical Sciences, Visakapatnam	4210-03-105-11-15	500.00					
7	Construction & Renovation of GGH, Kurmool	4210-03-105-11-16	500.00					
8	Repairs & Renovation to SV Medical College, Tirupathi	4210-03-105-11-17	500.00					
9	Construction of Hostels to Senior Residential Doctors	4210-03-105-11-19	500.00					
10	Operationalisation of Super Speciality Block in KGH, Visakhapatnam	4210-03-105-11-23	1000.00					2000.00
11	Construction of Medical Buildings	4210-03-105-11-21	24550.00	196.25				26174.00
12	Dr. Nandamuri Taraka Ramarao Arogya Seve	2210-01-001-11-09						57823.00
13	Providing additional infrastructure to enhanced PG Seats in Government Medical Colleges	4210-03-105-11-76					813.00	813.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
14	Loans to AP Medical Services Infrastructure Development Corpn for Repayment of Loans to HUDCO	6210-01-190-11-04				668.00	668.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP						
15	Providing additional infrastructure to enhanced PG Seats in Government Medical Colleges	4210-03-105-12-04		20801.56	1720.00		1720.00
	Total (ME)		30752.00	20997.81	1720.00	91478.00	93198.00
	b) A.P.Vaidya Vidhana Parishad RIDF						
1	Upgradation of a.p.vaidya vidhana parishad hospitals	4210-01-110-07-36	10000.00	764.43		7000.00	7000.00
	State Development Plan (SDP)						
2	Assistance to APVVP for Upgradation of Hospitals	2210-01-110-11-36	1000.00	899.99		1021.00	1021.00
	Total (APVVP)		11000.00	1664.42		8021.00	8021.00
	c) AIDS Control Society						
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP						
1	National AIDS & STD Control Programme	2210-02-001-12-08	3300.00	3000.00	4000.00		4000.00
	d) Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department RIDF						
1	Strengthening of Ayush Colleges	4210-03-200-07-05	500.00				
	Sub-total (RIDF)		500.00				

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
1	State Development Plan (SDP)	3	4	5	6	7	8
2	Ayurvedic Medical Colleges	2210-05-101-11-04	11.66	4.60		11.66	11.66
3	Homeopathic Medical College	2210-05-102-11-04	34.98	13.62		34.98	34.98
4	Japanese Encephalitis Programme	2210-02-001-11-05	15.00	15.00		15.00	15.00
5	Strengthening of Ayush Colleges	4210-03-200-11-05	46.56			3005.64	3005.64
		4210-03-789-11-05				43.76	43.76
		4210-03-796-11-05				69.16	69.16
6	Rural Ayurvedic Hospitals & Dispensaries	2210-04-101-11-04	23.33	9.52		23.33	23.33
7	Rural Homeo Hospitals & Dispensaries	2210-04-102-11-04	30.97	21.05		30.97	30.97
8	Rural Unani Hospitals & Dispensaries	2210-04-103-11-04	17.50	12.24		17.50	17.50
	Sub -total (SDP)		180.00	76.03		3252.00	3252.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		1500.00	716.63	1680.00	1120.00	2800.00
9	National Mission on Ayush including Mission on Medicinal Plants	2210-02-001-12-06	700.00	220.76			
		2210-02-789-12-07			286.95		286.95
		2210-02-796-12-07			92.90		92.90
		2210-02-001-12-07	800.00	495.87	1300.15		1300.15
		2210-02-001-11-07				866.77	866.77
		2210-02-789-11-07				191.29	191.29
		2210-02-796-11-07				61.94	61.94
	Total (AYUSH)		2180.00	792.66	1680.00	4372.00	6052.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
e) Drugs Control Administration							
State Development Plan (SDP)							
1	Administration of Drugs Control Act	2210-06-104-11-04	10.00				
2	Strengthening of Drugs Control Laboratory under Capacity Building Project Programme	2210-06-104-11-05		15.76		195.17	195.17
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
3	Administration of Drugs Control Act	2210-06-104-12-04 2210-06-104-11-04			1586.00	528.83	1586.00 528.83
Total (DCA)			10.00	15.76	1586.00	724.00	2310.00
f) Institute Of Preventive Medicine							
1	Public Health Laboratories	2210-06-106-11-06	29.40			29.00	29.00
Total (IPM)			29.40			29.00	29.00
g) Insurance Medical Services Department							
State Development Plan (SDP)							
	Assistance to ESI Dispensaries	2210-01-102-11-04	300.00	232.92		1754.00	1754.00
Total			300.00	232.92		1754.00	1754.00
h) Public Health & Family Welfare Department							
RIDF							
1	Upgradation of Public Health and Family Welfare hospitals	4210-01-110-07-05	5000.00	291.91			291.91
Sub-total (RIDF)			5000.00	291.91			291.91

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
State Development Plan (SDP)							
NORMAL PUBLIC HEALTH SCHEMES							
2	National Leprosy Eradication Programme	2210-06-101-11-05	490.00	874.40			
3	National Programme for Control of Blindness	2210-06-101-11-37	155.00	710.24			
4	Epidemic Disease Control Scheme	2210-06-101-11-41	50.00	1995.96		50.00	50.00
5	Care and Support Centres for HIV/ AIDS	2210-06-101-11-42	25.00	50.00		25.00	25.00
6	Head Quarters Office	2210-06-001-11-01				1240.00	1240.00
7	Centralised Purchase of Drugs and Medicines	2210-80-800-11-06				18709.00	18709.00
		2210-80-789-11-06				5553.00	5553.00
		2210-80-796-11-06				1796.00	1796.00
8	Primary Health						
	Construction of Buildings	4210-04-107-11-74	817.00	900.00		3900.00	3900.00
	Sub -total (SDP)		1537.00	4530.60		31273.00	31273.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			1557.64			
9	National Malaria Eradication Programme	2210-06-101-12-06		1055.64			
		2210-06-101-11-06					
10	National Filaria Control Programme	2210-06-101-12-07		502.00			
		2210-06-101-11-07		502.00			
	Total (Director, Health)		6537.00	6380.15		31273.00	31273.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		
			4	5	6	7	8
1	I) Family Welfare Department	3	4	5	6	7	8
	State Development Plan (SDP)						
1	State Population Policy	2211-00-001-11-04	41.30	39.07			
2	Area Project/Indian Population Project-VI	2211-00-108-11-05	148.47	834.76		711.45	711.45
3	Indian Institute of Health and Family Welfare, Hyderabad under I.P.P.VI	2211-00-108-11-06	1.00	1.00			
4	Janani Suraksha Yojana		465.80	386.00		724.77	724.77
		2211-00-101-11-14	386.00	386.00		623.43	623.43
		2211-00-789-11-14	56.70			58.93	58.93
		2211-00-796-11-14	23.10			42.41	42.41
5	Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions	2211-00-105-11-04	100.00	75.00			
6	Family Welfare Centres	2211-00-101-11-04	815.00	19274.17		15262.23	15262.23
7	Post Partum Schemes (District Hospitals)	2211-00-200-11-05	154.50	681.73		1984.27	1984.27
8	Employment of ANMs	2211-00-101-11-06	576.10	513.86		1316.00	1316.00
9	Post Partum Schemes (Taluk Hospitals)	2211-00-200-11-07	326.45	1475.60			
10	Transport	2211-00-104-11-04	25.00	10.82		30.00	30.00
			4007.15	2745.96		5316.95	5316.95
11	National Health Mission (NHM) 108 Services						
		2211-00-103-11-11	2745.96	2745.96		4593.00	4593.00
		2211-00-789-11-11	751.15			467.33	467.33
		2211-00-796-11-11	510.04			256.62	256.62

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total	
1	2	3	4	5	6	7	8	
12	Health information Help Line	2211-00-103-11-12	50.00					
13	Operational Cost of Fixed day Health Services(FDHS)-104 Services	2211-00-103-11-13	3161.53	2000.00	4557.32	4557.32	4557.32	
		2211-00-789-11-13	2000.00	2000.00	3937.00	3937.00	3937.00	
		2211-00-796-11-13	714.72		400.36	400.36	400.36	
		2211-00-796-11-13	446.81		219.96	219.96	219.96	
	Sub -total (SDP)		9872.30	28037.97	29902.99	29902.99	29902.99	
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		135000.00	69888.66	71152.00	47435.01	118587.01	
14	National Health Mission (NHM)	2211-00-200-12-05	115772.52	69888.66	60187.97	60187.97	60187.97	
		2211-00-789-12-05	11207.43		7075.43	7075.43	7075.43	
		2211-00-796-12-05	8020.05		3888.60	3888.60	3888.60	
		2211-00-200-11-08			40125.65	40125.65	40125.65	
		2211-00-789-11-05			4716.95	4716.95	4716.95	
		2211-00-796-11-05			2592.41	2592.41	2592.41	
	Total (CFW)		144872.30	97926.63	71152.00	77338.00	148490.00	
	TOTAL-5(MEDICAL&PUBLIC HEALTH)		198980.70	131010.35	80138.00	214989.00	295127.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
6. WATER SUPPLY AND SANITATION								
a) Public Health Engineering Department								
State Development Plan (SDP)								
1	Assistance to Municipalities & Corporations	2215-01-101-11-04	600.00	440.37	842.00		842.00	
2	IT Sub-Plan for implementation of E-governance	2215-02-105-11-08	102.00	54.28	100.00		100.00	
3	Assistance to Municipalities/ Corporation for completion of Water Supply Schemes	2217-80-191-11-60	600.00	411.54	500.00		500.00	
4	Assistance to Municipalities towards comprehensive storm water drainage system	2217-80-191-11-85	600.00	221.00	400.00		400.00	
5	Urban Water Supply Scheme	2215-01-101-11-10			250.00		250.00	
Total: (Public Health)			1902.00	1127.19	2092.00		2092.00	
b)Rural Water Supply Department								
Externally Aided Projects								
1	Project Implementation Support	2215-01-102-03-06	662.00	662.00	33.16		33.16	
		4215-01-102-03-06			13.34		13.34	
2	Infrastructure Development	4215-01-102-03-07	3512.50	1540.44	2872.49		2872.49	
		4215-01-789-03-07	65.00		74.00		74.00	
		4215-01-796-03-07	585.00		1185.00		1185.00	
		2215-01-102-03-07	898.50	1893.45	794.01		794.01	
Total: (Rural Water Supply Department)			6098.00	4446.59	5000.00		5000.00	
Externally Aided Projects								
Total: (Public Health)			1902.00	1127.19	2092.00		2092.00	
Total: (Rural Water Supply Department)			6098.00	4446.59	5000.00		5000.00	
Externally Aided Projects								
Total: (Public Health)			1902.00	1127.19	2092.00		2092.00	
Total: (Rural Water Supply Department)			6098.00	4446.59	5000.00		5000.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
3	Capacity and Sector Development	2215-01-102-03-08	375.00	350.70		28.00	28.00	
	RIDF		8000.00	3423.04		7500.00	7500.00	
4	Assistance to Panchayat Raj Bodies for P.W.S.	2215-01-196-07-07	6186.00					
		2215-01-789-07-07	1215.00					
		2215-01-796-07-07	599.00					
5	Rural Water Supply Schemes under RIDF	4215-01-102-07-15		3423.04		7500.00	7500.00	
		4215-01-789-07-15		1686.00		5817.75	5817.75	
		4215-01-796-07-15		1138.04		1282.50	1282.50	
				599.00		399.75	399.75	
	State Development Plan (SDP)							
6	NTR Sujala Pathakam	4215-01-102-11-31	1100.00	69.16				
7	Rural Water Supply schemes	4215-01-102-11-30				12272.00	12272.00	
	Sub -total (SDP)		1100.00	69.16		12272.00	12272.00	
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		55000.00	50417.27	43442.00	28961.00	72403.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
8	National Rural Drinking Water Programme (NRDWP)		37247.10	50417.27	13442.00	8961.00	22403.00	
		2215-01-102-12-05	37247.10					
		4215-01-102-12-14		39108.68	10400.08		10400.08	
		4215-01-789-12-14		8621.35	2298.58		2298.58	
		4215-01-796-12-14		2687.24	743.34		743.34	
		4215-01-102-11-14				6933.13	6933.13	
		4215-01-789-11-14				1532.33	1532.33	
		4215-01-796-11-14				495.54	495.54	
9	Assistance to Panchayat Raj Bodies for Rural Sanitation	2215-01-789-12-05	12095.00					
10	Assistance to Panchayat Raj Bodies for Rural Sanitation	2215-01-796-12-05	3027.00					
11	Head Quarter Office	2215-01-102-12-01	441.08					
12	District Offices	2215-01-102-12-03	2189.82					
13	Nirmal Bharat Abhiyan				30000.00	20000.00	50000.00	
		2215-01-102-12-06			23211.00		23211.00	
		2215-01-789-12-06			5130.00		5130.00	
		2215-01-796-12-06			1659.00		1659.00	
		2215-01-102-11-11				15474.00	15474.00	
		2215-01-789-11-12				3420.00	3420.00	
		2215-01-796-11-12				1106.00	1106.00	
Total:CE.RWS			70198.00	58356.06	43442.00	53733.00	97175.00	
TOTAL-6 (Water Supply & Sanitation)			72100.00	59483.25	43442.00	55825.00	99267.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State		
1	2	3	4	5	6	7	8	
7. HOUSING								
a) Buildings Department								
State Development Plan (SDP)								
1	Residential Accommodation	4216-01-106-11-04	500.00	300.55		500.00	500.00	500.00
3	Rental housing scheme (CE, Electrical)	4216-01-106-11-13	92.50	47.99		195.00	195.00	195.00
Total: (Bldgs.)			592.50	348.54		695.00	695.00	695.00
b) Weaker Section Housing								
State Development Plan (SDP)								
1	NTR Housing programme - Loans to AP State Housing Corporation		45000.00	26999.60		19750.00	19750.00	19750.00
			20135.15	10067.57		9967.00	9967.00	9967.00
		6216-03-190-11-06	2582.15	1291.07				
		6216-03-789-11-06	13440.65	6720.33		9967.00	9967.00	9967.00
		6216-03-796-11-06	4112.35	2056.17				
Total: (Bldgs.)			14791.50	9377.02		5783.00	5783.00	5783.00
2) Weaker Section Housing Programme under NTR Housing programme-Urban								
		2216-02-190-11-05	11376.85	7669.71				
		2216-02-789-11-05	2592.18	1296.08				
		2216-02-796-11-05	822.47	411.23				
Total: (Bldgs.)			10073.35	7555.01		5783.00	5783.00	5783.00
3) Weaker Section Housing Programme under NTR Housing programme-Rural								
		2216-03-101-11-05	5509.11	4131.83				
		2216-03-789-11-05	3697.82	2773.36		5783.00	5783.00	5783.00
		2216-03-796-11-05	866.42	649.82				

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Total	
1	2	3	4	5	6	7	8
4	Repayment of loans to Financial Institutions	6216-03-190-11-04			4000.00		4000.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		20000.00	23999.69	48150.00	32100.00	80250.00
5	Indira Awas Yojana (IAY)		20000.00	23999.69	24074.99	16050.01	40125.00
		2216-03-800-12-05	10922.90	11776.68	7359.90		7359.90
		2216-03-789-12-05	5961.35	8297.45	13715.10		13715.10
		2216-03-796-12-05	3115.75	3925.56	2999.99		2999.99
		2216-03-800-11-06			4906.60		4906.60
		2216-03-789-11-06			9143.40		9143.40
		2216-03-796-11-06			2000.01		2000.01
6	Housing for All - Sardar Patel Urban Housing Scheme		24075.01	16049.99	40125.00	16049.99	40125.00
		2216-02-190-12-06	7359.91				7359.91
		2216-02-789-12-08	13715.10				13715.10
		2216-02-796-12-06	3000.00				3000.00
		2216-02-190-11-06			4906.59		4906.59
		2216-02-789-11-08			9143.40		9143.40
		2216-02-796-11-08			2000.00		2000.00
	Total (Weaker Section Housing)		65000.00	50999.29	48150.00	51850.00	100000.00
	TOTAL- (Housing)		65592.50	51347.83	48150.00	52545.00	100695.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		
					Centre	State	Total
1	2	3	4	5	6	7	8
8	URBAN DEVELOPMENT						
	a) Municipal Administration and Urban Development Secretariat						
	State Development Plan (SDP)						
1	Smart Cities		50000.00	14600.00	8694.00	8694.00	8694.00
		2217-80-191-11-10	47073.11	14600.00	8694.00	8694.00	8694.00
		2217-80-789-11-10	2926.89				
2	Information System Improvement Plan (ISIP)	2217-80-191-11-17			500.00	500.00	500.00
3	E Seva Centres / Computerization	2217-80-191-11-84		300.00			
4	Implementation of Smart Cities of State Scheme	2217-80-191-11-90			15000.00	15000.00	15000.00
5	Remodelling of existing sewerage system and sewerage treatment works	2215-02-107-11-05			10000.00	10000.00	10000.00
6	Mission for Elimination of Poverty in Municipal Areas (Velugu) - Urban		2200.00	462.78	2000.00	2000.00	2000.00
		2217-80-800-11-13	2071.23	462.78	2000.00	2000.00	2000.00
		2217-80-789-11-13	128.77				
7	APUFIDC Constitution of Revolving Fund for Future Development Scheme	2217-80-789-11-81	4.33				
8	Mission for Urban Development	2251-00-090-11-21			90.00	90.00	90.00
9	Capital Region Social Security Fund	4217-01-050-11-08			7050.00	7050.00	7050.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Head of Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
10	Amaravati Metro Rail	4217-60-051-11-05				30000.00	30000.00
11	Urban Development Assistance to Vizag and Vijayawada Metro Project		30000.00	10017.00			
		4217-60-191-11-05	28244.10				
		4217-60-789-11-05	1755.90	10017.00			
12	Providing infrastructure facilities in Schedule Caste localities of ULBSs		1219.88			26986.00	26986.00
		4217-60-789-11-06	1219.88			25986.00	25986.00
		4217-60-796-11-06				1000.00	1000.00
13	Loans to Nellore Municipal Corporation	6215-02-191-11-09				4179.00	4179.00
14	Land pooling for New State Capital		9484.02	5000.00			
		4217-01-050-11-05	8928.92	5000.00			
		4217-01-789-11-05	555.10				
			19622.12				
15	Future Development Fund	4217-01-050-11-06	19622.12				
16	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme	2217-80-191-11-11		10927.91			
Sub -total (SDP)			112530.35	41307.69		104499.00	104499.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			20000.00	6039.08	117000.00	20850.00	137850.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		
			4	5	6	7	8
1	2	3	4	5	6	7	8
17	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)		20000.00	6039.08			
i	Urban Infrastructure and Governance under JNNURM	2217-80-191-12-05	1882.94	6039.08			
ii	Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	2217-80-191-12-06	5648.82				
iii	Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	2217-80-191-12-07	9414.70				
iv	Integrated Housing and Slum Development Programme under JNNURM	2217-80-191-12-08	1882.94				
	Integrated Housing & Slum Development Programme	2217-80-789-12-08	1170.60				
18	Smart Cities	2217-80-191-12-10		7500.00	7500.00		7500.00
19	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme	2217-80-191-12-11		7500.00	5067.00	5067.00	12567.00
		2217-80-191-11-11		7500.00		5067.00	7500.00
20	Urban Transport Planning and Capacity Building in Urban Transport	2217-80-191-12-91		2000.00	2000.00		2000.00
21	Land pooling for New State Capital	2217-80-191-11-91		87337.00	1333.00	1333.00	101787.00
		4217-01-050-12-05		87337.00			87337.00
		4217-01-050-11-05		12663.00	14450.00	14450.00	12663.00
22	Future Development Fund	4217-01-050-12-06		12663.00	12663.00		12663.00
Total (MA&UD Sect.)			132530.35	47346.77	117000.00	125349.00	242349.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
b) Municipal Administration Department								
Externally Aided Project								
1	A.P. Municipal Development Project		29166.00		28844.00	28844.00	28844.00	
		2217-80-191-03-23	21733.00		28844.00		28844.00	
		2217-80-789-03-23	7433.00					
2	Amaravati Capital City Development Project	2217-80-191-03-24			1000.00		1000.00	
Sub-total			29166.00		29844.00	29844.00	29844.00	
State Development Plan (SDP)								
3	E Seva Centres / Computerization	2217-80-191-11-56	200.00	87.73		300.00	300.00	
4	APUFDC Constitution of Revolving Fund for Future Development Scheme	2217-80-191-11-81	69.65					
5	Integrated Housing and Slum Development Programme under JNNURM	2217-80-191-11-08	1000.00	440.00		1000.00	1000.00	
6	Assistance to the Regional Centre for Training and Research in Municipal Administration at Hyderabad for construction of Building	2217-80-003-11-04	5.00					
7	Assistance to Municipalities / Corporations for interest free Loans (Vaddileni Runalu)		1000.00	413.74	1808.00	1808.00	1808.00	
		2217-80-191-11-82	865.00	350.02		1605.50	1605.50	
		2217-80-789-11-82	135.00	63.72		202.50	202.50	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
8	Assistance to New Municipalities / Corporations for Developmental Works		1595.00	701.50		2695.00	2695.00	
		2217-80-191-11-68	530.00	233.10		1430.00	1430.00	
		2217-80-789-11-68	1065.00	468.40		1265.00	1265.00	
9	Assistance to Municipalities for providing basic facilities in Municipal Schools	2217-80-191-11-77	500.00	219.90		500.00	500.00	
10	Assistance to Municipalities for fencing to Parks and Play Grounds	2217-80-191-11-78	1000.00	440.00		1000.00	1000.00	
11	Construction of (IHHL) individual House Hold Lavetries under Swacha Bharath in all Nagarapanchayats, Municipalities/Corporation	2217-80-191-11-86	300.00			2333.00	2333.00	
		2217-80-191-11-86	100.00			1973.00	1973.00	
		2217-80-789-11-86	200.00			360.00	360.00	
			500.00			500.00	500.00	
12	Construction of Community toilets under Swacha Bharath in all Nagarapanchayats, Municipalities/Corporations	2217-80-191-11-87	200.00			410.00	410.00	
		2217-80-789-11-87	300.00			90.00	90.00	
			500.00			1500.00	1500.00	
13	Improvement of Solid Waste Management sites under Solid Waste Management in	2217-80-191-11-88	200.00			1200.00	1200.00	
		2217-80-789-11-88	300.00			300.00	300.00	
				58.26		1000.00	1000.00	
14	Capacity Building, Public Awareness and IEC activities under Swacha Bharat	2217-80-191-11-89		58.26		900.00	900.00	
		2217-80-789-11-89				100.00	100.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
15	Assistance to A.P. Urban Greening and Beautification Corporation Ltd., (APUG&BCL)	2217-80-001-11-22			1300.00		1300.00
16	Assistance to Municipalities under State Finance Commission					17892.00	17892.00
		2217-80-191-11-20			13392.00		13392.00
		2217-80-789-11-20			3500.00		3500.00
		2217-80-796-11-20			1000.00		1000.00
	Sub -total (SDP)		6669.65	2361.13		31828.00	31828.00
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		5000.00	5535.25	8000.00		8000.00
17	National Urban Livelihood Mission (NULM)		4000.00	5535.25	3000.00		3000.00
		2230-02-191-12-05	3546.00	5535.25	3000.00		3000.00
		2230-02-789-12-05	454.00				
		2230-02-796-12-05					
18	Rajiv Awas Yojana (MHUPA) / Sardar Patel Sahari Awas Yojana		1000.00				
		2217-80-191-12-09	865.00				
		2217-80-789-12-09	135.00				
19	Construction of (IHHL) individual House Hold Lavetries under Swacha Bharath in all Nagarpanchayats, Municipalities/Corporation	2217-80-191-12-86			5000.00		5000.00
	Total: (Municipal Admn.)		40835.65	7896.38	8000.00	61672.00	69672.00
	TOTAL-8 (URBAN DEVELOPMENT)		173366.00	55243.15	125000.00	187021.00	312021.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
9. INFORMATION & PUBLICITY							
Information & Public Relations Department							
State Development Plan (SDP)							
1	Purchase of Books	2220-60-003-11-05	462.52	627.52	1773.00	1773.00	1773.00
2	Purchase of equipment	2220-60-003-11-06	87.48	87.48	200.00	200.00	200.00
3	Advertisement of Govt.Depts in Print Media	2220-60-101-11-13	2350.00	2931.23	2500.00	2500.00	2500.00
		2220-60-789-11-13	300.00	191.94			2500.00
		2220-60-796-11-13	50.00	50.00			
4	Advertisement of Govt.Depts in Electronic Media		1550.00	2435.07	1700.00	1700.00	1700.00
		2220-60-101-11-14	1200.00	2178.00	1700.00	1700.00	1700.00
		2220-60-789-11-14	300.00	207.07			
		2220-60-796-11-14	50.00	50.00			
5	Advertisement of Govt.Depts in Outdoor Media		250.00	600.99			
		2220-60-789-11-09	200.00	550.99			
		2220-60-796-11-09	50.00	50.00			
6	Advertisements, Sales and Publicity expenses	2220-60-101-11-09	1000.00	2650.00	1500.00	1500.00	1500.00
7	Head Qtrs. Office	2220-60-789-11-01	200.00	50.00			
		2220-60-796-11-01	100.00	100.00			
TOTAL-9 (I & PR)			6000.00	9482.29	7673.00	7673.00	7673.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
10. Welfare of SCs, STs, BCs & Minorities								
a. Social Welfare Department								
RIDF								
1	Integrated Residential Schools (SWREIS)	4225-01-277-07-32			2500.00		2500.00	
State Development Plan (SDP)								
2	Headquarters Office	2225-01-001-11-01	1392.00	600.00		1392.00	1392.00	1392.00
3	Economic Support Schemes	2225-01-102-11-04	41889.00	41823.00		46080.50	46080.50	46080.50
4	Promotion of Intercaste Marriages	2235-60-200-11-05	500.00	250.00		550.00	550.00	550.00
5	Acquisition of House Sites to weaker sections under NTR Patta programme	2225-01-283-11-08	5830.00					
6	Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues	4225-01-800-11-06	300.00			330.00	330.00	330.00
7	AP SC, ST Commission	2225-01-800-11-07	0.25					
8	Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes	2225-01-800-11-05	1067.81	52.00				
9	Book Banks	2225-01-277-11-08	700.00	50.00		1000.00	1000.00	1000.00
10	Buildings	4225-01-277-11-74	16403.00	6800.00		21000.00	21000.00	21000.00
11	Assistance to AP Study Circle	2225-80-800-11-27	500.00	300.00		550.00	550.00	550.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
12	Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan	2225-01-001-11-04	1540.00	1155.00		2194.00	2194.00
13	Best available Schools including Hyderabad Public School	2225-01-277-11-32	2539.00	200.00		3870.00	3870.00
14	Financial Assistance for studies abroad	2225-01-277-11-34	3300.00	50.00		3300.00	3300.00
15	Skill Upgradation for Professional Graduates	2225-01-277-11-36	225.00			225.00	225.00
16	Providing free power to SC House holds.	2225-01-800-11-08	5000.00	1700.00		15923.00	15923.00
17	Post-Matric Scholarships	2225-01-277-11-06	14767.38	6272.25		16244.12	16244.12
18	Scheme for Development of Scheduled Castes (Tuition Fee)	2225-01-277-11-05	26123.18	20000.00		28950.50	28950.50
19	Pre-Matric Scholarship for students belonging to SCs Studying in Class V-VIII	2225-01-277-11-33	2857.95			4780.35	4780.35
20	NTR Vidyannathi Scheme	2225-01-800-11-09	507.00	300.00		1400.00	1400.00
APSCFC Limited							
21	Managerial subsidy to AP Scheduled Caste's Co-operative Finance Corporation Ltd.,	2225-01-190-11-08	2950.00	2950.00		4981.51	4981.51
APSWREIS							
22	Government Residential Centralised Schools	2225-01-277-11-30	762.00	762.00		11742.70	11742.70
24	Construction of Residential School Complexes	4225-01-277-11-34	12000.00	11983.91		29984.30	29984.30
25	Repairs and maintenance of Residential School Buildings	2225-01-277-11-31	8838.00	2887.20		10000.00	10000.00
Sub -total (SDP)						204497.98	204497.98
						98135.36	20497.98

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		35000.00	303.02	30591.00	303.02	30894.02	
26	Schemes for Development of Scheduled Castes	2225-01-277-12-05	34978.00					
27	Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes	2225-01-800-12-05			50.00		50.00	
28	Special Central Assistance for Special Component Plan (SCP) for SCs	2225-01-102-12-06		37.00	3702.00		3702.00	
29	Post-Matric Scholarships	2225-01-277-12-06			11295.00		11295.00	
30	Pre-Matric Scholarship to SCs	2225-01-277-12-09			11500.00		11500.00	
31	Upgradation of Merit in SC Students	2225-01-277-12-10			108.50		108.50	
32	Scholarships to the Children of those engaged in uncleaned occupations	2225-01-277-12-11						
33	Tuition Fee (RTF)	2225-01-277-12-12			3382.48		3382.48	
34	Monetary Relief and Legal Aid to the victims of Atrocities on Scheduled Castes	2225-01-800-12-04	22.00	200.00	303.02		303.02	
25	Promotion of Inter-caste Marriages	2225-01-800-11-04 2235-60-200-12-05		66.02	250.00	303.02	303.02 250.00	
	Total (Welfare of S.Cs.)		184991.57	98438.38	30591.00	207301.00	237892.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
b. WELFARE OF SCHEDULED TRIBES								
Tribal Welfare Department								
Finance Commission Grants								
1	Drinking water in inaccessible tribal areas	4225-02-800-04-04		898.19				
RIDF			4000.00	1561.79	5000.00	5000.00	5000.00	
2	Construction of Roads under NABARD Programmes	4225-02-800-07-76	2700.00	311.79	750.00	750.00	750.00	
3	Construction of Buildings for Integrated Residential Schools	4225-02-800-07-77	1200.00	1200.00	1200.00	1200.00	1200.00	
4	Construction Godowns/Storage Points	4225-02-800-07-80	100.00	50.00	50.00	50.00	50.00	
5	Integrated Residential Schools (TWREIS)	4225-02-277-07-32			3000.00	3000.00	3000.00	
State Development Plan (SDP)								
6	Economic Support Schemes	2225-02-102-11-04	2800.16	2089.16	4350.32	4350.32	4350.32	
7	Educational Institutions	2225-02-277-11-05	14490.96	13185.81	15939.18	15939.18	15939.18	
8	Promotion of Intercaste Marriages	2225-02-800-11-09	60.00		80.00	80.00	80.00	
9	Building for School Complexes	4225-02-277-11-75	400.00	200.00				
10	Financial Assistance to Girijan Co-operative Corporation	2225-02-190-11-04	310.88	300.00	787.20	787.20	787.20	
11	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas	4225-02-277-11-79	310.00		500.00	500.00	500.00	
12	Establishment of Plain Area Tribal Development Agency	2225-02-102-11-07	300.00	300.00	530.00	530.00	530.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
13	Implementation of the Protection of Forest Right Act	2225-02-102-11-08	350.00	300.00		350.00	350.00
14	Skill Upgradation for formal & Self Employment (Yuva Kiranalu)	2225-02-102-11-17	350.00	300.00		650.00	650.00
15	Educational Infrastructure	4225-02-277-11-83	8000.00			8600.26	8600.26
16	Administrative Support for implementation of TSP	2225-02-001-11-06	100.00	100.00		500.00	500.00
17	Support to TCR & TI	2225-02-001-11-07	50.00	50.00		100.00	100.00
18	Post Matric Scholarships.	2225-02-277-11-08	3000.00	3000.00		3500.00	3500.00
19	Pre-Matric Scholarships	2225-02-277-11-10	1500.00	800.00		1617.04	1617.04
20	Tuition fees	2225-02-277-11-07	3000.00	2100.00		3500.00	3500.00
21	Rejuvenation of Coffee Planitation	2225-02-102-11-18	500.00	500.00		1564.00	1564.00
22	Drinking water and Sanitation in Tribal Welfare Educational Institutions	2225-02-277-11-21	500.00	100.00		1000.00	1000.00
23	Drinking water and Sanitation in Tribal Welfare Educational Institutions	4225-02-277-11-21					
23	Conversion of Hostels into Residential Schools	2225-02-277-11-23	2000.00	530.37		2200.00	2200.00
24	Tribal Community Health Programme	2225-02-282-11-13	250.00	100.00		500.00	500.00
25	Reimbursement of Electricity Charges	2225-02-800-11-11	1500.00			2500.00	2500.00
26	Giriputrika Kalyana Pathakam	2225-02-800-11-12	500.00			750.00	750.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
27	NTR Vidyonnathi	2225-02-800-11-13	270.00	220.00		350.00	350.00	
28	Forest Rentals	2225-02-800-11-14				2800.00	2800.00	
29	Awareness and Impact creation on TSP	2225-02-800-11-16				500.00	500.00	
30	Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions	2225-02-800-11-17				2000.00	2000.00	
AP Tribal Welfare Residential Educational Institutions Society								
31	Residential Schools for Tribals	2225-02-277-11-12	4500.00	4499.94		5770.00	5770.00	
Sub -total (SDP)			45042.00	28675.28		60938.00	60938.00	
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP								
32	Grant in aid under Article 275 (1)	2225-02-102-12-06	4468.00	4568.00		8116.00	8116.00	
33	Tribal Sub Plan	2225-02-102-12-05	2800.00	2895.95		5000.00	5000.00	
34	Tuition fees	2225-02-277-12-07	2747.00			3000.00	3000.00	
35	Post Matric Scholarships.	2225-02-277-12-08	1353.00			2000.00	2000.00	
36	Pre-Matric Scholarships	2225-02-277-12-10	1300.00			10000.00	10000.00	
37	Financial Assistance to Girijan Co-operative Corporation	2225-02-190-12-04	132.00	132.00		5.20	5.20	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs					
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total	
1	2	3	4	5	6	7	8	
38	Development of Particularly Vulnerable Tribal Groups (PTG)	2225-02-102-12-09						
39	Vanbandhu Kalyana Yojana	2225-02-800-12-15			846.80			846.80
40	Conservation Cum Development Programme	2225-02-102-12-18			3000.00			3000.00
41	Construction and Setting up of New Tribal Research Institute at Visakhapatnam	4225-02-800-12-05			100.00			100.00
Total (ST Welfare)			61842.00	38731.21	32068.00	65938.00	98006.00	
c. WELFARE OF BACKWARD CLASSES								
RIDF								
1	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools	4225-03-277-07-77					2000.00	2000.00
State Development Plan (SDP)								
2	College Hostels for B.C Boys & Girls	2225-03-277-11-22	6950.00	6950.00			5679.00	5679.00
3	A.P Study Circle	2225-03-277-11-20	2500.00	1000.00			2500.00	2500.00
4	BC Abhudaya Yojana	2225-03-102-11-14	3000.00	3000.00			3300.00	3300.00
5	Community Services - Dhobighats	2225-03-283-11-04	2000.00				2000.00	2000.00
6	Investment in A.P.B.C.C.F.C.Margin Money Loans	4225-03-190-11-04	16000.00	16000.00			17600.00	17600.00
7	Investments in A.P.Washermen Co-operative Societies Federation (MM Loans)	4225-03-190-11-05	2914.00	2914.00			3205.00	3205.00
8	Construction of Community Hall for BCs	4225-03-800-11-05		150.00			3150.00	3150.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Head of Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
9	Financial Assistance to A.P. Washermen Cooperative Societies Federation (Managerial Subsidy)	2225-03-190-11-05	86.00	86.00	70.00	70.00	70.00
10	Investment in A.P.Nayee Brahmin Coop.Societies Federation (M.M.Loans)	4225-03-190-11-06	2947.00	2947.00	3242.00	3242.00	3242.00
11	Financial Assistance to APNBCSF Ltd (Managerial Subsidy)	2225-03-190-11-06	53.00	53.00	85.36	85.36	85.36
12	Financial Assistance to A.P.Vaddera Co-op Societies Federation Ltd	2225-03-190-11-08	2000.00	2000.00	2200.00	2200.00	2200.00
13	Financial Assistance to AP Krishna Ballija Poosala Coop.Societies Fed. Ltd.	2225-03-190-11-09	1500.00	1500.00	1000.00	1000.00	1000.00
14	Financial Assistance to AP Sangara(Uppara) Coop. Societies Fed. Ltd.	2225-03-190-11-10	1500.00	1500.00	1650.00	1650.00	1650.00
15	Financial Assistance to AP Valmiki/Boya Coop.Societies Fed. Ltd.	2225-03-190-11-11	1500.00	1500.00	1650.00	1650.00	1650.00
16	Financial Assistance to AP Battaraja Coop. Societies Fed. Ltd.	2225-03-190-11-12	1500.00	1000.00	1000.00	1000.00	1000.00
17	Financial Assistance to AP Medara Finance Corpn. Ltd.	2225-03-190-11-16	1500.00	1200.00	1200.00	1200.00	1200.00
18	Financial Assistance to AP Viswa Brahmin Coop. Corpn. Ltd.	2225-03-190-11-17	2000.00	2000.00	2200.00	2200.00	2200.00
19	Financial Assistance to AP Kummari Salivahana Coop. Societies Fed. Ltd.	2225-03-190-11-18	2000.00	2000.00	2200.00	2200.00	2200.00
20	Incentives to Inter-Caste Married Couples	2225-03-102-11-15	50.00	50.00	50.00	50.00	50.00
21	Construction of Buildings(Jyothi Rao Phule Statue and BC Bhavan)	4225-03-277-11-74	7500.00	3000.00	7000.00	7000.00	7000.00
22	Post Matric Scholarships	2225-03-277-11-05	41600.00	15000.00	45760.00	45760.00	45760.00
23	Reimbursement of Tution Fees(RTF)	2225-03-277-11-08	90300.00	90300.00	99330.00	99330.00	99330.00
24	Reimbursement of Tution Fees to EBC Students	2225-03-277-11-24	57500.00	44202.47	63250.00	63250.00	63250.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
25	Government Hostels (Diet Charges)	2225-03-277-11-07	4012.00	2512.00			
26	District Offices	2225-03-001-11-03	50.00	50.00		50.00	50.00
27	Unemployment Allowance	2225-03-277-11-26	10000.00				
28	Assistance to APREI Society for Residential High School-Cum-Junior Colleges for BCS	2225-03-277-11-21	6000.00	6000.00		19800.00	19800.00
29	Mahatma Jyothiba Phule B.C Vidya Nidhi for Higher Studies in Overseas Universities	2225-03-277-11-34				6910.64	6910.64
30	Welfare of Kapus	2225-80-800-11-45				100000.00	100000.00
Sub -total (SDP)			266962.00	206914.47		396082.00	396082.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
31	Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes	2225-03-277-12-05	5500.00	1967.28	6618.00		6618.00
Total (BCs)			272462.00	208881.75	6618.00	398082.00	404700.00
d. Minorities Welfare Department							
State Development Plan (SDP)							
1	Head Quarters Office	2225-80-001-11-01	27.15	271.50		117.00	117.00
2	District Offices	2225-80-001-11-03	16.00	1.00		12.00	12.00
3	A.P State Chritian Finance Corporation	2225-80-190-11-04	100.00	100.00		3500.00	3500.00
4	Assistance to A.P. Christian Minorities Finance Corporation for implementation of Welfare Schemes	2225-80-190-11-06	100.00	100.00			
5	Assistance to A.P. State Minorities Finance Corporation Ltd.,	2225-80-190-11-05	900.00	700.00		2400.00	2400.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs					
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total	
			4	5	6	7		8
1		2	3	4	5	6	7	8
6	Studies on socio-economic conditions and Programmes of Minorities	2225-80-800-11-05	1008.71	1008.71	2007.86	2007.86	2007.86	2007.86
7	Scholarships to Minority Students	2225-80-800-11-12	6000.00	2100.40	6000.00	6000.00	6000.00	6000.00
8	Tuition Fee Reimbursement to Minority Students	2225-80-800-11-13	8500.00	8500.00	16000.00	16000.00	16000.00	16000.00
9	Minority Girls Residential Schools	2225-80-800-11-14	363.14	106.42	556.14	556.14	556.14	556.14
10	Subsidy for bank linked income generated scheme	2225-80-800-11-18	6000.00	6000.00	7800.00	7800.00	7800.00	7800.00
11	Assistance to Urdu Academy	2225-80-800-11-20	100.00	100.00	2000.00	2000.00	2000.00	2000.00
12	Assistance to AP Wakf Board	2225-80-800-11-21	200.00	492.50	2000.00	2000.00	2000.00	2000.00
13	Assistance to Centre for Education Development of Minorities	2225-80-800-11-23	600.00	600.00	1000.00	1000.00	1000.00	1000.00
14	Assistance to A.P. Haj Committee	2225-80-800-11-24	200.00	200.00	1500.00	1500.00	1500.00	1500.00
15	Assistance for construction of Urdu Ghar-cum-Shadikhana	2225-80-800-11-25	500.00	657.50	1200.00	1200.00	1200.00	1200.00
16	Dudekula Muslim cooperative Society Fedaration limited	2225-80-800-11-26	75.00	5.00	200.00	200.00	200.00	200.00
17	Construction of Buildings for Hostels and Residential Schools	4225-80-800-11-05	2300.00		8470.00	8470.00	8470.00	8470.00
18	Visit to Holy Land Jerusalem	2225-80-800-11-34	50.00	50.00	500.00	500.00	500.00	500.00
19	Dulhan	2225-80-800-11-36			5477.00	5477.00	5477.00	5477.00
20	Incentives to Imams and Mouzans	2225-80-800-11-39			2400.00	2400.00	2400.00	2400.00
	Sub -total (SDP)		27040.00	20993.03	63140.00	63140.00	63140.00	63140.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		10000.00		7000.00		7000.00
21	Multi Sectoral Development Programme for Minorities	2225-80-800-12-05	6000.00		7000.00		7000.00
22	Post-Matric Scholarships	2225-80-800-12-06	4000.00				
	Total (Minority Welfare)		37040.00	20993.03	7000.00	63140.00	70140.00
	Total (Wel of SC,ST, BC & Mins.)		556335.57	367044.37	76277.00	734461.00	810738.00
11	LABOUR AND EMPLOYMENT						
	a. Factories Department						
	State Development Plan (SDP)						
1	Inspectors of Factories	2230-01-102-11-04		3.61			
	b. Employment and Training Department						
	RIDF					3000.00	3000.00
1	Buildings for ITIs	4250-00-789-07-76				1859.00	1859.00
		4250-00-796-07-76				1141.00	1141.00
	State Development Plan (SDP)						
2	Apprenticeship Training Schemes	2230-03-102-11-04	14.23				
3	Industrial Training Institutes		1119.77	1006.33		855.00	855.00
		2230-03-101-11-04	376.61	1006.33		131.00	131.00
		2230-03-789-11-04	585.78			690.00	690.00
		2230-03-796-11-04	157.38			34.00	34.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
4	Buildings for Industrial Training Institutes (ITIs)		200.00	622.00		1500.00	1500.00	
		4250-00-203-11-76		622.00				
		4250-00-789-11-76	200.00			1500.00	1500.00	
		4250-00-796-11-76						
Total (SDP)			1334.00	1628.33	2355.00	2355.00	2355.00	
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			500.00	768.05	365.00	365.00	365.00	
5	Skill Development Mission	2230-03-101-12-05	500.00	768.05				
		2230-03-789-12-05			365.00		365.00	
Total (Emp. & Trg.)			1834.00	2396.38	365.00	5355.00	5720.00	
c. Social Welfare Department								
State Development Plan (SDP)								
1	Rehabilitation of Bonded Labour and Economic Support Schemes	2230-01-112-11-04	698.81	698.81		100.00	100.00	
Total-RBL			698.81	698.81	100.00	100.00	100.00	
Total (Labour and Employment)			2532.81	3098.80	365.00	5455.00	5820.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
12 SOCIAL SECURITY AND WELFARE								
(a) Persons with Differently Abled and Senior Citizens Welfare Department								
State Development Plan (SDP)								
1	District Offices	2235-02-101-11-03	402.18	298.32		550.00	550.00	550.00
2	Rehabilitation & Supply of Prosthetic Aids to Physically Handicapped	2235-02-101-11-04	319.66	319.66		802.00	802.00	802.00
		2235-02-789-11-04	209.00	319.66		691.00	691.00	691.00
		2235-02-796-11-17	85.66			86.00	86.00	86.00
		2235-02-101-11-40	25.00			25.00	25.00	25.00
3	Managerial Subsidy to A.P.Vikalangula Co-operative Corporation	2235-02-101-11-40	450.00	1236.19		700.00	700.00	700.00
4	Investments In APVCC	4235-02-101-11-04	90.00	90.00		110.00	110.00	110.00
5	Construction of Buildings/ Hostels/ Schools/ Homes for Handicapped	4235-02-101-11-05	400.00	100.00		490.00	490.00	490.00
6	Opening and Maintenance of Junior Colleges for Hearing Handicapped	2235-02-101-11-47	23.76	16.43		51.14	51.14	51.14
7	Implementation of National Policy for Older Persons	2235-02-101-11-53	7.40	5.40		33.00	33.00	33.00
8	Sports Meet of Persons with Disabilities	2235-02-101-11-54	10.00	10.00		43.00	43.00	43.00
9	Economic Rehabilitation & Discretionary Grants	2235-02-101-11-56	300.00	230.00		726.00	726.00	726.00
10	Marriage Incentive Awards and Petrol Subsidy	2235-02-101-11-57	400.00	360.09		1356.24	1356.24	1356.24

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
11	Establishment of Study Circles for Differently Abled Students	2235-02-101-11-58			135.02		135.02
12	Establishment of Homes for Blind	2235-02-101-11-59			146.60		146.60
Total (Welfare of Differently Abled)			2403.00	2666.09	5143.00		5143.00
(b) Social Welfare Department							
State Development Plan (SDP)							
1	Contribution to Social Welfare Fund	2235-60-200-11-07	35.00	17.50		35.00	35.00
2	Liberation, Rehabilitation and Economic Development of Jogin Women	2235-02-104-11-08	548.42	400.00		200.00	200.00
Total(Social Welfare)			583.42	417.50		235.00	235.00
(c) Women Development & Child Welfare							
RIDF							
1	Construction of buildings for Anganwadi Centres	4235-02-102-07-04	6000.00	1145.96		1000.00	1000.00
		4235-02-789-07-04	2052.84	392.08		1000.00	1000.00
		4235-02-789-07-04	3147.16	601.09			
		4235-02-796-07-04	800.00	152.79			
2	Assistance to A.P. Women's Co-operative Finance Corporation	2235-02-103-11-23	400.00	400.00		400.00	400.00
3	Girl Child Protection Scheme		2500.00	2500.00		2500.00	2500.00
		2235-02-102-11-15	1300.00	1300.00		1300.00	1300.00
		2235-02-789-11-06	1000.00	1000.00		1000.00	1000.00
		2235-02-796-11-18	200.00	200.00		200.00	200.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	
1	2	3	4	5	6	7	8
4	State Commission for Women	2235-02-103-11-24	50.00	49.98		50.00	50.00
5	Schemes for setting up of Women's Training Centres/Institution for Rehabilitation of Women-in-Distress	2235-02-103-11-16	200.00	200.00		300.00	300.00
6	ICDS- Payments to Anganwadi workers		9300.00	9300.00		49968.62	49968.62
		2235-02-102-11-09	3600.00	3600.00		33187.12	33187.12
		2235-02-789-11-08	4700.00	4700.00		11224.00	11224.00
		2235-02-796-11-05	1000.00	1000.00		5557.50	5557.50
7	Maa Inti Mahalakshmi		7455.00	1540.50		1540.50	1540.50
		2235-02-102-11-70	3750.00	775.00		775.00	775.00
		2235-02-789-11-70	3000.00	620.00		620.00	620.00
		2235-02-796-11-70	705.00	145.50		145.50	145.50
8	Construction of Buildings for AWCs		2000.00	2000.00		2000.00	2000.00
		4235-02-103-11-08	800.00	800.00		1000.00	1000.00
		4235-02-789-11-08	1000.00	1000.00		1000.00	1000.00
		4235-02-796-11-08	200.00	200.00		1000.00	1000.00
9	Integrated Child Development Service (ICDS)	4235-02-102-11-05				800.00	800.00
10	Construction of Buildings for Children Homes under ICPS	4235-02-102-11-07				39.74	39.74
11	AP State Commission for Protection of Child Rights	2235-02-102-11-25	50.00	50.00		50.00	50.00
	Sub -total (SDP)		21955.00	16040.48		57648.86	57648.86

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Total
1	2	3	4	5	6	7	8
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		45852.06	46002.96	27754.73	420.26	28174.99
12	Integrated Child Development Service (ICDS)	2235-02-102-12-05	41452.06	41452.06	24871.24		24871.24
13	Training Programmes Under Intergrated Child Development Services (ICDS)Scheme		400.00	400.00	240.00	160.00	400.00
		2235-02-102-12-11	400.00	400.00	240.00		240.00
		2235-02-102-11-11				160.00	160.00
14	IDA Assisted IVth Project (ISSNIP)		1500.00	1500.00	900.00	100.00	1000.00
		2235-02-102-12-13	1500.00	1500.00	900.00		900.00
		2235-02-102-11-13				100.00	100.00
15	Integrated Child Development Service (ICDS)	4235-02-102-12-05	2000.00	2000.00	1200.00		1200.00
16	Integrated Child Protection Scheme (ICPS)		400.65	400.65	240.39	160.26	400.65
		2235-02-102-12-06	400.65	400.65	240.39		240.39
		2235-02-102-11-26				160.26	160.26
17	Construction of Buildings for Children Homes under ICPS	4235-02-102-12-06	99.35	99.35	59.61		59.61
18	Beti Bachao Beti Padhao (BBBP)	2235-02-102-12-08		36.34	51.22		51.22
19	SAKHI - One Stop Crisis Centre for Women (OSCC)	2235-02-103-12-05		13.20	13.20		13.20

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
20	National Mission for Empowerment of Women (NMEW)	2235-02-103-12-07		101.36	110.91		110.91
21	Universalisation of Women Helpline	2235-02-103-12-04			68.16		68.16
Total (Women and Child Welfare)			73807.06	63189.40	27754.73	59069.12	86823.85
(d) Director General & I.G. of Prisons							
13th Finance Commission Grants							
1	Construction of Prison Buildings	4070-00-800-04-05		449.18			
State Development Plan (SDP)							
2	Construction of Prison Buildings	4070-00-800-11-05				2000.00	2000.00
Total (Prisons)				449.18		2000.00	2000.00
(e) Sainik Welfare Department							
State Development Plan (SDP)							
1	Head-Quarters Office (Directorate of Sainik Welfare)	2235-60-200-11-01		12.18			
2	District Offices (Zilla Sainik Welfare Offices)	2235-60-200-11-03		19.58		1200.00	1200.00
3	Construction of Sainik Rest Houses	4235-60-800-11-06				50.00	50.00
Total (Sainik Welfare)				31.76		1250.00	1250.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17		Total
1	2	3	4	5	6	7	8
(f) Juvenile Welfare Department							
State Development Plan (SDP)							
	Head Quarters Office	2235-02-106-11-01				432.50	432.50
	Regional Offices	2235-02-106-11-02				61.89	61.89
	Buildings	4235-02-106-11-74				50.71	50.71
	Central Assistance to State Development Plan (CASDP) and Matchina State Share to CASDP			128.84		567.50	567.50
	Certified Schools and Homes	2235-02-106-12-04		128.84			
		2235-02-106-11-04				567.50	567.50
	Total (Juvenile Welfare)			128.84		1000.00	1000.00
(g) Endowments Department							
State Development Plan (SDP)							
1	Assistance to Andhra Pradesh Brahmin Welfare Corporation Limited	2250-00-800-11-05				6500.00	6500.00
	Total (Social Security & Welfare)		76793.48	66882.77	27754.73	75197.12	102951.85
13 NUTRITION (Dir. WD & CW)							
State Development Plan (SDP)							
1	Anna Amrutha Hastham (one full Meal)	2236-02-101-11-06	9104.70	7104.72		9104.70	9104.70
		2236-02-789-11-06	2704.70	2038.04		2704.70	2704.70
		2236-02-789-11-06	5000.00	4333.34		5000.00	5000.00
		2236-02-796-11-06	1400.00	733.34		1400.00	1400.00
2	Gorumuddalu Scheme	2236-02-796-11-09				2000.00	2000.00
	Sub -total (SDP)		9104.70	7104.72		11104.70	11104.70

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016		Budget Estimates 2016-17		Total
			4	5	6	7	
1	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP		22000.00	30204.03	12265.27	8839.18	21104.45
3	Nutrition Programme		6400.00	14604.03	3442.60	8397.40	20000.00
		2236-02-101-12-04					3442.60
		2236-02-789-12-04	12000.00	12000.00	7200.00		7200.00
		2236-02-796-12-04	1600.00	1600.00	960.00		960.00
		2236-02-101-11-04				3043.40	3043.40
		2236-02-789-11-04				4714.00	4714.00
		2236-02-796-11-04				640.00	640.00
4	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)		500.00	500.00	300.00	200.00	500.00
		2236-02-101-12-06	500.00	500.00	300.00		300.00
		2236-02-101-11-08				200.00	200.00
5	Scheme for Empowerment of Adolescent Girls (SABLA)		1500.00	1500.00	362.67	241.78	604.45
		2236-02-101-12-07	300.00	300.00	362.67		362.67
		2236-02-789-12-07	1000.00	1000.00			
		2236-02-796-12-07	200.00	200.00			
		2236-02-101-11-09				241.78	241.78
Total (Nutrition)			31104.70	37308.75	12265.27	19943.88	32209.15
SOCIAL SERVICES - TOTAL			1493464.96	1054597.72	558145.00	1597552.00	2155697.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
XII. GENERAL SERVICES								
a. Buildings Department								
State Development Plan (SDP)								
1	Construction of Guest Houses, Ibs and Other Buildings	4059-60-051-11-44	800.00	400.00		800.00	800.00	800.00
2	Construction of Office Buildings	4059-01-051-11-36	1200.00	662.00		1450.00	1450.00	1450.00
3	Construction of Buildings for Vigilance and Enforcement Department	4059-01-051-11-09				138.00	138.00	138.00
CE, R&B (Electrical)								
4	Electrical Works of Office Buildings	4059-01-051-11-34	100.00	24.49		100.00	100.00	100.00
5	Electrical Works of Other Office Buildings	4059-60-051-11-45	300.00	89.34		200.00	200.00	200.00
Total (Buildings)			2400.00	1175.83		2688.00	2688.00	2688.00
b. Registrar General of High Court			2500.00	1242.42		1000.00	4000.00	5000.00
State Development Plan (SDP)								
1	Construction of Court Buildings		1500.00	1242.42		3333.00	3333.00	3333.00
		4059-60-051-11-40	1500.00	1242.42		2883.00	2883.00	2883.00
		4059-60-789-11-40				50.00	50.00	50.00
		4059-60-796-11-40				400.00	400.00	400.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			1000.00			1000.00	667.00	1667.00
	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	4059-60-051-12-05	1000.00			1000.00	1000.00	1000.00
		4059-60-051-11-06				667.00	667.00	667.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Rs. Lakhs				
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17	Total	
1	2	3	4	5	6	7	8
c. D.G & IG of Police							
State Development Plan (SDP)			4705.00	5276.57	4800.00	4800.00	4800.00
1	Construction of Buildings for Police Departments for Front Offices	4055-00-207-11-04	4205.00	1763.93	4250.00	4250.00	4250.00
2	Bandobust arrangements of National Festivals, Local Festivals & Other Special Events	4055-00-800-11-07	500.00	3512.64	200.00	200.00	200.00
3	Centre for Security Studies	2055-00-003-11-04			100.00	100.00	100.00
4	Capacity Building of Police Personnel on POA Act implementation	4055-00-789-11-10			200.00	200.00	200.00
5	Orientation and Sensitization of Police Official working Tribal Area	4055-00-796-11-10			50.00	50.00	50.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
6	National Scheme for Modernization of Police and Other forces	4055-00-207-12-05		2987.53	5000.00	5000.00	5000.00
Total (DGP)			4705.00	8264.10	5000.00	4800.00	9800.00
d. Intelligence Department							
State Development Plan (SDP)							
1	Special Infrastructure Scheme for Leftwing Extremism Areas	4055-00-115-11-05			500.00	500.00	500.00
Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP							
2	National Scheme for Modernization of Police and Other forces	4055-00-115-12-05		433.77			
Total (Intelligence Department)				433.77		500.00	500.00

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	Total	
1	2	3	4	5	6	7	8	
e. Organisations of Counter Terrorist Operations(OCTOPUS)								
1	Construction of Buildings for OCTOPUS	4055-00-800-11-05	1000.00	130.58		800.00	800.00	
	Total (DG, OCTOPUS)		1000.00	130.58		800.00	800.00	
f. Mandal Buildings								
1	Construction of Tahsildar Buildings	4070-00-800-11-08				1831.00	1831.00	
		4070-00-796-11-08				31.00	31.00	
2	Assistance to Mandal Praja Parishads for Construction of Buildings (PR.ENG. Dept)	2515-00-197-11-07				1500.00	1500.00	
g.	University of Law, Visakhapatnam	2014-00-800-11-13	500.00	1049.99		3500.00	3500.00	
h.	Grey Hounds		1100.00	612.46	288.00	1572.00	1860.00	
	State Development Plan (SDP)		1100.00	309.76		1380.00	1380.00	
1	Construction of Buildings for Grey Hounds units	4055-00-207-11-06	700.00	309.76		980.00	980.00	
2	Strengthening of greyhounds regional training facilities at Hyderabad and Visakhapatnam	4055-00-208-11-05	400.00			400.00	400.00	
	Central Assistance to State Development Plan (CASDP) and Matching State Share to CASDP			302.70	288.00	192.00	480.00	
	Special Infrastructure in Leftwing Extremism Areas	4055-00-800-12-06		302.7	288.00		288.00	
		4055-00-800-11-06				192.00	192.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Head of Department / Name of the Scheme	Head of Account	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-17			Total
					Centre	State	7	
1	2	3	4	5	6	7	8	
i.	DG of State Disaster Response & Fire Services		1300.00	535.64		1639.00	1639.00	
	State Development Plan (SDP)							
1	Head Quarters Office	2070-00-108-11-01	850.00	435.01		1129.00	1129.00	
2	Construction of Fire Station Buildings	4070-00-800-11-17	450.00	100.63		510.00	510.00	
j.	Registration & Stamps Department							
1	Construction of Registration & Stamps Buildings	4070-00-800-11-09	500.00	95.21		1035.00	1035.00	
k.	Commercial Taxes Department							
	State Development Plan (SDP)		500.00	206.34		1000.00	1000.00	
1	Head Quarters Office	2040-00-001-11-01				900.00	900.00	
2	Construction of Commercial Tax Dept Buildings	4070-00-800-11-11	500.00	206.34		100.00	100.00	
l.	Excise Department							
1	Construction of Excise Dept Buildings	4070-00-800-11-10	500.00			200.00	200.00	
m.	Anti Corruption Bureau							
1	Construction of Buildings for Anti Corruption Bureau	4070-00-800-11-12	300.00			817.00	817.00	
n.	Chief Electoral Officer							
1	Construction of Godowns for safe custody of Electronic Voting Machines	4070-00-800-11-14	500.00	128.41		500.00	500.00	

Schemes included in the State Plan 2016-17

Sl. No	Head of Development / Department / Name of the Scheme	Head of Account	Rs. Lakhs					Total
			Budget Estimates 2015-2016	Revised Estimates 2015-2016	Centre	State	Budget Estimates 2016-17	
1	2	3	4	5	6	7	8	
o. Andhra Pradesh Human Resources Development Institute								
State Development Plan (SDP)								
1	Andhra Pradesh Human Resources Development Institute	2070-00-003-11-09				1038.00	1038.00	
RIDF								
2	Construction of Buildings for Andhra Pradesh Human Resource Development Institute Complex	4070-00-800-07-07				1000.00	1000.00	
p. Treasuries and Accounts Department								
1	Construction of Buildings for Treasuries	4059-01-051-11-12				8391.00	8391.00	
Total - XII (General Services)			15805.00	13874.75	6288.00	36842.00	43130.00	
Grand Total			3441247.20	3867143.70	1518778.00	3394666.00	4913444.00	

LIST OF EXTERNALLY-AIDED PROJECTS

LIST OF EXTERNALLY AIDED PROJECTS - 2016-17

Sl. No.	Name of the Projects	(Rs. lakhs)		
		2015-16		2016-17
		Budget Estimate	Revised Estimates	Budget Estimates
1	2	3	4	5
1	National Hydrology Project - Surface Flow	50.00		
2	National Hydrology Project - Ground Water	150.00		
3	A.P.Water Sector improvement of Project (Modernisation of NS Canal WB)	84150.00	50549.46	26000.00
4	Rehabilitation under AP Livelihood Improvement Project	6724.63	2777.22	5374.80
5	Construction of MI Tanks under APCBTMP and APLIP	10424.37	2776.50	5953.20
6	High Voltage Distribution System	9412.00	2284.24	9002.00
7	Vizag-Chennai Industrial Corridor Development Program			5000.00
8	AP Road Sector Project	43602.00	18658.88	20000.00
9	Rural Water Supply Schemes	6098.00	4446.59	5000.00
10	AP Urban Reforms & Municipal Services	29166.00		29844.00
11	Andhra Pradesh Disaster Recovery Project			15000.00
12	Andhra Pradesh Rural Inclusive Growth Project (APRIGP)			13230.00
TOTAL		189777.00	81492.89	134404.00

**STATE PLAN OUTLAY
&
EXPENDITURE**

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
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

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
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										
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
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

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
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
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

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 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
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

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
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
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

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
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
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

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
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	348744.00	750665.00	6486800.00	129575.00	236500.00	714485.00	5039176.00	944970.00	88585.00	14739500.00
i) Approved Outlay	795836.66	1526984.03	7473252.00	196857.97	318671.43	1033223.01	6668384.89	659554.05	106910.96	18779675.00
ii) Budget	756316.66	1516852.57	7715623.00	199907.97	318671.43	1107650.01	6626111.67	600361.67	106910.96	18948405.94
iii) Revised Estimate	815117.30	1530221.13	6437026.79	102909.68	273149.23	1010057.44	6340600.23	516515.73	85774.85	17111372.38
iv) Expenditure	1040185.14	1633024.48	5402385.88	214995.53	167841.69	998364.92	5724220.72	544929.62	76137.57	15802085.55
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	1490837.76	136427.20	15805.00	3441247.20
iii) Revised Estimate	134042.40	1452545.74	831434.06	3643.88	19292.06	286227.00	1054651.72	71432.09	13874.75	3867143.70
iv) Expenditure										
2016-17										
i) Approved Outlay										
ii) Budget	265170.00	1099702.00	730784.00	14550.00	88427.00	318566.00	2158197.00	194918.00	43130.00	4913444.00
iii) Revised Estimate										
iv) Expenditure										

APPENDIX

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2016-17

[Rs. Crores]

MH	Major Head	BE 15-16	RE 15-16	BE 16-17
1	2	3	4	5
2014	Administration of Justice	5.00	10.50	35.00
2029	Land Revenue	12.00	6.03	18.75
2040	Taxes on Sales, Trade etc.,	0.00	0.00	9.00
2041	Taxes on Vehicles	0.00	0.00	12.00
2052	Secretariat General Services	40.20	5.58	305.00
2053	District Administration	0.00	0.00	3.22
2055	Police	0.00	0.00	1.00
2058	Stationery and Printing	0.00	0.00	0.00
2070	Other Administrative Services	8.50	4.35	21.67
2202	General Education	2261.01	1922.23	2317.52
2203	Technical Education	146.28	163.23	71.40
2204	Sports and Youth Services	23.85	10.27	274.50
2205	Art and Culture	21.36	24.65	28.27
2210	Medical and Public Health	76.95	101.30	982.43
2211	Family Welfare	1448.72	979.27	1484.90
2215	Water Supply and Sanitation	656.38	34.01	620.47
2216	Housing	448.65	409.32	860.33
2217	Urban Development	1102.40	353.23	1171.66
2220	Information and Publicity	60.00	94.82	76.73
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward C	4827.62	3202.73	6962.56
2230	Labour and Employment	63.33	80.12	43.20
2235	Social Security and Welfare	5568.11	9785.89	5545.37
2236	Nutrition	711.05	821.10	855.58
2245	Relief on Account of Natural Calamities	0.00	0.00	15.00
2250	Other Social Services	0.00	0.00	65.00
2251	Secretariat Social Services	0.00	0.00	2.90
2401	Crop Husbandry	1201.47	918.85	1834.27
2402	Soil and Water Conservation	5.36	2.05	12.78
2403	Animal Husbandry	129.00	115.26	222.94
2405	Fisheries	157.19	71.71	271.54

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2016-17

[Rs. Crores]

MH	Major Head	BE 15-16	RE 15-16	BE 16-17
1	2	3	4	5
2406	Forestry and Wild Life	73.25	59.20	66.80
2408	Food Storage and Ware Housing	64.10	41.69	70.18
2415	Agricultural Research and Education	125.18	68.93	70.00
2425	Co-operation	2.51	3.44	3.32
2435	Other Agricultural Programmes	0.00	0.00	0.00
2501	Special Programmes for Rural Development	3268.46	5034.85	5771.60
2515	Other Rural Development Programmes	333.45	681.82	1104.55
2700	Major Irrigation	69.87	43.13	21.39
2702	Minor Irrigation	4.68	2.40	3.18
2705	Command Area Development	13.25	3.69	3.74
2801	Power	6.49	11.80	38.43
2810	New and Renewable Energy	2.00	1.80	5.00
2851	Village and Small Industries	98.49	46.65	333.05
2852	Industries	363.22	113.50	458.02
2853	Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00
2875	Other Industries	4.01	4.01	12.51
3053	Civil Aviation	15.00	15.67	30.00
3054	Roads and Bridges	0.00	0.00	75.00
3055	Road Transport	0.00	0.00	0.00
3425	Other Scientific Research	4.51	2.83	28.00
3435	Ecology and Environment	0.65	0.24	4.00
3451	Secretariat Economic Services	458.80	475.96	806.81
3452	Tourism	224.54	63.89	113.00
3453	Foreign Trade and Export Promotion	1.00	1.00	2.00
3454	Census Surveys and Statistics	12.17	14.96	14.29
3456	Civil Supplies	81.05	72.94	78.55
3475	Other General Economic Services	0.00	0.00	3.50
	Revenue Account	24201.09	25880.88	33241.90
4055	Capital Outlay on Police	68.05	94.41	128.60
4058	Capital Outlay On Stationery and Printing	0.00	0.00	0.00

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2016-17

[Rs. Crores]

MH	Major Head	BE 15-16	RE 15-16	BE 16-17
1	2	3	4	5
4059	Capital Outlay on Public Works	54.00	26.03	166.29
4070	Capital Outlay on Other Administrative Services	233.50	10.16	91.24
4202	Capital Outlay on Education, Sports, Art and Culture	226.77	168.57	589.08
4210	Capital Outlay on Medical and Public Health	464.14	229.54	477.26
4211	Capital Outlay on Family Welfare	0.00	0.00	0.00
4215	Capital Outlay on Water Supply and Sanitation	52.63	554.50	463.20
4216	Capital Outlay on Housing	5.93	3.49	6.95
4217	Capital Outlay on Urban Development	603.26	150.17	1784.86
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes,	730.74	464.55	1136.82
4235	Capital Outlay on Social Security and Welfare	105.89	55.35	61.69
4250	Capital Outlay on Other Social Services	37.50	124.22	375.76
4401	Capital Outlay on Crop Husbandry	20.00	0.59	5.00
4403	Capital Outlay on Animal Husbandry	54.00	37.70	75.00
4405	Capital Outlay on Fisheries	30.00	0.00	20.00
4406	Capital Outlay on Forestry and Wild Life	0.57	19.28	0.65
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	3.26	3.26	1.96
4515	Capital Outlay on Other Rural Development Programmes	0.00	0.00	0.00
4700	Capital Outlay on Major Irrigation	3765.85	6964.65	6367.28
4701	Capital Outlay on Medium Irrigation	131.49	92.10	100.59
4702	Capital Outlay on Minor Irrigation	603.45	1001.22	674.44
4705	Capital Outlay on Command Area Development	0.25	0.02	0.20
4711	Capital Outlay on Flood Control Projects	79.28	207.13	137.02
4801	Capital Outlay on Power Projects	3.53	0.00	12.05
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	5.70	1.00	0.00
4875	Capital Outlay on Other Industries	151.00	1.00	62.00
5051	Capital Outlay on Ports and Light Houses	11.50	9.11	12.50

APPENDIX - III

Statement of amount provided for expenditure on schemes included in the Plan Budget for 2016-17

[Rs. Crores]

MH	Major Head	BE 15-16	RE 15-16	BE 16-17
1	2	3	4	5
5053	Capital Outlay on Civil Aviation	0.00	0.00	0.00
5054	Capital Outlay on Roads and Bridges	1833.14	2258.28	2005.58
5452	Capital Outlay on Tourism	43.30	0.00	45.00
5475	Capital Outlay on Other General Economic Services	500.00	82.47	587.03
	Capital Account	9818.71	12558.80	15388.05
6202	Loans for Education, Sports, Art and Culture	0.10	0.00	0.00
6210	Loans for Medical and Public Health	0.00	0.00	6.68
6215	Loans for Water Supply and Sanitation	0.00	0.00	41.79
6216	Loans for Housing	201.35	100.68	139.67
6217	Loans for Urban Development	0.00	0.00	0.00
6225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward C	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	2.12	2.75	2.94
6801	Loans for Power Projects	94.12	22.84	90.02
6851	Loans for Village and Small Industries	0.00	0.00	0.01
6853	Loans For Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00
6860	Loans for Consumer Industries	0.00	17.47	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 Services	94.98	88.02	223.38
7615	Miscellaneous Loans	0.00	0.00	0.00
	Loan Account	392.67	231.76	504.49
	Totals	34412.47	38671.44	49134.44