



GOVERNMENT OF ANDHRA PRADESH

**Statement on Quarterly Review of the
trends in receipts and expenditure
in relation to the budget at the end of the
first quarter of financial year 2016-17**

(As required under section 11(1) of the Andhra Pradesh Fiscal
Responsibility and Budget Management Act, 2005)

**YANAMALA RAMAKRISHNUDU
FINANCE MINISTER**

Performance during Quarter I (April to June 2016)

- 1. Annexure – I provides Key Fiscal Aggregates for June 2016.**
- 2. Annexure – II provides Revenue Receipt summary 2016-17 till June 2016.**
- 3. Annexure - III provides Department wise Non Plan Expenditure.**
- 4. Annexure – IV provides Department wise Plan Expenditure.**

1. Based on the above, the review of trends in receipts and expenditure during April-June 2016 is as follows:

2. The Fiscal performance during the 1st quarter of 2016-17 reflects the current economic scenario. The Fiscal Deficit was Rs.7053.69 crores and Revenue deficit was Rs.3944.73 crores.

Receipts

Total Revenue receipts

3. The revenue receipts of Rs.21,085.87 crores which consists of Tax Revenue, Non-Tax Revenue, Share of Central Taxes and Central Grants during April-June 2016 which is 19.29 per cent of B.E.2016-17.

Tax Revenue

4. Receipts under Tax Revenue is Rs. 10,774.91 crores during April-June 2016 which is 20.60 percent of B.E 2016-17.

Non-Tax Revenue

5. Non tax revenue receipts during April-June 2016 is Rs.859.42 crore which is 15.64 per cent of B.E.2015-16.

6. As per the recommendations of 14th F.C., the devolutions of Share of Central Taxes is 42%. Accordingly, Govt. of India released an amount of Rs.5279.26 crores during April-June 2016, i.e., 21.43% of B.E. 2016-17. The other grants such as Non-Plan Grants and Central Assistance to State

Development Plan Schemes from the Govt. of India to an extent of Rs.4172.28 crores during April-June 2016.

Capital Receipts

7. The capital receipts consists of Recovery of Loans, Borrowings & Other Liabilities and Deposits Transactions (Net) shows Rs.4314.55 crores against the B.E.2016-17 of Rs.26290.16 crores.

Expenditure

8. The total expenditure, during April-June 2016, is at Rs.29,107.48 crores which is 21.45 per cent of B.E. 2016-17.

9. During April-June 2016, Revenue expenditure was Rs.25,030.60 crores as against the BE 2016-17 of Rs.1,14,168.11 crores. The components under revenue expenditure are salaries, pensions, interest payments, subsidies, maintenance and other grant-in-aid expenditure.

10. Capital expenditure during April-June 2016 is Rs.3128.29 crores as against Rs.15,966.64 crores provided in BE 2016-17.

Non-Plan Expenditure

11. The expenditure during April-June, 2016 is at Rs.18,294.20 crores which is 21.14 per cent of BE 2016-17.

Plan Expenditure

12. Plan expenditure of Rs. 10813.28 crores during April-June, 2016 which is 22.01 per cent of BE 2016-17.

		Annexure-I	
Key Fiscal Aggregates for the First Quarter 2016-17			
		(Rs. in Crores)	
Particulars	BE 2016-17	April 2016 to June 2016	% to BE 2016-17
1. Revenue Receipts	109299.85	21085.87	19.29
2 Share of Central Taxes	24637.36	5279.26	21.43
3 Tax Revenue	52318.00	10774.91	20.60
4 Non Tax Revenue	5495.00	859.42	15.64
5. Grants-in-aid	26849.49	4172.28	15.54
6. Capital Receipts	26290.16	4314.55	16.41
7. Open Market Loans	21528.04	3208.40	14.90
8. Floating Debt (Gross)	1500.00	1125.30	75.02
9. Loans form the GOI	983.94	408.86	41.55
10. Other Loans	1000.00	0.00	0.00
11. Deposits Transactions etc.(Net)	940.44	-447.34	-47.57
12. Recovery of Loans and Advances	337.75	19.33	5.72
13. Total Receipts (1 + 6)	135590.01	25400.42	18.73
14. Non Plan Expenditure (15+17+18)	86554.55	18294.20	21.14
15. On Revenue Account	80926.21	17329.32	21.41
16. Of which Interest Payments	12258.35	2163.53	17.65
17. On Capital Account	74.10	16.29	21.98
18. Loan Repayments	5554.24	948.59	17.08
19. Plan Expenditure	49134.44	10813.28	22.01
20. On Revenue Account	33241.90	7701.28	23.17
21. On Capital Account	15892.54	3112.00	19.58
22. Total Expenditure (14 + 19)	135688.99	29107.48	21.45
23. Revenue Expenditure (15 + 20)	114168.11	25030.60	21.92
24. Capital Expenditure (17 + 21)	15966.64	3128.29	19.59
25. Revenue Deficit / Surplus (1 – 23)	-4868.26	-3944.73	81.03
26. Fiscal Deficit (25 + 12 - 24)	-20497.16	-7053.69	34.41
27. Primary Deficit (26 - 16)	-8238.81	-4890.16	59.36

		Annexure-II	
Receipts Summary 2016-17 Till June, 2016			
		(Rs. in Crores)	
Item	B E 2016-17	April 2016 to June 2016	% to BE 2016-17
A.Revenue Receipts			
1.State's Own Revenue			
a.Tax Revenue			
Sales Tax	37435.02	7760.49	21 %
State Excise	5756.00	1184.15	21 %
Taxes on Motor Vehicles	2412.00	597.31	25 %
Stamps and Registration	5180.00	1006.76	19 %
Land Revenue	631.00	23.70	4 %
Profession Tax	344.42	59.95	17 %
Taxes and Duties on Electricity	213.95	43.76	20 %
Sugarcane Cess	1.62	0.01	1 %
Entertainment Tax	54.69	22.50	41 %
Luxury Tax etc	71.26	13.57	19 %
NALA	200.00	59.49	30 %
Taxes on Goods and Passengers	18.05	3.21	18 %
Total a.Tax Revenue	52318.00	10774.91	21 %
b.Non Tax Revenue			
Forests	922.00	11.96	1 %
Mines and Minerals	1705.00	188.06	11 %
Rural Development Cess	608.00	322.16	53 %
Interest from TRANSCO/GENCO	24.83	0.11	0 %
Interest from Others	129.17	31.93	25 %
Other Non Tax Revenue	2106.00	305.20	14 %
Total b.Non Tax Revenue	5495.00	859.42	16 %
Total 1.State's Own Revenue	57813.00	11634.33	20 %
2.Central Taxes	24637.36	5279.26	21 %
3.Central Grants			
CASP	15537.88	4087.80	26 %
EAP	10.93	0.00	0 %
Other Non Plan Grants	1281.50	84.48	7 %
Plan Grants	0.00	0.00	0 %
FC Grants	10019.18	0.00	0 %
Total 3.Central Grants	26849.49	4172.28	16 %
Total A.Revenue Receipts	109299.85	21085.87	19 %
B.Public Debt and Small Savings			
1.Central Loans			
EAP	983.94	408.86	42 %
W&M Advances	1500.00	1125.30	75 %
Total 1.Central Loans	2483.94	1534.16	62 %

		Annexure-II	
Receipts Summary 2016-17 Till June, 2016			
		(Rs. in Crores)	
Item	B E 2016-17	April 2016 to June 2016	% to BE 2016-17
2.Other Loans			
Market Borrowings	21528.04	3208.40	15 %
NABARD	1000.00	0.00	0 %
Total 2.Other Loans	22528.04	3208.40	14 %
Total B.Public Debt	25011.98	4742.56	19 %
C. Miscellaneous Capital Receipts	0.00	0.00	0 %
D. Recovery of Loans	337.75	19.33	6 %
E. Deposits and Reserve Funds (Net)	-102.82	-900.05	875 %
F. Provident Fund (Net)	1043.26	452.71	43 %
G. Inter State Adjustment	0.00	0.00	0 %
Grand Total	135590.02	25400.42	19 %

Department wise Non-Plan Expenditure - 2016-17

(Rs. in Crores)

Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
1.	Agriculture Marketing & Co-Operation Secretariat	347.55	76.86	22 %
2.	Agriculture Department	4179.33	1333.66	32 %
3.	Horticulture Department	36.83	7.31	20 %
4.	Sericulture Department	121.56	20.90	17 %
5.	Marketing Department	16.83	2.17	13 %
6.	Registrar of Co-Operative Societies	145.39	33.93	23 %
7.	Animal Husbandry, Dairy Development & Fisheries Secretariat	142.78	35.59	25 %
8.	Animal Husbandry Department	521.41	102.76	20 %
9.	Fisheries Department	46.98	9.92	21 %
10.	Backward Classes Welfare Secretariat	1.73	0.37	22 %
11.	Backward Classes Welfare Department	381.44	53.89	14 %
12.	Environment, Forest, Science & Technology Secretariat	5.90	0.59	10 %
13.	Principal Chief Conservator of Forests	246.13	55.70	23 %
14.	Higher Education Secretariat	729.61	0.76	0 %
15.	Technical Education Department	645.92	95.64	15 %
16.	Collegiate Education Department	852.04	159.77	19 %
17.	State Archives	3.86	0.28	7 %
18.	Intermediate Education Department	629.01	116.16	18 %
19.	Energy and Infrastructure Secretariat	3629.57	779.40	21 %
20.	Chief Electrical Inspector To Government	9.91	2.09	21 %
21.	Chief Engineer, Electrical Generation	24.38	7.15	29 %
22.	State Ports Directorate	21.47	4.74	22 %
23.	Secondary Education Secretariat	4.43	1.00	23 %
24.	School Education Department	14033.40	3030.22	22 %
25.	Government Examinations Department	41.47	6.67	16 %
26.	Registrar of Publications	0.17	0.04	22 %
27.	Adult Education Department	11.79	2.85	24 %
28.	Public Libraries Department	59.13	16.00	27 %
29.	Jawahar Bal Bhavan	4.38	0.55	13 %
30.	Government Textbook Press	99.61	59.92	60 %
31.	Food & Civil Supplies Secretariat	0.69	0.13	19 %
32.	Food and Civil Supplies Department	2591.72	1035.07	40 %
33.	Legal Metrology Department	16.93	3.55	21 %
34.	Andhra Pradesh State Consumer Disputes Redressal Commission	10.81	2.19	20 %
35.	Finance Secretariat	35625.74	7155.41	20 %
36.	Treasuries and Accounts Department	144.02	31.50	22 %
37.	State Audit Department	84.25	18.78	22 %
38.	Life Insurance Department	30.01	3.84	13 %
39.	Pay and Accounts officer	6.59	2.79	42 %
40.	Works Accounts Directorate	34.01	8.14	24 %
41.	General Administration Secretariat	96.24	15.74	16 %
42.	Information & Public Relations Department	65.55	12.95	20 %
43.	Andhra Pradesh Public Service Commission	31.24	3.40	11 %
44.	Tribunal for Disciplinary Proceedings	1.13	0.26	23 %
45.	Anti-Corruption Bureau	28.14	6.27	22 %
46.	Protocol Directorate	13.03	2.74	21 %
47.	Governor & Governor Secretariat	11.14	0.00	0 %
48.	Lok-Ayukta & Upa Lok-Ayukta	7.38	0.02	0 %
49.	Vigilance & Enforcement Directorate General	37.18	8.85	24 %
50.	Andhra Pradesh Bhavan, New Delhi	12.03	2.76	23 %
51.	Andhra Pradesh Vigilance Commission	2.99	0.69	23 %
52.	Chief Electoral Officer	66.53	5.74	9 %

Department wise Non-Plan Expenditure - 2016-17

(Rs. in Crores)

Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
53.	Andhra Pradesh State Administrative Tribunal	9.12	0.00	0 %
54.	Translations Directorate	2.15	0.47	22 %
55.	Andhra Pradesh Information Commission	4.56	0.00	0 %
56.	Health, Medical & Family Welfare Secretariat	630.19	154.65	25 %
57.	Medical Education Department	1200.60	228.38	19 %
58.	Public Health and Family Welfare Department	1174.01	252.41	21 %
59.	Family Welfare Department	1.00	0.00	0 %
60.	Institute of Preventive Medicine	16.53	3.52	21 %
61.	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH) Department	132.82	27.83	21 %
62.	Drugs Control Administration	14.88	3.49	23 %
63.	Home Secretariat	7.24	1.41	19 %
64.	Director General & Inspector General of Police	3749.76	835.98	22 %
65.	Director General & Inspector General of Prisons	169.47	34.96	21 %
66.	Printing, Stationery & Stores Purchase Department	39.16	8.29	21 %
67.	Director General of State Disaster Response and Fire Services	169.47	37.10	22 %
68.	Sainik Welfare Department	5.31	1.09	21 %
69.	Police Academy	17.41	0.00	0 %
70.	Intelligence Department	152.68	38.44	25 %
71.	Home Guards	9.82	1.68	17 %
72.	Special Protection Force	165.33	30.95	19 %
73.	Grey Hounds	99.40	26.97	27 %
74.	Organisation of Counter Terrorist Operations (OCTOPUS)	21.86	6.38	29 %
75.	Housing Secretariat	2.20	0.41	18 %
76.	Weaker Section Housing	130.63	0.03	0 %
77.	Water Resources Secretariat	22.35	2.47	11 %
78.	Command Area Development Authority	62.63	11.32	18 %
79.	Ground Water Department	35.39	7.21	20 %
80.	Water Resources (Administration)	153.44	39.51	26 %
81.	Major Irrigation, Flood Control and Drainage	72.18	20.85	29 %
82.	Minor Irrigation Department	59.96	13.57	23 %
83.	N.T.R Telugu Ganga Project	0.15	0.00	0 %
84.	Tungabhadra Board	46.80	4.57	10 %
85.	Central Design Organisation	18.83	2.34	12 %
86.	Inter State Water Resources	17.44	1.80	10 %
87.	Commissionerate of Tenders	1.70	0.47	27 %
88.	Irrigation Projects, Kadapa	2.38	0.04	2 %
89.	Hydrology Department	8.50	1.79	21 %
90.	Krishna Basin, Commissioner	0.47	0.04	9 %
91.	Irrigation Projects, North Coastal Districts	6.51	1.60	25 %
92.	Irrigation Projects, Ongole	79.91	21.00	26 %
93.	Irrigation Projects, Anantapur	1.69	0.12	7 %
94.	Polavaram Project	3.90	0.48	12 %
95.	Irrigation Projects, Kurnool	19.78	4.49	23 %
96.	Resettlement and Rehabilitation Commissionerate	2.59	0.24	9 %
97.	Quality Control Wing for Andhra Region	19.28	4.89	25 %
98.	Quality Control Wing for Rayalaseema Region	5.35	0.04	1 %
99.	Godavari Delta System, Dowlaiswaram	10.16	0.24	2 %
100.	Krishna Delta System, Vijayawada	2.20	0.44	20 %
101.	Industries and Commerce Secretariat	11.43	1.05	9 %
102.	Industries, Commerce and Export Promotion Department	58.75	7.13	12 %
103.	Handlooms & Textiles Department	17.85	4.07	23 %
104.	Mines and Geology Department	34.85	7.20	21 %

Department wise Non-Plan Expenditure - 2016-17

(Rs. in Crores)

Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
105.	Sugar Cane Commissioner	12.22	1.26	10 %
106.	Information Technology, Electronics & Communications Secretariat	0.81	0.36	44 %
107.	Electronically Deliverable Services Directorate	0.60	0.14	24 %
108.	Labour and Employment Secretariat	2.23	0.54	24 %
109.	Employment and Training Department	109.37	26.36	24 %
110.	Labour Department	43.71	10.01	23 %
111.	Factories Department	12.05	24.66	205 %
112.	Labour Court, Guntur	0.61	0.17	28 %
113.	Labour Court-cum-Industrial Tribunal, Visakhapatnam	1.06	0.25	24 %
114.	Labour Court, Anantapur	1.19	0.19	16 %
115.	Insurance Medical Services Department	147.90	37.20	25 %
116.	Boilers Department	5.15	0.98	19 %
117.	Law Secretariat	4.95	1.08	22 %
118.	Registrar General of High Court	611.73	121.62	20 %
119.	Prosecutions Department	27.67	6.10	22 %
120.	Advocate General of Andhra Pradesh	13.85	1.87	14 %
121.	Andhra Pradesh State Legal Services Authority	21.60	3.93	18 %
122.	Andhra Pradesh Judicial Academy	2.70	0.00	0 %
123.	Legislature Secretariat	114.39	22.16	19 %
124.	Municipal Administration and Urban Development Secretariat	632.91	17.99	3 %
125.	Municipal Administration Department	875.95	194.28	22 %
126.	Town and Country Planning Department	15.11	2.79	18 %
127.	Public Health Engineering Department	63.86	13.91	22 %
128.	Minorities Welfare Secretariat	2.04	0.35	17 %
129.	Minorities Commission	0.76	0.01	2 %
130.	Minorities Welfare Department	6.37	1.30	20 %
131.	Public Enterprises Secretariat	1.43	0.28	19 %
132.	Planning Secretariat	9.95	1.91	19 %
133.	Economics and Statistics Department	81.29	18.95	23 %
134.	Panchayat Raj and Rural Development Secretariat	13.68	2.60	19 %
135.	Panchayat Raj Department	3045.92	241.93	8 %
136.	Panchayat Raj Engineering Department	382.18	112.60	29 %
137.	State Election Commission	3.70	0.55	15 %
138.	Rural Development Department	4.83	1.02	21 %
139.	Rural Water Supply Department	223.88	50.63	23 %
140.	Andhra Pradesh Academy of Rural Development (APARD)	4.49	1.49	33 %
141.	Revenue Secretariat	11.78	2.69	23 %
142.	Land Administration Department	1175.01	211.58	18 %
143.	Commercial Taxes Department	373.02	71.67	19 %
144.	Excise Department	376.30	75.48	20 %
145.	Survey, Settlement and Land Records Department	54.05	11.34	21 %
146.	Special Court under Andhra Pradesh Land Grabbing (Prohibition) Act.	4.19	0.00	0 %
147.	Endowments Department	0.00	15.13	0 %
148.	Registration and Stamps Department	166.48	28.00	17 %
149.	Relief and Disaster Management Commissionerate	473.28	125.95	27 %
150.	Andhra Pradesh Value Added Tax Appellate Tribunal,	0.90	0.14	16 %
151.	Skill Development, Entrepreneurship and Innovation Secretariat	0.69	0.37	53 %
152.	Social Welfare Secretariat	6.45	1.34	21 %
153.	Social Welfare Department	468.91	72.49	15 %
154.	Tribal Welfare Department	443.79	80.88	18 %

Department wise Non-Plan Expenditure - 2016-17

(Rs. in Crores)

Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
155.	Tribal Welfare Engineering Department	19.34	3.84	20 %
156.	Social Welfare Residential Educational Institutions Society	378.37	94.59	25 %
157.	Tribal Welfare Residential Educational Institutions Society	120.18	22.17	18 %
158.	Transport, Roads and Buildings Secretariat	123.27	30.83	25 %
159.	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	762.60	246.17	32 %
160.	Transport Department	133.28	19.44	15 %
161.	Buildings Department	16.25	4.61	28 %
162.	Core Network Roads (CRN), Road Development Corporation (RDC) & Public Private Partnership (PPP) Department	150.00	11.42	8 %
163.	Rural Roads, ENC (R&B)	0.00	16.15	0 %
164.	Electrical Chief Engineer	2.69	1.28	48 %
165.	National Highways and Central Road Funds Department	0.78	0.00	0 %
166.	Women, Children, Disabled and Senior Citizens Secretariat	2.10	0.40	19 %
167.	Women Development & Child Welfare Department	38.34	6.57	17 %
168.	Persons with Differently Abled and Senior Citizens Welfare Department	25.88	4.92	19 %
169.	Juvenile Welfare Department	13.66	3.04	22 %
170.	Youth and Sports Secretariat	3.39	0.88	26 %
171.	Cultural Affairs Department	20.35	4.04	20 %
172.	Tourism Department	5.73	0.67	12 %
173.	Youth Services Department	2.38	0.51	21 %
174.	National Cadet Corps (N.C.C) Department	39.78	8.44	21 %
175.	Sports Authority of Andhra Pradesh (SAAP)	15.38	2.90	19 %
176.	Archaeology & Museums Department	10.39	1.74	17 %
	Grand Total	86554.55	18294.20	21 %

				Annexure-IV
Department wise Plan Expenditure - 2016-17				
				(Rs. in Crores)
Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
1.	Agriculture Marketing & Co-Operation Secretariat	30.00	0.00	0 %
2.	Agriculture Department	1281.77	2.14	0 %
3.	Horticulture Department	622.00	7.16	1 %
4.	Sericulture Department	25.60	11.36	44 %
5.	Registrar of Co-Operative Societies	8.22	0.02	0 %
6.	Animal Husbandry, Dairy Development & Fisheries Secretariat	40.00	3.75	9 %
7.	Animal Husbandry Department	297.94	22.02	7 %
8.	Fisheries Department	291.54	17.90	6 %
9.	Backward Classes Welfare Department	4047.00	517.60	13 %
10.	Environment, Forest, Science & Technology Secretariat	25.00	0.00	0 %
11.	Principal Chief Conservator of Forests	80.23	1.69	2 %
12.	Higher Education Secretariat	55.65	0.19	0 %
13.	Technical Education Department	108.00	23.42	22 %
14.	Collegiate Education Department	247.56	1.50	1 %
15.	State Archives	1.00	0.00	0 %
16.	Intermediate Education Department	71.25	6.40	9 %
17.	Oriental Manuscripts Department	1.00	0.00	0 %
18.	Energy and Infrastructure Secretariat	322.49	17.06	5 %
19.	State Ports Directorate	12.50	0.24	2 %
20.	School Education Department	2510.29	416.62	17 %
21.	Adult Education Department	35.23	0.00	0 %
22.	Public Libraries Department	2.00	0.00	0 %
23.	Jawahar Bal Bhavan	0.50	0.01	3 %
24.	Food and Civil Supplies Department	78.55	35.47	45 %
25.	Legal Metrology Department	3.50	0.00	0 %
26.	Finance Secretariat	305.00	0.59	0 %
27.	Treasuries and Accounts Department	83.91	0.00	0 %
28.	General Administration Secretariat	0.00	0.00	0 %
29.	Information & Public Relations Department	76.73	3.00	4 %
30.	Anti-Corruption Bureau	8.17	0.14	2 %
31.	Andhra Pradesh Human Resources Development Institute	20.38	2.60	13 %
32.	Chief Electoral Officer	5.00	0.69	14 %
33.	Health, Medical & Family Welfare Secretariat	120.21	5.91	5 %
34.	Medical Education Department	931.98	492.31	53 %
35.	Public Health and Family Welfare Department	312.73	0.13	0 %
36.	Family Welfare Department	1484.90	204.21	14 %
37.	Institute of Preventive Medicine	0.29	0.00	0 %
38.	Ayurveda, Yoga, Unani, Siddha & Homeopathy (AYUSH)	60.52	0.04	0 %
39.	Drugs Control Administration	23.10	0.00	0 %
40.	Director General & Inspector General of Police	98.00	11.28	12 %
41.	Director General & Inspector General of Prisons	20.00	0.00	0 %
42.	Director General of State Disaster Response and Fire Services	16.39	0.92	6 %
43.	Sainik Welfare Department	12.50	1.36	11 %
44.	Intelligence Department	5.00	0.00	0 %
45.	Grey Hounds	18.60	0.55	3 %
46.	Organisation of Counter Terrorist Operations (OCTOPUS)	8.00	0.01	0 %
47.	Weaker Section Housing	1000.00	9.81	1 %
48.	Water Resources Secretariat	6.16	0.00	0 %
49.	Command Area Development Authority	117.95	39.85	34 %
50.	Ground Water Department	6.18	0.02	0 %
51.	Water Resources (Administration)	1.07	0.33	31 %
52.	Major Irrigation, Flood Control and Drainage	193.00	45.10	23 %
53.	Minor Irrigation Department	613.91	248.17	40 %

				Annexure-IV
Department wise Plan Expenditure - 2016-17				
				(Rs. in Crores)
Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
54.	N.T.R Telugu Ganga Project	185.00	105.88	57 %
55.	Tungabhadra Board	57.12	0.00	0 %
56.	Irrigation Projects, Kadapa	528.00	229.23	43 %
57.	Hydrology Department	4.14	0.00	0 %
58.	Irrigation Projects, North Coastal Districts	196.00	97.71	50 %
59.	Irrigation Projects, Ongole	294.00	116.91	40 %
60.	Irrigation Projects, Anantapur	642.00	348.77	54 %
61.	Polavaram Project	3656.00	479.46	13 %
62.	Project Preparation and Monitoring Unit (PPMU), Andhra Pradesh Water Sector Improvement Project (APWSIP)	260.00	126.07	48 %
63.	Irrigation Projects, Kurnool	171.00	62.51	37 %
64.	Resettlement and Rehabilitation Commissionerate	3.68	0.00	0 %
65.	Godavari Delta System, Dowlaiswaram	212.00	84.12	40 %
66.	Krishna Delta System, Vijayawada	178.00	132.46	74 %
67.	Industries and Commerce Secretariat	120.68	0.00	0 %
68.	Industries, Commerce and Export Promotion Department	612.00	0.00	0 %
69.	Handlooms & Textiles Department	107.99	0.00	0 %
70.	Information Technology, Electronics & Communications Secretariat	354.70	0.12	0 %
71.	Electronically Deliverable Services Directorate	4.11	1.28	31 %
72.	Employment and Training Department	57.20	0.32	1 %
73.	Insurance Medical Services Department	17.54	3.95	23 %
74.	Law Secretariat	35.00	8.75	25 %
75.	Registrar General of High Court	50.00	5.88	12 %
76.	Municipal Administration and Urban Development Secretariat	2423.49	518.31	21 %
77.	Municipal Administration Department	696.72	252.78	36 %
78.	Public Health Engineering Department	20.92	2.83	14 %
79.	Minorities Welfare Department	701.40	129.58	18 %
80.	Planning Secretariat	1031.03	17.84	2 %
81.	Economics and Statistics Department	14.29	1.09	8 %
82.	Panchayat Raj Department	192.85	0.00	0 %
83.	Panchayat Raj Engineering Department	846.70	107.20	13 %
84.	Rural Development Department	10425.44	4330.09	42 %
85.	Rural Water Supply Department	971.75	243.97	25 %
86.	Land Administration Department	39.81	4.19	11 %
87.	Commercial Taxes Department	10.00	0.82	8 %
88.	Excise Department	2.00	0.00	0 %
89.	Survey, Settlement and Land Records Department	11.78	0.61	5 %
90.	Endowments Department	65.00	0.00	0 %
91.	Registration and Stamps Department	10.35	1.23	12 %
92.	Relief and Disaster Management Commissionerate	345.76	22.47	6 %
93.	Skill Development, Entrepreneurship and Innovation Secretariat	375.70	82.50	22 %
94.	Social Welfare Department	1840.00	220.58	12 %
95.	Tribal Welfare Department	892.36	78.68	9 %
96.	Social Welfare Residential Educational Institutions Society	542.27	82.94	15 %
97.	Tribal Welfare Residential Educational Institutions Society	87.70	14.43	16 %
98.	Transport, Roads and Buildings Secretariat	322.68	53.21	16 %
99.	Administration, State Roads & Road Safety Works (RSW), ENC (R&B)	374.55	165.01	44 %
100.	Transport Department	17.50	0.00	0 %
101.	Buildings Department	28.88	3.33	12 %
102.	Core Network Roads (CRN), Road Development Corporation (RDC) & Public Private Partnership (PPP) Department	927.32	118.24	13 %

				Annexure-IV
Department wise Plan Expenditure - 2016-17				
				(Rs. in Crores)
Sl. No.	Department	BE 2016-17	April, 2016 to June, 2016	% to BE 2016-17
103.	Rural Roads, ENC (R&B)	361.35	52.77	15 %
104.	Electrical Chief Engineer	4.95	1.22	25 %
105.	National Highways and Central Road Funds Department	161.70	79.83	49 %
106.	Women Development & Child Welfare Department	1190.33	203.88	17 %
107.	Persons with Differently Abled and Senior Citizens Welfare	51.43	4.85	9 %
108.	Juvenile Welfare Department	10.00	0.41	4 %
109.	Cultural Affairs Department	30.27	3.60	12 %
110.	Tourism Department	158.00	2.35	1 %
111.	Youth Services Department	250.00	47.81	19 %
112.	National Cadet Corps (N.C.C) Department	0.50	0.00	0 %
113.	Sports Authority of Andhra Pradesh (SAAP)	200.00	9.70	5 %
114.	Archaeology & Museums Department	3.00	0.00	0 %
	Grand Total	49134.44	10813.28	22 %