



ANNUAL PLAN 2015-16

Volume – VII/1

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Minister for Finance

ANNUAL PLAN 2015-16

Volume – VII/1

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Annual Plan 2015-16

In the new State of Telangana there are a number of commitments to fulfill the long cherished aspirations and felt needs of the people. The Annual Plan of the State assumes significance from the point of view of prioritization of several competing demands for the limited resources. Keeping in view the long term vision and broad development strategy, the priorities have been worked out. To achieve the desired outcomes, financial outlays have been allocated for various schemes proposed to be implemented under the different sectors during the year 2015-16.

In order to ensure accelerated development of SCs and STs in the State, proposals of Scheduled Castes Sub-Plan and Tribal Sub-Plan allocations have been examined for adhering to the norms as per the 2011 Census population percentages, that is 15.44 per cent for SCs and 9.34 per cent for STs, as per the Scheduled Castes Sub-Plan (SCSP) and Tribal Sub-Plan Act, 2013.

A total amount of Rs. 52,374.55 crore is provided in the Plan Budget for the year 2015-16, marking an increase of 7.68 percent over the plan outlay of the previous year. Out of this, an amount of Rs.8,533.13 crore is provided under Centrally Assisted State Plan Schemes and an amount of Rs. 40,041.54 crore is provided under Normal State Plan schemes. Further, an amount of Rs.2,187.78 crore under RIDF scheme, Rs.580.10 crore under AIBP schemes and Rs.1,032.00 crore under Externally Aided Projects has been provided in the budget.

ANNUAL PLAN 2015-16 WITH SECTOR-WISE OUTLAYS AND PERCENTAGES (IN BOLD)

(Rs. Lakhs)

Sl.No	SECTOR	2014-15	2014-15	2015-16
		Budget Estimates	Revised Estimates	Budget Estimates
1	2	3	4	5
A	ECONOMIC SERVICES	2493953.98 51.27	2493953.98 51.27	2693649.89 51.43
1	Agriculture and Allied Services	305132.38 6.27	305784.38 6.29	257272.18 4.91
2	Rural Development	647835.91 13.32	647835.91 13.32	658336.25 12.57
3	Irrigation	648900.00 13.34	649485.00 13.35	849275.00 16.22
4	Energy	164778.29 3.39	164193.29 3.38	137989.95 2.63
5	Industry and Minerals	117068.67 2.41	117068.67 2.41	86380.67 1.65
6	Transport	443862.33 9.13	443862.33 9.13	590743.44 11.28
7	Science, Technology and Environment	839.13 0.02	187.13 0.004	187.13 0.004
8	General Economic Services	165537.27 3.40	165537.27 3.40	113465.27 2.17
B	SOCIAL SERVICES	2310477.85 47.50	2310477.85 47.50	2477121.46 47.30
1	Education, Sports, Art & Culture	412387.57 8.48	412387.57 8.48	171138.83 3.27
2	Medical & Public Health	228409.73 4.70	228409.73 4.70	246024.27 4.70
3	Water Supply & Sanitation	353950.58 7.28	353950.58 7.28	442098.90 8.44
4	Housing	107514.08 2.21	107514.08 2.21	95426.72 1.82
5	Urban Development	355435.45 7.31	355435.45 7.31	213196.35 4.07
6	Information & Publicity	4430.24 0.09	4430.24 0.09	10000.00 0.19
7	Welfare of SC,ST,BC & Minorities	690784.99 14.20	690784.99 14.20	1145065.59 21.86
8	Labour and Employment	10801.69 0.22	10801.69 0.22	6013.15 0.12
9	Social Security & Welfare	68422.69 1.41	68422.69 1.41	77709.86 1.48
10	Nutrition (Women & Child Welfare)	78340.83 1.61	78340.83 1.61	70447.79 1.35
C.	GENERAL SERVICES	59550.18 1.22	59550.18 1.22	66683.58 1.27
	GRAND TOTAL	4863982.01 100.00	4863982.01 100.00	5237454.93 100.00

HEAD OF DEVELOPMENT WISE DETAILS

ANNUAL PLAN 2015-16

An amount of Rs.5237454.93 lakhs is provided in the budget for the year 2015-16 for implementing various programmes / schemes in the State. Out of this, an amount of Rs.853313.25 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.4004153.68 lakhs is provided under Normal State Plan schemes. Further, it is also provided an amount of Rs.2,18,778.00 lakhs under RIDF scheme, Rs.58,010.00 lakhs under AIBP schemes and Rs.103200.00 lakhs under Externally Aided Projects.

Out of the amount of Rs. 5237454.93 lakhs provided in the budget for the year 2015-16, an amount of Rs.7,11,864.64 lakhs is earmarked for Scheduled Castes Sub Plan and Rs.4,61,971.56 lakhs for Tribal Sub Plan excluding deemed allocation.

AGRICULTURE AND ALLIED SERVICES

Agriculture and Allied Services sector is provided with a budget of Rs.257272.18 lakhs for the year 2015-16, for implementing various programmes / schemes in the State. Out of this, an amount of Rs.70542.43 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.135455.75 lakhs under Normal State Plan schemes. Further, an amount of Rs.51274.00 lakhs is provided under RIDF scheme.

Out of the amount of Rs.257272.18 lakhs provided in the budget for the year 2015-16 under 'Agriculture and Allied Services sector', an amount of Rs.10891.75 lakhs is provided under SCSP and Rs.6588.66 lakhs is provided under TSP.

AGRICULTURE DEPARTMENT

An amount of Rs.103555.95 lakhs is provided in the budget for the year 2015-16, for implementing various agricultural programmes / schemes in the state. Out of this, an amount of Rs.45695.94 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.57860.01 lakhs under Normal State Plan.

Out of the amount of Rs.103555.95 lakhs provided in the budget for the year 2015-16 under 'Agriculture department', an amount of Rs.7055.46 lakhs is provided under SCSP and Rs.4268.00 lakhs is provided under TSP.

PROGRAMMES / SCHEMES

Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme

An amount of Rs.10513.87 lakhs is provided in the budget 2015-16 to meet the State share of Crop Insurance claim liabilities, upfront premium subsidy and administrative expenses for Weather-Based Crop Insurance Scheme and National Agriculture Insurance Scheme.

Further, an amount of Rs.2158.13 lakhs under SCSP and Rs.1305.50 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.13,977.50 lakhs.

Building for Agriculture Department

An amount of Rs.519.96 lakhs is provided in the budget 2015-16 for construction of building for Agriculture department.

Crop Loans to Farmers (Pavala Vaddi)

An amount of Rs.1805.28 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.370.56 lakhs under SCSP and Rs.224.16 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.2,400.00 lakhs.

Extension

An amount of Rs.2883.88 lakhs is provided in the budget 2015-16 for taking up extension activities.

Farm Mechanization

An amount of Rs.7522.00 lakhs is provided in the budget to distribute implements during 2015-16.

Further, an amount of Rs.1544.00 lakhs under SCSP and Rs.934.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.10,000.00 lakhs.

Input subsidy to other Farmers

An amount of Rs.688.84 lakhs is provided in the budget 2015-16 for input subsidy to farmers.

Integrated Nutrient Management (INM)

An amount of Rs.210.00 lakhs is provided in the budget 2015-16 for implementation of INM scheme.

Interest free Loans to farmers (Vaddi Leni Runalu) & Crop Insurance

An amount of Rs.15044.00 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.3088.00 lakhs under SCSP and Rs.1868.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.20,000.00 lakhs.

Polambadi

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Supply of Seeds to Farmers

An amount of Rs.4784.78 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.982.15 lakhs under SCSP and Rs.594.12 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.6,451.05 lakhs.

Market Intervention Fund (MARKFED)

An amount of Rs.7522.00 lakhs is provided in the budget 2015-16 to TS MARKFED towards incidental charges, interest on bank loans for outstanding dues for the years 2011-2012 to 2014-15, MSP procurement operations and projected expenditure for the year 2015-16.

Further, an amount of Rs.1544.00 lakhs under SCSP and Rs.934.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.10,000.00 lakhs.

Strengthening of Seed Chain

An amount of Rs.3761.00 lakhs is provided in the budget 2015-16 for organizing certified seed production of 4.95 lakh quintals of Soyabean and other crop seeds, along with five processing units with a capacity of 4 TPH and for the development of storage capacity of 1,10,000 sft.

Further, an amount of Rs.772.00 lakhs under SCSP and Rs.467.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.5,000.00 lakhs.

Development of Crop Colonies & Soil Water analysis

An amount of Rs.1504.40 lakhs is provided in the budget 2015-16 to develop Crop Colonies and to strengthen the soil testing labs.

Further, an amount of Rs.308.80 lakhs under SCSP and Rs.186.80 lakhs under TSP has been provided in the budget 2015-16 under Scheduled

Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.2000.00 lakhs.

Farmer Field School and Exposure Visits

An amount of Rs.1000.00 lakhs is provided in the budget for the year 2015-16.

Pesticide Testing Labs

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

National Food Security Mission (NFSM)

An amount of Rs.12330.92 lakhs is provided in the budget 2015-16 for implementation of National Food Security Mission

National Mission on Agricultural Extension & Technology (NMAET)

An amount of Rs.2473.39 lakhs is provided in the budget 2015-16 for implementation of NMAET programme.

National Mission on Sustainable Agriculture (NMSA)

An amount of Rs.6113.96 lakhs is provided in the budget 2015-16 for implementation of the mission i.e. NMSA.

National Oilseed and Oil Palm Mission (NOOPM)

An amount of Rs.2151.27 lakhs is provided in the budget 2015-16 for implementation of this National Mission on Oilseed and Oil Palm.

Rashtriya Krishi Vikas Yojana (RKVY)

An amount of Rs.19626.40 lakh is provided in the budget 2015-16 to implement RKVY projects.

National Project on Management of Soil, Health and Fertility

An amount of Rs.1200.00 lakh is provided in the budget 2015-16.

Paramparagat Krishi Vikas Yojana

An amount of Rs.1800.00 lakh is provided in the budget 2015-16

HORTICULTURE

Horticulture Department is provided with a budget of Rs.55902.35 lakhs for the year 2015-16, for implementation of various schemes in the state. Out of this, an amount of Rs.21778.35 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.34124.00 lakhs under Normal State Plan schemes.

Out of the amount of Rs.55902.35 lakhs provided in the budget for the year 2015-16 under 'Horticulture department', an amount of Rs.3362.58 lakhs is provided under SCSP and Rs.2034.10 lakhs is provided under TSP.

PROGRAMMES / SCHEMES

Beautification of Public Gardens

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

Promotion of Horticulture Activities

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

Subsidy for Poly Houses (1000 Ac)

An amount of Rs.18805.00 lakh is provided in the budget 2015-16.

Further, an amount of Rs.3860.00 lakhs under SCSP and Rs.2335.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.25,000.00 lakhs.

Micro Irrigation

An amount of Rs.15044.00 lakh is provided in the budget 2015-16.

Further, an amount of Rs.3088.00 lakhs under SCSP and Rs.1868.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.20,000.00 lakhs.

National Horticulture Mission(NHM)

An amount of Rs.10978.35 lakh is provided in the budget 2015-16 for implementation of the programmes under NHM.

Per Drop More Crop (Micro Irrigation)

An amount of Rs.10800.00 lakh is provided in the budget 2015-16.

ANIMAL HUSBANDRY

Animal Husbandry Department is provided with a budget of Rs.18,206.60 lakhs for the year 2015-16, for implementation of various schemes in the state. Out of this, an amount of Rs.2110.08 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.5104.52 lakhs under Normal State Plan and an amount Rs.10,992.00 lakhs under RIDF scheme.

Out of the amount of Rs.18,206.60 lakhs is provided in the budget for the year 2015-16 under 'Animal Husbandry department', an amount of Rs.325.79 lakhs is provided under SCSP and Rs.197.08 lakhs is provided under TSP.

PROGRAMMES / SCHEMES

Infrastructure Development under RIDF - Construction of Veterinary Institution buildings & provision of equipment

An amount of Rs.10992.00 lakhs is provided in the budget 2015-16 for civil works and essential equipment to the institutions.

Artificial Insemination Centres (J K trust)

An amount of Rs.221.65 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.45.50 lakhs under SCSP and Rs.27.52 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.294.67 lakhs.

Assistance to Livestock Growers towards Insurance premium (Sheep Insurance)

An amount of Rs.51.25 lakhs is provided in the budget 2015-16, to provide assistance to the shepherds to insure their sheep, to cover 51,250 sheep @ Rs.100/- per sheep towards premium.

Renovation / Construction of buildings

An amount of Rs.32.50 lakhs is provided in the budget 2015-16 for taking up renovation works and construction of new buildings.

Feed & Fodder Development

An amount of Rs.376.10 lakhs is provided in the budget 2015-16 to distribute fodder seed minikits to the small and marginal farmers.

Further, an amount of Rs.77.20 lakhs under SCSP and Rs.46.70 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.500.00 lakhs.

Mobile Veterinary Clinics (Hospitals & Dispensaries)

An amount of Rs.218.08 lakhs is provided in the budget 2015-16 to start Mobile Veterinary clinics in rural Assembly constituencies in the state.

Implementation of livestock Development programmes (ILDLP)

An amount of Rs.225.66 lakhs is provided in the budget 2015-16 for implementation of livestock development programmes.

Further, an amount of Rs.46.32 lakhs under SCSP and Rs.28.02 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.300.00 lakhs.

Livestock Schemes

An amount of Rs.150.44 lakhs is provided in the budget 2015-16 for this purpose.

Further, an amount of Rs.30.88 lakhs under SCSP and Rs.18.68 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.200.00 lakhs.

Sheep Development Scheme (Deworming of Sheep)

An amount of Rs.345.97 lakhs is provided in the budget 2015-16 to conduct deworming to sheep and goat.

Female Calf Feed Subsidy Programme (Sunandini)

An amount of Rs.258.40 lakhs is provided in the budget 2015-16 to provide feed support to female calves.

Supply of Milch animals

An amount of Rs.409.98 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.84.16 lakhs under SCSP and Rs.50.91 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.545.05 lakhs.

VBRI (upgrading vaccine production units/ Standardization unit/ Disease diagnostics)

An amount of Rs.84.00 lakhs is provided in the budget 2015-16 to strengthen this unit.

Power subsidy to Poultry Industry

An amount of Rs.1504.40 lakhs is provided in the budget 2015-16 to provide power subsidy to the farms.

Further, an amount of Rs.308.80 lakhs under SCSP and Rs.186.80 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.2,000.00 lakhs.

Incentives for Milk Production

An amount of Rs.1226.09 lakhs is provided in the budget 2015-16 to the milk producers.

Further, an amount of Rs.251.67 lakhs under SCSP and Rs.152.24 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.1,630.00 lakhs.

National Livestock Management Programme

An amount of Rs.875.08 lakhs is provided in the budget towards implementation of various activities under National Livestock Management Programme.

Veterinary Services and Animal Health

An amount of Rs.1235.00 lakhs is provided in the budget 2015-16.

FISHERIES

Fisheries Department is provided with a budget of Rs.5057.63 lakhs for the year 2015-16, for implementation of various schemes in the state.

PROGRAMMES / SCHEMES

Assistance to Fisheries Societies

An amount of Rs.10.50 lakhs is provided in the budget 2015-16.

Development of Fisheries

An amount of Rs.3856.72 lakhs is provided in the budget 2015-16.

Fish Seed Farms

An amount of Rs.1100.00 lakhs is provided in the budget 2015-16.

Fisheries Training Schemes

An amount of Rs.2.21 lakhs is provided in the budget 2015-16.

Maintenance of Relief Boats

An amount of Rs.1.05 lakhs is provided in the budget 2015-16.

Other Fishermen Cooperative Societies (Assistance to Apex Federation)

An amount of Rs.3.15 lakhs is provided in the budget 2015-16.

Supply of Ice-Boxes

An amount of Rs.84.00 lakh is provided in the budget 2015-16.

FORESTS AND WILD LIFE

Forests & Wildlife Department is provided with a budget of Rs.28101.32 lakhs for the year 2015-16, for implementation of various schemes in the state. Out of this, an amount of Rs.958.06 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.27143.26 lakhs under Normal State Plan.

Out of the amount of Rs.28101.32 lakhs is provided in the budget for the year 2015-16 under 'Forests & Wildlife department', an amount of Rs.147.92 lakhs is provided under SCSP and Rs.89.48 lakhs is provided under TSP.

PROGRAMMES / SCHEMES

Development of National Parks and Sanctuaries

An amount of Rs.84.00 lakhs is provided in the budget 2015-16.

District Offices

An amount of Rs.126.07 lakhs is provided in the budget 2015-16.

Environmental Planting in Degraded Forests around Urban Areas

An amount of Rs.2500.00 lakhs is provided in the budget 2015-16.

Forest School, Yellandu

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

Mixed Plantation

An amount of Rs.393.75 lakhs is provided in the budget 2015-16.

Sanctuaries

An amount of Rs.175.00 lakhs is provided in the budget 2015-16.

Seed Development

An amount of Rs.35.00 lakhs is provided in the budget 2015-16.

Zoological Parks

An amount of Rs.253.44 lakhs is provided in the budget 2015-16.

Forest College

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

Afforestation Fund

An amount of Rs.22566.00 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.4632.00 lakhs under SCSP and Rs.2802.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.30,000.00 lakhs.

National Afforestation Programme (National Mission for a Green India)

An amount of Rs.616.91 lakhs is provided in the budget 2015-16.

Project Tiger

An amount of Rs.341.15 lakhs is provided in the budget 2015-16 for two Tiger Reserves in the State.

REGISTRAR OF CO-OPERATIVE SOCIETIES

Registrar of Co-operative Societies is provided with a budget of Rs.6,166.33 lakhs for the year 2015-16, for implementation of various schemes in the state.

PROGRAMMES / SCHEMES**Assistance to Co-operative Credit Institutions under Short, Medium and Long**

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Assistance to State Co-operative Union Assistance to Cooperatives

An amount of Rs.3.36 lakhs is provided in the budget 2015-16.

Vaidyanathan Committee Recommendations

An amount of Rs.4977.48 lakhs is provided in the budget 2015-16.

Construction of Godowns under Mana Vooru - Mana Pranalika

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

Assistance to PACS

An amount of Rs.404.20 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.4.20 lakhs under SCSP has been provided in the budget 2015-16 under Scheduled Castes Development Department respectively. All put together, the amount provided under the Scheme is Rs.408.40 lakhs.

Contribution to Telangana State Co-operative Bank towards Agricultural Stabilization Fund

An amount of Rs.280.29 Lakhs is provided in the budget 2015-16.

DIRECTOR MARKETING

Agricultural Marketing Department is provided with a budget of Rs.40,282.00 lakhs for the year 2015-16, under RIDF scheme for implementation of various schemes in the state.

Warehousing Infrastructure Fund

An amount of Rs.40282.00 lakhs is provided in the budget 2015-16.

RURAL DEVELOPMENT

Rural Development sector is provided with a budget of Rs.658336.25 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.282386.68 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.360168.57 lakhs under Normal State Plan schemes. Further, an amount of Rs.12,781.00 lakhs under RIDF scheme and an amount of Rs.3000.00 lakhs under Externally Aided Projects has been provided.

Out of the amount of Rs.658336.25 lakhs provided in the budget for the year 2015-16 under 'Rural Development sector', an amount of Rs.71938.78 lakhs is provided under SCSP and Rs.59806.15 lakhs is provided under TSP.

Commissioner Rural Development

An amount of Rs.608209.25 lakhs is provided for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.281350.06 lakhs is provided under Centrally Assisted State

Plan Schemes and an amount of Rs.314078.19 lakhs is provided under Normal State Plan schemes. Further, an amount of Rs.12,781.00 lakhs is provided under RIDF scheme.

Out of the amount of Rs.608209.25 lakhs provided in the budget for the year 2015-16 under 'Commissioner of Rural Development', an amount of Rs.71778.73 lakhs is provided under SCSP and Rs.59709.33 lakhs is provided under TSP.

PROGRAMMES / SCHEMES

Indira Jal Prabh

An amount of Rs.12781.00 lakhs is provided in the budget 2015-16.

Telangana Water, Land and Tree Authority

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

AAM AADMI BIMA YOJANA

An amount of Rs.2098.83 lakhs is provided in the budget 2015-16.

Assistance to DRDAs for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)

An amount of Rs.42.00 lakhs is provided in the budget 2015-16.

Assistance to District Water Management Agencies

An amount of Rs.681.81 lakhs is provided in the budget 2015-16.

Assistance to Society for Employment Generation and Enterprise Development in Telangana (SEED Telangana)

An amount of Rs.9.64 lakhs is provided in the budget 2015-16.

AASARA Pensions to Disabled Persons

An amount of Rs.54718.64 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.11912.56 lakhs under SCSP and Rs.8872.70 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.75,503.90 lakhs.

AASARA Pensions to Old age Persons and Widows

An amount of Rs.201987.84 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.44725.42 lakhs under SCSP and Rs.33312.33 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.2,80,025.59 lakhs.

Insurance-Pension Scheme to DWACRA Women

An amount of Rs.7460.00 lakhs is provided in the budget 2015-16.

Interest Free Loans to DWACRA Women (Vaddileni Runalu)

An amount of Rs.14843.92 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.3046.93 lakhs under SCSP and Rs.1843.16 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.19,734.01 lakhs.

Pensions to AIDS Patients

An amount of Rs.1466.76 lakhs is provided in the budget 2015-16.

Pensions to Toddy Tappers

An amount of Rs.6706.91 lakhs is provided in the budget 2015-16.

Rajeev Yuva Sakthi

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

Streenidhi

An amount of Rs.1100.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Beedi Workers

An amount of Rs.18805.00 lakhs is provided in the budget 2015-16.

AASARA Pensions to Weavers

An amount of Rs.3636.84 lakhs is provided in the budget 2015-16.

Bankers Institute for Rural Enterprenuership Development (BIRED)

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

Integrated Watershed Management Programme (IWMP)

An amount of Rs.12527.25 lakhs is provided in the budget 2015-16.

National Employment Guarantee Fund

An amount of Rs.235241.42 lakhs is provided in the budget 2015-16.

National Rural Livelihood Mission (NRLM)

An amount of Rs.10333.76 lakhs is provided in the budget 2015-16.

National Social Assistance Programme (NSIP)

An amount of Rs.22947.63 lakhs is provided in the budget 2015-16.

Special Projects under SGSY

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

DRDA Administration

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

Mahila Kisan Shashitikaran Yojana (MKSY)

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

Swamy Ramananda Thirtha Rural Institution (SRTRI)

An amount of Rs.374.23 lakhs is provided in the budget 2015-16 for providing assistance to SRTRI.

AMR ACADEMY OF RURAL DEVELOPMENT**Scheme for GO-NGO Collaboration**

An amount of Rs.4.17 lakhs is provided in the budget 2015-16.

SOCIETY FOR ELIMINATION OF RURAL POVERTY (SERP)

SERP is provided with a budget of Rs.15900.00 lakhs in the budget 2015-16, out of which an amount of Rs.12900.00 lakhs under Normal State Plan schemes and an amount of Rs.3000.00 lakhs under Externally Aided Projects.

PROGRAMMES / SCHEMES**Externally Aided Project****Assistance to SERP under TRIGP**

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16.

Assistance to SERP

An amount of Rs.12900.00 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.20625.00 lakhs under SCSP and Rs.3125.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.36,650.00 lakhs.

CD-Panchayat

Commissioner Panchayat Raj is provided with a budget of Rs.10479.25 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.600.00 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.9879.25 lakhs under Normal State Plan.

Out of the amount of Rs.10479.25 lakhs provided in the budget for the year 2015-16 under 'Commissioner of Panchayat Raj', an amount of Rs.92.64 lakhs is provided under SCSP and Rs.56.04 lakhs is provided under TSP.

PROGRAMMES / SCHEMES

Assistance to Best Grama Panchayat Awards

An amount of Rs.100.00 lakhs is provided in the budget 2015-16 under Awards to Best Gram Panchayat.

SFC Grants to Panchayat Raj Bodies

An amount of Rs.7375.32 lakhs is provided under SFC grants PR bodies in the budget 2015-16.

Further, an amount of Rs.1513.89 lakhs under SCSP and Rs.915.79 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.9,805.00 lakhs.

Assistance to Unanimously Elected Grama Panchayats

An amount of Rs.903.93 lakhs is provided in the budget 2015-16.

Strengthening of Gram Panchayats Administration

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

Pradhan Mantri Adarsh Gram Yojana

This is a new scheme initiated by the Ministry of Panchayat Raj, GoI. An amount of Rs.600.00 lakhs is provided in the budget 2015-16 under this scheme.

SURVEY SETTLEMENTS AND LAND REFORMS

Commissioner of Survey Settlement and Land Reforms department is provided with a budget of Rs.2470.27 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.436.62 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.2,033.65 lakhs under Normal State Plan.

Out of the amount of Rs.2470.27 lakhs provided in the budget for the year 2015-16 under 'Commissioner of Survey Settlement and Land Reforms', an amount of Rs.67.41 lakhs is provided under SCSP and Rs.40.78 lakhs is provided under TSP.

Programmes / Schemes

Integrated Land Information System

An amount of Rs.1644.14 lakhs is provided in the budget 2015-16.

Survey Training School (D.S.S. & L.R)

An amount of Rs.174.69 lakhs is provided in the budget 2015-16.

Survey and Settlement of Forest Boundaries

An amount of Rs.214.82 lakhs is provided in the budget 2015-16.

National Land Record Management Programme (NLRMP)

An amount of Rs.436.62 lakhs is provided in the budget 2015-16 under NLRMP.

LAND REVENUE / ADMINISTRATION

Chief Commissioner of Land Administration department is provided with a budget of Rs.20899.08 lakhs for the year 2015-16, for implementing various programmes / schemes in the state.

PROGRAMMES / SCHEMES

Computerisation of Tahsildar Offices (MEESEVA)

An amount of Rs.400.00 lakhs is provided in the budget 2015-16.

Protection of Government Lands

An amount of Rs.1329.08 lakhs is provided in the budget 2015-16 for protection of Government lands.

Revenue Sadassulu

An amount of Rs.20.00 lakhs is provided in the budget 2015-16 for conducting Revenue Sadassulu.

Telangana Amaraveerula Pathakam

An amount of Rs.9000.00 lakhs is provided in the budget 2015-16 Telangana Amaraveerula Pathakam.

Further, an amount of Rs.1000.00 lakhs under TSP has been provided in the budget 2015-16 under Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs10,000.00 lakhs.

District Impact Fund

An amount of Rs.150.00 lakhs is provided in the budget 2015-16.

Yadagirigutta Development

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

IRRIGATION

Irrigation sector is provided with a budget of Rs.849275.00 lakhs for the year 2015-16, for implementing various projects / schemes in the state. Out of this, an amount of Rs.5000.00 lakhs is provided under Centrally Assisted State Plan Schemes, an amount of Rs.692632.00 lakhs under Normal State Plan, an amount of Rs.60933.00 lakhs under RIDF, an amount of Rs.58010.00 lakhs under AIBP and an amount of Rs.32700.00 lakhs under Externally Aided Projects.

Under Major Irrigation an amount of Rs.570407.70 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.509273.00 lakhs under Normal State Plan, an amount of Rs.37510.00 lakhs under AIBP and an amount of Rs.23624.70 lakhs under Externally Aided Projects is provided in the budget.

Under Medium Irrigation an amount of Rs.22747.00 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.15747.00 lakhs under Normal State Plan, an amount of Rs.5500.00 lakhs under AIBP and an amount of Rs.1500.00 lakhs under Externally Aided Projects is provided in the budget.

Under Minor Irrigation (PWD) an amount of Rs.178313.00 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.117380.00 lakhs under Normal State Plan, an amount of Rs.9000.00 lakhs under AIBP and an amount of Rs.51933.00 lakhs under RIDF Projects is provided in the budget.

Under State Irrigation Development Corporation an amount of Rs.30000.00 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.15000.00 lakhs under Normal State Plan, an amount of Rs.6000.00 lakhs under AIBP and an amount of Rs.9000.00 lakhs under RIDF Projects is provided in the budget.

Under Commissioner, CAD-EAP an amount of Rs.7375.30 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state.

Under Ground Water Department an amount of Rs.540.00 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.340.00 lakhs under Normal State Plan, an amount of Rs.200.00 lakhs under Externally Aided Projects is provided in the budget.

Under Command Area Development an amount of Rs.3960.00 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.1460.00 lakhs under Normal State Plan, an amount of Rs.2500.00 lakhs under Centrally Assisted State Plan Schemes is provided in the budget.

Under Flood Control and Drainage an amount of Rs.35932.00 lakhs is provided in the budget 2015-16, for implementing various projects / schemes in the state. Of this, an amount of Rs.33432.00 lakhs under Normal State Plan, an amount of Rs.2500.00 lakhs under Centrally Assisted State Plan Schemes is provided in the budget.

ENERGY

Energy sector is provided with a budget of Rs.137989.95 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.118989.95 lakhs is provided under Normal State Plan and an amount of Rs.19000.00 lakhs is provided under Externally Aided Projects scheme.

PROGRAMMES / SCHEMES

CE SRISAILAM HYDRO ELECTRIC PROJECT

An amount of Rs.725.00 lakhs is provided in the budget 2015-16.

TS GENCO

Investemnts in TS GENCO

An amount of Rs.100000.00 lakhs is provided in the budget 2015-16 towards Investment in TS GENCO.

TS TRANSCO

An amount of Rs.19078.38 lakhs is provided in the budget 2015-16 towards TRANSCO, out of which an amount of Rs.19000.00 lakhs is under Externally Aided Projects and an amount of Rs.78.38 is Normal State Plan Schemes.

Externally Aided Projects

Modernisation and Strengthening of Transmission System in Hyderabad

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

High Voltage Distribution System (HVDS)

An amount of Rs.15000.00 lakhs is provided in the budget 2015-16.

Energisation of Borewells

An amount of Rs.78.38 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.16.09 lakhs under SCSP and Rs.9.73 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.104.20 lakhs.

TS Power Finance Corporation

Investment in Power Finance Corporation Limited

An amount of Rs.116.00 lakhs is provided in the Budget 2015-16 towards investment in TS Power Finance Company Limited.

NEW & RENEWABLE ENERGY DEVELOPMENT CORPORATION OF TG (NREDCTG)

An amount of Rs.18070.57 lakhs is provided in the budget 2015-16 under Normal State Plan.

Energy Conservation Fund

An amount of Rs.5.08 lakhs is provided in the Budget 2015-16.

Improved Chulhas Programme

An amount of Rs.12.69 lakhs is provided in the Budget 2015-16.

Solar Energy Programme

An amount of Rs.3008.80 lakhs is provided in the Budget 2015-16.

Further, an amount of Rs.617.60 lakhs under SCSP and Rs.373.60 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.4,000.00 lakhs.

Solar pumpset programme

An amount of Rs.15044.00 lakhs is provided in the budget 2015-16, towards implementation of solar PV pumping systems.

Further, an amount of Rs.3088.00 lakhs under SCSP and Rs.1868.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.20,000.00 lakhs.

INDUSTRY AND MINERALS

Industry and Minerals sector is provided with a budget Rs.86380.67 lakhs for the year 2015-16, for implementing various programmes / schemes in the state.

i) VILLAGE & SMALL INDUSTRIES

a. COMMISSIONER INDUSTRIES

Commissioner Industries is provided with a budget of Rs.21137.19 lakhs for the year 2015-16 towards implementation of various schemes in the state.

PROGRAMMES / SCHEMES

Awards to SSI Units for Productivity, Innovations and Safety

An amount of Rs.50.00 lakhs is provided in the Budget 2015-16.

Development of Clusters in Training Sector

An amount of Rs.86.83 lakhs is provided in the Budget 2015-16.

Grants from State Government to SSI Units for ISO-9000 Certification

An amount of Rs.0.12 lakhs is provided in the Budget 2015-16.

Incentive for Industrial Promotion

An amount of Rs.20000.00 lakhs is provided in the Budget 2015-16.

Further, an amount of Rs.6605.12 lakhs under SCSP and Rs.3995.58 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.30,600.70 lakhs.

Reconstruction of DIC Buildings

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

Setting up of Bio-technology park near Hyderabad for Small Scale Units under approach

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

Technology Development Fund

An amount of Rs.0.24 lakhs is provided in the Budget 2015-16.

COMMERCE AND EXPORT PROMOTION

Headquarters Office

An amount of Rs.55.58 lakhs is provided in the budget 2015-16 towards export promotion activities.

HANDLOOMS & TEXTILES

Handlooms and Textiles department is provided with a budget of Rs.18548.07 lakhs in the year 2015-16.

PROGRAMMES / SCHEMES

Assistance towards Loan Waiver to Weavers

An amount of Rs.1.00 lakh is provided in the budget 2015-16 under Assistance towards Loan Waiver to Weavers.

Co-operative Handloom Weavers Thrift Fund Scheme

An amount of Rs.199.50 Lakhs is provided in the budget 2015-16.

District offices

An amount of Rs.189.42 Lakhs is provided in the budget 2015-16.

Financial Assistance to Handloom & Textile Promotion

An amount of Rs.3128.04 lakhs is provided in the budget 2015-16 to provide financial assistance to Handloom & Textile promotion.

Financial Assistance to Weavers

An amount of Rs.354.50 lakhs is provided in the budget 2015-16 to provide Financial Assistance to Weavers.

Head Quarter's Office

An amount of Rs.77.41 lakhs is provided in the budget 2015-16.

Interest Subsidy / Rebate Scheme

An amount of Rs.750.70 lakhs is provided in the budget 2015-16 towards settlement of claims of Primary Weavers Cooperative Societies, APCO individual weavers and Weaver Groups.

SSI Clusters under Project Package Scheme – Handloom Cluster Development Programme

An amount of Rs.0.50 lakhs is provided in the budget 2015-16 to clear the pending wages of various clusters, assistance to different clusters in the State.

State Share for Revival, Reform and Restructuring Package for Handloom Sector

An amount of Rs.239.00 lakhs is provided in the budget 2015-16 towards state share to settle pending claims under the scheme

Subsidy on Purchase of Raw Materials

An amount of Rs.450.00 lakhs is provided in the budget 2015-16.

Training and Infrastructural Support to Handloom Sector

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

Anthyodaya Anna Yojana Scheme to Handloom Weavers

An amount of Rs. 294.00 lakhs is provided in the budget 2015-16.

Pensions

An amount of Rs.1164.00 lakhs is provided in the budget 2015-16.

House-Cum-Worksheds

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

Textile Parks

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

SERICULTURE

Sericulture department is provided with a budget of Rs.314.00 lakhs for the year 2015-16 to implement various schemes.

PROGRAMMES / SCHEMES

Implementation of Sericulture Schemes

An amount of Rs.218.00 lakhs is provided in the budget 2015-16.

Sericulture Training

An amount of Rs.16.00 lakhs is provided in the budget 2015-16.

Yam Support Price for Silk Weavers

An amount of Rs.80.00 lakhs is provided in the budget 2015-16.

LARGE & MEDIUM INDUSTRIES

Commissioner, Industries

An amount of Rs.34734.23 lakhs is provided in the budget 2015-16 for implementation of various schemes.

Automation and Modernisation of Commissionerate of Industries

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

Construction of New Buildings for Commissioner of Industries Office

An amount of Rs.375.00 lakhs is provided in the budget 2015-16.

Extension of Pavalavaddi Scheme to all SSI and Food Processing units

An amount of Rs.8623.49 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.1204.32 lakhs under SCSP and Rs.728.52 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.10556.33 lakhs.

Incentive for Industrial Promotion

An amount of Rs.6000.00 lakhs is provided in the budget 2015-16.

Power Subsidy for Industries

An amount of 17985.74 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.3088.00 lakhs under SCSP and Rs.1868.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.22,941.74 lakhs.

Prevention of Incipient Sickness of SMEs

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

Research and Innovation Circle of Hyderabad (RICH)

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

User Charges Collected from Industries under the TS-IPASS 2014

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Acquisition / Alientation of land for NIMZ Medak Requisition filed & under Process Scheme

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

INDUSTRIES AND COMMERCE- SECRETARIAT DEPARTMENT

Industries and Commerce – Secretariat Department is provided with a budget of Rs.10,573.10 lakhs in the year 2015-16 for implementation of various programmes.

PROGRAMMES / SCHEMES

Telangana Invest

An amount of 38.21 lakhs is provided in the budget 2015-16.

Telangana Handicrafts Development Corporation

An amount of 34.73 lakhs is provided in the budget 2015-16.

Telangana Trade Promotion Corporation

An amount of 33.36 lakhs is provided in the budget 2015-16.

Industrial Infrastructure Development Scheme

An amount of 416.80 lakhs is provided in the budget 2015-16.

Telangana State Investment and Infrastructure Corporation (TSIIC)

An amount of Rs.10000.00 lakhs is provided in the budget 2015-16, for execution and monitoring of Infrastructure projects in the State.

National Mission on Food Processing

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

INFRASTRUCTURE AND INVESTMENT SECRETARIAT DEPARTMENT

An amount of Rs.80.00 lakhs is provided in the budget 2015-16.

Assistance to Infrastructure Corporation of Telangana Limited

An amount of Rs.70.00 lakhs is provided in the budget 2015-16 for execution and monitoring of infrastructure projects in the state.

Specified Cell for Monitoring Investment and PPP Projects

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

COMMISSIONER OF SUGARS**Assistance to CDCS for systematic sugarcane intensification**

Commissioner of Sugar department is provided with a budget of Rs.800.00 lakhs for the year 2015-16 towards Assistance to CDCs for Systematic Sugarcane Intensification to be taken up in Sugarcane crop during the financial year 2015-16 with the following components.

PUBLIC ENTERPRISES**Loans to other Companies for implementing V.R.S.**

An amount of 3.50 lakhs is provided in the budget 2015-16.

TELANGANA INFRASTRUCTURE AUTHORITY

An amount of Rs.35.00 lakhs is provided in the budget 2015-16 towards assistance to the authority.

MINING

Director, Mines & Geology

Comprehensive Survey of Mineral Wealth

Mines and Geology department is provided with a budget of Rs.100.00 lakhs in the year 2015-16 for taking up comprehensive survey of mineral wealth.

TRANSPORT

Transport sector is provided with a budget Rs.590743.44 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.30792.08 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.503635.36 lakhs is provided under Normal State Plan schemes. Further, an amount of Rs.53016.00 lakhs is provided under RIDF and an amount of Rs.6000.00 lakhs is provided under Externally Aided Projects.

Out of the amount of Rs.590743.44 lakhs provided in the budget for the year 2015-16 under 'Transport sector', an amount of Rs.4754.30 lakhs is provided under SCSP and Rs.4291.08 lakhs is provided under TSP.

ROADS AND BRIDGES

TRANSPORT, ROADS & BUILDINGS DEPARTMENT

Cost Sharing with Railways for construction of New Railway Lines

An amount of Rs.4272.00 lakhs is provided in the budget 2015-16.

ENGINEER-IN-CHIEF STATE ROADS DEPARTMENT

Engineer-in-Chief, State Roads department is provided with a budget of Rs.311431.19 lakhs in the year 2015-16 is under Normal State Plan.

PROGRAMMES / SCHEMES

Highways Works

An amount of Rs.331.19 lakhs is provided in the budget 2015-16.

Major District Roads

An amount of Rs.200000.00 lakhs is provided in the budget 2015-16.

Other Roads

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

Road Safety Engineering Works

An amount of Rs.3100.00 lakhs is provided in the budget 2015-16.

Area Development Authority, Gajwel and other connected roads in Medak district

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16.

Providing Double Line Roads from Mandal to District Head Quarters

An amount of Rs.100000.00 lakhs is provided in the budget 2015-16.

ENGINEER-IN-CHIEF BUILDINGS & CRF DEPARTMENT

CE Buildings department is provided with a budget of Rs.25742.10 lakhs in the year 2015-16 under Centrally Assisted State Plan Schemes.

Roads & Bridges - CRF

An amount of Rs.25742.10 lakhs is provided in the budget 2015-16.

CHIEF ENGINEER (R&B), EAP, RDC DEPARTMENT

Chief Engineer (R&B), EAP, RDC department is provided with a budget of Rs.37363.50 lakhs in the year 2015-16, out of which Rs.31363.50 lakhs is under Normal State Plan and Rs.6000.00 lakhs is under Externally Aided Projects.

Externally Aided Projects

Telangana Road Sector Project (Telangana RDC)

An amount of Rs.5200.00 lakhs is provided in the budget 2015-16.

Telangana Road Sector Project (PPP-Facilitation Support)

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

Telangana Road Sector Project – Institutional Strengthening

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

Telangana Road Sector Project – Road Safety

An amount of Rs.400.00 lakhs is provided in the budget 2015-16.

Core Network Roads (Works)

An amount of Rs.31363.50 lakhs is provided in the budget 2015-16.

CHIEF ENGINEER , RURAL ROADS

CE Rural Roads department is provided with a budget of Rs.33043.33 lakhs in the year 2015-16, out of which Rs.5036.33 lakhs is under Normal State Plan and Rs.28007.00 lakhs is under RIDF.

RIDF

Construction and Development of Road works under Remote Interior Area Development (RIAD)

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

Construction and Development of Road works under RIDF

An amount of Rs.27707.00 lakhs is provided in the budget 2015-16.

Road Works

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

Upgradation of NREGP Works

An amount of Rs.4936.33 lakhs is provided in the budget 2015-16.

ENGINEER IN CHIEF (R&B, NH, ADMN, ROB/RUBs)

Construction of Roads & Bridges under Railway Safety Works

An amount of Rs.10972.50 lakhs is provided in the budget 2015-16.

CHIEF ENGINEER (R&B) PPP

An amount of Rs.5010.00 lakhs is provided in the budget 2015-16.

Left Wing Extremism Works

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

Lumpsum Provision for PPP Projects

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

CIVIL AVIATION

An amount of Rs.1994.33 lakhs is provided in the budget 2015-16.

Telangana Aviation Corporation

An amount of Rs.575.00 lakhs is provided in the budget 2015-16.

Construction of New Hangar for parking State Government Helicopter

An amount of Rs.35.00 lakhs is provided in the budget 2015-16.

Hyderabad International Airport

An amount of Rs.83.33 lakhs is provided in the budget 2015-16.

Regional Airports

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Repayment of Loans to Financial Institution

An amount of Rs.1200.00 lakhs is provided in the budget 2015-16.

Warangal Airport – New Scheme

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

MNP ROADS

Engineer – In – Chief (General & Panchayat Raj)

MNP Roads (CE PR) department is provided with a budget of Rs.144340.57 lakhs in the year 2015-16, out of which, Rs.5049.98 lakhs is under Centrally Sponsored Schemes, Rs.116981.59 lakhs is under Normal State Plan and Rs.22309.00 lakhs is under RIDF.

RIDF

Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund

An amount of Rs.7010.96 lakhs is provided in the budget 2015-16.

Construction of High Schools under RIAD Programme

An amount of Rs.1147.00 lakhs is provided in the budget 2015-16.

Construction of Roads under RIAD Programme

An amount of Rs.14151.04 lakhs is provided in the budget 2015-16.

Assistance to Panchayat Raj Institutions for Construction of Rural Roads

An amount of Rs.105191.67 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.23992.20 lakhs under SCSP and Rs.23308.58 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.1,52,492.55 lakhs.

Panchayat Raj Engineering Establishment

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

Upgradation of NREGP Works

An amount of Rs.8948.00 lakhs is provided in the budget 2015-16.

Vigilance and Quality Control

An amount of Rs.6.92 lakhs is provided in the budget 2015-16.

District Offices (Buildings)

An amount of Rs.2825.00 lakhs is provided in the budget 2015-16.

Pradhan Mantri Gram Sadak Yojana (PMGSY)

An amount of Rs.5049.98 lakhs is provided in the budget 2015-16.

TRANSPORT COMMISSIONER

An amount of Rs.600.00 lakhs is provided in the budget 2015-16.

Modernization of Integrated Check Posts

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

Strengthening of Transport Department

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

TELANGANA ROAD TRANSPORT CORPORATION (TSRTC)

An amount of Rs.15973.92 lakhs is provided in the budget 2015-16.

Loans to Telangana SRTC for purchase of Buses

An amount of Rs.15000.00 lakhs is provided in the budget 2015-16.

Loans to Telangana State Road Transport Corporation

An amount of Rs.973.92 lakhs is provided in the budget 2015-16.

SCIENCE, TECHNOLOGY & ENVIRONMENT

Science, Technology & Environment sector is provided with a budget of Rs.187.13 lakhs for the year 2015-16 under Normal State Plan, for implementing various programmes in the state.

TELANGANA STATE COUNCIL OF SCIENCE & TECHNOLOGY

Telangana State Council of Science and Technology department is provided with a budget of Rs.49.23 lakhs in the year 2015-16.

National Green Corps

An amount of Rs.12.70 lakhs is provided in the budget 2015-16 towards assistance to National Green Corps.

Telangana Biodiversity Board

An amount of Rs.119.20 lakhs is provided in the budget 2015-16 towards assistance to Telangana Biodiversity Board.

Regional Science Centre, Warangal

An amount of Rs.6.00 lakhs is provided in the budget 2015-16 towards assistance to Regional Science Centre, Warangal.

GENERAL ECONOMIC SERVICES

SECRETARIAT ECONOMIC SERVICES

PLANNING DEPARTMENT

Planning Department department is provided with a budget of Rs.76186.47 lakhs in the year 2015-16.

PROGRAMMES / SCHEMES

Telangana State Development Planning Society (TSDPS)

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

Assistance to Telangana State Remote Sensing Applications Centre (TRAC)

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

Assistance to Centre for Economic and Social Studies (CESS)

An amount of Rs.400.00 lakhs is provided for CESS in the budget 2015-16.

Constituency Development Programme

An amount of Rs.24000.00 lakhs is provided in the budget 2015-16 to implement the constituency development programme.

Council for Social Development

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

Gajwel Area Development Authority – Revenue

An amount of Rs.38.22 lakhs is provided in the budget 2015-16. Further, an amount of Rs.5000.00 lakhs is provided in the budget 2015-16 for taking up developmental activities in Gajwel Assembly constituency.

Intensive House Hold Survey Programme

An amount of Rs.900.00 lakhs is provided in the budget 2015-16.

Preparation and printing of Annual Plans, Five Year Plans and Socio Economic Survey

An amount of Rs.15.00 lakhs is provided in the budget 2015-16 for the preparation and printing of Annual Plan documents and Socio Economic Survey.

Research schemes

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

Special Development Fund for Welfare and Development Activities

An amount of Rs.37610.00 lakhs has been provided in the budget 2015-16.

Further, an amount of Rs.7720.00 lakhs under SCSP and Rs.4670.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.50,000.00 lakhs.

Strengthening of Information and communication system for Planning and Plan formulation

An amount of Rs.38.25 lakhs is provided in the budget 2015-16 to take up IT initiatives in developing the databases relating to the plan and developmental statistics.

Strengthening of monitoring, review and evaluation including Mana Vooru-Mana Pranalika

An amount of Rs.500.00 lakhs is provided in the budget 2015-16 under this scheme to strengthen the District planning machinery for Monitoring and Evaluation of District plans and those that form part of Mana Vooru-Mana Pranalika.

Twenty Point programme

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

Strengthening of District Planning Machinery for Monitoring and Evaluation of District Plans – Mana Vooru Mana Pranalika

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

State Advisory Council

An amount of Rs.5.00 lakhs is provided in the Budget 2015-16

Evaluation Authority of State Telangana (EAST)

An amount of Rs.500.00 lakhs is provided in the budget 2015-16 for this purpose as an initial assistance.

MLA Constituency Buildings

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

State planning Board

An amount of Rs.50.00 lakhs is provided in the Budget 2015-16.

Assistance to Research Institutions

An amount of Rs.100.00 lakhs is provided in the Budget 2015-16.

PUBLIC ENTERPRISES

An amount of Rs.3.49 lakhs is provided in the Budget 2015-16.

FINANCE DEPARTMENT

An amount of Rs.15000.00 lakhs is provided in the Budget 2015-16.

Comprehensive Financial Management System (CFMS)

An amount of Rs.5000.00 lakhs is provided in the Budget 2015-16.

Godavari Pushkarulu

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

INFORMATION TECHNOLOGY AND COMMUNICATIONS

Information Technology and Communications department is provided with a budget of Rs.13035.37 lakhs in the year 2015-16.

PROGRAMMES / SCHEMES

E-SEVA / MEE-SEVA

An amount of Rs.173.92 lakhs is provided in the budget 2015-16

INFORMATION TECHNOLOGY & COMMUNICATIONS DEPARTMENT

An amount of Rs.3306.72 lakhs is provided in the budget 2015-16.

INFRASTRUCTURE FACILITIES FOR DEVELOPMENT OF IT

An amount of Rs.8700.00 lakhs is provided in the budget 2015-16.

JAWAHAR KNOWLEDGE CENTRES (JKCs)

An amount of Rs.376.53 lakhs is provided in the budget 2015-16.

Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC

An amount of Rs.63.20 lakhs is provided in the budget 2015-16 to equip all Mandal Headquarters with Two Way Video Conference System.

SAPNET

An amount of Rs.115.00 lakhs is provided in the budget 2015-16 for continuing the activities under SAPNET.

Assistance to PHOTONICS Valley Corporation

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

DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES

An amount of Rs.192.00 lakhs is provided in the budget 2015-16.

Rainshadow Area Development

An amount of Rs.10.50 lakhs is provided in the budget 2015-16.

TOURISM

Tourism department is provided with a budget of Rs.4850.77 lakhs in the year 2015-16.

PROGRAMMES / SCHEMES

Advertisement for Promotion of Tourism

It is necessary to highlight hitherto unknown spots in the newly formed State of Telangana to attract tourism by releasing advertisements etc. For this purpose, an amount of Rs.20.00 lakhs is allocated in the budget 2015-16.

Development of Infrastructure Facilities for Tourism Promotion

An amount of Rs.250.01 lakhs is provided in the budget 2015-16 for this purpose.

National Tourism Festivals / Fairs

An amount of Rs.400.00 lakhs is allocated in the budget 2015-16.

New Tourism Projects

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16 for new tourism projects

Promotion of Tourism in Districts

An amount of Rs.286.76 lakhs is allocated in the budget 2015-16.

PMU- International Marts/Fairs and Festivals

An amount of Rs.210.00 lakhs is allocated in the budget 2015-16.

PMU- Promotion of Tourism / Events

An amount of Rs.428.75 lakhs is allocated in the budget 2015-16.

PMU- Tourism Projects

An amount of Rs.84.00 lakhs is allocated in the budget 2015-16.

Tourism Project Management Unit

An amount of Rs.1171.25 lakhs is allocated in the budget 2015-16.

ECONOMICS AND STATISTICS

An amount of Rs.171.68 lakhs is allocated in the budget 2015-16.

PROGRAMMES / SCHEMES

Annual Survey of Industries

An amount of Rs.8.80 lakhs is provided in the budget 2015-16.

Construction of Consumer Price Index Numbers for Rural and Urban Sectors in Telangana

An amount of Rs.4.25 lakhs is provided in the budget 2015-16.

District Offices-Up gradation of Chief Planning Officer's Office

An amount of Rs.42.03 lakhs is provided in the budget 2015-16 for upgradation of Chief Planning Officer's Offices towards salaries.

Headquarters Office

An amount of Rs.62.85 Lakhs is provided in the budget 2015-16 under the scheme.

Survey, Completion and Dissemination of Information

An amount of Rs.53.75 lakhs is provided in the budget 2015-16.

LEGAL METROLOGY

Strengthening of Weights and Measures Infrastructure

An amount of Rs.4.08 lakhs is provided in the budget 2015-16.

CIVIL SUPPLIES

Civil Supplies department is provided with a budget of Rs.4010.91 lakhs in the year 2015-16.

Telangana State Consumer Welfare Fund

An amount of Rs.4.00 lakhs is provided in the budget 2015-16 towards the financial assistance to consumer voluntary organizations.

Annapurna Scheme

An amount of Rs.205.91 lakhs is provided in the budget 2015-16.

Consumer Awareness

An amount of Rs.40.00 lakhs is provided in the budget 2015-16.

Distribution of LPG connection to women in rural areas / Municipal areas

An amount of Rs.3761.00 lakhs is provided in the budget 2015-16 for making payment to oil companies in advance for release of LPG connections to beneficiaries (including General, SC's and ST's).

Further, an amount of Rs.772.00 lakhs under SCSP and Rs.467.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.5.000.00 lakhs.

SOCIAL SERVICES

GENERAL EDUCATION

General Education sector is provided with a budget of Rs.119962.54 lakhs for the year 2015-16, for implementation of various programmes / schemes in the state.

Out of the amount of Rs.119962.54 lakhs provided in the budget for the year 2015-16 under 'General Education sector, an amount of Rs.15131.09 lakhs is provided under SCSP and Rs.9153.14 lakhs is provided under TSP.

SCHOOL EDUCATION

School Education department is provided with a budget of Rs.73606.27 lakhs in the year 2015-16, out of which an amount of Rs.58747.61 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.14858.66 lakhs is provided under Normal State Plan.

PROGRAMMES / SCHEMES

Buildings (DSE)

An amount of Rs.36.23 lakhs is provided in the budget 2015-16 for construction of DEOs / Dy.DEOs Office buildings.

Construction of Buildings to Regional Schools of Excellence

An amount of Rs.166.67 lakhs is provided in the budget 2015-16 for construction of additional buildings and providing amenities to Regional Centre of Excellence, Sarvail, Nalgonda District.

Construction of restrooms for Girls in High Schools

An amount of Rs.89.00 lakhs is provided in the budget 2015-16 towards construction of restrooms for Girls in High Schools.

District Offices

An amount of Rs.7.66 lakhs is provided in the budget for 2015-16.

Government Secondary Schools

An amount of Rs.726.38 lakhs is provided in the budget 2015-16 to supply dual desks to all the SSC examination centres.

Nutritious Meals Programme for IX & X Classes

An amount of Rs.5160.18 lakhs is provided in the budget 2015-16 to provide Nutritious Meal.

Further, an amount of Rs.1059.20 lakhs under SCSP and Rs.640.73 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.6,860.11 lakhs.

Participation of Telangana School Teams in National Games

An amount of Rs.108.69 lakhs is provided in the budget 2015-16 towards this activity.

Primary Schools

An amount of Rs.167.47 lakhs is provided in the budget 2015-16.

Protection of High School Buildings

An amount of Rs.725.64 lakhs is provided in the budget 2015-16 for construction of compound walls.

Scouts & Guides

An amount of Rs.27.18 lakhs is provided in the budget for 2015-16, to promote all round development of the child through scouts and guides activities.

State Council of Education, Research and Training (SCERT)

An amount of Rs.5.00 lakhs is provided in the budget 2015-16.

Strengthening of AV Education of MANA TV

An amount of Rs.36.23 lakhs is provided in the budget 2015-16.

Supply of Text Books to Minorities

An amount of Rs.29.10 lakhs is provided in the budget 2015-16 towards supply of text books and note books to minority students.

Universalisation of Secondary Education (Andariki Vidya)

An amount of Rs.36.23 lakhs is provided in the budget 2015-16 under this scheme.

Assistance to Telangana Residential Educational Institutions Society (including KG to PG)

An amount of Rs.7522.00 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.1544.00 lakhs under SCSP and Rs.934.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.10,000.00 lakhs.

Assistance to Sainik School Korukonda

An amount of Rs.5.00 lakhs is provided in the budget 2015-16.

Computerization of Schools

An amount of Rs.5.00 lakhs is provided in the budget 2015-16.

Construction of School Buildings (Toilet Blocks under Residential Educational Institutions Societies)

An amount of Rs.5.00 lakhs is provided in the budget 2015-16.

Nutritious Meals Programme

An amount of Rs.4140.63 lakhs is provided in the budget 2015-16.

Rastriya Madhyamik Siksha Abhiyan (RMSA)

An amount of Rs.27695.98 lakhs is provided in the budget 2015-16.

Major Works (RMSA)

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

Scheme for providing Education to Madarsas, Minorities and Disabled

An amount of Rs.2250.00 lakhs is provided in the budget 2015-16.

Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence

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

Support of Educational Development including Teachers Training and Adult Education

An amount of Rs.11.00 lakhs is provided in the budget 2015-16.

Scheme Financed from Prarambhika Siksha Kosh (PSK)

An amount of Rs.24575.00 lakhs is provided in the budget 2015-16.

P.D. SARVA SHIKSHA ABHIYAN (RAJIV VIDHYA MISSION)

An amount of Rs.31190.26 lakhs is provided in the budget 2015-16 for strengthening of elementary education.

HIGHER EDUCATION

An amount of Rs.450.67 lakhs is provided in the budget 2015-16 for implementation of various schemes / programmes.

Starting of Five Years Integrated PG Programme

An amount of Rs.85.97 lakhs is provided in the budget 2015-16 under Integrated PG programme.

University Gurukulams

An amount of Rs.364.70 lakhs is provided in the budget 2015-16 towards Gurukulams.

COLLEGIATE EDUCATION

An amount of Rs.7035.61 lakhs is provided in the budget 2015-16 for implementation of various schemes under Collegiate Education, of which Rs.5061.45 lakhs is under Centrally Assisted State Plan Schemes, Rs.1974.15 lakhs is under State Plan schemes.

PROGRAMMES / SCHEMES

District Resource Centers (DRCs)

An amount of Rs.6.96 lakhs is provided in the budget 2015-16 for establishment of District Resource Centres.

Establishment of English Language Labs

An amount of Rs.236.93 lakhs is provided in the budget 2015-16.

Government Degree Colleges in RIAD Areas

An amount of Rs.87.01 lakhs is provided in the budget 2015-16.

Honorarium to Mentors of Jawahar Knowledge Centres (JKC)

An amount of Rs.121.45 lakhs is provided in the budget 2015-16 towards honorarium to the Mentors.

MANA TV

An amount of Rs.18.68 lakhs is provided in the budget 2015-16 to MANA TV telecasts of Educational programmes to enhance academic performance of the students.

Pratibha Scholarships for LAWCET

An amount of Rs.3.13 lakhs is provided in the budget 2015-16 for awarding scholarships to students who get merit ranks in LAWCET.

Construction of Buildings for Government Degree Colleges

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

National Service Scheme (NSS)

An amount of Rs.151.53 lakhs is provided in the budget 2015-16 for taking up the NSS in adopted villages.

Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

An amount of Rs.4909.92 lakhs is provided in the budget 2015-16 for creation of infrastructure and establishment of new colleges in the state.

DIRECTOR, INTERMEDIATE EDUCATION

A total amount of Rs.7656.06 lakhs is provided for implementation of various schemes in the budget 2015-16, out of which Rs.1409.06 lakhs is under Normal State Plan and Rs.6247.00 lakhs under RIDF.

PROGRAMMES / SCHEMES

RIDF

Buildings

An amount of Rs.6247.00 lakhs is provided in the budget 2015-16 for construction of buildings.

Normal State Plan Schemes

Assistance to Non-Government Aided Institutions

An amount of Rs.62.15 lakhs is provided in the budget 2015-16.

Buildings

An amount of Rs.240.00 lakhs is provided in the budget 2015-16 for construction of buildings.

Construction of Government Junior College Buildings in Rural Areas

An amount of Rs.74.00 lakhs is provided in the budget 2015-16 towards construction of Government Junior college buildings.

Construction of Additional class rooms in 9 government Junior Colleges

An amount of Rs.180.42 lakhs is provided in the budget 2015-16 for additional class rooms for Junior Colleges.

Construction of Government Junior Colleges (RIAD)

An amount of Rs.200.00 lakhs is provided in the budget 2015-16 for construction of Government Junior Colleges under RIAD.

Government Junior Colleges

An amount of Rs.216.20 lakhs is provided in the budget 2015-16 towards maintenance of Government Junior Colleges.

Government Vocational Junior Colleges

An amount of Rs.5.04 lakhs is provided in the budget 2015-16 towards maintenance of Government Vocational Junior Colleges.

Supply of Text Books to Students in Government Junior Colleges

An amount of Rs.150.00 lakhs is provided in the budget 2015-16 for providing text books to poor ST Students.

Prathibha Scholarships

An amount of Rs.27.00 lakhs is provided in the budget 2015-16 for meritorious students who excel in intermediate exams.

Providing laboratory equipment to New Government Junior Colleges

An amount of Rs.70.00 lakhs is provided in the budget 2015-16 to upgrade all the Laboratory facilities in all Government Junior Colleges in the State.

Vocationalisation of Education

An amount of Rs.184.20 lakhs is provided in the budget 2015-16 towards payment of salaries for part time hourly Vocational Junior Lecturers and Part Time Lab attenders in Government Junior Colleges.

DIRECTOR OF ADULT EDUCATION

Saakshara Bharat

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16 towards implementation of Saakshara Bharat scheme in the State.

REGISTRAR OF PUBLICATIONS

An amount of Rs.0.69 lakhs is provided in the budget 2015-16.

JAWAHAR BALA BHAVAN

An amount of Rs.3.50 lakhs is provided in the budget 2015-16 for the activities of Jawahar Bal Bhavan.

National Cadet Corps (NCC)

An amount of Rs.19.48 lakhs is provided in the budget 2015-16 for Adventure Activities cadets and repairs and maintenance works of buildings.

SPORTS AND YOUTH SERVICES

Sports and Youth Services sector is provided with a budget Rs.8069.12 lakhs for the year 2015-16, for implementing various programmes / schemes in the state.

Out of the amount of Rs. 8069.12 lakhs provided in the budget for the year 2015-16 under 'Sports and Youth Services sector', an amount of Rs.85.61 lakhs is provided under SCSP and Rs.51.79 lakhs is provided under TSP.

SPORTS AUTHORITY OF TELANGANA

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

PROGRAMMES / SCHEMES

Construction of Stadia and Modernization of Sports facilities

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16 for construction of stadia and modernization.

Assistance to Sports Authority of Telangana

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16 to provide assistance to Sports Authority of Telangana.

Panchayat Yuva Kreedha Aur Khel Abhiyaan (PYKKA)

An amount of Rs.554.45 lakhs is provided in the budget 2015-16.

TELANGANA SPORTS SCHOOL

An amount of Rs.140.00 lakhs is provided in the budget 2015-16 to provide assistance to Telangana Sports School.

COMMISSIONER YOUTH SERVICES

Youth Services Department is provided with a budget of Rs.2374.67 lakhs in the year 2015-16 for implementation of various schemes.

PROGRAMMES / SCHEMES

SETWIN

An amount of Rs.649.31 lakhs is provided in the budget 2015-16 towards salaries of SETWIN.

Youth Welfare Schemes

An amount of Rs.1725.36 lakhs is provided in the budget 2015-16 for taking up youth welfare schemes, like Rajiv Yuvasakthi and other youth welfare programmes and activities.

TECHNICAL EDUCATION

Technical Education sector is provided with a budget of Rs.25541.94 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.18872.94 lakhs is provided under Normal State Plan and an amount of Rs.6669.00 lakhs under RIDF.

PROGRAMMES / SCHEMES

Buildings

An amount of Rs.6669.00 lakhs is provided in the budget 2015-16 for taking up II-Phase buildings for the (8) Polytechnics under RIDF XVIII and for the (7) Polytechnics under RIDF-XIX programmes.

Amenities to SC & ST Students in Polytechnics

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Apprenticeship Training Scheme

An amount of Rs.1.73 lakhs is provided in the budget 2015-16.

Jawaharlal Nehru Technological University College, Manthani

An amount of Rs.62.50 lakhs is provided in the budget 2015-16 for establishment of the new college.

Jawaharlal Nehru Technological University College, Sulthanpur

An amount of Rs.5000.00 lakhs is provided in the budget 2015-16 for establishment of the new college.

Assistance to setting up of 21st Century Grukulams

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Buildings

An amount of Rs.2406.60 lakhs is provided in the budget 2015-16 for this purpose.

Buildings for Minorities Polytechnics

An amount of Rs.172.45 lakhs is provided in the budget 2015-16.

Conduct of Remedial Classes to Polytechnic Students SC's & ST's

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Government Polytechnics (RIAD)

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

Improvement of Hostels of GMR Polytechnics for SCs and STs

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

SC Hostel buildings in existing Polytechnics

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

GMP Polytechnics for ST's in Tribal Areas

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Newly Established Government Polytechnics

An amount of Rs.1833.95 lakhs is provided in the budget 2015-16.

Pratibha Scholarships

An amount of Rs.4.85 lakhs is provided in the budget 2015-16.

Project work and Industrial visits to Polytechnic students (SC's & ST's)

An amount of Rs.1.00 lakh is provided in the budget 2015-16.

Rajiv Gandhi University of Knowledge Technologies (RGUKT)

An amount of Rs.9233.86 lakhs is provided in the budget 2015-16.

Special Nutritious Food to Students of GMR Polytechnics (SC's & ST's)

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

ART AND CULTURE

Art and Culture sector is provided with a budget Rs.14565.23 lakhs for the year 2015-16, for implementing various programmes / schemes in the state.

STATE ARCHIVES

An amount of Rs.75.95 lakhs is provided in the budget 2015-16 for Digitization of Old Records.

PUBLIC LIBRARIES

An amount of Rs.5.28 lakhs is provided in the budget 2015-16.

PROGRAMMES / SCHEMES**Head Quarter's Office**

An amount of Rs.2.00 lakhs is provided in the budget 2015-16 for maintenance and upgradation of computers and other equipment.

Other Government Libraries

An amount of Rs.3.28 lakhs is provided in the budget 2015-16.

ARCHAEOLOGY AND MUSEUMS**District Museums**

An amount of Rs.58.00 lakhs is provided in the budget 2015-16 for this purpose.

ORIENTAL MANUSCRIPTS LIBRARY AND RESEARCH INSTITUTE

An amount of Rs.8.75 lakhs is provided in the budget 2015-16.

DIRECTOR, CULTURAL AFFAIRS

An amount of Rs.14417.25 lakhs is provided in the budget 2015-16.

PROGRAMMES / SCHEMES

Assistance to Dance, Music and Fine Arts Academies

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

Construction of Multipurpose Cultural Complex at Kavuri Hills, Hyderabad

An amount of Rs.50.00 lakhs is provided in the budget 2015-16 for construction of MPCC at Kavuri Hills, Hyderabad.

Cultural Celebrations

An amount of Rs.700.00 lakhs is provided in the budget 2015-16, towards Cultural Celebrations.

Government Music Colleges

An amount of Rs.25.00 lakhs is provided in the budget 2015-16.

Head Quarters Office – Directorate of Cultural Affairs

An amount of Rs.175.10 lakhs is provided in the budget 2015-16 to conduct the above Cultural Programmes, Fairs and Festival.

Modernization of Ravindra Bharathi and Lalitha Kala Thoranam

An amount of Rs.300.00 lakhs is provided in the budget 2015-16 for Modernization of Ravindra Bharathi and Lalitha Kala Thoranam.

Old Age Pensions to Artists

An amount of Rs.367.15 lakhs is provided in the budget 2015-16 towards payment of pensions to Oldage artists.

Further, an amount of Rs.75.36 lakhs under SCSP and Rs.45.59 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.488.10 lakhs.

Construction of Cultural Complexes at Hyderabad and Warangal Districts

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

Samskruthika Saradhi

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

Telangana Cultural Centre at Hyderabad

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

MEDICAL AND PUBLIC HEALTH

Medical and Public Health sector is provided with a budget of Rs.246024.27 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.114734.52 lakhs is provided under Centrally Assisted State Plan Schemes, an amount of Rs.124225.75 lakhs under Normal State Plan and an amount of Rs.7064.00 lakhs under RIDF.

Out of the amount of Rs. 246024.27 lakhs provided in the budget for the year 2015-16 under ` Medical and Public Health sector, an amount of Rs.19915.51 lakhs is provided under SCSP and Rs.15700.11 lakhs is provided under TSP.

DIRECTOR OF MEDICAL EDUCATION

An amount of Rs.79895.95 lakhs is provided in the budget 2015-16.

PROGRAMMES / SCHEMES

Aarogyasri Health Care Trust

An amount of Rs.24352.47 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.4998.70 lakhs under SCSP and Rs.3023.83 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.32,375.00 lakhs.

Advanced Radiology Services

An amount of Rs.408.33 lakhs is provided in the budget 2015-16.

Construction of Buildings for Medical College and Hospital at Nizamabad

An amount of Rs.9200.00 lakhs is provided in the budget 2015-16 to complete the construction activity.

Construction of Building for new College of Nursing at Adilabad

An amount of Rs.69.47 lakhs is provided in the budget 2015-16 to construct the new building at Adilabad.

Construction of Buildings for new Colleges of Nursing at Warangal

An amount of Rs.68.77 lakhs is provided in the budget 2015-16 to construct the new building at Warangal.

Construction of Hostel to Senior Residents

An amount of Rs.500.00 lakhs is provided in the budget 2015-16 to complete the ongoing hostel construction.

Construction of Medical Buildings

An amount of Rs.6000.00 lakhs is provided in the budget 2015-16 to take up construction activity of other Medical Buildings based on needs.

Construction of Medical College & Hospital, Chest Hospital, Hyderabad

An amount of Rs.41.67 lakhs is provided in the budget 2015-16 towards taking up new Medical College at Chest Hospital, Hyderabad.

Construction of Nursing College and Hostel at Gandhi Hospital Premises, Secunderabad

An amount of Rs.200.00 lakhs is provided in the budget 2015-16 to provide attached Nursing College facilities for the benefit of Nursing students.

Construction of Nursing College, Hyderabad

An amount of Rs.833.33 lakhs is provided in the budget 2015-16 to replace the existing and dilapidated premises.

Purchase of Equipment to New Medical College at Adilabad

An amount of Rs.150.00 lakhs is provided in the budget 2015-16 to equip the RIM Institution with necessary equipment to pass through MCI Inspection and for the benefit of the students.

RIMS General Hospitals

An amount of Rs.895.48 lakhs is provided in the budget 2015-16 towards RIMS General Hospitals.

RIMS Medical Colleges

An amount of Rs.1176.43 lakhs is provided in the budget 2015-16 towards RIMS Medical Colleges.

Construction of Buildings of Institute of Medical Health (IMH) and Protection Wall and Fencing of Erragadda Hospital

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

Kaloji Health University of Sciences, Warangal

An amount of Rs.500.00 lakhs is provided in the budget 2015-16 towards construction of buildings for the health university.

Upgradation of District Hospitals to NIMS Level at Adilabad

An amount of Rs.1000.00 lakhs is provided in the budget 2015-16 for upgradation of District Hospital at Adilabad to NIMS level.

Upgradation of District Hospitals to NIMS Level at Khammam

An amount of Rs.1000.00 lakhs is provided in the budget 2015-16 for upgradation of District Hospital at Khammam to NIMS level.

Strengthening of Osmania General Hospital

An amount of Rs.10000.00 lakhs is provided in the budget 2015-16 for strengthening of Osmania General Hospital, Hyderabad.

Strengthening of Gandhi Hospital

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

Strengthening of Nilofer Hospital

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16.

Strengthening of Maternity Hospitals of Petlaburz, Hyderabad

An amount of Rs.2500.00 lakhs is provided in the budget 2015-16.

Strengthening of Maternity Hospitals of Sultan Bazaar, Hyderabad

An amount of Rs.2500.00 lakhs is provided in the budget 2015-16.

Strengthening of Sarojinidevi Eye Hospital, Hyderabad

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

Strengthening of Mental Hospital, Hyderabad

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

Strengthening of Chest Hospital, Hyderabad

An amount of Rs.1000.00 lakhs is provided in the budget 2015-16 for strengthening.

Strengthening of ENT Hospital, Koti, Hyderabad

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

Strengthening of Fever Hospital, Hyderabad

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

TELANGANA VAIDYA VIDHANA PARISHAD (TVVP)

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

Nizams Institute of Medical Sciences

An amount of Rs.13,597.55 lakhs is provided in the budget 2015-16 to Nizam's Institute of Medical sciences towards purchase of essential equipment for super speciality hospital (Rs.3000.00 lakhs), Department of NIMS University, Rangapur (Rs.100.00 lakhs), Modernization of NIMS (Rs.2000.00 lakhs), Assistance for treatment of BPL families not covered under Arogyasri (Rs.5000.00 lakhs) and Truama Centre (Rs.3497.55 lakhs).

Normal State Plan**Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals**

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16.

Assistance to NIMS for treatment of BPL families not covered under Aarogyasri

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

Development of NIMS University, Rangapur

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

Modernisation of NIMS

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16.

NIMS Trauma Care Centre

An amount of Rs.3497.55 lakhs is provided in the budget 2015-16.

AIDS CONTROL SOCIETY**National AIDS & STD Control Programme**

An amount of Rs.6415.70 lakhs is provided in the budget 2015-16.

MNJ Institute of ONCOLOGY & Regional Cancer Center**Buildings for MNJ Institute of Oncology and Regional Cancer Center, Hyderabad**

An amount of Rs.416.67 lakhs is provided in the budget 2015-16 for construction of buildings.

INDIAN MEDICINE AND HOMEOPATHY (AYUSH)

An amount of Rs.1603.89 lakhs is provided in the budget 2015-16.

Normal State Plan**Ayurvedic Colleges**

An amount of Rs.5.56 lakhs is provided in the budget 2015-16.

Ayurvedic Hospitals and Dispensaries

An amount of Rs.5.71 lakhs is provided in the budget 2015-16.

Homoeopathic Hospitals and Dispensaries

An amount of Rs.3.79 lakhs is provided in the budget 2015-16.

Homoeopathic Colleges

An amount of Rs.2.08 lakhs is provided in the budget 2015-16.

Japanese Encephalitis Programme

An amount of Rs.5.42 lakhs is provided in the budget 2015-16.

Strengthening of AYUSH Colleges

An amount of Rs.208.33 lakhs is provided in the budget 2015-16.

Unani Colleges

An amount of Rs.0.83 lakhs is provided in the budget 2015-16.

Unani Hospitals and Dispensaries

An amount of Rs.4.17 lakhs is provided in the budget 2015-16.

National Mission on Ayush including Mission on Medicinal Plants

An amount of Rs.1368.00 lakhs is provided in the budget 2015-16.

TELANGANA YOGADHYAYANA PARISHAD

An amount of Rs.83.33 lakhs is provided in the budget 2015-16 towards assistance to Yogadhyana Parishad.

DRUGS CONTROL ADMINISTRATION

An amount of Rs.6.37 lakhs is provided in the budget 2015-16.

Normal State Plan

Administration of Drugs Act

An amount of Rs.2.21 lakhs is provided in the budget 2015-16.

Strengthening of Drugs Control Laboratory at Hyderabad under Capacity Building Project Programme

An amount of Rs.4.16 lakhs is provided in the budget 2015-16 for capacity building.

INSTITUTE OF PREVENTIVE MEDICINE (IPM)

An amount of Rs.41.69 lakhs is provided in the budget 2015-16.

Normal State Plan

Public Health Laboratories under Director of Institute of Preventive Medicine

An amount of Rs.19.69 lakhs is provided in the budget 2015-16.

Manufacture of SERA / Vaccine

An amount of Rs.22.00 lakhs is provided in the budget 2015-16.

INSURANCE MEDICAL SERVICES, HOD

Dispensaries

An amount of Rs.123.52 lakhs is provided in the budget 2015-16 as state share.

DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE

An amount of Rs.12020.41 lakhs is provided in the budget 2015-16, of which Rs.4956.41 lakhs is provided under Normal State Plan Schemes and Rs.7064.00 lakhs under RIDF.

RIDF

Primary Health Centres

An amount of Rs.7064.00 lakhs is provided in the budget 2015-16.

Normal State Plan

Buildings

An amount of Rs.1600.00 lakhs is provided in the budget 2015-16 towards construction of buildings.

Care and Support Centres for HIV / AIDS

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Epidemics Control Schemes

An amount of Rs.143.68 lakhs is provided in the budget 2015-16.

Headquarters Office

An amount of Rs.854.67 lakhs is provided in the budget 2015-16.

National Leprosy Eradication Programme

An amount of Rs.280.97 lakhs is provided in the budget 2015-16.

National Programme for Control of Blindness

An amount of Rs.185.48 lakhs is provided in the budget 2015-16.

Primary Health Centres

An amount of Rs.39.90 lakhs is provided in the budget 2015-16 towards Primary Health Centres.

Taluk Hospitals

An amount of Rs.201.71 lakhs is provided in the budget 2015-16.

Transformation of PHCs into 24x7 PHCs

The government has planned to transform the PHCs into 24x7 PHCs for which an amount of Rs.1000.00 lakhs is provided in the budget 2015-16.

Upgradation of PHCs

The government has planned to upgrade PHCs into CHCs for which an amount of Rs.600.00 lakhs is provided in the budget 2015-16.

COMMISSIONER OF HEALTH AND FAMILY WELFARE

An amount of Rs.121819.19 lakhs is provided in the budget 2015-16, of which an amount of Rs.106950.82 lakhs is under Centrally Assisted State Plan Schemes and Rs.14868.37 under Normal State Plan Schemes.

PROGRAMMES / SCHEMES

Telangana Urban Slums Health care Project IPP.VIII Extension

An amount of Rs.25.83 lakhs is provided in the budget 2015-16.

Area Project / Indian Population Project - VI

An amount of Rs.62.91 lakhs is provided in the budget 2015-16.

Buildings – Construction of Family Welfare Buildings

An amount of Rs.18.33 lakhs is provided in the budget 2015-16.

Employment of ANMs

An amount of Rs.737.23 lakhs is provided in the budget 2015-16.

Ex-gratia Assistance in Cases of Fatality / Complication due to Vasectomy / Tubercotomy and I.U.D. Insertions

An amount of Rs.312.60 lakhs is provided in the budget 2015-16.

Family Welfare Centres

An amount of Rs.2867.89 lakhs is provided in the budget 2015-16.

Health Information Help Line

An amount of Rs.10.49 lakhs is provided in the budget 2015-16.

Indian Institute of Health and Family Welfare, Hyderabad under I.P.P. VI

An amount of Rs.14.58 lakhs is provided in the budget 2015-16.

Operational Cost of Fixed Day Health Services (FDHS) – 104 Services

An amount of Rs.2138.53 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.438.97 lakhs under SCSP and Rs.265.54 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively.

All put together, the amount provided under the Scheme is Rs.2,843.04 lakhs.

Post Partum Scheme / Taluk Hospitals

An amount of Rs.381.81 lakhs is provided in the budget 2015-16.

Post Partum Scheme: District Hospitals / Teaching Hospitals

An amount of Rs.269.64 lakhs is provided in the budget 2015-16.

R. C. H. Programme – II - Rural Emergency Health Transport scheme (108 Services)

An amount of Rs.1567.58 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.321.77 lakhs under SCSP and Rs.194.65 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.2,084.00 lakhs.

State Population Policy

An amount of Rs.69.47 lakhs is provided in the budget 2015-16.

Sukhibhava

An amount of Rs.303.95 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.62.39 lakhs under SCSP and Rs.37.74 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.404.08 lakhs.

Transport

An amount of Rs.87.53 lakhs is provided in the budget 2015-16.

Purchase of New Vehicles and Equipment for 104/108 Services

An amount of Rs.6000.00 lakhs is provided in the budget 2015-16.

National Health Mission (NHM)

This is a centrally assisted state plan scheme for which an amount of Rs.106950.82 lakhs is provided in the budget 2015-16.

WATER SUPPLY AND SANITATION

Water Supply and Sanitation sector is provided with a budget of Rs.442098.90 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.24710.99

lakhs is provided under Centrally Assisted State Plan Schemes, an amount of Rs.405779.91 lakhs under Normal State Plan, an amount of Rs.6608.00 lakhs under RIDF and an amount of Rs.5000.00 lakhs under Externally Aided Projects.

Out of the amount of Rs.442098.90 lakhs provided in the budget for the year 2015-16 under 'Water Supply and Sanitation sector, an amount of Rs.3815.38 lakhs is provided under SCSP and Rs.2308.01 lakhs is provided under TSP.

Engineer in Chief Public Health

Urban Water Supply and Sanitation

An amount of Rs.3180.80 lakhs is provided in the budget 2015-16, to the Public Health Engineering Department to implement ongoing urban water supply schemes, under-ground drainage and roads, storm water drainage and creation of infrastructure/roads etc.

PROGRAMMES / SCHEMES

Assistance to Municipalities / Corporations for Completion of Water Supply Schemes

An amount of Rs.60.00 lakhs is provided in the budget 2015-16 for completion of Comprehensive Water Supply Schemes.

Assistance to Municipalities and Corporations

An amount of Rs.350.00 lakhs is provided in the budget 2015-16, for completion of Comprehensive Water Supply Schemes in order to provide drinking water to all the habitants of various Municipalities as per National standards

E-Seva

An amount of Rs.75.00 lakhs is provided in the budget 2015-16, towards e- Seva (IT) to meet all expenditure of e-Governance initiatives.

Urban Water Supply Schemes

An amount of Rs.2645.80 lakhs is provided in the budget 2015-16 for completion ongoing Water Supply Schemes as per national standards.

Assistance to Municipalities towards Comprehensive Storm Water Drainage System

A provision of Rs.50.00 lakhs is provided in the budget 2015-16 for taking up / sanction of new schemes during this financial year.

HYDERABAD METRO WATER SUPPLY AND SEWERAGE BOARD

An amount of Rs.101175.00 lakhs is provided in the budget 2015-16 to implement various schemes.

PROGRAMMES / SCHEMES

Assistance to HMWS & SB for strengthening the water supply network in Greater Hyderabad Municipal Corporation Area

An amount of Rs.21500.00 lakhs is provided in the budget 2015-16, for extending the daily water supply to the remaining areas and also for meeting the expenditure on water supply improvement projects.

Improvement of Water Supply in Slum areas

An amount of Rs.3116.67 lakhs is provided in the budget 2015-16 for immediate replacement of damaged pipelines, for improvement of supply & pressure in the distribution system in identified slum areas.

Extension and Improvements of Water Supply and Sewerage Works

An amount of Rs.591.67 lakhs is provided in the budget 2015-16 for laying pipe lines.

Krishna Water Supply Project

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

Implementation of Sewerage Master Plan

An amount of Rs.4166.67 lakhs is provided in the budget 2015-16, for completion of Sewerage Master Plan (SMP) projects under JNNURM.

Godavari Water Supply

An amount of Rs.37716.66 lakhs is provided in the budget 2015-16.

Pollution and Conservation of Musi River

An amount of Rs.500.00 lakhs is provided in the budget 2015-16 for completing the NRCD Ph-I project.

Remodelling of existing Sewerage System and Sewerage Treatment works

An amount of Rs.2583.33 lakhs is provided in the budget 2015-16 for taking up the works relating to strengthening the sewerage network and laying of new sewerage lines to the extent of 50 Kms.

Restoration of Glory of Hussain Sagar Lake

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

RURAL WATER SUPPLY

An amount of Rs.337743.10 lakhs is provided in the budget 2015-16, out of which an amount of Rs.24710.99 lakhs is provided under Centrally Aided State Plan Schemes, Rs.301424.11 lakhs is under Normal State Plan schemes, Rs.5000.00 lakhs under Externally Aided Projects and Rs.6608.00 lakhs under RIDF.

Externally Aided Projects

Capacity and Sector Development

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Infrastructure Development

An amount of Rs.4600.00 lakhs is provided in the budget 2015-16.

Project Implementation Support

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

PROGRAMMES / SCHEMES

RIDF (Rural Infrastructure Development Fund)

Assistance to Panchayat Raj Bodies for P.W.S

An amount of Rs.6608.00 lakhs is provided in the budget 2015-16.

Normal State Plan

Assistance to Panchayat Raj Bodies for Rural Sanitation

An amount of Rs.516.81 lakhs is proposed in the budget 2015-16.

Departmental Buildings

An amount of Rs.9.80 lakhs is provided in the budget 2015-16 to construct one division office.

Rural Water Supply Scheme under SWSM

An amount of Rs.17.50 lakhs is provided in the budget 2015-16 to cover one habitation.

Water Grid

An amount of Rs.300880.00 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.61760.00 lakhs under SCSP and Rs.37360.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.4,00,000.00 lakhs.

National Rural Drinking Water Programme (NRDWP)

An amount of Rs.8210.99 lakhs is provided in the budget 2015-16.

Support Fund–NRDWP

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

WQM and SP-NRDWP

An amount of Rs.780.00 lakhs is provided in the budget 2015-16.

SANITATION

Swachh Bharat

An amount of Rs.14420.00 lakhs is provided in the budget 2015-16.

HOUSING

Housing sector is provided with a budget of Rs.95426.72 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.52171.30 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.43255.42 lakhs under Normal State Plan.

Out of the amount of Rs.95426.72 lakhs provided in the budget for the year 2015-16 under 'Housing sector, an amount of Rs.8055.25 lakhs is provided under SCSP and Rs.4872.80 lakhs is provided under TSP .

Engineer in Chief Buildings

PROGRAMMES / SCHEMES

Rental Housing Scheme

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

Residential Accommodation

An amount of Rs.189.08 lakhs is provided in the budget 2015-16.

Construction of new Residential quarters

An amount of Rs.3800.00 lakhs is provided in the budget 2015-16.

Construction of Residential Flats for Government Officers

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Construction of Multi Storied Buildings at Old and New MLA Quarters

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16.

Construction of Buildings for Raj Bhavan

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

Telangana Rajiv Swagruha Corporation Ltd.

An amount of Rs.1.00 lakhs is provided in the budget 2015-16.

WEAKER SECTIONS HOUSING PROGRAMME

An amount of Rs.12525.00 lakhs is provided in the budget 2015-16.

Two Bed Room Houses - Rural

An amount of Rs.18490.34 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.12923.06 lakhs under SCSP and Rs.7753.84 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.39,167.24 lakhs.

Indira Awas Yojana (IAY)

An amount of Rs.37267.30 lakhs is provided in the budget 2015-16 for construction of houses under this scheme.

Sardar Patel Urban Housing Scheme

An amount of Rs.14904.00 lakhs is provided in the budget 2015-16.

URBAN DEVELOPMENT

Urban Development sector is provided with a budget of Rs.213196.35 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.27150.61 lakhs is provided under Centrally Assisted State Plan Schemes, an amount of Rs.148545.74 lakhs under Normal State Plan and an amount of Rs.37500.00 lakhs under Externally Aided Projects.

Out of the amount of Rs.213196.35 lakhs provided in the budget for the year 2015-16 under 'Urban Development sector, an amount of Rs.4192.05 lakhs is provided under SCSP and Rs.2535.87 lakhs is provided under TSP.

DIRECTOR TOWN & COUNTRY PLANNING

Regional Planning for fast Developing Urban Complexes

An amount of Rs.4.55 lakhs is provided in the budget 2015-16.

DIRECTOR OF MUNICIPAL ADMINISTRATION (DMA)

An amount of Rs.61094.44 lakhs is provided in the budget 2015-16 towards implementation of various schemes, out of which an amount of Rs.12500.00 lakhs is for Externally Aided Projects and Rs.6900.61 lakhs towards Centrally Assisted State Plan Schemes.

PROGRAMMES / SCHEMES

Externally Aided Projects

Telangana Urban Reforms and Municipal Services

An amount of Rs.12500.00 lakhs is provided in the budget 2015-16.

Normal State Plan

Assistance to Municipalities / Corporations for Infrastructure including Developmental works

An amount of Rs.43.75 lakhs is provided in the budget 2015-16 for providing assistance to Municipalities / Corporations for taking up Developmental works prioritized under "MANA WARDU, MANA PATTANAM, MANA PRANAALIKHA".

Assistance to Municipalities / Corporations for interest free loans (Vaddileni Runalu)

An amount of Rs.5250.00 lakhs is provided in the budget 2015-16 for this purpose.

Assistance to Municipalities / Corporations for Water Supply, TAP Connections, Drains, Desiltation including Integrated Low Cost Sanitation

An amount of Rs.199.49 lakhs is provided in the budget 2015-16 to provide financial assistance to Municipalities / Corporations for Water Supply, tap connections, Drains, Desiltation including Integrated Low Cost Sanitation.

Assistance to Municipalities for fencing to Parks and Play Grounds

An amount of Rs.17.50 lakhs is provided in the budget 2015-16 for the protection of open spaces, parks and playgrounds with compound walls.

Assistance to Municipalities under State Finance Commission

An amount of Rs.30088.00 lakhs is provided in the budget 2015-16 towards assistance to Municipalities / Municipal Corporations under State Finance Commission grants. Under this scheme creation of infrastructure facilities like, laying of Roads, construction of drains, laying of water supply lines, providing of street lighting etc are taken up.

Further, an amount of Rs.6176.00 lakhs under SCSP and Rs.3736.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.40,000.00 lakhs.

Assistance to New Municipalities / Corporations for Developmental works

An amount of Rs.350.00 lakhs is provided in the budget 2015-16 to provide assistance to Municipalities / Corporations for taking up developmental works like burial grounds, vegetable markets, mutton/chicken stalls and dumping yards etc.

Assistance to the Regional Centre for Training and Research in Municipal Administration at Hyderabad for Construction of Building

An amount of Rs.2.10 lakhs is provided in the budget 2015-16 for this purpose.

District Offices

An amount of Rs.56.54 lakhs is provided in the budget 2015-16.

E-Seva Centres / Computerisation

An amount of Rs.210.00 lakhs is provided in the budget 2015-16.

Maintenance of Municipal Internal Roads

An amount of Rs.5425.00 lakhs is provided in the budget 2015-16 for maintenance and repairs of internal roads and CC drains in the ULBs.

Scheme of Environmental Improvement in Slum Areas of Municipalities

An amount of Rs.51.45 lakhs is provided in the budget 2015-16 for this purpose.

National Urban Livelihood Mission

This is a Centrally Assisted State Plan Scheme, an amount of Rs.6900.61 lakhs is provided in the budget 2015-16 under the scheme.

Rajiv Awas Yojana (MoHPUA)

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16.

GREATER HYDERABAD MUNICIPAL CORPORATION (GHMC)

An amount of Rs.27635.03 lakhs is provided in the budget 2015-16 in order to keep pace with the growing demands of the Urban areas.

Assistance to Pedestrianisation Project

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

Urban Community Development

An amount of Rs.35.03 lakhs is provided in the budget 2015-16.

Plantation Programme under Haritha Telangana in GHMC Area

An amount of Rs.2500.00 lakhs is provided in the budget 2015-16.

Assistance to GHMC for Improvement of Roads

An amount of Rs.25000.00 lakhs is provided in the budget 2015-16.

HYDERABAD METROPOLITAN DEVELOPMENT AUTHORITY (HMDA)

An amount of Rs.59625.00 lakhs is provided in the budget 2015-16, of which Rs.25000.00 lakhs is towards Externally Aided Projects.

Externally Aided Projects

Hussain Sagar Lake Catchment Area

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

Outer Ring Road Project

An amount of Rs.24000.00 lakhs is provided in the budget 2015-16.

Construction of Bridge at Bapughat on Musi River

An amount of Rs.41.67 lakhs is provided in the budget 2015-16.

Outer Ring Road for payment of annuity works

An amount of Rs.34583.33 lakhs is provided in the budget 2015-16.

MA&UD SECRETARIAT DEPARTMENT**Hyderabad Metro Rail Project**

An amount of Rs.41666.67 lakhs is provided in the budget 2015-16 under this project.

Mission for Elimination of Poverty in Municipal Areas (Indira Kranthi Patham - Urban)

An amount of Rs.504.00 lakhs is provided in the budget 2015-16

Multi Model Suburban Rail Transport System

An amount of Rs.2083.33 lakhs is provided in the budget 2015-16.

Urban Infrastructure and Governance under JNnURM

An amount of Rs.1.00 lakh is provided in the budget 2015-16

Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JnnURM)

An amount of Rs.1.00 lakhs is provided in the budget 2015-16.

Urban Infrastructure Development Scheme for Small and Medium Towns under JNnURM

An amount of Rs.1.00 lakhs is provided in the budget 2015-16.

Integrated Housing and Slum Development Programme under JNnURM

An amount of Rs.1.00 lakhs is provided in the budget 2015-16.

Smart Cities

An amount of Rs.18246.00 lakhs is provided in the budget 2015-16.

QULI QUTAB SHAH URBAN DEVELOPMENT AUTHORITY

An amount of Rs.333.33 lakhs is provided in the budget 2015-16 as assistance to Quli Qutab Shah Urban Development Authority.

INFORMATION AND PUBLIC RELATIONS

An amount of Rs.10000.00 lakhs is provided in the budget 2015-16 to the Commissioner, I&PR.

Advertisement of Government Departments in Electronic Media

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

Advertisement of Government departments in Print Media

An amount of Rs.4850.50 lakhs is provided in the budget 2015-16.

Advertisement of Government departments in outdoor Media

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

Headquarter's Office

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

Purchase of books

An amount of Rs.349.50 lakhs is provided in the Budget 2015-16.

Purchase of Equipment

An amount of Rs.800.00 lakhs is provided in the Budget 2015-16 towards purchase of equipment.

WELFARE OF SC, ST, BC & MINORITIES

Welfare (SC, ST, BC & Minorities) sector is provided with a budget of Rs.1145065.59 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.34709.00 lakhs is provided under Centrally Assisted State Plan Schemes, an amount of Rs.1096206.59 lakhs under Normal State Plan and an amount of Rs.14150.00 lakhs under RIDF.

Out of the amount of Rs.1145065.59 lakhs provided in the budget for the year 2015-16 under 'Welfare (SC, ST, BC & Minorities) sector, an amount of Rs.554705.37 lakhs is provided under SCSP and Rs.287811.74 lakhs is provided under TSP.

SCHEDULED CASTE DEVELOPMENT DEPARTMENT

A total of Rs.554705.37 lakhs is provided in the budget 2015-16 for implementation of various developmental schemes, of which Rs.5000.00 lakhs is under Centrally Assisted State Plan Schemes, Rs.546564.37 lakhs is under Normal State Plan Schemes and Rs.3141.00 lakhs is under RIDF.

PROGRAMMES / SCHEMES

Telangana SC, ST Commission

An amount of Rs.232.33 lakhs is provided in the budget 2015-16.

Acquisition of House Sites for Weaker Sections under Indiramma Programme

An amount of Rs.2100.00 lakhs is provided in the budget 2015-16 for Acquisition of House sites.

Ambedkar Bhavan in Districts and Divisional Head Quarters

An amount of Rs.1500.00 lakhs is provided in the budget 2015-16 to construct (4) A mbedkar Bhavans @ Rs.100.00 lakhs at district head quarters.

Assistance to Telangana Study circle

An amount Rs.574.00 lakhs is provided in the budget 2015-16.

Assistance to Nodal Agency for Implementing Scheduled Castes Sub-Plan

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

Book Bank

An amount of Rs.546.73 lakhs is provided in the budget 2015-16 under the scheme.

Buildings

An amount of Rs.6818.034 lakhs is provided in the budget 2015-16.

Construction of Telangana Study Circle Buildings

An a mount Rs.550.00 l akhs is pr ovided i n t he bu dget 2 015-16 towards construction of study circles buildings.

Construction of Buildings for Integrated Hostel

An amount of Rs.2857.33 lakhs is provided in the budget 2015-16.

Construction of Buildings to Victoria Memorial Home Residential School, Saroornagar

An amount of Rs.350.00 lakhs is provided in the budget 2015-16 for construction of buildings.

Promotion of Inter Caste Marriages and Erection of Ambedkar Statues

An amount of Rs.1026.40 lakhs is provided in the budget 2015-16.

Contribution of Social Welfare Fund

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

Construction of Buildings for Hostels and Colleges in RIAD areas

An amount of Rs.475.00 lakhs is provided in the budget 2015-16 for completion of on-going works.

Economic Support Scheme

An amount of Rs.100510.00 lakhs is provided in the budget 2015-16.

Financial Assistance for Studies Abroad

An amount of Rs.2100.00 lakhs is provided in the budget 2015-16 under the scheme.

Government Hostels

An amount of Rs.12182.00 lakhs is provided in the budget 2015-16 for maintenance of hostels and other Institutions during 2014-15.

Headquarters Office

An amount of Rs.400.00 lakhs is provided in the budget 2015-16.

HYDERABAD PUBLIC SCHOOL

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16 under the scheme to cover (1200) SC students of Telangana State.

Managerial Subsidy to Telangana Scheduled Caste's Co-operative Finance Corporation

An amount of Rs.3000.00 lakhs is provided in the budget 2015-16 towards managerial subsidy to Scheduled Castes Coop. Finance Corporation Limited for taking up various economic support programmes for the development of Scheduled Castes.

Financial Assistance to Students of Telangana (FAST) – (Post) (MTF)

An amount of Rs.1280.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Students of Telangana (FAST) – (RTF)

An amount of Rs.46795.00 lakhs is provided in the budget 2015-16 towards FAST (RTF).

Financial Assistance to students of Telangana (FAST) – (Post)

An amount of Rs.16577.00 lakhs is provided in the budget 2015-16.

Promotion of Inter-Caste Marriages

An amount of Rs.518.10 lakhs is provided in the budget 2015-16 for Promotion of Inter Caste marriages.

Providing free power to SC house Holds

An amount of Rs.6500.00 lakhs is provided in the budget 2015-16 to clear arrears upto 2013-14 and 2014-15 electricity bills of 2,70,959 SC house-holds.

Rehabilitation Economic Development Libration and Home for Jogin Women

An amount of Rs.3.33 lakhs is provided in the budget 2015-16.

Skill upgradation for Professional Graduates

An amount of Rs.175.00 lakhs is provided in the budget 2015-16 under the scheme.

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.350.58 lakhs is provided in the budget 2015-16.

Financial Assistance to students of Telangana (FAST) - V To VIII Class Students

An amount of Rs.2100.00 lakhs is provided in the budget 2015-16 under the scheme.

Kalyana lakshmi

An amount of Rs.15704.06 lakhs is provided in the budget 2015-16.

Post-Matric Scholarships

An amount of Rs.5000.00 lakhs is provided in the budget 2015-16 under Centrally Assisted State Plan Scheme towards post-metric scholarships.

SCSP PLAN SCHEMES

An amount of Rs.283239.42 lakhs is provided in the budget 2015-16.

TELANGANA SOCIAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY

Integrated Residential Schools

An amount of Rs.3141.00 lakhs is provided in the budget 2015-16 for construction of buildings under RIDF.

Construction of Buildings for Residential School Complex

An amount of Rs.24157.75 lakhs is provided in the budget 2015-16 towards construction of residential school complexes.

Repairs and Maintenance of Residential School Buildings

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

Government Residential Centralized Schools-New Scheme

An amount of Rs.2642.00 lakhs is provided in the budget 2015-16.

TRIBAL WELFARE

An amount of Rs.287811.74 lakhs is provided in the budget 2015-16, of which Rs.16209.00 lakhs under Centrally Assisted State Plan schemes, Rs.260593.74 lakhs under Normal State Plan Schemes, Rs.11009.00 Lakhs under RIDF.

PROGRAMMES / SCHEMES

RIDF

Construction of Buildings for Integrated Residential Schools

An amount of Rs.5059.52 lakhs is provided in the budget 2015-16 for taking up infrastructure for improving quality education.

Construction of Godowns / Storage Points

An amount of Rs.126.81 lakhs is provided in the budget 2015-16 for construction of Godowns / Storage Points for GCC.

Construction of High Schools in RIAD areas

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

Construction of Roads under NABARD Programmes

An amount of Rs.1866.67 lakhs is provided in the budget 2015-16 for completing the balance works.

Ashram Schools

An amount of Rs.3881.00 lakhs is provided in the budget 2015-16.

Normal State Plan Schemes

Buildings for School Complexes

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

Construction of Buildings for Ashram Schools for ST girls / boys in Naxal affected areas with Additional Central Assistance (ACA)

An amount of Rs.195.00 lakhs is provided in the budget 2015-16.

Economic Support Schemes

An amount of Rs.3804.93 lakhs is provided in the budget 2015-16 to provide financial assistance for Economic Support Schemes.

Educational Infrastructure

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

Educational Institutions

An amount of Rs.13892.09 lakhs is provided in the budget 2015-16.

Establishment of Plain Area Tribal Development Agency

An amount of Rs.224.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Girijan Co-operative Corporation

An amount of Rs.181.16 lakhs is provided in the budget 2015-16 as financial assistance.

Hostel buildings for Eight Degree Colleges in RIAD areas

An amount of Rs.56.25 lakhs is provided in the budget 2015-16.

Implementation of the Protection of Forest Rights Act, 2006

An amount of Rs.392.00 lakhs is provided in the budget 2015-16.

Repayment of NSTFDC Loans

An amount of Rs.423.00 lakhs is provided in the budget 2015-16 towards repayment of loans given by NSTFDC to ST beneficiaries in the state.

Monetary Relief and Legal Aid to the Victims of Atrocities on STs

An amount of Rs.2.81 lakhs is provided in the budget 2015-16 to provide monetary relief and legal aid to the ST victims of atrocities.

FAST (Financial Assistance to Students of Telangana): (MTF) & Post Metric Scholarships

An amount of Rs.9184.00 lakhs is provided in the budget 2015-16 towards (FAST) (post) (MTF).

Financial Assistance for Students of Telangana (FAST) Pre Metric Scholarships

An amount of Rs.1405.60 lakhs is provided in the budget 2015-16 for Pre-Metric Scholarships.

Promotion of Inter-Caste Marriages

An amount of Rs.7.25 lakhs is provided in the budget 2015-16.

Quality Education of STs

An amount of Rs.933.33 lakhs is provided in the budget 2015-16.

Residential Junior Colleges for Girls in RIAD Areas

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

Residential Schools for Tribal girls in RIAD Areas

An amount of Rs.101.40 lakhs is provided in the budget 2015-16.

Residential Schools for tribals

An amount of Rs.1142.52 lakhs is provided in the budget 2015-16.

Skill upgradation for Formal and Self Employment (Rajiv Yuva Kiranalu)

An amount of Rs.84.00 lakhs is provided in the budget 2015-16.

FAST (Financial Assistance for Students of Telangana): RTF

An amount of Rs.8736.00 lakhs is provided in the budget 2015-16 for (FAST RTF).

Upgradation of Residential Schools into Junior Colleges of Excellence

An amount of Rs.134.03 lakhs is provided in the budget 2015-16

Upgrading TW Ashram Schools into Schools of Excellence

An amount of Rs.168.00 lakhs is provided in the budget 2015-16.

Works under Medaram Jatara

An amount of Rs.94.08 lakhs is provided in the budget 2015-16.

Ambedkar Overseas Vidya Nidhi

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

Coaching to Students for Eligibility Tests for Admissions in Foreign Universities

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

Pre-Matric scholarships for day scholars-FAST

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

Kalyana Laxmi

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

Komaram Bheem Memorial

An amount of Rs.2500.00 lakhs is provided in the budget 2015-16.

Additional facilities to Students

An amount of Rs.20000.00 lakhs is provided in the budget 2015-16 to take up infrastructure facilities and continuation of EMRS.

Grants under Article 275 (1)

An amount of Rs.3709.00 lakhs is provided in the budget 2015-16.

Tribal Sub Plan(ACA)

An amount of Rs.5500.00 lakhs is provided in the budget 2015-16.

Umbrella Schemes for Education of ST students

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

Financial Assistance to the Students of Telangana (FAST) (MTF)

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16.

TRIBAL SUB PLAN SCHEMES (TSP)

An amount of Rs.173557.29 lakhs is provided in the budget 2015-16.

BACKWARD CLASSES WELFARE

An amount of Rs.192548.48 lakhs is provided in the budget 2015-16 consisting of Rs.3000.00 lakhs under Centrally Assisted State Plan schemes and Rs.189548.48 lakhs under Normal State Plan. To achieve the above objectives the Department is implementing the following welfare schemes:

PROGRAMMES / SCHEMES

Telangana Study Circle

An amount of Rs.2050.00 lakhs is provided in the budget 2015-16.

Buildings

An amount of Rs.8402.60 lakh is provided in the budget 2015-16 for construction of buildings.

College Hostels for Boys and Girls

An amount of Rs.11188.36 lakhs is provided in the budget 2015-16 towards maintenance of College Hostels.

Community Services

An amount of Rs.2300.00 lakh is provided in the budget 2015-16 for providing community services under this scheme.

Financial Assistance to Telangana Vaddera Co-operative Federation Ltd

An amount of Rs.930.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Krishna Balija Poosala Co-operative Federation Ltd

An amount of Rs.530.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Nayee Brahmin Co-operative Federation Ltd

An amount of Rs.22.88 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Sagara (Uppara) Co-operative Federation Ltd

An amount of Rs.530.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Valmiki-Boya Co-operative Federation Ltd

An amount of Rs.430.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Washermen Co-operative Societies Federation

An amount of Rs.37.18 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Kummari Salivahana Co-operative Society Federation Ltd

An amount of Rs.1350.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Medara Finance Corporation Ltd

An amount of Rs.529.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Telangana Viswa Brahmins Co-operative Corporation

An amount of Rs.1489.99 lakhs is provided in the budget 2015-16.

Financial Assistance to Bhatraja Co-operative Federation Ltd

An amount of Rs.270.00 lakhs is provided in the budget 2015-16.

Government Hostels

An amount of Rs.4376.00 lakhs is provided in the budget 2015-16.

Incentives to Inter-Caste Married Couples

An amount of Rs.115.00 lakhs is provided in the budget 2015-16.

Investments in Telangana Backward Classes Cooperative Finance Corporation

An amount of Rs.11452.00 lakhs is provided in the budget 2015-16 for taking up economic support schemes for the Backward Classes.

Investments in Telangana Nayee Brahmin Cooperative Societies Federation Ltd

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16.

Investments in Telangana Washermen Cooperative Societies Federation Ltd

An amount of Rs.1642.82 lakhs is provided in the budget 2015-16.

Financial Assistance to Students of Telangana (FAST) (POST) (MTF)

An amount of Rs.34290.49 lakhs is provided in the budget 2015-16.

Rajiv Abhyudaya Yojana

An amount of Rs.4180.84 lakhs is provided in the budget 2015-16.

Financial Assistance to Students of Telangana (FAST) - Reimbursement of Tuition Fee

An amount of Rs.75331.32 lakhs is provided in the budget 2015-16.

Financial Assistance to Students of Telangana (FAST) - Reimbursement of Tuition Fee to EBC students

An amount of Rs.25200.00 lakhs is provided in the budget 2015-16 towards Reimbursement of Tuition Fee to EBC Students.

Financial Assistance to Geetha Karmikula Federation

An amount of Rs.900.00 lakhs is provided in the budget 2015-16.

Scheme for Development of (OBC) Other Backward Classes and Denotified, Nomadic and Semi-Nomadic Tribes.

An amount of Rs.1056.00 lakhs is provided in the budget 2015-16.

Pre-Matric Scholarships

An amount of Rs.826.00 lakhs is provided in the budget 2015-16.

Financial Assistance to Students of Telangana (FAST) (POST) (MTF)

An amount of Rs.1118.00 lakhs is provided in the budget 2015-16.

MINORITIES WELFARE

An amount of Rs.110000.00 lakhs is provided in the budget 2015-16 for implementing various welfare schemes of Minorities, which include Rs.10500.00 lakh under Centrally Assisted State Plan Schemes and Rs.99500.00 lakhs under Normal State Plan schemes.

PROGRAMMES / SCHEMES

Telangana State Christian Finance Corporation

An amount of Rs.80.00 lakhs is provided in the budget 2015-16 towards financial assistance to the corporation.

Telangana Christian Minorities Finance Corporation for Implementation of Welfare Schemes

An amount of Rs.1000.00 lakhs is provided in the budget 2015-16 to implement welfare schemes.

Construction of Urdu Ghar-cum-Shadikhana

An amount of Rs.1000.00 lakhs is provided in the budget 2015-16 for construction.

Telangana Wakf Board

An amount of Rs.5300.00 lakh is provided in the budget 2015-16 towards assistance to Wakf Board.

Telangana Haj Committee

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

Telangana State Minorities Finance Corporation Ltd. (TSMFC)

An amount of Rs.920.00 lakhs is provided in the budget 2015-16 towards assistance to TSMFC.

Centre for Education Development to Minorities

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

Dairatual Marif-i- Osmania

An amount of Rs.200.00 lakhs is provided in the budget 2015-16 towards above two schemes.

Urdu Academy

An amount of Rs.1200.00 lakhs is provided in the budget 2015-16 towards preserving the urdu publications and promotion of usage of urdu language/literature and also for Vocational Training in Urdu, Computer Education by Urdu Academy.

Construction of Buildings for Hostels and Residential Schools

An amount of Rs.7165.59 lakhs is provided in the budget 2015-16.

District Offices

An amount of Rs.600.00 lakhs is provided in the budget 2015-16.

Dudekula Muslim Cooperative Society Federation Ltd.

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Head Quarters Office

An amount of Rs.400.00 lakhs is provided in the budget 2015-16.

Providing Coaching to Minority Students in Telangana Study Circle

An amount of Rs.600.00 lakh is provided in the budget 2015-16 towards construction of a separate study circle for providing coaching to minority students and to improve minorities participation in central and State services.

Minority Girls Residential Schools

An amount of Rs.2000.00 lakhs is provided in the budget 2015-16.

Scholarships to Minority students

An amount of Rs.10000.00 lakhs has been provided in the budget 2015-16 towards post matric scholarships on saturation basis in order to encourage the minorities in education.

Studies on Socio Economic Conditions and Programmes of Minorities

An amount of Rs.2704.41 lakhs is provided in the budget 2015-16.

Subsidy for Bank Linked Income Generated Scheme

An amount of Rs.9500.00 lakhs is provided in the budget 2015-16.

Survey Commission on Wakfs

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

Financial Assistance to Students of Telangana (FAST) RTF

An amount of Rs.42500.00 lakhs has been provided in the budget 2015-16 towards Reimbursement of tuition fees for professional courses through Telangana State Minorities Finance Corporation Ltd.

Admission of Students in Best Available Schools

An amount of Rs.280.00 lakhs is provided in the budget 2015-16.

Repairs and Maintenance of Church and Burial Grounds

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

Visit to Holy land Jerusalem

An amount of Rs.200.00 lakh is provided in the budget 2015-16 to assist Christian Pilgrimage to Jerusalem.

Shadi Mubarak

An amount of Rs.10000.00 lakhs is provided in the budget 2015-16 to help poor minorities, Rs.51,000/- will be given at the time of marriage of girl child.

Oversees Study Scheme for Minorities

An amount of Rs.2500.00 lakhs is provided in the budget 2015-16.

Multi sectoral Development Programme for Minorities

An amount of Rs.10500.00 lakhs is provided in the budget 2015-16.

LABOUR AND EMPLOYMENT

Labour and Employment sector is provided with a budget of Rs.6013.15 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.3886.87 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.2126.28 lakhs under Normal State Plan.

Out of the amount of Rs.6013.15 lakhs provided in the budget for the year 2015-16 under 'Labour and Employment sector, an amount of Rs.600.13 lakhs is provided under SCSP and Rs.363.03 lakhs is provided under TSP.

FACTORIES

An amount of Rs.5.27 lakhs is provided in the budget, 2015-16 to meet the salaries of the staff of the offices of the Deputy Chief Inspector of Factories, Nalgonda and Rangareddy districts.

Employment and Training

A total amount of Rs. 2136.32 lakhs consisting of Rs.15.31 lakhs under Centrally Assisted State Plan schemes and Rs.2121.01 lakhs under Normal State Plan is provided in the budget 2015-16..

Employment Generation Mission - Rajiv Udyoga Sri

An amount of Rs.1365.31 lakhs is provided in the budget 2015-16 towards implementation of this scheme.

Apprenticeship Training Scheme

An amount of Rs.17.03 Lakhs is provided in the budget 2015-16 to meet the expenditure for imparting trainings.

Buildings for Industrial Training Institutes (ITIs)

An amount of Rs.118.25 lakhs is provided in the budget 2015-16.

Industrial Training Institutes

An amount of Rs.620.42 lakhs is provided in the budget, 2015-16 for this purpose.

Skill Development Mission

An amount of Rs.15.31 lakhs is provided in the budget 2015-16.

LABOUR

Social Security for Unorganized Workers Scheme

An amount of Rs.3871.56 lakhs is provided in the budget 2015-16 towards implementation of Social Security for Unorganized Workers.

SOCIAL SECURITY AND WELFARE

Social Security and Welfare sector is provided with a budget of Rs.77709.86 lakhs for the year 2015-16, for implementing various programmes / schemes in the state. Out of this, an amount of Rs.62506.77 lakhs is provided under Centrally Assisted State Plan Schemes, an amount of Rs.12467.09 lakhs under Normal State Plan and an amount of Rs.2736.00 lakhs under RIDF.

Out of the amount of Rs.77709.86 lakhs provided in the budget for the year 2015-16 under 'Social Security and Welfare sector, an amount of Rs.7199.25 lakhs is provided under SCSP and Rs.6117.81 lakhs is provided under TSP.

DISABLED PERSONS AND SENIOR CITIZENS DEPARTMENT

A total amount of Rs.2000.00 lakhs is provided in the budget 2015-16 for implementation of various schemes for the Welfare of Disabled and Senior Citizens.

Normal State Plan

Construction of Buildings / Hostels / Schools / Homes for Handicapped Persons

An amount of Rs.50.00 lakhs is provided in the budget 2015-16 for the construction of new buildings, repairs and additions to the existing buildings functioning under Disabled Welfare Department.

District Offices

An amount of Rs.389.37 lakhs is provided in the budget 2015-16 towards maintenance and other establishment expenses of district offices.

Economic Rehabilitation and Discretionary Grants

An amount of Rs. 203.45 lakhs is provided in the budget 2015-16.

Implementation of National Policy for Older Persons

An amount of Rs.95.19 lakhs is provided in the budget 2015-16 for establishment of 3 Old Age Homes at Adilabad, Medak and Mahaboobnagar.

Investments in Telangana Vikalangula Cooperative Corporation

An amount of Rs.50.00 lakh is provided in the budget 2015-16 towards investment in Telangana Vikalangula Cooperative Corporation.

Managerial Subsidy to Telangana Vikalangula Cooperative Corporation

An amount of Rs.522.49 lakh is provided in the budget 2015-16 towards managerial subsidy for providing economic support activities and to supervise and implement the schemes of the Corporation.

Marriages Incentive Awards and Petrol Subsidy

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

Rehabilitation and supply of Prosthetic Aids of Physically Handicapped

An amount of Rs.250.00 lakhs is provided in the budget 2015-16 for implementation of Rehabilitation and supply of Prosthetic Aids of Physically Handicapped.

Financial Assistance to the Students of Telangana (FAST) (MTF)

An amount of Rs.39.50 lakhs is provided towards (FAST) (MTF) in the budget 2015-16.

Financial Assistance to the Students of Telangana (FAST) (RTF)

An amount of Rs.75.00 lakhs is provided towards (FAST)(RTF) in the budget 2015-16.

Sports Meet of persons with Disabilities

An amount of Rs.10.00 lakhs is provided in the budget 2014-15 towards conducting games and sports for disabled persons.

Barrier Free

An amount of Rs.15.00 lakhs is provided in the budget 2015-16 to construct the Ramps for the easy access and friendly approach of the

Differentially Abled Persons and older persons.

WOMEN DEVELOPMENT AND CHILD WELFARE

An amount of Rs.75699.99 lakhs is provided in the budget 2015-16 for implementation of various schemes of the department. Of which, Rs.62506.77 lakhs under Centrally Assisted State Plan Schemes, Rs.10457.22 lakhs under Normal State Plan and Rs.2736.00 lakhs under RIDF.

RIDF

Construction of Buildings for Anganwadi Centres

An amount of Rs.2736.00 lakh is provided in the budget 2015-16 towards buildings for Anganwadi centres under RIDF.

PROGRAMMES / SCHEMES

Assistance to Telangana Women's Cooperative Finance Corporation

An amount of Rs.950.00 lakhs is provided in the budget 2015-16.

Bangaru talli

An amount of Rs.1287.66 lakhs is provided in the budget 2015-16.

Construction of Buildings for AWCs

An amount of Rs.135.00 lakh is provided in the budget 2015-16 towards buildings.

Financial Assistance to Women and Girl Victims affected by Cognisable Offences under Cr.Pc.

An amount of Rs.87.00 lakhs is provided in the budget 2015-16.

Girl child Protection Scheme (GCPS)

An amount of Rs.1041.91 lakhs is provided in the budget 2015-16.

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

An amount of Rs.5684.04 lakhs is provided in the budget 2015-16.

Scheme for Implementation of Protection for Women from Domestic Violence

An amount of Rs.101.72 lakhs is provided in the budget 2015-16.

Centres / Institution for Rehabilitation of Women-in-Distress

An amount of Rs.11.10 lakhs is provided in the budget 2015-16.

State Commission for Women

An amount of Rs.82.09 lakhs is provided in the budget 2015-16.

State Commission for Protection of Child Rights

An amount of Rs.65.00 lakhs is provided in the budget 2015-16.

Women Welfare Centres

An amount of Rs.11.70 lakhs is provided in the budget 2015-16.

Safety and security of Women

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

Integrated Child Development Service (ICDS)

An amount of Rs.52847.90 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.7731.70 lakhs under SCSP and Rs.4677.08 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.65,256.68 lakhs.

Integrated Child Development Service (ICDS)

An amount of Rs.6131.33 lakhs is provided in the budget 2015-16.

Training Programme under ICDS

An amount of Rs.1259.50 lakhs is provided in the budget 2015-16.

Integrated Child Protection Scheme (ICPS)

An amount of Rs.2268.04 lakhs is provided in the budget 2015-16.

JUVENILE WELFARE**Head Quarters Office**

An amount of Rs.1.75 lakhs is provided in the budget 2015-16.

SAINIK WELFARE

An amount of Rs.8.12 lakhs is provided in the budget 2015-16.

District Offices (Zilla Sainik Welfare Offices)

An amount of Rs.3.06 lakhs is provided in the budget 2015-16.

Head-Quarters Office (Directorate of Sainik Welfare)

An amount of Rs.5.06 lakhs is provided in the budget 2015-16.

NUTRITION (Women Development & Child Welfare)

An amount of Rs.70447.79 lakhs is provided in the budget 2015-16, for implementing various programmes / schemes in the state. Out of which, an amount of Rs.44293.23 lakhs is provided under Centrally Assisted State Plan Schemes and an amount of Rs.26154.56 lakhs is under Normal State Plan.

Out of the amount of Rs.70447.79 lakhs provided in the budget for the year 2015-16 under 'Nutrition sector', an amount of Rs.10290.67 lakhs is provided under SCSP and Rs.10225.44 lakhs is provided under TSP

Arogya Lakshmi

An amount of Rs.26154.56 lakhs is provided in the budget 2015-16.

Further, an amount of Rs.3257.84 lakhs under SCSP and Rs.3165.00 lakhs under TSP has been provided in the budget 2015-16 under Scheduled Castes Development Department & Tribal Welfare Departments respectively. All put together, the amount provided under the Scheme is Rs.32,577.40 lakhs.

Nutrition Programme

An amount of Rs.41273.56 lakhs is provided in the budget 2015-16 for this purpose.

National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)

An amount of Rs.3019.67 lakhs is provided in the budget 2015-16 for this purpose.

GENERAL SERVICES

ENGINEER IN CHIEF ENGINEER, BUILDINGS (PUBLIC WORKS)

An amount of Rs.17290.19 lakhs is provided in the budget 2015-16 towards construction of buildings for other government buildings including Collectorates and Guest Houses.

Construction of Buildings for Treasuries

An amount of Rs.131.50 lakhs is provided in the budget 2015-16.

Construction of Buildings for Collectorate Complexes

An amount of Rs.1.00 lakhs is provided in the budget 2015-16.

Construction of Buildings for Director of Works and Accounts

An amount of Rs.110.00 lakhs is provided in the budget 2015-16.

Construction of Buildings for Roads and Buildings Department

An amount of Rs.332.49 lakhs is provided in the budget 2015-16.

Construction of Buildings for Other Departments

An amount of Rs.17.50 lakhs is provided in the budget 2015-16.

Construction of Comprehensive Checkposts (CCT)

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Construction of Director General Intelligence Buildings

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

Construction of Inspection Bungalows

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

Construction of State Election Commission Buildings

An amount of Rs.50.00 lakhs is provided in the budget 2015-16.

Construction of State Government Guest House at Hyderabad

An amount of Rs.25.00 lakhs is provided in the budget 2015-16.

Improvement of Guest House & Hostels

An amount of Rs.20.00 lakhs is provided in the budget 2015-16.

Construction of Buildings for Telangana Journalists

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

Construction of Buildings for Secretariat

An amount of Rs.15000.00 lakhs is provided in the budget 2015-16.

Construction of APAT Buildings

An amount of Rs.52.70 lakhs is provided in the budget 2015-16.

REGISTRAR OF HIGH COURT

An amount of Rs.4605.00 lakhs is provided in the budget 2015-16 of which Rs.2730.00 lakhs is under Normal state Plan and Rs.1875.00 lakhs under Centrally Assisted State Plan Schemes for construction of Court Buildings and development of infrastructure facilities for Judiciary including Grama Nyayalayas.

Construction of Court Buildings

An amount of Rs.2730.00 lakhs is provided in the budget 2015-16.

Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

An amount of Rs.1875.00 lakhs is provided in the budget 2015-16.

POLICE ACADEMY COMPLEX

Normal State Plan

Assistance to Telangana Police Academy

An amount of Rs.630.00 lakhs is provided in the budget 2015-16 for construction of buildings.

DG & IG of Police

A total amount of Rs.3400.00 lakhs is provided in the budget 2015-16. This includes an amount of Rs.3400.00 lakhs under Normal State Plan.

Construction of Buildings for Police Department for front offices

An amount of Rs.2600.00 lakhs is provided in the budget 2015-16.

Construction of Quarters for Police Department

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

OCTOPUS

Construction of Buildings for Organisation of Counter Terrorist Operations (OCTOPUS)

An amount of Rs.1215.67 lakhs is provided in the budget 2015-16 towards construction of buildings.

MANDAL BUILDINGS

An amount of Rs.6433.00 lakhs is provided in the budget 2015-16.

MPP Buildings

An amount of Rs.5433.00 lakhs is provided in the budget 2015-16.

Construction of Tahsildar Office Buildings

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

Dr. M.C.R. HRD INSTITUTE

An amount of Rs.371.67 lakhs is provided in the budget 2015-16 for strengthening of infrastructure & construction of buildings (Rs.166.67 lakhs) and for administrative expenses (Rs.205.00 lakhs).

NALSAR

Assistance to National Society Promotion and Advancement of Legal Studies and Research

An amount of Rs.358.44 lakhs is provided in the budget 2015-16.

Grey Hounds

An amount of Rs.158.90 lakhs is provided in the budget 2015-16 for construction of buildings for Grey Hounds Units.

Telangana State Disasters Response and Fire Services

An amount of Rs.7346.00 lakhs is provided in the budget 2015-16.

Registration & Stamps

An amount of Rs.555.00 lakhs is provided in the budget 2015-16 for construction of buildings for Registration & Stamps.

Commercial Taxes

An amount of Rs.1360.00 lakhs is provided in the budget 2015-16 for construction of buildings for Commercial Taxes, establishment of Integrated Check posts and Special Cells for assessing & monitoring specialized taxes.

Commissioner Excise

An amount of Rs.347.33 lakhs is provided in the budget 2015-16 for construction of Excise department buildings.

Anti Corruption Bureau

An amount of Rs.83.33 lakhs is provided in the budget 2015-16 for construction of buildings for the department.

Chief Electoral Officer

An amount of Rs.29.05 lakhs is provided in the budget 2015-16 towards construction of godowns for safe custody of electronic voting machines.

Printing, Stationery and Stores Purchase

An amount of Rs.500.00 lakhs is provided in the budget 2015-16 towards modernization of government printing presses.

Commissioner of City Police

An amount of Rs.15000.00 lakh provided in the budget 2015-16 towards New Police Commissionerate Headquarters, CCTV Surveillance, Technology and IT backbone for Citizen Centric Traffic Management and for fighting organized crime and criminal gangs with data analytics.

Commissioner, Cyberabad Police

An amount of Rs.7000.00 lakhs is provided in the budget 2015-16 of which Rs.4500.00 lakhs towards construction of Barracks, Reception Centres and Rs.2500.00 lakhs for installation of HD, CCTV with connectivity at important junctions.

ANNUAL PLAN – 2015-16 SUMMARY

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

Sl.No	Head / Sub-Head of Development	Rs.Lakhs				
		Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
I. AGRL. AND ALLIED SERVICES						
1. Crop Husbandry						
a.	Director of Agriculture	182887.07	182887.07	103555.95	7055.46	4268.00
i.	Normal State Plan	105141.23	105141.23	57860.01		
ii.	13th FC	1190.00	1190.00			
iii.	Centrally Assisted State Plan Schemes	76555.84	76555.84	45695.94	7055.46	4268.00
b.	Director of Horticulture	50275.00	50275.00	55902.35	3362.58	2034.10
i.	Normal State Plan	45275.00	45275.00	34124.00		
ii.	Centrally Assisted State Plan Schemes	5000.00	5000.00	21778.35	3362.58	2034.10
2	Animal Husbandry	20336.89	20336.89	18206.60	325.79	197.08
i.	Normal State Plan	6459.92	6459.92	5104.52		
ii.	RIDF	1598.95	1598.95	10992.00		
iii.	Centrally Assisted State Plan Schemes	12278.02	12278.02	2110.08	325.79	197.08
3	Fisheries	6496.24	6496.24	5057.63	0.00	0.00
i.	Normal State Plan	5400.86	5400.86	5057.63		
ii.	Centrally Assisted State Plan Schemes	1095.38	1095.38			
4	Forests	38966.65	39618.65	28101.32	147.92	89.48
i.	Normal State Plan	34577.26	34577.26	27143.26		
ii.	13th FC	3077.00	3729.00			
iii.	Centrally Assisted State Plan Schemes	1312.39	1312.39	958.06	147.92	89.48
5	Co-operation	6170.53	6170.53	6166.33	0.00	0.00
i.	Normal State Plan	6170.53	6170.53	6166.33		
6	Marketing	0.00	0.00	40282.00	0.00	0.00
i.	RIDF			40282.00		
TOTAL - (Agri & Allied Ser)		305132.38	305784.38	257272.18	10891.75	6588.66
i.	Normal State Plan	203024.80	203024.80	135455.75	0.00	0.00
ii.	RIDF	1598.95	1598.95	51274.00	0.00	0.00
iii.	13th FC	4267.00	4919.00	0.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	96241.63	96241.63	70542.43	10891.75	6588.66
II. RURAL DEVELOPMENT						
1.	Commr. Rural Development	510208.10	510208.10	608209.25	71778.73	59709.33
i.	Normal State Plan	209145.29	209145.29	314078.19		
ii.	RIDF	10001.00	10001.00	12781.00	9585.75	3195.25
iii.	Centrally Assisted State Plan Schemes	291061.81	291061.81	281350.06	62192.98	56514.08

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
2	SRT Institute	374.23	374.23	374.23		
3	AMR Academy of Rural Developm	4.17	4.17	4.17	0.00	0.00
i.	Normal State Plan	4.17	4.17	4.17		
4	SERP	30100.00	30100.00	15900.00	0.00	0.00
i.	Normal State Plan	30000.00	30000.00	12900.00		
ii.	Externally Aided Project	100.00	100.00	3000.00		
5	C.D. and Panchayats	57402.26	57402.26	10479.25	92.64	56.04
i.	Normal State Plan	12308.93	12308.93	9879.25		
iii.	Centrally Assisted State Plan Schemes	45093.33	45093.33	600.00	92.64	56.04
6	Land Reforms (SS & LR)	27433.65	27433.65	2470.27	67.41	40.78
i.	Normal State Plan	2033.65	2033.65	2033.65		
ii.	Centrally Assisted State Plan Schemes	25400.00	25400.00	436.62	67.41	40.78
7	Commr, Land Revenue/Admn	22313.50	22313.50	20899.08		
	Total - (RD)	647835.91	647835.91	658336.25	71938.78	59806.15
i.	Normal State Plan	276179.77	276179.77	360168.57	0.00	0.00
ii.	RIDF	10001.00	10001.00	12781.00	9585.75	3195.25
iii.	Externally Aided Project	100.00	100.00	3000.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	361555.14	361555.14	282386.68	62353.03	56610.90
III.	SPECIAL AREA DEVELOPMENT PROG.					
IV.	IRRIGATION & FLOOD CONTROL					
A.	Major & Medium Irrigation	420604.38	421189.38	593154.70	0.00	3125.00
a.	Major Irrigation	410808.87	411476.85	570407.70	0.00	625.00
i.	Normal State Plan	325894.84	326562.82	509273.00		625.00
ii.	AIBP	39510.00	39510.00	37510.00		
iii.	Externally Aided Project	45404.03	45404.03	23624.70		
b.	Medium Irrigation	9795.51	9712.53	22747.00	0.00	2500.00
i.	Normal State Plan	8295.51	8212.53	15747.00		2500.00
ii.	AIBP	1500.00	1500.00	5500.00		
iii.	Externally Aided Project			1500.00		
B.	Minor Irrigation	221508.97	221508.97	216228.30	0.00	25630.00
a.	Minor Irrigation (PWD)	176100.00	176100.00	178313.00	0.00	21000.00
i.	Normal State Plan	164100.00	164100.00	117380.00		21000.00
ii.	RIDF	1000.00	1000.00	51933.00		
iii.	AIBP	11000.00	11000.00	9000.00		
b.	State Irrigation Dev. Corpn.	25500.00	25500.00	30000.00	0.00	4500.00
i.	Normal State Plan	5500.00	5500.00	15000.00		4000.00
ii.	RIDF	14000.00	14000.00	9000.00		500.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
iii.	AIBP	6000.00	6000.00	6000.00		
c.	Commr.CAD- EAP	19608.97	19608.97	7375.30		
d.	Ground Water Deptt.	300.00	300.00	540.00	0.00	130.00
i.	Normal State Plan	300.00	300.00	340.00		130.00
ii.	Externally Aided Project			200.00		
C.	Command Area Development	3986.65	3986.65	3960.00	0.00	0.00
i.	Normal State Plan	1486.65	1486.65	1460.00		
ii.	Centrally Assisted State Plan Schemes	2500.00	2500.00	2500.00		
D.	Flood Control & Drainage	2800.00	2800.00	35932.00	0.00	22400.00
i.	Normal State Plan	300.00	300.00	33432.00		22400.00
ii.	Centrally Assisted State Plan Schemes	2500.00	2500.00	2500.00		
	TOTAL (Irrigation & FC)	648900.00	649485.00	849275.00	0.00	51155.00
i.	Normal State Plan	505877.00	506462.00	692632.00	0.00	50655.00
ii.	RIDF	15000.00	15000.00	60933.00	0.00	500.00
iii.	AIBP	58010.00	58010.00	58010.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	5000.00	5000.00	5000.00	0.00	0.00
v.	Externally Aided Project	65013.00	65013.00	32700.00	0.00	0.00
V.	ENERGY					
1	C.E.Srisaillam	1100.00	515.00	725.00		
2	TS GENCO	100000.00	100000.00	100000.00	0.00	0.00
i.	Normal State Plan	100000.00	100000.00	100000.00		
3	TS TRANSCO	39544.52	39544.52	19078.38	0.00	0.00
i.	Externally Aided Project	37405.00	37405.00	19000.00		
ii.	Normal State Plan	2139.52	2139.52	78.38		
3	TS Power Finance Corporation Ltd.					
i.	Normal State Plan	116.00	116.00	116.00		
4	New & Rewable Energy Sources Development Corporation of Telangana	24017.77	24017.77	18070.57	0.00	0.00
i.	Normal State Plan	24017.77	24017.77	18070.57		
	TOTAL (ENERGY)	164778.29	164193.29	137989.95	0.00	0.00
i.	Normal State Plan	127373.29	126788.29	118989.95	0.00	0.00
ii.	Externally Aided Project	37405.00	37405.00	19000.00	0.00	0.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
VI. INDUSTRY & MINERALS						
1.	Village & Small Industries	60737.07	60737.07	40054.84	0.00	0.00
a.	Commr.of Industries	46711.68	46711.68	21137.19	0.00	0.00
i.	Normal State Plan	46711.68	46711.68	21137.19		
b.	Comm.& Export Promotion	55.58	55.58	55.58	0.00	0.00
i.	Normal State Plan	55.58	55.58	55.58		
c.	Leather Industries Development Corporation of Telangana	163.00	163.00	0.00	0.00	0.00
i.	Normal State Plan	163.00	163.00			
d.	Handlooms & Textiles	13431.02	13431.02	18548.07	0.00	0.00
i.	Normal State Plan	10048.07	10048.07	18548.07		
ii.	Centrally Assisted State Plan Schemes	3382.95	3382.95			
e.	Commissioner Sericulture	375.79	375.79	314.00	0.00	0.00
i.	Normal State Plan	314.00	314.00	314.00		
ii.	Centrally Assisted State Plan Schemes	61.79	61.79			
2.	Large & Medium Industries	56231.60	56231.60	46225.83	0.00	0.00
a.	Commr. of Industries	36400.00	36400.00	34734.23	0.00	0.00
i.	Normal State Plan	36400.00	36400.00	34734.23		
b	Industries & Commerce Department (Sect.Dept)	18913.10	18913.10	10573.10	0.00	0.00
i.	Normal State Plan	10573.10	10573.10	10573.10		
ii.	Centrally Assisted State Plan Schemes	8340.00	8340.00			
c	Infrastructure & Investment Department	80.00	80.00	80.00		
d	Dir Sugars	800.00	800.00	800.00	0.00	0.00
i.	Normal State Plan	800.00	800.00	800.00		
e	Public Enterprises (VRS)	3.50	3.50	3.50	0.00	0.00
i.	Normal State Plan	3.50	3.50	3.50		
f	Telangana Infrastructure Authority	35.00	35.00	35.00		
3	Mines and Geology					
i.	Normal State Plan	100.00	100.00	100.00		
TOTAL (Industry & Minerals)		117068.67	117068.67	86380.67	0.00	0.00
i.	Normal State Plan	105283.93	105283.93	86380.67	0.00	0.00
ii.	Centrally Assisted State Plan Schemes	11784.74	11784.74	0.00	0.00	0.00

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
VII. TRANSPORT						
1	Roads & Bridges	214272.00	214272.00	427834.62	3974.58	2404.31
a.	TR&B Dept	4272.00	4272.00	4272.00	0.00	0.00
i.	Normal State Plan	4272.00	4272.00	4272.00		
b.	CE Rural Roads	31223.87	31223.87	33043.33	0.00	0.00
i.	Normal State Plan	5036.33	5036.33	5036.33		
ii.	RIDF	26187.54	26187.54	28007.00		
c.	CE EAP, RDC	51288.50	51288.50	37363.50	0.00	0.00
i.	Normal State Plan	31363.50	31363.50	31363.50		
ii.	Externally Aided Project	19925.00	19925.00	6000.00		
d.	CE Buildings	10000.00	10000.00	25742.10	3974.58	2404.31
iv.	Centrally Assisted State Plan Schemes	10000.00	10000.00	25742.10	3974.58	2404.31
e.	ENC State Roads	106505.13	106505.13	311431.19	0.00	0.00
i.	Normal State Plan	106505.13	106505.13	311431.19		
f.	ENC - R&B, NH	5972.50	5972.50	10972.50	0.00	0.00
i.	Normal State Plan	5972.50	5972.50	10972.50		
g.	CE PPP	5010.00	5010.00	5010.00	0.00	0.00
i.	Normal State Plan	5010.00	5010.00	5010.00		
2	Infrastrucrture & Investment Department (Civil Aviation)	1994.33	1994.33	1994.33		
3	MNP Roads (CE PR)	211022.08	211022.08	144340.57	779.72	2702.57
i.	Normal State Plan	171875.08	171875.08	116981.59		
ii.	RIDF	13147.00	13147.00	22309.00		2230.90
iii.	Centrally Assisted State Plan Schemes	26000.00	26000.00	5049.98	779.72	471.67
4	Transport Commissioner	600.00	600.00	600.00		
5	TSRTC	15973.92	15973.92	15973.92		
Total - (Transport)		443862.33	443862.33	590743.44	4754.30	5106.88
i.	Normal State Plan	348602.79	348602.79	503635.36	0.00	0.00
ii.	RIDF	39334.54	39334.54	50316.00	0.00	2230.90
iii.	Externally Aided Project	19925.00	19925.00	6000.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	36000.00	36000.00	30792.08	4754.30	2875.98

VIII. COMMUNICATIONS

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

Rs.Lakhs

Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Telanagana State Council of Science & Technology	39.23	39.23	49.23		
2.	National Green Corps	37.70	37.70	12.70		
3.	Telangana Bio-Diversity Board	104.20	104.20	119.20		
4.	Regional Science Centre, Warangal	6.00	6.00	6.00		
5	Telangana Pollution Control Board - 13th FC	652.00				
	TOTAL (Science & Tech)	839.13	187.13	187.13	0.00	0.00
i.	Normal State Plan	187.13	187.13	187.13	0.00	0.00
ii.	13th FC	652.00	0.00	0.00	0.00	0.00
X.	GENERAL ECONOMIC SERVICES					
1.	Secretariat Economic Services	119817.83	119817.83	104427.83	0.00	0.00
a.	Planning Department	89076.47	89076.47	76186.47	0.00	0.00
i.	Normal State Plan	88576.47	88576.47	76186.47		
ii.	13th FC	500.00	500.00			
b	Public Enterprise Department					
i.	Normal State Plan	3.49	3.49	3.49		
c	Finance Department	17500.00	17500.00	15000.00	0.00	0.00
i.	Normal State Plan	15000.00	15000.00	15000.00		
ii.	Centrally Assisted State Plan Schemes	2500.00	2500.00			
d	Information Technology & Com.	13035.37	13035.37	13035.37	0.00	0.00
i.	Normal State Plan	13035.37	13035.37	13035.37		
e	Director, Electronically Deliverable Services					
i.	Normal State Plan	192.00	192.00	192.00		
f	Rain Shadow Area Development	10.50	10.50	10.50		
2.	Tourism	10850.77	10850.77	4850.77	0.00	0.00
a.	Commr.of Tourism	10850.77	10850.77	4850.77	0.00	0.00
i.	Normal State Plan	4850.77	4850.77	4850.77		
ii.	Centrally Assisted State Plan Schemes	6000.00	6000.00			
3.	Economic Advice & Statistics	2536.68	2536.68	171.68	0.00	0.00
i.	Normal State Plan	171.68	171.68	171.68		
ii.	Centrally Assisted State Plan Schemes	2365.00	2365.00			
4.	Controller,Legal Metrology	4.08	4.08	4.08		

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
5.	Civil Supplies Dept.	31783.91	31783.91	4010.91	0.00	0.00
i.	Normal State Plan	10249.91	10249.91	4010.91		
ii.	Centrally Assisted State Plan Schemes	21534.00	21534.00			
6.	Telangana State Consumer Disputes Redressal Commission	544.00	544.00	0.00	0.00	0.00
i.	Centrally Assisted State Plan Schemes	544.00	544.00			
	Total - (Genl.Eco.Ser)	165537.27	165537.27	113465.27	0.00	0.00
i.	Normal State Plan	132094.27	132094.27	113465.27	0.00	0.00
ii.	13th FC	500.00	500.00	0.00	0.00	0.00
iii.	Centrally Assisted State Plan Schemes	32943.00	32943.00	0.00	0.00	0.00
	Total -(Economic Services)	2493953.98	2493953.98	2693649.89	87584.83	122656.69
i.	Normal State Plan	1698622.98	1698622.98	2010914.70	0.00	50655.00
ii.	AIBP	58010.00	58010.00	58010.00	0.00	0.00
iii.	RIDF	65934.49	65934.49	175304.00	9585.75	5926.15
iv.	Externally Aided Project	122443.00	122443.00	60700.00	0.00	0.00
v.	13th FC	5419.00	5419.00	0.00	0.00	0.00
x.	Centrally Assisted State Plan Schemes	543524.51	543524.51	388721.19	77999.08	66075.54
B.	SOCIAL SERVICES					
1.	General Education	366320.80	366320.80	119962.54	15131.09	9153.14
A	Dir. of School Education	244240.56	244240.56	73606.27	9533.83	5767.23
i.	Normal State Plan	11689.65	11689.65	14858.66		
ii.	Centrally Assisted State Plan Schemes	232550.91	232550.91	58747.61	9533.83	5767.23
B	Rajiv Vidya Mission (SSA)	106806.61	106806.61	31190.26	4815.78	2913.17
i.	13th FC	8628.00	8628.00			
ii.	Centrally Assisted State Plan Schemes	98178.61	98178.61	31190.26	4815.78	2913.17
C	Higher Education					
a.	Higher Education, Secretariat Dept - Grants to Universities	2117.35	2117.35	450.67	0.00	0.00
i.	Normal State Plan	450.67	450.67	450.67		
ii.	RIDF	1666.68	1666.68			

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
b.	Collegiate Education	10878.12	10878.12	7035.61	781.48	472.74
i.	Normal State Plan	474.16	474.16	1974.16		
ii.	RIDF	833.31	833.31			
iii.	Centrally Assisted State Plan Schemes	9570.65	9570.65	5061.45	781.48	472.74
c.	Intermediate Education	2254.49	2254.49	7656.06	0.00	0.00
i.	Normal State Plan	1409.06	1409.06	1409.06		
ii.	RIDF	255.43	255.43	6247.00		
iii.	Centrally Assisted State Plan Schemes	590.00	590.00			
D	Adult Education					
	Centrally Assisted State Plan Schemes			3000.00		
E	Registrar of Publications	0.69	0.69	0.69		
F	Jawahar Bal Bhavan	3.50	3.50	3.50		
G	D.G, N.C.C.	19.48	19.48	19.48		
2.	SPORTS & YOUTH SERVICES	13269.61	13269.61	8069.12	85.61	51.79
a.	Sports Authority of Telangana	9825.48	9825.48	5000.00	0.00	0.00
i.	Normal State Plan	9825.48	9825.48	5000.00		
b.	State PYKKA Cell - YAT & C Dept.	929.46	929.46	554.45	85.61	51.79
i.	Centrally Assisted State Plan Schemes	929.46	929.46	554.45	85.61	51.79
c.	Telangana Sports School	140.00	140.00	140.00		
d.	Dir. of Youth Services	2374.67	2374.67	2374.67	0.00	0.00
i.	Normal State Plan	2374.67	2374.67	2374.67		
3.	TECHNICAL EDUCATION	21285.98	21285.98	25541.94	0.00	0.00
i.	Normal State Plan	18872.94	18872.94	18872.94		
ii.	RIDF	1413.04	1413.04	6669.00		
iii.	Centrally Assisted State Plan Schemes	1000.00	1000.00			
4.	ART & CULTURE	11511.18	11511.18	14565.23	0.00	0.00
a.	Commissioner of Archieves	75.95	75.95	75.95	0.00	0.00
i.	Normal State Plan	75.95	75.95	75.95		
b.	Dir. of Public Libraries	5.28	5.28	5.28	0.00	0.00
i.	Normal State Plan	5.28	5.28	5.28		

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
c.	Dir. of Archaeology & Museums	3312.00	3312.00	58.00	0.00	0.00
i.	Normal State Plan	58.00	58.00	58.00		
ii.	13th FC	3254.00	3254.00			
d.	Dir. of OML & RI	8.75	8.75	8.75	0.00	0.00
i.	Normal State Plan	8.75	8.75	8.75		
e.	Dir. of Cultural Affairs	8109.20	8109.20	14417.25	0.00	0.00
i.	Normal State Plan	6138.20	6138.20	14417.25		
ii.	13th FC	1971.00	1971.00			
	Total (Edn,Sports, Art&Cul)	412387.57	412387.57	171138.83	15216.70	9204.93
i.	Normal State Plan	51546.48	51546.48	59669.06	0.00	0.00
ii.	RIDF	4168.46	4168.46	12916.00	0.00	0.00
iii.	13th FC	13853.00	13853.00	0.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	342819.63	342819.63	98553.77	15216.70	9204.93
5.	MEDICAL & PUBLIC HEALTH					
a	Dir. of Medical Education	90418.92	90418.92	79895.95	0.00	0.00
i.	Normal State Plan	87918.92	87918.92	79895.95		
ii.	Centrally Assisted State Plan Schemes	2500.00	2500.00			
b	Telangana Vaidya Vidhana Parishad	7400.00	7400.00	10000.00	0.00	0.00
i.	Normal State Plan	7400.00	7400.00	10000.00		
c	Director,NIMS	13597.55	13597.55	13597.55		
d	Aids Control Society-CASPS	3099.95	3099.95	6415.70	990.58	599.23
e	MNJ Institute of Oncology	416.67	416.67	416.67		
f	Indian Medicine & Homeopathy - AYUSH	1235.89	1235.89	1603.89	211.72	127.77
i.	Normal State Plan	235.89	235.89	235.89		
ii.	Centrally Assisted State Plan Schemes	1000.00	1000.00	1368.00	211.72	127.77
g	Telangana Yogadhyana Parishad	83.33	83.33	83.33		
h	Director of Drugs Control Admin.	6.37	6.37	6.37		
i	Institute of Preventive Medicine	41.69	41.69	41.69		
j	Director of Insurance Medical Services (ESI)	123.52	123.52	123.52		

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
k	Dir. Public Health & Family Welfa	14896.41	14896.41	12020.41	0.00	0.00
i.	Normal State Plan	4956.41	4956.41	4956.41		
ii.	13th FC	4940.00	4940.00			
iii.	Centrally Assisted State Plan Schemes	5000.00	5000.00			
iv.	RIDF			7064.00		
I	Commr. Health & Family Welfare	97089.43	97089.43	121819.19	18713.21	14973.11
i.	Normal State Plan	16189.43	16189.43	14868.37		
ii.	13th FC	900.00	900.00			
iii.	Centrally Assisted State Plan Schemes	80000.00	80000.00	106950.82	18713.21	14973.11
	Total - (Medical & Public Health)	228409.73	228409.73	246024.27	19915.51	15700.11
i.	Normal State Plan	130969.78	130969.78	124225.75	0.00	0.00
ii.	13th FC	5840.00	5840.00	0.00	0.00	0.00
iii.	Centrally Assisted State Plan Schemes	91599.95	91599.95	114734.52	19915.51	15700.11
iv.	RIDF	0.00	0.00	7064.00	0.00	0.00
6.	Water Supply & Sanitation					
a.	Chief Engineer, PH	3180.80	3180.80	3180.80	0.00	0.00
i.	Normal State Plan	3180.80	3180.80	3180.80		
b.	Hyd. Metro Water Supply & SB	59291.67	59291.67	101175.00	0.00	0.00
i.	Normal State Plan	59291.67	59291.67	101175.00		
c.	Chief Engineer, RWS	291478.11	291478.11	337743.10	3815.38	2308.01
i.	Normal State Plan	200544.11	200544.11	301424.11		
ii.	RIDF	1750.00	1750.00	6608.00		
iii.	13th FC	4730.00	4730.00			
iv.	Externally Aided Project	19454.00	19454.00	5000.00		
v.	Centrally Assisted State Plan Schemes	65000.00	65000.00	24710.99	3815.38	2308.01
	Total - (Water Supply & S)	353950.58	353950.58	442098.90	3815.38	2308.01
i.	Normal State Plan	263016.58	263016.58	405779.91	0.00	0.00
ii.	RIDF	1750.00	1750.00	6608.00	0.00	0.00
iii.	13th FC	4730.00	4730.00	0.00	0.00	0.00
iv.	Externally Aided Project	19454.00	19454.00	5000.00	0.00	0.00
v.	Centrally Assisted State Plan Schemes	65000.00	65000.00	24710.99	3815.38	2308.01

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
7.	Housing					
a.	CE Buildings	7514.08	7514.08	12239.08		
b.	Weaker Section Housing Program	100000.00	100000.00	83187.64	8055.25	4872.80
i.	Normal State Plan	41170.95	41170.95	31016.34		
ii.	Centrally Assisted State Plan Schemes	58829.05	58829.05	52171.30	8055.25	4872.80
	Total - (Housing)	107514.08	107514.08	95426.72	8055.25	4872.80
i.	Normal State Plan	48685.03	48685.03	43255.42	0.00	0.00
ii.	Centrally Assisted State Plan Schemes	58829.05	58829.05	52171.30	8055.25	4872.80
8.	Urban Development					
a.	Dir. of Town & Country Plg.	4.55	4.55	4.55	0.00	0.00
i.	Normal State Plan	4.55	4.55	4.55		
b.	Commr. & Dir. of Municipal Admin	67720.72	67720.72	63094.44	1065.45	644.52
i.	Normal State Plan	26605.83	26605.83	41693.83		
ii.	Externally Aided Projects	20000.00	20000.00	12500.00		
iii.	Centrally Assisted State Plan Schemes	21114.89	21114.89	8900.61	1065.45	644.52
c.	Commissioner, GHMC	27635.03	27635.03	27635.03	0.00	0.00
i.	Normal State Plan	27635.03	27635.03	27635.03		
d.	HMDA	110125.00	110125.00	59625.00	0.00	0.00
i	Externally Aided Project	75500.00	75500.00	25000.00		
ii	Normal State Plan	34625.00	34625.00	34625.00		
e.	MA&UD (Sectt)	149616.82	149616.82	62504.00	3126.60	1891.35
i	Normal State Plan	44254.00	44254.00	44254.00		
ii	Centrally Assisted State Plan Schemes	105362.82	105362.82	18250.00	3126.60	1891.35
f.	Quli Qutub Shah UDA	333.33	333.33	333.33		
	Total - (Urban Dev)	355435.45	355435.45	213196.35	4192.05	2535.87
i.	Normal State Plan	133457.74	133457.74	148545.74	0.00	0.00
ii.	Externally Aided Projects	95500.00	95500.00	37500.00	0.00	0.00
iii.	Centrally Assisted State Plan Schemes	126477.71	126477.71	27150.61	4192.05	2535.87
9.	Information & Publicity	4430.24	4430.24	10000.00	0.00	0.00
	Commissioner, I&PR	4430.24	4430.24	10000.00		

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
10. Welfare of SC,ST,BC & Minorities						
a.	Scheduled Castes Development Department	279995.34	279995.34	554705.37	554705.37	0.00
i.	Normal State Plan	243324.95	243324.95	546564.37	546564.37	
ii.	RIDF	1649.00	1649.00	3141.00	3141.00	
iii.	Centrally Assisted State Plan Schemes	35021.39	35021.39	5000.00	5000.00	
b.	Welfare of STs	123757.40	123757.40	287811.74	0.00	287811.74
i.	Normal State Plan	87036.45	87036.45	260593.74		260593.74
ii.	RIDF	3828.48	3828.48	11009.00		11009.00
iii.	13th FC	8044.00	8044.00			
iv.	Centrally Assisted State Plan Schemes	24848.47	24848.47	16209.00		16209.00
c.	Welfare of BCs	184032.25	184032.25	192548.48	0.00	0.00
i.	Normal State Plan	178268.48	178268.48	189548.48		
ii.	Centrally Assisted State Plan Schemes	5763.77	5763.77	3000.00		
d.	Minorities Welfare	103000.00	103000.00	110000.00	0.00	0.00
i.	Normal State Plan	92500.00	92500.00	99500.00		
ii.	Centrally Assisted State Plan Schemes	10500.00	10500.00	10500.00		
	Total - (Welfare)	690784.99	690784.99	1145065.59	554705.37	287811.74
i.	Normal State Plan	601129.88	601129.88	1096206.59	546564.37	260593.74
ii.	RIDF	5477.48	5477.48	14150.00	3141.00	11009.00
iii.	13th FC	8044.00	8044.00	0.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	76133.63	76133.63	34709.00	5000.00	16209.00
11. Labour and Employment						
a.	Dir. of Factories	5.27	5.27	5.27		
b.	Dir. of Empt. & Trg.	3796.42	3796.42	2136.32	2.36	1.43
i.	Normal State Plan	2121.01	2121.01	2121.01		
ii.	Centrally Assisted State Plan Schemes	1675.41	1675.41	15.31	2.36	1.43
c.	Commissioner Labour	7000.00	7000.00	3871.56	597.77	361.60
i.	Centrally Assisted State Plan Schemes	7000.00	7000.00	3871.56	597.77	361.60
	Total - (Labour & Emp)	10801.69	10801.69	6013.15	600.13	363.03
i.	Normal State Plan	2126.28	2126.28	2126.28	0.00	0.00
ii.	Centrally Assisted State Plan Schemes	8675.41	8675.41	3886.87	600.13	363.03

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
12.	Social Security & Welfare					
a.	Dir., Persons with Disability and Senior Citizens Welfare	2000.00	2000.00	2000.00	0.00	0.00
i.	Normal State Plan	2000.00	2000.00	2000.00		
b.	Women & Child Welfare	63912.82	63912.82	75699.99	7199.25	6117.81
i.	Normal State Plan	3429.28	3429.28	10457.22		
ii.	RIDF	500.00	500.00	2736.00		
iii.	Centrally Assisted State Plan Schemes	59983.54	59983.54	62506.77	7199.25	6117.81
c.	Dir. of Juvenile Welfare	1.75	1.75	1.75	0.00	0.00
i.	Normal State Plan	1.75	1.75	1.75		
d.	Sainik Welfare	8.12	8.12	8.12	0.00	0.00
i.	Normal State Plan	8.12	8.12	8.12		
e.	I.G.of Prisons					
i.	13th FC	2500.00	2500.00			
	Total - (Social Security)	68422.69	68422.69	77709.86	7199.25	6117.81
i.	Normal State Plan	5439.15	5439.15	12467.09	0.00	0.00
ii.	RIDF	500.00	500.00	2736.00	0.00	0.00
iii.	13th FC	2500.00	2500.00	0.00	0.00	0.00
iv.	Centrally Assisted State Plan Schemes	59983.54	59983.54	62506.77	7199.25	6117.81
13.	Nutrition (WD &CW)	78340.83	78340.83	70447.79	10290.67	10225.44
i.	Normal State Plan	21108.33	21108.33	26154.56		
ii.	Centrally Assisted State Plan Schemes	57232.50	57232.50	44293.23	10290.67	10225.44
	Total - (Social Services)	2310477.85	2310477.85	2477121.46	623990.31	339139.74
i.	Normal State Plan	1261909.49	1261909.49	1928430.40	546564.37	260593.74
ii.	RIDF	11895.94	11895.94	43474.00	3141.00	11009.00
iii.	Externally Aided Project	114954.00	114954.00	42500.00	0.00	0.00
iv.	13th FC	34967.00	34967.00	0.00	0.00	0.00
v.	Centrally Assisted State Plan Schemes	886751.42	886751.42	462717.06	74284.94	67537.00
C.	GENERAL SERVICES					
1.	Chief Engineer, Buldgs.	2015.19	2015.19	17290.19		
2.	Court Buildings	5835.06	5835.06	4605.00	289.50	175.13
i.	Normal State Plan	2730.00	2730.00	2730.00		
ii.	Centrally Assisted State Plan Schemes	3105.06	3105.06	1875.00	289.50	175.13
3.	Police Academy Complex	630.00	630.00	630.00		

ANNUAL PLAN 2015-16 - HEAD WISE OUTLAYS

						Rs.Lakhs
Sl.No	Head / Sub-Head of Development	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16	Of which SCSP	Of which TSP
1	2	3	4	5	6	7
4	DG & IG of Police	18810.96	18810.96	3400.00	0.00	0.00
i.	Normal State Plan	3400.00	3400.00	3400.00		
ii.	13th FC	6060.00	6060.00			
iii.	Centrally Assisted State Plan Schemes	9350.96	9350.96			
5	D.G, OCTOPUS	1215.67	1215.67	1215.67		
6	Mandal Buildings	860.58	860.58	6433.00	0.00	0.00
i.	MPP Buildings	175.00	175.00	5433.00		
ii.	Tahasildar Buildings	685.58	685.58	1000.00		
7	Dr. MCR HRD Institute	371.67	371.67	371.67	0.00	0.00
i.	Normal State Plan	371.67	371.67	371.67		
8	NALSAR	179.22	358.44	358.44		
9	Grey Hounds	1096.90	1096.90	158.90	0.00	0.00
i.	Normal State Plan	158.90	158.90	158.90		
ii.	13th FC	938.00	938.00			
10	D.G, Fire Services	5281.00	5281.00	7346.00	0.00	0.00
i.	Normal State Plan	5115.00	5115.00	7346.00		
ii.	13th FC	166.00	166.00			
11	Commr. Registration & Stamps	555.00	555.00	555.00		
12	Commr. Commercial Taxes	1360.00	1360.00	1360.00		
13	Commr. Excise	347.33	347.33	347.33		
14	D.G Anti Corruption Bureau	83.33	83.33	83.33		
15	University of Law, Visakapatnam	179.22				
16	Chief Electoral Officer	29.05	29.05	29.05		
17	Printing, Stationery & Stores Purchase	500.00	500.00	500.00		
18	IGP Intelligence - CASP	1600.00	1600.00			
19	Commissioner of City Police	11600.00	11600.00	15000.00		
20	Commissioner, Cyberabad Police	7000.00	7000.00	7000.00		
	Total - (Genl Services)	59550.18	59550.18	66683.58	289.50	175.13
i.	Normal State Plan	38330.16	38330.16	64808.58	0.00	0.00
ii.	13th FC	7164.00	7164.00	0.00	0.00	0.00
iii.	Centrally Assisted State Plan Schemes	14056.02	14056.02	1875.00	289.50	175.13
	Grand Total	4863982.01	4863982.01	5237454.93	711864.64	461971.56
i.	Normal State Plan	2998862.63	2998862.63	4004153.68	546564.37	311248.74
ii.	AIBP	58010.00	58010.00	58010.00	0.00	0.00
iii.	RIDF	77830.43	77830.43	218778.00	12726.75	16935.15
iv.	Externally Aided Project	237397.00	237397.00	103200.00	0.00	0.00
v.	13th FC	47550.00	47550.00	0.00	0.00	0.00
vi.	Centrally Assisted State Plan Schemes	1444331.95	1444331.95	853313.25	152573.52	133787.67
	Deemed Expenditure under SCSP/TSP				97059.14	41596.80
	Total - SCSP/TSP outlay				808923.78	503568.36

SCHEME WISE DETAILS

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
A	ECONOMIC SERVICES				
I	AGRICULTURE AND ALLIED SERVICES				
	Crop Husbandry				
1	Commissioner & Director, Agriculture				
	FINANCE COMMISSION GRANTS				
1	Seed Bank Scheme		1190.00	1190.00	0.00
	General	2401-103-04-05	895.11	895.11	
	SCSP	2401-789-04-05	183.74	183.74	
	TSP	2401-796-04-05	111.15	111.15	
	Sub-total - FC Grants		1190.00	1190.00	0.00
	Normal State Plan				
2	Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme		13977.50	13977.50	10513.87
	General	2401-110-11-05	11880.89	11880.89	10513.87
	SCSP	2401-789-11-26	698.87	698.87	
	TSP	2401-796-11-65	1397.74	1397.74	
3	Buildings for Agriculture Department	4401-800-11-74	519.96	519.96	519.96
4	Crop Loans for Farmers (Pavala Vaddi)		2400.00	2400.00	1805.28
	General	2401-115-11-12	1805.28	1805.28	1805.28
	SCSP	2401-789-11-28	370.56	370.56	
	TSP	2401-796-11-12	224.16	224.16	
5	Extension	2401-109-11-11	2933.88	2933.88	2883.88
6	Farm Mechanization		10000.00	10000.00	7522.00
	General	2401-113-11-08	7522.00	7522.00	7522.00
	SCSP	2401-789-11-61	1544.00	1544.00	
	TSP	2401-796-11-61	934.00	934.00	
7	Input Subsidy to Other Farmers	2401-800-11-31	688.84	688.84	688.84
8	Integrated Nutrient Mangement	2401-800-11-07	210.00	210.00	210.00
9	Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance		20000.00	20000.00	15044.00
	General	2401-800-11-30	15044.00	15044.00	15044.00
	SCSP	2401-789-11-30	3088.00	3088.00	
	TSP	2401-796-11-30	1868.00	1868.00	
10	Polam Badi	2401-800-11-10	50.00	50.00	50.00
11	Supply of Seeds to Farmers		6361.05	6361.05	4784.78
	General	2401-103-11-09	4784.78	4784.78	4784.78
	SCSP	2401-789-11-06	982.15	982.15	
	TSP	2401-796-11-62	594.12	594.12	

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
12	Market Intervention Fund (MARKFED)		40000.00	40000.00	7522.00
	General	2401-105-11-32	34000.00	34000.00	7522.00
	SCSP	2401-789-11-32	2000.00	2000.00	
	TSP	2401-796-11-32	4000.00	4000.00	
13	Strengthening of Seed Chain		5000.00	5000.00	3761.00
	General	2401-103-11-34	4250.00	4250.00	3761.00
	SCSP	2401-789-11-34	250.00	250.00	
	TSP	2401-796-11-34	500.00	500.00	
14	Development of Crop Colonies & Soil Water Analysis		2000.00	2000.00	1504.40
	General	2401-113-11-09	1700.00	1700.00	1504.40
	SCSP	2401-789-11-09	100.00	100.00	
	TSP	2401-796-11-09	200.00	200.00	
15	Farmer Field School and Exposure visits	2401-800-11-32	1000.00	1000.00	1000.00
16	Pesticide Testing Labs	2401-800-11-34			50.00
	Sub-total - Normal State Plan		105141.23	105141.23	57860.01
	Centrally Assisted State Plan Schemes				
17	National Food Security Mission		8023.86	8023.86	12330.92
	General	2401-108-12-05	6035.55	6035.55	9275.32
	SCSP	2401-789-12-05	1238.88	1238.88	1903.89
	TSP	2401-796-12-05	749.43	749.43	1151.71
18	National Mission on Agriculture Extension and Technology		5627.33	5627.33	2473.39
	General	2401-800-12-09	4232.88	4232.88	1860.49
	SCSP	2401-789-12-09	868.86	868.86	381.89
	TSP	2401-796-12-09	525.59	525.59	231.01
19	National Mission on Sustainable Agriculture		27856.48	27856.48	6113.96
	General	2402-102-12-05	20953.64	20953.64	4598.92
	SCSP	2402-789-12-05	4301.04	4301.04	944.00
	TSP	2402-796-12-05	2601.80	2601.80	571.04
20	National Oilseed and Oil Palm Mission		7034.17	7034.17	2151.27
	General	2401-114-12-08	5291.10	5291.10	1618.18
	SCSP	2401-789-12-08	1086.08	1086.08	332.16
	TSP	2401-796-12-08	656.99	656.99	200.93

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
21	Rashtriya Krushi Vikasa Yojana (RKVY)		28014.00	28014.00	19626.40
	General	2401-800-12-05	21072.13	21072.13	14762.97
	SCSP	2401-789-12-10	4325.36	4325.36	3030.32
	TSP	2401-796-12-10	2616.51	2616.51	1833.11
22	National Project on Management of Soil, Health and Fertility		0.00	0.00	1200.00
	General	2401-800-12-12			902.60
	SCSP	2401-789-12-12			185.30
	TSP	2401-796-12-12			112.10
23	Paramparagat Krishi Vikas Yojana		0.00	0.00	1800.00
	General	2401-105-12-13			1354.00
	SCSP	2401-789-12-13			277.90
	TSP	2401-796-12-13			168.10
Sub-total - Centrally Assisted State Plan Schemes			76555.84	76555.84	45695.94
Total - Agriculture			182887.07	182887.07	103555.95
2	Director, Horticulture				
	Normal State Plan				
1	Beautification of Public Gardens	2406-02-112-11-05	75.00	75.00	75.00
2	Promotion of Horticulture Activities	2401-119-11-57	200.00	200.00	200.00
3	Subsidy for Polyhouses (1000 Ac)		25000.00	25000.00	18805.00
	General	2401-119-11-34	18805.00	18805.00	18805.00
	SCSP	2401-789-11-34	3860.00	3860.00	
	TSP	2401-796-11-34	2335.00	2335.00	
4	Micro Irrigation		20000.00	20000.00	15044.00
	General	2401-119-11-18	15044.00	15044.00	15044.00
	SCSP	2401-789-11-18	3088.00	3088.00	
	TSP	2401-796-11-18	1868.00	1868.00	
Sub-total - Normal State Plan			45275.00	45275.00	34124.00
Centrally Assisted State Plan Schemes					
5	National Horticulture Mission		5000.00	5000.00	10978.35
	General	2401-119-12-07	3761.00	3761.00	8257.91
	SCSP	2401-789-12-07	772.00	772.00	1695.06
	TSP	2401-796-12-07	467.00	467.00	1025.38

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
6	Per Drop More Crop (Micro Irrigation)		0.00	0.00	10800.00
	General	2401-119-12-18			8123.76
	SCSP	2401-789-12-18			1667.52
	TSP	2401-796-12-18			1008.72
	Sub-total - Centrally Assisted State Plan Schemes		5000.00	5000.00	21778.35
	Total - Horticulture		50275.00	50275.00	55902.35
3	ANIMAL HUSBANDRY				
	RIDF				
1	Infrastructure support to field Veterinary institutions	44-03-101-07-05	1598.95	1598.95	10992.00
	Sub-total - RIDF		1598.95	1598.95	10992.00
	Normal State Plan				
2	Artificial Insemination Centres		294.67	294.67	221.65
	General	2403-102-11-06	221.65	221.65	221.65
	SCSP	2403-789-11-07	45.50	45.50	
	TSP	2403-796-11-07	27.52	27.52	
3	Assistance to Live Stock growers towards Insurance Premium	2403-108-11-04	51.25	51.25	51.25
4	Buildings	4403-101-11-74	32.50	32.50	32.50
5	Fodder and Feed Development		500.00	500.00	376.10
	General	2403-107-11-04	376.10	376.10	376.10
	SCSP	2403-789-11-05	77.20	77.20	
	TSP	2403-796-11-04	46.70	46.70	
6	Hospitals and Dispensaries	2403-101-11-04	218.08	218.08	218.08
7	Implementation of livestock Development Programmes		300.00	300.00	225.66
	General	2403-800-11-09	225.66	225.66	225.66
	SCSP	2403-789-11-09	46.32	46.32	
	TSP	2403-796-11-09	28.02	28.02	
8	Live stock schemes		200.00	200.00	150.44
	General	2403-800-11-06	150.44	150.44	150.44
	SCSP	2403-789-11-06	30.88	30.88	
	TSP	2403-796-11-06	18.68	18.68	
9	Sheep Development Scheme	2403-104-11-05	345.97	345.97	345.97
10	Supply of Calf Feed Programme under CMs Package	2403-800-11-18	258.40	258.40	258.40

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
11	Supply of Milch Animals under CMs Package		545.05	545.05	409.98
	General	2403-800-11-25	409.98	409.98	409.98
	SCSP	2403-789-11-25	84.16	84.16	
	TSP	2403-796-11-25	50.91	50.91	
12	VBRI (Upgrading Vaccine Production Unit / Standardisation Unit / Diseases Diagnostics)	2403-101-11-12	84.00	84.00	84.00
13	Power Subsidy to Poultry Industry		2000.00	2000.00	1504.40
	General	2403-103-11-26	1504.40	1504.40	1504.40
	SCSP	2403-789-11-26	308.80	308.80	
	TSP	2403-796-11-26	186.80	186.80	
14	Incentives for Milk Production		1630.00	1630.00	1226.09
	General	2403-102-11-27	1226.09	1226.09	1226.09
	SCSP	2403-789-11-27	251.67	251.67	
	TSP	2403-796-11-27	152.24	152.24	
Sub-total- Normal State Plan			6459.92	6459.92	5104.52
Centrally Assisted State Plan Schemes					
15	National Livestock Health and Disease Control Programme		1958.14	1958.14	0.00
	General	2403-101-12-06	1472.91	1472.91	
	SCSP	2403-789-12-06	302.34	302.34	
	TSP	2403-796-12-06	182.89	182.89	
16	National Livestock Management Programme		10000.00	10000.00	875.08
	General	2403-101-12-07	7522.00	7522.00	658.24
	SCSP	2403-789-12-07	1544.00	1544.00	135.11
	TSP	2403-796-12-07	934.00	934.00	81.73
17	National Plan for Dairy Development		319.88	319.88	0.00
	General	2403-102-12-05	240.61	240.61	
	SCSP	2403-789-12-05	49.39	49.39	
	TSP	2403-796-12-05	29.88	29.88	
18	Veterinary Services and Animal Health		0.00	0.00	1235.00
	General	2403-800-12-08			928.97
	SCSP	2403-789-12-08			190.68
	TSP	2403-796-12-08			115.35
Sub-total - Centrally Assisted State Plan Schemes			12278.02	12278.02	2110.08
Total ANIMAL HUSBANDRY			20336.89	20336.89	18206.60

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
4	FISHERIES				
	Normal State Plan				
1	Assistance to Fisheries Societies	2405-101-11-09	10.50	10.50	10.50
2	Development of Fisheries	2405-800-11-25	3856.72	3856.72	3856.72
3	Fish Retail Outlets	2405-789-11-07	221.52	221.52	
4	Fish Seed Farms	2405-101-11-11	1100.00	1100.00	1100.00
5	Fisheries Training Schemes (AHRD)	2405-109-11-04	2.21	2.21	2.21
6	Maintenance of Relief Boats	2405-800-11-10	1.05	1.05	1.05
7	Other Fishermen Co-operative Societies (Assistance to APex Federation)	2405-120-11-05	3.15	3.15	3.15
8	Scheme for Relief and Welfare of Tribals	2405-796-11-04	79.59	79.59	
9	Scheme for relief and welfare of fishermen belonging to Scheduled Castes	2405-789-11-06	42.12	42.12	
10	Supply of Ice Boxes	2405-105-11-05	84.00	84.00	84.00
	Sub-total - Normal State Plan		5400.86	5400.86	5057.63
	Centrally Assisted State Plan Schemes				
11	National Scheme of Welfare of Fishermen	2405-800-12-05	1095.38	1095.38	
	Sub-total - Centrally Assisted State Plan Schemes		1095.38	1095.38	0.00
	Total FISHERIES		6496.24	6496.24	5057.63
5	FOREST & WILD LIFE				
	FINANCE COMMISSION GRANTS				
1	Maintenance of Forest	2406-01-101-04-12	3077.00	3729.00	
	Sub-total - FINANCE COMMISSION GRANTS		3077.00	3729.00	0.00
	Normal State Plan				
2	Compensatory Afforestation of Non-Forestry Lands	4406-01-101-11-04	5.66		
3	Development of National Parks and Sanctuaries	2406-02-111-11-06	84.00	84.00	84.00
4	District Offices	2406-01-001-11-03	127.74	127.74	126.07
5	Environmental Planting in Degraded Forests around Urban Areas	2406-01-102-11-10	2500.00	2500.00	2500.00
6	Forest School, Yellandu	2406-01-003-11-04	8.33	8.33	10.00
7	Mixed Plantation	2406-01-102-11-09	393.75	393.75	393.75
8	Sanctuaries	2406-02-110-11-04	175.00	175.00	175.00
9	Seed Development	2406-01-101-11-13	35.00	35.00	35.00
10	Zoological Parks	2406-02-111-11-04	247.78	253.44	253.44
11	Forest College	2406-01-102-11-12	1000.00	1000.00	1000.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
12	Afforestation Fund		30000.00	30000.00	22566.00
	General	2406-01-102-11-13	22566.00	30000.00	22566.00
	SCSP	2406-01-789-11-16	4632.00		
	TSP	2406-01-796-11-16	2802.00		
	Sub-total - Normal State Plan		34577.26	34577.26	27143.26
	Centrally Assisted State Plan Schemes				
13	Conservation of Natural Resources and Ecosystems				
14	Integrated Development of Wild Life Habitats	2406-02-110-12-05	760.20	760.20	
15	National Afforestation Programme (National Mission for a Green India)		256.09	256.09	616.91
	General	2406-01-102-12-05	256.09	256.09	464.04
	SCSP	2406-01-789-12-05			95.25
	TSP	2406-01-796-12-05			57.62
16	Project Tiger		296.10	296.10	341.15
	General	2406-02-110-12-06	296.10	296.10	256.62
	SCSP	2406-02-789-12-06			52.67
	TSP	2406-02-796-12-06			31.86
	Sub-total - Centrally Assisted State Plan Schemes		1312.39	1312.39	958.06
	Total - FORESTS		38966.65	39618.65	28101.32
6	REGISTRAR OF CO-OPERATIVE SOCIETIES				
	Normal State Plan				
1	Assistance to Co-operative Credit Institutions under Short, Medium and Long	2425-107-11-07	1.00	1.00	1.00
2	Assistance to State Co-operative Union	2425-105-11-04	3.36	3.36	3.36
3	Assistance to Cooperatives under Vaidyanathan Committee Recommendations	2425-107-11-06	4977.48	4977.48	4977.48
4	Construction of Godowns under Mana Vooru-Mana Pranalika	2425-107-11-10	500.00	500.00	500.00
5	Assistance to PACS (new Scheme)	2425-107-11-09	404.20	404.20	404.20
6	Contribution to TSCOB towards Agricultural Stabilisation Fund	2425-800-11-07	280.29	280.29	280.29
7	Assistance to SC members of PACs	2425-789-11-05	4.20	4.20	
	Sub-total - Normal State Plan		6170.53	6170.53	6166.33
	Total RCS		6170.53	6170.53	6166.33
7	Director, Marketing RIDF				
	Warehousing Infrastructure Fund	4435-01-101-07-06			40282.00
	Total Agri & Allied Services		305132.38	305784.38	257272.18

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
II	RURAL DEVELOPMENT				
A	Commissioner Rural Development				
	RIDF				
1	Indira Jala Prabha	2515-103-07-11	1.00	1.00	
		2515-789-07-11	10000.00	10000.00	9585.75
		2515-796-07-11			3195.25
	Sub-total - RIDF		10001.00	10001.00	12781.00
	Normal State Plan				
2	Telangana Water, Land and Tree Authority	2501-02-800-11-10	10.00	10.00	10.00
3	AAM AADMI BIMA YOJANA		2098.83	2098.83	2098.83
	General	2501-01-800-11-19	1578.74	1578.74	2098.83
	SCSP	2501-01-789-11-19	324.06	324.06	
	TSP	2501-01-796-11-19	196.03	196.03	
4	Assistance to D.R.D.As for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)	2501-01-101-11-10	42.00	42.00	42.00
5	Assistance to District Water management Agencies	2501-02-800-11-08	181.81	181.81	681.81
6	Assistance to Society for Employment Generation and Enterprise Development in Telangana (SEED Telangana)	2501-01-001-11-08	9.64	9.64	9.64
7	AASARA Pensions to Disabled Persons		36775.23	36775.23	54718.64
	General	2235-60-200-11-24	27662.32	27662.32	54718.64
	SCSP	2235-60-789-11-24	5678.10	5678.10	
	TSP	2235-60-796-11-24	3434.81	3434.81	
8	AASARA Pensions to old age persons & widows		131577.41	131577.41	201987.84
	General	2235-60-200-11-23	91525.25	91525.25	201987.84
	SCSP	2235-60-789-11-23	20315.55	20315.55	
	TSP	2235-60-796-11-23	19736.61	19736.61	
9	Insurance/Pension Scheme to DWACRA Women(Abhaya Hastam)		12960.00	12960.00	7460.00
	General	2235-60-200-11-10	9748.52	9748.52	7460.00
	SCSP	2235-60-789-11-10	2001.02	2001.02	
	TSP	2235-60-796-11-10	1210.46	1210.46	
10	Interest Free Loans to DWCRA Women (Vaddileni Runalu)		19734.01	19734.01	14843.92
	General	2235-02-103-11-41	14843.92	14843.92	14843.92
	SCSP	2235-02-789-11-41	3046.93	3046.93	
	TSP	2235-02-796-11-41	1843.16	1843.16	

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
11	Pensions to AIDS Patients	2235-60-200-11-21	106.00	106.00	1466.76
12	Pensions to Toddy Tapers	2235-60-200-11-22	541.36	541.36	6706.91
13	Rajeev Yuva Sakthi	2501-01-800-11-14	3150.00	3140.00	500.00
14	Rajiv Yuva Kiranalalu	2501-01-800-11-23	859.00	859.00	
15	Streenidhi	2235-02-103-11-42	1100.00	1100.00	1100.00
16	Pensions to Beedi Workers	2235-60-200-11-30			18805.00
17	Asara Pensions to Weavers	2235-60-200-11-31			3636.84
18	Bankers Institute for Rural Enterpreneuership Development (BIRED)	2501-01-003-11-15		10.00	10.00
Sub-total - Normal State Plan			209145.29	209145.29	314078.19
Centrally Assisted State Plan Schemes					
19	Integrated Watershed Management Programme (IWMP)		30000.00	30000.00	12527.25
	General	2501-05-101-12-05	22566.00	22566.00	8393.25
	SCSP	2501-05-789-12-05	4632.00	4632.00	2254.91
	TSP	2501-05-796-12-05	2802.00	2802.00	1879.09
20	National Employment Guarantee Fund		212272.73	212272.73	235241.42
	General	2501-02-800-12-05	127363.64	127363.64	130202.10
	SCSP	2501-02-789-12-05	53068.18	53068.18	54753.11
	TSP	2501-02-796-12-05	31840.91	31840.91	50286.21
21	National Rural Livelihood Mission (NRLM)		11937.62	11937.62	10333.76
	General	2501-01-800-12-05	8979.48	8979.48	7125.40
	SCSP	2501-01-789-12-05	1843.17	1843.17	1625.29
	TSP	2501-01-796-12-05	1114.97	1114.97	1583.07
22	National Social Assistance Programme (NSAP)		35000.00	34145.00	22947.63
	General	2235-03-101-12-05	26327.00	25716.17	16650.80
	SCSP	2235-03-789-12-05	5404.00	5262.38	3543.11
	TSP	2235-03-796-12-05	3269.00	3166.45	2753.72
23	Special Projects under SGSY	2501-01-003-12-12	559.19	559.19	100.00
24	DRDA Administration	2501-01-003-12-13	1292.27	1292.27	100.00
25	Mahila Kisan Shashktikaran Yojana (MKSP)		0.00	855.00	100.00
	General	2501-01-003-12-25		610.83	71.45
	SCSP	2501-01-789-12-25		141.62	16.56
	TSP	2501-01-796-12-25		102.55	11.99
Sub-total - Centrally Assisted State Plan Schemes			291061.81	291061.81	281350.06
Total - Commr RD			510208.10	510208.10	608209.25

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
B	Society for Elimination of Rural Poverty (SERP)				
	Externally Aided Projects				
1	Assistance to SERP under Telangana RPRP	2501-01-800-03-15	100.00		
2	Assistance to SERP under TRIGP	2501-01-800-03-17		100.00	3000.00
	Sub-total - Externally Aided Projects		100.00	100.00	3000.00
	Normal State Plan				
2	Assistance to SERP		30000.00	30000.00	12900.00
	General	2501-01-800-11-15	6250.00	15000.00	12900.00
	SCSP	2501-01-789-11-15	20625.00	11875.00	
	TSP	2501-01-796-11-15	3125.00	3125.00	
	Sub-total - Normal State Plan		30000.00	30000.00	12900.00
	Total - SERP		30100.00	30100.00	15900.00
C	Swamy Ramananda Thirtha Rural Institution (SRTI)				
	Normal State Plan				
1	Assistance to Swamy Ramananda Thirtha Rural Institution	2515-101-11-40	374.23	374.23	374.23
	Total - SRTI		374.23	374.23	374.23
D	AMR Academy of Rural Development				
	Normal State Plan				
1	Scheme for GO-NGO Collaboration	2501-01-003-11-14	4.17	4.17	4.17
	Total - APARD		4.17	4.17	4.17
E	CD and Pnachayat - Commr. Panchayat Raj				
	Normal State Plan				
1	Assistance to Best Grama Panchayat Awards	2515-198-11-13	2503.93	2503.93	100.00
2	SFC Grants to Panchayat Raj Bodies		9805.00	9805.00	7375.32
	General	2515-196-11-45	7375.32	7375.32	7375.32
	SCSP	2515-789-11-45	1513.89	1513.89	
	TSP	2515-796-11-45	915.79	915.79	
3	Assistance for Unanomously Elected Grama Panchayats	2515-198-11-15			903.93
4	Strengthening of Gram Panchayats Administration	2515-198-11-46			1500.00
	Sub-total - Normal State Plan		12308.93	12308.93	9879.25
	Centrally Assisted State Plan Schemes				
3	Backward Regions Grant Fund (BRGF)		28593.33	28593.33	0.00
	General	2515-101-12-05	19889.52	19889.52	
	SCSP	2515-789-12-12	4414.81	4414.81	
	TSP	2515-796-12-12	4289.00	4289.00	

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
4	Rajiv Gandhi Panchayat Sashastrikan Abhiyan (RGPSA)		8000.00	8000.00	0.00
	General	2515-198-12-16	6017.60	6017.60	
	SCSP	2515-789-12-16	1235.20	1235.20	
	TSP	2515-796-12-16	747.20	747.20	
5	Integrated Action Plan for left wing extremism districts		8000.00	8000.00	0.00
	General	2515-196-12-17	6017.60	6017.60	
	SCSP	2515-789-12-17	1235.20	1235.20	
	TSP	2515-796-12-17	747.20	747.20	
6	Pradhan Mantri Adarsh Gram Yojana		500.00	500.00	600.00
	General	2515-198-12-18	376.10	376.10	451.32
	SCSP	2515-789-12-18	77.20	77.20	92.64
	TSP	2515-796-12-18	46.70	46.70	56.04
	Sub-total - Centrally Assisted State Plan Schemes		45093.33	45093.33	600.00
	Total - PANCHAYAT RAJ		57402.26	57402.26	10479.25
F	Land Reforms - SURVEY, SETTLEMENT AND LAND RECORDS				
	Normal State Plan				
1	Bhoo Bharathi	2029-102-11-10	1412.08	1412.08	
2	Integrated Land Information System	2029-102-11-08	425.00	425.00	1644.14
3	Survey Training School (D.S.S. & L.R.)	2029-800-11-04	41.96	41.96	174.69
4	Survey and Settlement of Forest Boundaries	2029-102-11-11	154.61	154.61	214.82
	Sub-total - Normal State Plan		2033.65	2033.65	2033.65
	Centrally Assisted State Plan Schemes				
5	National Land Record Management Programme (NLRMP)		25400.00	25400.00	436.62
		2029-102-12-05	19105.88	19105.88	328.43
		2029-789-12-05	3921.76	3921.76	67.41
		2029-796-12-05	2372.36	2372.36	40.78
	Total - Centrally Assisted State Plan Schemes		25400.00	25400.00	436.62
	Total - SURVEY, SETTLEMENT AND LAND RECORDS		27433.65	27433.65	2470.27
G	Land Revenue				
	Normal State Plan				
1	Computerisation of Tahsildar Offices (Mee Seva)	2029-800-11-11	181.17	181.17	400.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
2	Construction of Buildings for Revenue Department	4070-800-11-15	82.60	82.60	
3	Land Reforms-Record of Rights (C.S.S.&L.R.)	2029-103-11-05	72.50	72.50	
4	Protection of Government Lands	4070-800-11-18	856.67	856.67	1329.08
5	Revenue Sadassulu	2053-800-11-12	20.56	20.56	20.00
6	Telangana Amaravirula Pathakam		10000.00	10000.00	9000.00
	General	2070-800-11-05	9000.00	9000.00	9000.00
	TSP	2070-796-11-05	1000.00	1000.00	
7	Chenulu/ Polala Ekikarana	2029-103-11-06	100.00	100.00	
8	District Impact Fund	2053-800-11-13	1000.00	1000.00	150.00
9	Yadagirigutta Development	2250-800-11-05	10000.00	10000.00	10000.00
	Sub-total - Normal State Plan		22313.50	22313.50	20899.08
	Total Land Revenue		22313.50	22313.50	20899.08
	Total - Rural Development		647835.91	647835.91	658336.25
III	Special Area Development Programmes				
IV	Irrigation and Flood Control				
	MAJOR IRRIGATION				
	Externally Aided Projects		45404.03	45404.03	23624.70
a	Project Director, PPMU, APWSP		40000.00	40000.00	21000.00
1	Modernisation of NSP	4700-01-129-03-32-46	37808.00	37808.00	19647.90
2	Project establishment under PD PPMU	2700-01-800-03-25	2192.00	2192.00	1352.10
b	Commissioner, Command Area Development		5404.03	5404.03	2624.70
1	Rehabilitation of Medium Irrigation Projects under APILIP(CADA)	4700-80-800-03-04	5160.69	5160.69	2501.00
2	WUA Programme under APILIP (CADA)	4700-80-800-03-05	43.34	43.34	20.00
3	Project establishment under APILIP (CADA)	4700-80-800-03-06	200.00	200.00	103.70
	AIBP		39510.00	39510.00	37510.00
1	Sriramsagar Project Stage -I I(C.E GLIS)	4700-01-132-21-27,49	2000.00	1500.00	1000.00
2	Flood Flow Canal cum Lift Scheme from the Foreshore of Sriramsagar Project (C.E Karimnagar)	4700-01-154-21-26,27,49	16000.00	16000.00	8000.00
3	Rajiv Bheema L.I Project (C.E Mahabubnagar)	4700-01-159-21-26,27,49	7500.00	7500.00	15000.00
4	J.Chokka Rao Devadula LIS(C.E GLIS)	4700-01-166-21-27	12010.00	12510.00	11000.00
5	Pranahitha Chevella Srujala Sravanthi (C.E DR Ambedkar Pranahitha Chevella SS)	2700-01-167-21-27	2000.00	2000.00	510.00
6	Nizamsagar Project(CE Godavari Basin)	4700-01-107-21-27			1000.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
7	Rajiv Dummugudem LIS(CE, Rajivsagar)	4700-01-168-21-27			1000.00
	Normal State Plan		325894.84	326562.82	509273.00
1	Sriramsagar Project Stage -I (CE SRSP-I)		8500.00	8500.00	11000.00
		2700-01-116-11-25	2500.00	2500.00	3000.00
		4700-01-101-11-26,27	6000.00	6000.00	8000.00
2	Kadam Project (CE SRSP-I)	4700-01-105-11-26,27	300.00	300.00	300.00
3	Improvements to Nizamsagar - Works(Commissioner Godavari Basin)	4700-01-107-11-26,27	7000.00	7048.04	8000.00
4	Rajoli Banda Diversion Scheme link Canal- Works (C.E.Mahaboobnagar)	4700-01-108-11-26,27	270.00	270.00	250.00
5	Singur Project (CE Godavari Basin)	4700-01-117-11-26,27	1300.00	1910.00	2000.00
6	Priyadarshini Jurala Project (C.E.Mahaboobnagar)	4700-01-122-11-26,27,49	5000.00	5000.00	12250.00
7	Srisailem Left Branch Canal(AMR Project) (CE NSRSP)	4700-01-125-11-26,27,49	32500.00	33085.00	60000.00
8	Nagarjunasagar Project (CE NSP)		2500.00	2500.00	2500.00
		2700-01-101-11-25	1282.00	1479.20	1780.00
		4700-01-129-11-26,27	1218.00	1020.80	720.00
9	Sriramsagar Project Stage -I I(C.E GLIS)	4700-01-132-11-27,49	500.00	500.00	1500.00
10	Nettampadu L.I. Scheme(Jawahar LI)(C.E.Mahaboobnagar)	4700-01-144-11-26,27,49	8000.00	8000.00	24900.00
11	Kalwakurthi- Mahatma Gandhi LI Scheme (C.E.Mahaboobnagar)	4700-01-145-11-26,27,49	12000.00	12000.00	22500.00
12	Floodflow Canal (CE Karimnagar)	4700-01-154-11-26,27,49	4000.00	4000.00	66700.00
13	Bheema L.I.Project (Rajiv Bheema L.I) (C.E.Mahaboobnagar)	4700-01-159-11-26,27	1000.00	1000.00	1000.00
14	Sripada Yellampally project(CE, Karimnagar)	4700-01-164-11-26,27,49	23700.00	23700.00	55800.00
15	J.Chokka Rao Devadula LIS(C.E GLIS)	4700-01-166-11-27,49	9490.00	37500.00	39000.00
16	Pranahitha Chevella Srujala Sravanthi(C.E DR Ambedkar Pranahitha Chevella SS)	4700-01-167-11-25, 26,27,49	180000.00	151990.00	151000.00
17	Rajiv Dummugudem LIS(CE, Rajivsagar)	4700-01-168-11-27	1100.00	1100.00	1500.00
18	Indira Dummugudem LIS(CE, Rajivsagar)	4700-01-169-11-27	500.00	500.00	1000.00
19	Dummugudem Nagarjuna Sagar Project Tailpond(CE, Rajivsagar)	4700-01-170-11-27	300.00	300.00	100.00
20	Lendi Project(Commissioner, Godavari Basin)	4700-01-171-11-27	300.00		500.00
21	Ali Sagar LIS(Commissioner, Godavari Basin)	4700-01-172-11-27	100.00	44.78	100.00
22	Argula Raja Ram Guthpa LIS(Commissioner, Godavari Basin)	4700-01-174-11-27	100.00	84.83	200.00
23	Chowtupally Hanmantha Reddy LIS(Commissioner, Godavari Basin)	4700-01-175-11-27	100.00	40.00	200.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
24	P.V.Narasimha Rao Kanthanapally Sujala Sravanthi(C.E GLIS)	4700-01-177-11-26,49	4950.00	4950.00	12500.00
25	Dam Across Godavari River for Dummagudem hydro Electric Project(EnC, Admn)	4700-01-179-11-26	50.00	50.00	50.00
26	Lower Penganga(Commissioner, Godavari Basin)	4700-01-227-11-27	50.00	50.00	500.00
27	Jurala - Pakala LI (CE Mahabubnagar)	4700-01-228-11-25	500.00	500.00	363.00
28	Palamur LI (CE Mahabubnagar)	4700-01-229-11-25	500.00	500.00	10000.00
29	General Estt. Under C.E. Major Irrigation	4700-01-800-11-04	3216.00	3216.00	3500.00
30	Project Establishment under CE FFC(CE, Karimnagar)	4700-01-800-11-05	3100.00	3100.00	4000.00
31	Project Establishment (C.E.Mahaboobnagar)	4700-01-800-11-12	3600.00	3600.00	4980.00
32	Construction of Jalasoudha Buildings(CE Major)	4700-01-800-11-16	684.00	684.00	500.00
33	Project Establishment(C.E GLIS)	4700-01-800-11-21	2000.00	2000.00	2500.00
34	Project Establishment(CE, Rajivsagar)	4700-01-800-11-25	781.49	757.47	1500.00
35	Commissioner, Godavari Basin -Project Estt	4700-01-800-11-30	1250.00	967.35	1400.00
36	Ganesh & Other Idols Nimazzanam Project	4700-01-800-11-31	250.00	425.00	400.00
37	Godavari River Management Board	4700-01-800-11-32	600.00	600.00	
38	Project Establishment -Administrator-cum-CE SRSP-I	4700-01-800-11-33	200.00	187.00	150.00
39	Project Establishment (CE NSRSP)	2700-01-800-11-05	3000.00	3000.00	3000.00
40	Krishna River Management Board	4700-01-800-11-35	1500.00	1500.00	
	Commissioner (R & R)				
41	Rehabilitation and Settlement	4700-80-800-11-49	500.00	500.00	1000.00
	Commissioner, Command Area Development				
42	Minimum Restoration of Irrigation Sources	2700-80-800-11-13	513.35	513.35	540.00
	E-N-C- Irrigation (Admn.,)				
43	PMU	2700-80-001-11-03	90.00	90.00	90.00
	Total Major Irrigation		410808.87	411476.85	570407.70
	C.E - MEDIUM IRRIGATION				
	Externally Aided Projects		0.00	0.00	1500.00
1	Ghanapur System (extension of Fathenahar Canal to Papannapet)-(Commr Godavari Basin)	4701-03-161-03-27			1400.00
2	Kotipally Vagu (CE Mahabubnagar)	4701-03-126-03-27			100.00
	A I B P Schemes		1500.00	1500.00	5500.00
1	Peddavagu Jagannadhapur (CE SRSP-I)	4701-03-225-21-26,27	500.00	500.00	2000.00
2	Nelwai (CE SRSP-I)	4701-03-237-21-26,27	1000.00	1000.00	1500.00
3	Peddavagu near Adda(Komaram Bheem) - CE SRSP-I	4701-03-221-21-26,27,49			2000.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Normal State Plan		8295.51	8212.53	15747.00
4	Phakal Lake (CE GLIS)	4701-03-103-11-26,27	20.00	20.00	50.00
5	Pocharam lake (Commr Godavari Basin)	4701-03-104-11-26,27	50.00	50.00	50.00
6	Ramappa lake (CE GLIS)	4701-03-106-11-26,27	60.00	60.00	50.00
7	Upper Kaulasanala(Commr Godavari Basin)	4701-03-112-11-26,27,49	480.00	570.00	200.00
8	Swarna (CE SRSP-I)	4701-03-121-11-26,27	10.00	10.00	200.00
9	Nallavagu (Commr Godavari Basin)	4701-03-125-11-27	30.00		50.00
10	Kotipally Vagu (CE Mahabubnagar)	4701-03-126-11-27	50.00	50.00	150.00
11	Koilsagar Project -Works (CE, Mahaboob Nagar)	4701-03-127-11-26,27	2500.00	2500.00	2400.00
12	Lanka Sagar Project	2701-03-137-11-26	10.00	10.00	30.00
13	Musi Project(CE, Major)	4701-03-130-11-26, 27	300.00	300.00	300.00
14	Malluru Vagu Project (CE GLIS)	4701-03-138-11-26,27	10.00	10.00	50.00
15	Vottivagu Project Works (CESRSP-I)	4701-03-139-11-27	32.00	32.00	100.00
16	Boggulavagu (CE Karimnagar)	4701-03-140-11-26,27	10.00	10.00	10.00
17	Mannair Project (CE Karimnagar)	4701-03-151-11-27	10.00	10.00	250.00
18	Wyra Project (CE Rajiv)	4701-03-154-11-26,27	10.00	10.00	100.00
19	Ramadugu (Commr Godavari Basin)	4701-03-155-11-26,27	60.00	80.00	50.00
20	Laknavaram (CE GLIS)	4701-03-160-11-26,27	30.00	30.00	60.00
21	Ghanapur System (extension of Fathenahar Canal to Papannapet)-(Commr Godavari Basin)	4701-03-161-11-27	200.00		2000.00
22	Sanigaram (CE Karimnagar)	4701-03-162-11-26,27	10.00	10.00	10.00
23	Dindi Project -Works	4701-03-163-11-26,27	30.00	30.00	30.00
24	Palem Vagu (CE Rajiv)	4701-03-192-11-27	100.00	200.00	500.00
25	Asifnagar	4701-03-198-11-26,27	40.00	40.00	50.00
26	Suddavagu (CESRSP-I)	4701-03-204-11-26,27,49	200.00	200.00	4000.00
27	Gollavagu (CESRSP-I)	4701-03-207-11-26,27,49	215.00	272.38	325.00
28	Yerravagu(PP Rao Project)-CESRSP-I	4701-03-208-11-27,49	50.00	53.30	200.00
29	LT Bayyaram (CE Rajiv)	4701-03-210-11-26,27	20.00		100.00
30	Mathadi Vagu (CE SRSP-I)	4701-03-211-11-26,27	50.00	50.00	500.00
31	NTR Sagar (CE SRSP-I)	4701-03-213-11-27	10.00	10.00	150.00
32	Sangambanda (CE Mahabubnagar)	4701-03-214-11-26,27	200.00	200.00	357.00
33	Taliperu Project (CE Rajiv)	4701-03-216-11-27	10.00		150.00
34	Sathanala Project(CE SRSP-I)	4701-03-217-11-51,26,27	10.00	168.00	250.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
35	Gundla Vagu (CE Rajiv Sagar)	4701-03-218-11-26,27	10.00	10.00	50.00
36	Pedda Vagu (CE Rajiv Sagar)	4701-03-220-11-27	20.00		50.00
37	Peddavagu near Adda(Komaram Bheem) - CE SRSP-I	4701-03-221-11-26,27,49	2500.00	2550.32	1750.00
38	Peddavagu near Jagganathpur-CESRSP-I	4701-03-225-11-27	800.00	520.00	300.00
39	Kinnerasani (CE Rajiv Sagar)	4701-03-226-11-51	10.00	22.53	100.00
40	Ralivagu (CESRSP-I)	4701-03-236-11-26,27	100.00	124.00	275.00
41	Modikuntavagu (CE Rajiv Sagar)	4701-03-239-11-27	20.00		500.00
42	Project Establishment -CE Rajiv Sagar, Ingra Sagar LI	2701-03-800-11-04	18.51		
Total Medium Irrigation			9795.51	9712.53	22747.00
Total (Major & Medium Irrigation)			420604.38	421189.38	593154.70
2.MINOR IRRIGATION					
CE Minor Irrigation (PWD)					
RIDF			1000.00	1000.00	51933.00
1	Minor Irrigation tanks under NABARD	4702-101-07-10	1000.00	1000.00	1000.00
		2702-01-101-07-05			50933.00
AIBP					
2	Minor Irrigation tanks under-AIBP	4702-101-21-12	11000.00	11000.00	9000.00
Normal State Plan			164100.00	164100.00	117380.00
3	Construction and Restoration of MI Sources		30590.03	30590.03	27664.69
		4702-101-11-12	22966.75	22966.75	20501.78
		4702-796-11-12	7623.28	7623.28	7162.91
4	Immediate Restoration	4702-101-11-16	2000.00	2000.00	1800.00
5	Upgradation of NREGS works		3777.00	3777.00	1200.00
		4702-101-11-19	3200.00	3200.00	700.00
		4702-796-11-19	577.00	577.00	500.00
6	Tank Information and Preservation System	4702-101-11-20	400.00	400.00	50.00
7	Restoration of MI Tanks		126932.97	126932.97	86615.31
		4702-101-11-21	98276.98	98276.98	
		4702-796-11-21	28655.99	28655.99	
		2702-01-101-11-04			73278.22
		2702-01-796-11-04			13337.09
8	Resettlement & Rehabilitation	4702-101-11-49	400.00	400.00	50.00
Total CE.MI.PWD			176100.00	176100.00	178313.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	State Irrigation Development Corporation Ltd.				
	AIBP				
1	Construction and Restoration of LI Schemes	4702-101-21-15	6000.00	6000.00	6000.00
	RIDF Schemes		14000.00	14000.00	9000.00
1	Loans For MI Scheme Under NABARD	4702-101-07-15	14000.00	14000.00	8500.00
2	LI Schemes	4702-796-07-15			500.00
	Normal State Plan				
3	Construction & Restoration of LI Schemes		4627.33	4627.33	12900.00
		4702-101-11-15	2983.60	2983.60	8900.00
		4702-796-11-15	1643.73	1643.73	4000.00
4	Need Based Lift Irrigation schemes	4702-101-11-17	814.75	814.75	2000.00
5	Restoration of Flood Damaged Lift Irrigation schemes	4702-101-11-18	57.92	57.92	100.00
	Sub-total - Normal State Plan		5500.00	5500.00	15000.00
	Total(APSIDC)		25500.00	25500.00	30000.00
	Commr CAD				
	Externally Aided Project				
	MI Tanks under APCBTMP				
1	WUA Programme under APCBTMP	4702-101-03-04	1168.83	1168.83	250.00
2	Tanks system improvement	4702-101-03-05	7198.98	7198.98	2879.73
3	Agricultural production Programme	4702-101-03-06	1185.91	1185.91	289.00
4	Administration	4702-101-03-07	813.04	813.04	541.27
5	Project Establishment	4702-101-03-08	11.21	11.21	40.00
6	Construction of New MI Tanks under APLIP	4702-101-03-09	7655.00	7655.00	2966.30
7	WUA Programme under APILIP	4702-101-03-10	609.40	609.40	154.00
8	Sector reforms under APILIP	4702-101-03-11	516.60	516.60	55.00
9	Consultancy Services	4702-101-03-12	450.00	450.00	200.00
	Total-CAD		19608.97	19608.97	7375.30
	GROUND WATER DEPARTMENT				
	Externally Aided Project		0.00	0.00	200.00
1	National Hydrology Project	2702-02-005-03-05			200.00
	Normal State Plan				
2	Survey & Investigation in GW	2702-02-789-11-04	75.00	75.00	110.00
3	Survey & Investigation in GW	2702-02-796-11-04	95.00	95.00	130.00
4	Buildings	4702-102-11-74	130.00	130.00	100.00
	Sub-Total NSP		300.00	300.00	340.00
	Total (Ground Water Dept.)		300.00	300.00	540.00
	Total (2) Minor Irrigation		221508.97	221508.97	216228.30

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3. COMMAND AREA DEVELOPMENT					
Commissioner, CADA					
Normal State Plan					
1	Head Quarters Office	2705-001-11-01	229.38	229.38	280.25
2	Water Management Research and Training Institute (WALAMTARI)	2705-200-11-06	1025.82	1025.82	1000.00
3	Conjunctive use of Ground Water	2705-200-11-07	168.45	168.45	115.45
4	Ayacut Roads - NSP	4705-101-11-05	56.00	56.00	62.30
5	Ayacut Roads - SRSP	4705-102-11-05	7.00	7.00	2.00
Sub-total - Normal State Plan			1486.65	1486.65	1460.00
Centrally Assisted State Plan Schemes					
6	Demonstration Farms	2705-103-12-09	200.00	200.00	200.00
7	Construction of Field Channels	4705-102-12-06	2300.00	2300.00	2300.00
Sub-total - Centrally Assisted State Plan Schemes			2500.00	2500.00	2500.00
Total CAD (Including WALAMTARI)			3986.65	3986.65	3960.00
4 Flood Control and Drainage					
ENC-Major Irrigation					
Normal State Plan					
1	Flood Control Schemes	4711-01-103-11-05	259.92	259.92	11032.00
2	Head Quarters Office	4711-03-001-11-01	40.08	40.08	
3	Tribal Area Sub-Plan	4711-03-103-11-51			22400.00
Sub-total - Normal State Plan			300.00	300.00	33432.00
Centrally Assisted State Plan Schemes					
4	Flood Control Schemes	4711-01-103-12-27	2500.00	2500.00	2500.00
Total:(4) Flood Control and Drainage			2800.00	2800.00	35932.00
Total - Irrigation and Flood Control			648900.00	649485.00	849275.00
V ENERGY					
A CE Srisaillam Hydro Electric Project					
Normal State Plan					
		2801-01-105-11-25	200.00	200.00	200.00
		4801-01-101-11-26	900.00	315.00	525.00
Total - CE Srisaillam			1100.00	515.00	725.00
B TS GENCO					
Normal State Plan					
1	Investments in TS GENCO	4801-02-190-11-05	100000.00	100000.00	100000.00
Total TSGENCO			100000.00	100000.00	100000.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
C	TS TRANSCO				
	Externally Aided Projects				
1	Loans to Telangana Transco for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area	6801-205-03-10	21690.00	21690.00	4000.00
2	Loans to Telangana TRANSCO for High Voltage Distribution System (HVDS)	6801-205-03-07	15715.00	15715.00	15000.00
	Sub-total - Externally Aided Projects		37405.00	37405.00	19000.00
	Normal State Plan				
3	Electrification of Dalit Bastis		2035.32	2035.32	0.00
	SCSP	2801-05-789-11-11	1017.66	1017.66	
	TSP	2801-05-796-11-11	1017.66	1017.66	
4	Energisation of Borewells		104.20	104.20	78.38
	General	2801-05-800-11-10			78.38
	SCSP	2801-05-789-11-10	52.10	52.10	
	TSP	2801-05-796-11-10	52.10	52.10	
	Sub-total - Normal State Plan		2139.52	2139.52	78.38
	Total - TS TRANSCO		39544.52	39544.52	19078.38
D	TS Power Finance Corporation				
	Normal State Plan				
1	Investment in Power Finance Corporation Limited	4801-80-190-11-04	116.00	116.00	116.00
	Total - TS PFC		116.00	116.00	116.00
	New and Rewable Energy Sources Development Corporation of Telangana				
	Normal State Plan				
1	Enegry Conservation Fund	2810-800-11-10	5.08	5.08	5.08
2	Improved Chullhas Programme	2810-01-800-11-06	12.69	12.69	12.69
3	Solar Energy Programme		4000.00	4000.00	3008.80
	General	2810-01-800-11-05	3008.80	3008.80	3008.80
	SCSP	2810-01-789-11-05	617.60	617.60	
	TSP	2810-01-796-11-05	373.60	373.60	
4	Solar Pumpset Programme		20000.00	20000.00	15044.00
	General	2810-01-800-11-11	15044.00	15044.00	15044.00
	SCSP	2810-01-789-11-11	3088.00	3088.00	
	TSP	2810-01-796-11-11	1868.00	1868.00	
	Total - NRESDC		24017.77	24017.77	18070.57
	Total - ENERGY		164778.29	164193.29	137989.95

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
VI	INDUSTRY AND MINERALS				
1	Village and Small Industries				
A	Commissioner Industries				
	Normal State Plan				
1	Awards to SSI Units for Productivity, Innovations and Safety	2851-102-11-49	1.56	1.56	50.00
2	Development of Clusters in Training Sector	2851-800-11-09	69.47	69.47	86.83
3	Grants from State Government to SSI Units for ISO-9000 Certification	2851-102-11-45	0.10	0.10	0.12
4	Incentives for Industrial Promotion		44600.00	44600.00	20000.00
	General	2851-800-11-08	28990.36	28990.36	20000.00
	SCSP	2851-789-11-17	9750.72	9750.72	
	TSP	2851-796-11-08	5858.92	5858.92	
5	Incentives to the S.C. Entrepreneurs for Industrial Promotion	2851-789-11-08	1730.00	1730.00	
6	Reconstruction of DIC Buildings	2851-102-11-52	100.00	100.00	500.00
7	S.S.I. Clusters under Critical Infrastructure Balancing Scheme	4851-102-11-08	0.35	0.35	
8	Setting up of Bio-technology Park near Hyderabad for Small Scale Units under Approach	2851-102-11-54	210.00	210.00	500.00
9	Technology Development Fund	2851-102-11-46	0.20	0.20	0.24
	Sub-total - Normal State Plan		46711.68	46711.68	21137.19
	Total INDUSTRIES		46711.68	46711.68	21137.19
	COMMERCE AND EXPORT PROMOTION				
	Normal State Plan				
1	Headquarters Office	3453-106-11-01	55.58	55.58	55.58
	Total - COMMERCE AND EXPORT PROMOTION		55.58	55.58	55.58
	Leather Industries Development Corporation of Telangana (LIDCT)				
	Normal State Plan				
1	Investments in Leather Industries Development Corporation of Telangana	4860-03-789-11-04	163.00	163.00	
	Total LIDCT		163.00	163.00	0.00
	HANDLOOMS & TEXTILES				
	Normal State Plan				
1	Assistance towards Loan Waiver to Weavers	2851-103-11-12	565.00	565.00	1.00
2	Co-operative Handloom Weavers Thrift Fund Scheme	2851-103-11-63	145.83	145.83	199.50
3	District Offices	2851-103-11-03	145.71	145.71	189.42

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
4	Financial Assistance to Handloom and Textile Promotion	2851-103-11-38	2296.89	2296.89	3128.04
5	Financial Assistance to Weavers	2851-103-11-11	202.59	202.59	354.50
6	Headquarters Office	2851-103-11-01	52.86	52.86	77.41
7	Interest Subsidy / Rebate Scheme	2851-103-11-07	688.41	688.41	750.70
8	SSI Clusters under Project Package Scheme - Handlooms Cluster Development Programme	2851-103-11-08	0.50	0.50	0.50
9	State Share for Revival Reform and Restructuring Package for Handloom Sector	2851-103-11-62	13.75	13.75	239.00
10	Subsidy on Purchase of Raw Materials	2851-103-11-64	501.55	501.55	450.00
11	Training and Infrastructure Support to Handloom Sector	2851-103-11-65	145.83	145.83	200.00
12	Anthyodaya Anna Yojana Scheme to Handloom Weavers	2851-103-11-40	294.00	294.00	294.00
13	Pensions	2851-103-11-41	1164.00	1164.00	1164.00
14	Health Insurance Scheme	2851-103-11-42	450.00	450.00	
15	House-cum-Worksheds	2851-103-11-44	1500.00	1500.00	1500.00
16	Modernisation of looms	2851-103-11-43	381.15	381.15	
17	Textile Parks	2851-103-11-45	1500.00	1500.00	10000.00
Sub-total - Normal State Plan			10048.07	10048.07	18548.07
Centrally Assisted State Plan Schemes					
18	National Handloom Development Programme	2851-103-12-05	3382.95	3382.95	
Sub-total - Centrally Assisted State Plan Schemes			3382.95	3382.95	0.00
Total - HANDLOOMS & TEXTILES			13431.02	13431.02	18548.07
Commissioner Sericulture					
Normal State Plan					
1	Development of Sericulture Industry in Tribal Areas	2851-796-11-36	53.40	53.40	
2	Implementation of Sericulture Schemes	2851-107-11-05	144.56	144.56	218.00
3	Investments in the Federation of Sericulturists and Silk Weavers Cooperative Societies Ltd., Hyd.	4851-107-11-06	1.25	1.25	
4	Sericulture Training	2851-107-11-50	2.00	2.00	16.00
5	Yarn Support Price for Silk Weavers	2851-107-11-15	112.79	112.79	80.00
Sub-total - Normal State Plan			314.00	314.00	314.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
Centrally Assisted State Plan Schemes					
6	Catalytic Development programme under Sericulture	2851-107-12-05	61.79	61.79	
	Sub-total - Centrally Assisted State Plan Schemes		61.79	61.79	0
	Total - SERICULTURE		375.79	375.79	314.00
	Total - Village and Small Industries		60737.07	60737.07	40054.84
2	Large and Medium Industries				
	Commissioner, Industries				
	Normal State Plan				
1	Automation and Modernisation of Commissionerate of Industries	2852-80-001-11-07	100.00	100.00	200.00
2	Construction of New Buildings for Commissioner of Industries Office	4852-80-800-11-05	300.00	300.00	375.00
3	Extension of Pavalavaddi Scheme to all SSI and Food Processing units		7800.00	7800.00	8623.49
	General	2852-80-800-11-14	6561.00	6561.00	8623.49
	SCSP	2852-80-789-11-14	772.00	772.00	
	TSP	2852-80-796-11-14	467.00	467.00	
4	Incentives for Industrial Promotion		6200.00	6200.00	6000.00
	General	2852-80-800-11-04	6000.00	6000.00	6000.00
	SCSP	2852-80-789-11-04	100.00	100.00	
	TSP	2852-80-796-11-04	100.00	100.00	
5	Power Subsidy for Industries		20000.00	20000.00	17985.74
	General	2852-80-800-11-13	17522.00	17522.00	17985.74
	SCSP	2852-80-789-11-13	1544.00	1544.00	
	TSP	2852-80-796-11-13	934.00	934.00	
6	Prevention of Incipient Sickness of SMEs	2852-80-800-11-18			500.00
7	Research and Innovation Circle of Hyderabad (RICH)	2852-80-800-11-19			500.00
8	User charges Collected from Industries under the TS-IPASS 2014	2852-80-800-11-20			50.00
9	Acquisition / Alienation of land for NIMZ Medak Requisition filed & under process Scheme	2875-60-190-11-13	2000.00	2000.00	500.00
	Sub-total - Normal State Plan		36400.00	36400.00	34734.23
	Total INDUSTRIES		36400.00	36400.00	34734.23

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	INDUSTRIES AND COMMERCE, SECRETARIAT DEPARTMENT				
	Normal State Plan				
1	Telangana Invest	2852-80-800-11-16	38.21	38.21	38.21
2	Telangana Handicrafts Development Corporation	2875-60-800-11-16	34.73	34.73	34.73
3	Telangana Trade Promotion Corporation	2875-60-800-11-15	83.36	83.36	33.36
4	Industrial Infrastructure Development Scheme	2875-60-800-11-11	416.80	416.80	416.80
5	TSIIC	2852-80-800-11-17	10000.00	10000.00	10000.00
6	National Mission on Food Processing	2408-01-103-11-04			50.00
	Sub-total - Normal State Plan		10573.10	10573.10	10573.10
	Centrally Assisted State Plan Schemes				
6	National Mission on Food Processing		4340.01	4340.01	0.00
	General	2408-01-103-12-05	3264.55	3264.55	
	SCSP	2408-01-789-12-05	670.10	670.10	
	TSP	2408-01-796-12-05	405.36	405.36	
7	ASIDE		3999.99	3999.99	0.00
	General	2852-80-800-12-18	3008.80	3008.80	
	SCSP	2852-80-789-12-18	617.59	617.59	
	TSP	2852-80-796-12-18	373.60	373.60	
	Sub-total - Centrally Assisted State Plan Schemes		8340.00	8340.00	0.00
	Total INDUSTRIES AND COMMERCE, SECRETARIAT DEPARTMENT		18913.10	18913.10	10573.10
	Infrastructure and Investment Secretariat Dept				
1	Assistance to Infrastructure Corporation of Telangana Limited	4875-60-800-11-13	70.00	70.00	70.00
2	Specilised Cell for Monitoring Investment and PPP projects	4875-60-800-11-18	10.00	10.00	10.00
	Total - Infrastructure and Investment Secretariat Dept		80.00	80.00	80.00
	Commissioner, Sugars				
	Normal State Plan				
1	Assistance to CDCs for Systematic Sugar Cane intensification	2852-08-201-11-12	800.00	800.00	800.00
	Total - SUGAR CANE COMMISSIONER		800.00	800.00	800.00
	Public Enterprises				
1	Loans to Other Companies for Implementing V.R.S.	6875-60-190-11-04	3.50	3.50	3.50
	Total - Public Enterprises		3.50	3.50	3.50

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Telangana Infrastructure Authority				
1	Assistance to Telangana Infrastructure Authority	4875-60-800-11-15	35.00	35.00	35.00
	Total - Telangana Infrastructure Authority		35.00	35.00	35.00
	Total - Large & Medium Industries		56231.60	56231.60	46225.83
3	Mining				
	Director, Mines & Geology				
	Normal State Plan				
1	Comprehensive Survey of Mineral Wealth	2853-02-102-11-05	100.00	100.00	100.00
	Total - MINES AND GEOLOGY		100.00	100.00	100.00
	Total Industries & Minerals		117068.67	117068.67	86380.67
VII	TRANSPORT				
1	Roads and Bridges				
A	Transport, Roads & Buildings Dept				
	Normal State Plan				
1	Cost sharing with Railways for Construction of New Railway Lines	5054-80-800-11-05	4272.00	4272.00	4272.00
	Total - TR&B		4272.00	4272.00	4272.00
B	Engineer in Chief State Roads				
	Normal State Plan				
1	Highways Works	5054-03-337-11-04	35.00	35.00	331.19
2	Major District Roads	5054-04-800-11-07	56298.80	56298.80	200000.00
3	Other Roads	5054-04-800-11-08	6863.00	6863.00	5000.00
4	Road Safety Engineering Works	5054-03-337-11-20	308.33	308.33	3100.00
5	Area Development Authority, Gajwel and Other Connected Roads in Medak District	5054-04-800-11-41	3000.00	3000.00	3000.00
6	Providibng Double line Roads from Mandal to District Head Quarters	5054-04-800-11-42	40000.00	40000.00	100000.00
	Total - Engineer in Chief State Roads		106505.13	106505.13	311431.19
c	Engineer In Chief Buildings, & CRF				
	Centrally Assisted State Plan Schemes				
1	Roads and Bridges -CRF				
	General	5054-04-800-12-05	10000.00	10000.00	19363.21
	SCSP	5054-04-789-12-05			3974.58
	TSP	5054-04-796-12-05			2404.31
	Total - ENC Buildings		10000.00	10000.00	25742.10
D	Chief Engineer (R&B), EAP , RDC				
	Externally Aided Projects				
1	Telangana Road Sector Project (Telangana RDC)	5054-04-800-03-26	19225.00	19225.00	5200.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
2	Telangana Road Sector Project (PPP - Facilitation Support)	5054-04-800-03-28	100.00	100.00	200.00
3	Telangana Road Sector Project - Institutional Strengthening	5054-04-800-03-29	200.00	200.00	200.00
4	Telangana Road Sector Project - Road Safety	5054-04-800-03-30	400.00	400.00	400.00
	Sub-total - Externally Aided Projects		19925.00	19925.00	6000.00
	Normal State Plan				
5	Core Network Roads (Works)	5054-04-800-11-33	31363.50	31363.50	31363.50
	Sub-total - Normal State Plan		31363.50	31363.50	31363.50
	Total - Chief Engineer (R&B), EAP, RDC		51288.50	51288.50	37363.50
E	Chief Engineer, Rural Roads RIDF				
1	Construction and Development of Road Works under Remote Interior Area Development (RIAD)	5054-04-800-07-16	1300.00	1300.00	300.00
2	Construction and Development of Road Works under RIDF	5054-04-800-07-15	24887.54	24887.54	27707.00
	Sub-total - RIDF		26187.54	26187.54	28007.00
	Normal State Plan				
3	Road Works	5054-04-800-11-32	136.33	400.00	100.00
4	Upgradation of NREGP Works	5054-04-800-11-38	4900.00	4636.33	4936.33
	Sub-total - Normal State Plan		5036.33	5036.33	5036.33
	Total - Chief Engineer (R&B), EAP, Engineer In Chief (R&B, NH, ADMN., ROB/RUBs)		31223.87	31223.87	33043.33
F	Normal State Plan				
1	Construction of Roads and Bridges under Railway Safety Works	5054-80-001-11-04	5972.50	5972.50	10972.50
	Total - Engineer In Chief (R&B, NH, ADMN., ROB/RUBs)		5972.50	5972.50	10972.50
G	CHIEF ENGINEER (R&B) PPP				
	Normal State Plan				
1	Left wing extremism works	5054-04-800-11-39	10.00	10.00	10.00
2	Lumpsum provision for PPP Projects	5054-04-800-11-36	5000.00	5000.00	5000.00
	Total - CHIEF ENGINEER (R&B) PPP		5010.00	5010.00	5010.00
	Total - Roads and Bridges		214272.00	214272.00	427834.62
2	CIVIL AVIATION - INFRASTRUCTURE AND INVESTMENT DEPARTMENT				
	Normal State Plan				
1	Telangana Aviation Corporation	3053-01-190-11-04	525.00	525.00	575.00
2	Construction of new Hangar for Parking State Government Helicopter	4059-60-051-11-37	35.00	35.00	35.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3	Hyderabad International Airport	5054-03-337-11-19	83.33	83.33	83.33
4	Regional Air Ports	5054-03-337-11-28	1.00	1.00	1.00
5	Repayment of Loans to Financial Institutions	7053-190-11-04	1250.00	1250.00	1200.00
6	Warangal Air Port -New Scheme	5054-03-337-11-23	100.00	100.00	100.00
Total - INFRASTRUCTURE AND INVESTMENT DEPARTMENT			1994.33	1994.33	1994.33
3	MNP Roads				
	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)				
	RIDF				
1	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Programme		7010.96	7010.96	7010.96
	General	2515-196-07-06	5273.65	5273.65	6309.86
	SCSP	2515-789-07-06	1082.49	1082.49	
	TSP	2515-796-07-06	654.82	654.82	701.10
2	Construction of High Schools under RIAD Programme		1147.00	1147.00	1147.00
	General	2515-196-07-40	862.77	862.77	1032.30
	SCSP	2515-789-07-39	177.10	177.10	
	TSP	2515-796-07-39	107.13	107.13	114.70
3	Construction of Roads under RIAD Programme		4989.04	4989.04	14151.04
	General	2515-196-07-38	3752.76	3752.76	12735.94
	SCSP	2515-789-07-38	770.31	770.31	
	TSP	2515-796-07-38	465.98	465.98	1415.10
Sub-total - RIDF			13147.00	13147.00	22309.00
	Normal State Plan				
4	Assistance to Panchayat Raj Institutions for Construction of Rural Roads		153068.24	153068.24	105191.67
	General	2515-196-11-22	115137.93	115137.93	105191.67
	SCSP	2515-789-11-05	23633.74	23633.74	
	TSP	2515-796-11-05	14296.57	14296.57	
5	Panchayat Raj Engineering Establishment	2515-001-11-06	6.92	6.92	10.00
6	Upgradation of NREGP Works		18793.00	18793.00	8948.00
	General	2515-196-11-46	14136.09	14136.09	8948.00
	SCSP	2515-789-11-46	2901.64	2901.64	
	TSP	2515-796-11-46	1755.27	1755.27	

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
7	Vigilance and Quality Control	2515-001-11-08	6.92	6.92	6.92
8	District Offices (Buildings)	2515-001-11-03			2825.00
	Sub-total - Normal State Plan		171875.08	171875.08	116981.59
	Centrally Assisted State Plan Schemes				
8	Pradhan Mantri Gram Sadak Yojana (PMGSY)				
	General	2515-198-12-08	19557.20	19557.20	3798.59
	SCSP	2515-789-12-08	4014.40	4014.40	779.72
	TSP	2515-796-12-08	2428.40	2428.40	471.67
	Sub-total - Centrally Assisted State Plan Schemes		26000.00	26000.00	5049.98
	Total - ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)		211022.08	211022.08	144340.57
4	TRANSPORT COMMISSIONER				
	Normal State Plan				
1	Modernization of Integrated Check posts	5055-800-11-05	500.00	500.00	100.00
2	Strengthening of Transport Department	5055-800-11-06	100.00	100.00	500.00
	Total - TRANSPORT COMMISSIONER		600.00	600.00	600.00
5	Telangana Road Transport Corporation				
	Normal State Plan				
1	Loans to Telangana State RTC for purchase of Busses	7055-190-11-05	15000.00	15000.00	15000.00
2	Loans to Telangana State Road Transport Corporation	7055-190-11-04	973.92	973.92	973.92
	Total - TSRTC		15973.92	15973.92	15973.92
	Total - Transport		443862.33	443862.33	590743.44
VIII Communications					
IX SCIENCE, TECHNOLOGY & ENVIRONMENT					
A Telangana Council of Science & Technology					
	Normal State Plan				
1	Assistance to Institutions for Scientific and Technical Research (Telangana SCOST)	3425-60-200-11-05	22.23	22.23	32.23
2	Integrated Rural Energy Planning (I.R.E.P) New Scheme	2810-800-11-07	17.00	17.00	17.00
	Total - TCOST		39.23	39.23	49.23

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
B	Telangana Biodiversity Board				
	Normal State Plan				
1	Assistance to Telangana Biodiversity Board	3435-03-101-11-02	104.20	104.20	119.20
	Total - TBB		104.20	104.20	119.20
C	National Green Corps	3435-03-101-11-01	37.70	37.70	12.70
D	Regional Science Centre, Warangal	3425-60-200-11-10	6.00	6.00	6.00
E	Telangana Pollution Control Board				
	Finance Commission Grants				
1	Strengthening of Pollution Control Board	3435-04-103-04-05	652.00		
	Total - Pollution Control Board		652.00	0.00	0.00
	Total - SCIENCE&TECH		839.13	187.13	187.13
X	General Economic Services				
1	Secretariat Economic Services				
A	Planning Department				
	FINANCE COMMISSION GRANTS				
1	District Innovation Fund	3451-092-04-13	500.00	500.00	
	Sub-total - FINANCE COMMISSION GRANTS		500.00	500.00	0.00
	Normal State Plan				
2	Telangana State Development Planning Society	3451-090-11-13	908.25	908.25	500.00
3	Assistance to Telangana State Remote Sensing Application Centre (TRAC)	3425-60-200-11-07	500.00	500.00	1000.00
4	Assistance to Telangana Mahila Abhivruddhi Society for Establishing of Self Help Group Learning Centre	3451-092-11-32	50.00	50.00	
5	Assistance to C.E.S.S	3451-102-11-09	400.00	400.00	400.00
6	Constituency Development Programme	5475-800-11-05	23400.00	23400.00	
		3451-092-11-33			24000.00
7	Council for Social Development	3451-102-11-10	52.50	52.50	200.00
8	Gajwel Area Development Authority - Revenue	3451-092-11-30	33.34	33.34	38.22
9	Gajwel Area Development Authority-Capital	5475-800-11-30	4966.66	4966.66	5000.00
10	Intensive House Hold Survey Programme	3451-092-11-31	2200.00	2200.00	900.00
11	Preparation and Printing of Annual Plans, Five Year Plans and Socio Economic Survey	3451-090-11-16	10.00	10.00	15.00
12	Research Schemes	3451-101-11-05	100.00	100.00	100.00
13	Special Development Fund for Welfare and Development Activities		50000.00	50000.00	37610.00
	General	5475-800-11-08	40088.00	40088.00	37610.00
	SCSP	5475-789-11-08	6176.00	6176.00	
	TSP	5475-796-11-08	3736.00	3736.00	
14	Strengthening of Information and Communication System for Planning and Plan Formulation	3451-102-11-07	3.50	3.50	38.25

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
15	Strengthening of Monitoring Review and Evaluation including Mana Vooru and Mana Pranalika	3451-090-11-12	500.00	500.00	500.00
16	Twenty Point Programme	3451-092-11-24	27.22	27.22	30.00
17	Strengthening of District Planning Machinery for Monitoring and Evaluation of District Plans-Mana Vooru Mana Pranalika	3451-090-11-36	200.00	200.00	200.00
18	State Advisory Council	3451-090-11-37	25.00	25.00	5.00
19	Evaluation Authority of State of Telangana (EAST)	3451-090-11-38	200.00	200.00	500.00
20	MLA constituency buildings	5475-800-11-31	5000.00	5000.00	5000.00
21	Telangna State Planning Board	3451-090-11-39			50.00
22	Assistance to Research Institutions	3451-090-11-18			100.00
Sub-total - Normal State Plan			88576.47	88576.47	76186.47
Total PLANNING, SECRETARIAT DEPARTMENT			89076.47	89076.47	76186.47
B	Public Enterprises	3451-090-11-21	3.49	3.49	3.49
C	Finance Department				
	Normal State Plan				
1	Comprehensive Financial Management System (CFMS)	2052-090-11-32	5000.00	5000.00	5000.00
2	Godavari Pushkaralu	2052-090-11-33	10000.00	10000.00	10000.00
Sub-total - Normal State Plan			15000.00	15000.00	15000.00
Centrally Assisted State Plan Schemes					
3	National e-Governance Action Plan (NEGAP)	2052-090-12-05	2500.00	2500.00	
Sub-total- Centrally Assisted State Plan Schemes			2500.00	2500.00	0.00
Total - Finance Department			17500.00	17500.00	15000.00
D	Information Technology & Communications				
	Normal State Plan				
1	E-Seva	3451-800-11-09	173.92	173.92	173.92
2	Information Technology & Communications Department	3451-090-11-22	3306.72	3306.72	3306.72
3	Infrastructure facilities for Development of IT	3451-800-11-11	9000.00	9000.00	8700.00
4	Jawahar Knowledge Centres (JKCs)	3451-800-11-06	376.53	376.53	376.53
5	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	3451-092-11-23	63.20	63.20	63.20
6	SAP NET	3451-800-11-08	115.00	115.00	115.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
7	Assistance to PHOTONICS Valley Corporation		0.00	0.00	300.00
		3451-00-090-11-40			200.00
		4070-800-11-20			100.00
	Total INFORMATION TECHNOLOGY & COMMUNICATIONS		13035.37	13035.37	13035.37
E	DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES				
	Normal State Plan				
1	Director, Electronically Deliverable Services	3451-092-11-12	192.00	192.00	192.00
	Total DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES		192.00	192.00	192.00
F	Rainshadow Area Development	3451-090-11-26	10.50	10.50	10.50
	Total - Secretariat Economic Services		119817.83	119817.83	104427.83
2	Tourism				
	Commissioner, Tourism				
	Normal State Plan				
1	Advertisements for Promotion of Tourism	3452-01-102-11-12	20.00	20.00	20.00
2	Development of Infrastructure facilities for Tourism Promotion	3452-01-102-11-05	250.01	250.01	250.01
3	National Tourism Festivals/ Fairs	3452-01-102-11-09	400.00	400.00	400.00
4	New Tourism Projects	3452-01-102-11-07	2000.00	2000.00	2000.00
5	Promotion of Tourism in Districts	3452-01-102-11-10	286.76	286.76	286.76
6	PMU - International Marts/Fairs and Festivals	3452-01-102-11-19	210.00	210.00	210.00
7	PMU - Promotion of Tourism/Events	3452-01-102-11-20	428.75	428.75	428.75
8	PMU - Tourism Projects	3452-01-102-11-18	84.00	84.00	84.00
9	Tourism Project Management Unit	3452-01-102-11-13	1171.25	1171.25	1171.25
	Sub-total - Normal State Plan		4850.77	4850.77	4850.77
	Centrally Assisted State Plan Schemes				
10	Infrastructure Development for Destinations and Circuits	3452-01-102-12-05	6000.00	6000.00	
	Sub-total - Centrally Assisted State Plan Schemes		6000.00	6000.00	0.00
	Total TOURISM		10850.77	10850.77	4850.77

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3	Economic Advice and Statistics				
	Director, Economics and Statistics				
	Normal State Plan				
1	Annual Survey of Industries	3454-02-800-11-13	6.83	6.83	8.80
2	Construction of Consumer Price Index Numbers for Rural and Urban Sectors in Telangana	3454-02-800-11-19	3.49	3.49	4.25
3	Disastor Statistics	3454-02-800-11-33	1.40	1.40	
4	District Offices Upgradation of C.P.Os. Offices	3454-02-112-11-03	140.01	140.01	42.03
5	Environment Statistics in Telangana	3454-02-800-11-23	0.70	0.70	
6	Gender Statistics	3454-02-800-11-31	1.75	1.75	
7	Headquarters Office	3454-02-112-11-01	14.00	14.00	62.85
8	State/District Domestic Product	3454-02-800-11-26	3.50	3.50	
9	Survey, Compilation and Dissemination of Information	3454-02-800-11-34			53.75
	Sub-total - Normal State Plan		171.68	171.68	171.68
	Centrally Assisted State Plan Schemes				
10	Support for Statistical Strrengthening	3454-02-112-12-05	2365.00	2365.00	
	Sub-total - Centrally Assisted State Plan Schemes		2365.00	2365.00	0.00
	Total - ECONOMICS AND STATISTICS		2536.68	2536.68	171.68
4	Controller, Legal Metrology				
	Normal State Plan				
1	Strengthening of Weights and Measures Infrastructure	3475-106-11-04	4.08	4.08	4.08
	Total - Legal Metrology		4.08	4.08	4.08
5	Civil Supplies				
	Normal State Plan				
1	Telangana State Consumer Welfare Fund	3456-104-11-04	4.00	4.00	4.00
2	Annapurna Scheme	3456-103-11-04	205.91	205.91	205.91
3	Consumer Awareness	3456-103-11-09	40.00	40.00	40.00
4	Distribution of L.P.G Connection to Women in Rural Areas/Municipal Areas		10000.00	10000.00	3761.00
	General	3456-103-11-07	6566.00	6566.00	3761.00
	SCSP	3456-789-11-07	2500.00	2500.00	
	TSP	3456-796-11-07	934.00	934.00	
	Sub-total- Normal State Plan		10249.91	10249.91	4010.91

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
Centrally Assisted State Plan Schemes					
5	End to End Computerisation of TPDS and EPOS		21534.00	21534.00	0.00
	General	3456-001-12-06	16197.87	16197.87	
	SCSP	3456-789-12-06	3324.85	3324.85	
	TSP	3456-796-12-06	2011.28	2011.28	
	Sub-total- Centrally Assisted State Plan Schemes		21534.00	21534.00	0.00
	Total - Civil Supplies		31783.91	31783.91	4010.91
6	Telangana State Consumer Disputes Reddresal Commission				
Centrally Assisted State Plan Schemes					
1	Construction of Buildings for District Fora State Commission	5475-800-12-05	544.00	544.00	
	Total - TSCDRC		544.00	544.00	0.00
	Total - General Economic Services		165537.27	165537.27	113465.27
	Total - Economic Services		2493953.98	2493953.98	2693649.89

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
B	SOCIAL SERVICES				
1	General Education				
	Director School Education				
	Normal State Plan				
1	Buildings (DSE)	4202-01-202-11-74	36.23	36.23	36.23
2	Construction of Buildings to Regional Schools of Excellence.	4202-01-202-11-81	166.67	166.67	166.67
3	Construction of Restrooms for Girls in High Schools	4202-01-202-11-79	105.00	105.00	89.00
4	District Offices	2202-80-001-11-03	7.66	7.66	7.66
5	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	2202-02-796-11-39	0.99	0.99	
6	Government Secondary Schools	2202-02-109-11-04	726.38	726.38	726.38
7	Nutritious Meals Programmes for IX to X		6860.11	6860.11	5160.18
	General	2202-02-800-11-40	5160.17	5160.17	5160.18
	SCSP	2202-02-789-11-40	1059.20	1059.20	
	TSP	2202-02-796-11-40	640.74	640.74	
8	Participation of Telangana School Teams in National Games	2202-02-800-11-05	108.69	108.69	108.69
9	Primary Schools	2202-01-800-11-36	167.47	167.47	167.47
10	Protection of High School Buildings	4202-01-201-11-77	724.64	724.64	725.64
11	Scouts and Guides	2204-102-11-07	27.18	27.18	27.18
12	State Council of Educational Research and Training	2202-80-003-11-04	5.00	5.00	5.00
13	Strengthening of A.V. Education of Mana T.V.	2202-80-003-11-05	36.23	36.23	36.23
14	Supply of Text Books to Minorities	2202-01-800-11-29	29.10	29.10	29.10
15	Supply of Text Books to SCs	2202-01-789-11-29	152.07	152.07	
16	Universalisation of Secondary Education (ANDARIKI VIDYA)	2202-01-800-11-37	36.23	36.23	36.23
17	Assistance to Telangana Residential Educational Institutions Society (including KG to PG)		2500.00	2500.00	7522.00
	General	2202-02-800-11-45	100.00	100.00	7522.00
	SCSP	4202-01-789-11-45	386.00	386.00	
	TSP	4202-01-796-11-45	233.50	233.50	
18	Major Works	4202-01-202-11-45	1780.50	1780.50	
19	Assistance to Sainik School Korukonda	2202-02-110-11-08			5.00
20	Computerisation of Schools	2202-02-110-11-15			5.00
21	Construction of School Buildings (Toilet Blocks under Residential Educational Institutions Societies)	4202-02-202-11-78			5.00
Sub-total - Normal State Plan			11689.65	11689.65	14858.66
Centrally Assisted State Plan Schemes					
22	Nutritious Meals Programmes		17441.81	17441.81	4140.63

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	General	2236-01-101-12-05	2854.80	2854.80	733.16
	General	2236-02-101-12-05	14587.01	14587.01	2381.43
	SCSP	2236-02-789-12-06			639.31
	TSP	2236-02-796-12-06			386.73
23	Nutritious Meals Programmes- Cooking Cost		24414.39	24414.39	0.00
	General	2236-01-101-12-06	8609.53	8609.53	
	SCSP	2236-01-789-12-06	4234.35	4234.35	
	TSP	2236-01-796-12-06	2815.24	2815.24	
	General	2236-02-101-12-06	5432.89	5432.89	
	SCSP	2236-02-789-12-06	2228.25	2228.25	
	TSP	2236-02-796-12-06	1094.13	1094.13	
24	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		90640.26	90640.26	27695.98
	General	2202-02-109-12-05	46648.31	46648.31	20820.18
	SCSP	2202-02-789-12-05	13994.86	13994.86	4277.96
	TSP	2202-02-796-12-05	8465.80	8465.80	2587.84
25	Major Works (RMSA)	4202-01-202-12-05	21531.29	21531.29	10.00
26	Scheme for Providing Education to Madarsas, Minorities and Disabled		1981.45	1981.45	2250.00
		2202-01-800-12-05	1981.45	1981.45	1692.45
		2202-01-789-12-10			347.40
		2202-01-796-12-10			210.15
27	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		94073.00	94073.00	75.00
	General	2202-02-109-12-06	70761.71	70761.71	56.42
	SCSP	2202-02-789-12-06	14524.87	14524.87	11.58
	TSP	2202-02-796-12-06	8786.42	8786.42	7.00
28	Support for Educational Development including Teachers Training & Adult Education		4000.00	4000.00	11.00
	General	2202-02-004-12-05	3008.80	3008.80	11.00
	SCSP	2202-02-789-12-10	617.60	617.60	
	TSP	2202-02-796-12-10	373.60	373.60	

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
29	Schemes Financed from Prarambhik Shiksha Kosh (PSK)		0.00	0.00	24575.00
	General	2202-01-800-12-09			17741.91
	SCSP	2202-01-789-12-09			4257.58
	TSP	2202-01-796-12-09			2575.51
	Sub-total - Centrally Assisted State Plan Schemes		232550.91	232550.91	58747.61
	Total - School Education		244240.56	244240.56	73606.27
	PD Sarva Siksha Abhiya (Rajiv Vidhya Mission)				
	Finance Commission Grants				
1	Strengthening of Elementary Education		8628.00	8628.00	0.00
	General	2202-01-800-04-05	6489.98	6489.98	
	SCSP	2202-01-789-04-05	1332.16	1332.16	
	TSP	2202-01-796-04-05	805.86	805.86	
	Sub-total - Finance Commission Grants		8628.00	8628.00	0.00
	Centrally Assisted State Plan Schemes				
2	Sarva Shiksha Abhiyan (SSA)		98178.61	98178.61	31190.26
	General	2202-01-001-12-05	73849.95	73849.95	23461.31
	SCSP	2202-01-789-12-05	15158.78	15158.78	4815.78
	TSP	2202-01-796-12-05	9169.88	9169.88	2913.17
	Sub-total - Centrally Assisted State Plan Schemes		98178.61	98178.61	31190.26
	Total - Rajiv Vidya Mission		106806.61	106806.61	31190.26
	Higher Education - Secretariat Dept				
	RIDF				
1	Assistance to Mahatma Gandhi University, Nalgonda for Construction of Buildings	2202-03-102-07-08	416.67	416.67	
2	Assistance to Palamur University, Mahabubnagar for Construction of Buildings	2202-03-102-07-13	416.67	416.67	
3	Assistance to Satavahana University, Karimnagar for Construction of Buildings	2202-03-102-07-11	416.67	416.67	
4	Assistance to Telangana University, Nizamabad for Construction of Buildings	2202-03-102-07-06	416.67	416.67	
	Sub-total - RIDF		1666.68	1666.68	0.00
	Normal State Plan				
5	Starting of Five Years Integrated PG Programme	2202-03-102-11-25	85.97	85.97	85.97
6	University Gurukulams	2202-03-102-11-24	364.70	364.70	364.70
	Sub-total - Normal State Plan		450.67	450.67	450.67
	Total - Higher Education		2117.35	2117.35	450.67
	Commissioner, Collegiate Education				
	RIDF				
1	Government Buildings for Degree Colleges	4202-01-203-07-70	833.31	833.31	
	Sub-total - RIDF		833.31	833.31	0.00
	Normal State Plan				
2	District Resource Centres	2202-03-103-11-10	6.96	6.96	6.96

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3	Establishment of English Language Labs	2202-03-103-11-09	236.93	236.93	236.93
4	Government Degree Colleges in RIAD Areas	2202-03-800-11-07	87.01	87.01	87.01
5	Honorarium to Mentors of JKCs	2202-03-103-11-08	121.45	121.45	121.45
6	Mana TV	2202-03-001-11-07	18.68	18.68	18.68
7	Pratibha Scholarships for LAW CET	2202-03-107-11-12	3.13	3.13	3.13
8	Construction of Buildings for Govt Degree Colleges	4202-203-11-04			1500.00
Sub-total - Normal State Plan			474.16	474.16	1974.16
Centrally Assisted State Plan Schemes					
9	National Service Scheme (NSS)		570.65	0.00	151.53
	General	2202-03-102-12-06	570.65		151.53
9	Rashtriya Uchcha Shiksha Abhiyan (RUSA)		9000.00	9570.65	4909.92
	General	2202-03-102-12-06	6769.80	9570.65	3655.70
	SCSP	2202-03-789-12-06	1389.60		781.48
	TSP	2202-03-796-12-06	840.60		472.74
Sub-total - Centrally Assisted State Plan Schemes			9570.65	9570.65	5061.45
Total - Collegiate Education			10878.12	10878.12	7035.61
Director Intermediate Education					
RIDF					
1	Buildings	4202-01-203-07-74	255.43	255.43	6247.00
Sub-total - RIDF			255.43	255.43	6247.00
Normal State Plan					
2	Assistance to Non-Government Aided Institutions	2202-03-104-11-04	22.43	22.43	62.15
3	Buildings	4202-01-203-11-74	356.48	356.48	240.00
4	Construction of Government Junior College Buildings in Rural Areas	4202-01-203-11-77	117.00	117.00	74.00
5	Construction of Additional Class Rooms in 9 Government Junior Colleges	4202-01-203-11-10	20.02	20.02	180.42
6	Construction of Government Junior Colleges (RIAD)	4202-01-203-11-12	208.39	208.39	200.00
7	District Resource Centres	2202-03-103-11-45	0.73	0.73	0.05
8	Government Junior Colleges	2202-03-103-11-04	216.20	216.20	216.20
9	Government Vocational Junior Colleges	2202-03-103-11-05	5.04	5.04	5.04
10	Supply of Text Books to Students in Govt Junior Colleges	2202-03-103-11-32	208.83	208.83	150.00
11	Pratibha Scholarships	2202-03-107-11-11	21.71	21.71	27.00
12	Providing lab equipment to New Government Junior Colleges	2202-03-103-11-44	48.03	48.03	70.00
13	Vocationalisation of Education	2202-02-004-11-04	184.20	184.20	184.20
Sub-total - Normal State Plan			1409.06	1409.06	1409.06
Centrally Assisted State Plan Schemes					

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
14	Pilot Project for Natinal Curriculum on Vocationalization of Education Frame Work	2202-03-103-12-05	10.00	10.00	
		4202-01-203-12-05	580.00	580.00	
	Sub-total - Centrally Assisted State Plan Schemes		590.00	590.00	0.00
	Total - Intermediate Education		2254.49	2254.49	7656.06
	Director Adult Education				
	Centrally Assisted State Plan Schemes				
	Saakshara Bharat	2202-04-200-12-05			3000.00
	Registrar of Publications				
	Normal State Plan				
1	Registrar of Publications	2202-80-800-11-08	0.69	0.69	0.69
	Total - Registrar of Publications		0.69	0.69	0.69
	Jawahar Bal Bhavan				
	Normal State Plan				
1	Jawahar Bal Bhavan	2202-80-800-11-05	3.50	3.50	3.50
	Total - Jawahar Bal Bhavan		3.50	3.50	3.50
	N C C				
	Normal State Plan				
1	National Cadet Corps Training (Non-Reimbursable Expenditure)	2204-102-11-05	19.48	19.48	19.48
	Total - NCC		19.48	19.48	19.48
	Total - General Education		366320.80	366320.80	122962.54
2	SPORTS AND YOUTH SERVICES				
	Sports Authority of Telangana State - LB Stadium				
	Normal State Plan				
1	Construction of Stadia and Modernization of Sports facilities	4202-03-102-11-04	9000.00	9000.00	2000.00
2	Loans to Sports Authority of Telangana	6202-03-800-11-04	657.48	657.48	
3	Assistance to Sports Authority of Telangana	2204-104-11-04	168.00	168.00	3000.00
	Total - SATS		9825.48	9825.48	5000.00
	State PYKKA Cell - YAT&C Dept				
	Centrally Assisted State Plan Schemes				
1	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2204-104-12-05			
	General	2204-104-12-05	929.46	929.46	417.05
	SCSP	2204-789-12-05			85.61
	TSP	2204-796-12-05			51.79
	Total - PYKKA		929.46	929.46	554.45
	Telangana Sports School				
	Normal State Plan				
1	Assistance to Telangana Sports School	2204-104-11-05	140.00	140.00	140.00
	Total - Telangana Sports School		140.00	140.00	140.00
	Commissioner, Youth Services				
	Normal State Plan				

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
1	SETWIN	2204-001-11-07	449.31	449.31	649.31
2	Youth Welfare Schemes	2204-001-11-06	1925.36	1925.36	1725.36
	Total - Youth Services		2374.67	2374.67	2374.67
	Total - Sports & Youth Services		13269.61	13269.61	8069.12
3	TECHNICAL EDUCATION				
	RIDF				
1	Buildings	4202-02-104-07-74	1413.04	1413.04	5016.00
		4202-02-789-07-74			1030.00
		4202-02-796-07-74			623.00
	Sub-total - RIDF		1413.04	1413.04	6669.00
	Normal State Plan				
2	Amenities to SC and STs Students in Polytechnics	2203-105-11-22	1.00	1.00	1.00
3	Apprentice Training Scheme	2203-003-11-04	1.73	1.73	1.73
4	Assistance to Jawaharlal Nehru Technological University College at Mathani, Karimnagar District	2203-102-11-27	62.50	62.50	62.50
5	Assistance to Jawaharlal Nehru Technological University College at Sultanpur Medak District	2203-102-11-25	5000.00	5000.00	5000.00
6	Assistance to Setting up of 21st Century Gurukulams	2203-102-11-06	18.10	18.10	1.00
7	Buildings	4202-02-104-11-74	1000.00	1000.00	2406.60
8	Buildings for Minorities Polytechnics	4202-02-104-11-05	72.45	72.45	172.45
9	Conduct of remedial classes to Polytechnic Students SCs and STs	2203-105-11-11	1.00	1.00	1.00
10	Government Polytechnics (RIAD)	2203-105-11-04	10.00	10.00	10.00
11	Improvement of Hostel of GMR Polytechnics for SCs and STs	2203-105-11-12	1.00	1.00	1.00
12	New (25) SC Hostel Buildings in existing Polytechnics @ Rs.1.00 Cr Per Hostel (Where the admission of SC students is more than 40 %)	2203-105-11-13	1.00	1.00	1.00
13	New (5) GMP Polytechnics Buildings for STs in Tribal Areas identified by TW Dept	2203-105-11-14	1.00	1.00	1.00
14	New Hostel Buildings in Existing GMR Polytechnics				
15	Newly Established Government Polytechnics	2203-105-11-09	732.98	732.98	1833.95
16	Pratibha Scholarships	2203-107-11-05	4.85	4.85	4.85
17	Project work and industrial visits to Polytechnics Students (SCs & STs)	2203-105-11-15	1.00	1.00	1.00
18	Rajiv Gandhi University of Knowledge Technology (RGUKT)	2203-102-11-16	11963.33	11963.33	9323.86
19	Special Nutricious food to students of GMR Polytechnics (SCs and STs)	2203-105-11-21	1.00	1.00	50.00
	Sub-total - Normal State Plan		18872.94	18872.94	18872.94
	Centrally Assisted State Plan Schemes				
20	Rashtriya Uchhtar Shiksha Abhiyan		1000.00	1000.00	0.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	General	2203-105-12-05	752.20	752.20	
	SCSP	2203-789-12-05	154.40	154.40	
	TSP	2203-796-12-05	93.40	93.40	
	Sub-total - Centrally Assisted State Plan Schemes		1000.00	1000.00	0.00
	Total TECHNICAL EDUCATION, HOD		21285.98	21285.98	25541.94
4	ART & CULTURE				
	State Archives				
	Normal State Plan				
1	Digitization of Old Records	2205-104-11-10	75.95	75.95	75.95
	Total - State Archives		75.95	75.95	75.95
	Director. Public Libraries				
	Normal State Plan				
1	Head Quarters Office	2205-105-11-01	2.00	2.00	2.00
2	Other Government Libraries	2205-105-11-05	3.28	3.28	3.28
	Total - Public Libraries		5.28	5.28	5.28
	Director, Archaeology and Museums				
	Finance Commission Grants				
1	Heritage Conservation of 560 Protected Ancient Sites	2205-103-04-10	3254.00	3254.00	
	Sub-total - Finance Commission Grants		3254.00	3254.00	0.00
	Normal State Plan				
2	District Museums	2205-107-11-05	37.00	37.00	58.00
3	Reconstruction, Restoration and Conservation of Kakatiya Temples in Warangal District	2205-103-11-09	10.50	10.50	
4	Reconstruction, Restoration and Conservation of Ramappa Temple, Palampet Village, Warangal District - Grant-in-aid to ASI	2205-103-11-08	10.50	10.50	
	Sub-total - Normal State Plan		58.00	58.00	58.00
	Total - Archaeology & Museums		3312.00	3312.00	58.00
	Oriental Manuscripts Library and Research Institute				
	Normal State Plan				
1	Oriental Manuscripts Library and Research Institute	2205-104-11-06	8.75	8.75	8.75
	Total - OMLRI		8.75	8.75	8.75
	Director Cultural Affairs				
	Finance Commission Grants				
1	Culture Department	2205-001-04-05	1596.00	1596.00	
2	Establishment of Shilparamam at Warangal	2205-102-04-22	375.00	375.00	
	Sub-total - Finance Commission Grants		1971.00	1971.00	0.00
	Normal State Plan				
3	Assistance to Dance, Music and Fine Arts Academies	2205-102-11-23	300.00	300.00	300.00
4	Construction of MPCC at Kavuri Hills, Hyd	4202-04-800-11-06	50.00	50.00	50.00
5	Cultural Celebrations	2205-102-11-24	700.00	700.00	700.00
6	Govt. Music Colleges	2205-101-11-04	25.00	25.00	25.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
7	Headquarters Office - Directorate of Cultural Affairs	2205-001-11-01	175.10	175.10	175.10
8	Modernization of Ravindra Bharathi and Lalitha Kala Thoranam	4202-04-800-11-08	300.00	300.00	300.00
9	Old Age Pensions to Artists		488.10	488.10	367.15
	General	2205-102-11-05	367.15	367.15	367.15
	SCSP	2205-789-11-05	75.36	75.36	
	TSP	2205-796-11-05	45.59	45.59	
10	Construction of Cultural Complexes at Hyderabad and Warangal District	4202-04-102-11-08	1500.00	1500.00	1000.00
11	Sanskritika Saradhis (500 kalakaru)	2205-102-11-25	1100.00	1100.00	1500.00
12	Telangana Cultural Centre at Hyderabad	4202-04-102-11-09	1500.00	1500.00	10000.00
Sub-total - Normal State Plan			6138.20	6138.20	14417.25
Total - Cultural Affairs			8109.20	8109.20	14417.25
Total - Art & Culture			11511.18	11511.18	14565.23
Total - Edn, Sports, Art & Culture			412387.57	412387.57	171138.83
5	MEDICAL AND PUBLIC HEALTH				
	DIRECTOR OF MEDICAL EDUCATION				
	Normal State Plan				
1	Aarogya Sri Health Care Trust		32375.00	32375.00	24352.47
	General	2210-01-001-11-09	16187.50	16187.50	24352.47
	SCSP	2210-01-789-11-09	8093.75	8093.75	
	TSP	2210-01-796-11-09	8093.75	8093.75	
2	Advanced Radiology Services	2210-01-110-11-46	208.33	208.33	408.33
3	Construction of Buildings for Medical College and Hospital at Nizamabad	4210-03-105-11-14	9200.00	9200.00	9200.00
4	Construction of Buildings for New College of Nursing at Adilabad	4210-03-105-11-06	69.47	69.47	69.47
5	Construction of Buildings for New Colleges of Nursing at Warangal	4210-03-105-11-26	68.77	68.77	68.77
6	Construction of Hostels to Senior Residents	4210-03-105-11-19	500.00	500.00	500.00
7	Construction of Medical Buildings	4210-03-105-11-21	6000.00	6000.00	6000.00
8	Construction of Medical College & Hospital at Chest Hospital, Erragadda, Hyderabad	4210-03-105-11-11	41.67	41.67	41.67
9	Construction of Nursing College & Hostel at Gandhi Hospital premises, Secunderabad	4210-03-105-11-10	200.00	200.00	200.00
10	Construction of Nursing College, Hyderabad	4210-03-105-11-07	833.33	833.33	833.33
11	Purchase of Equipment to New Medical Colleges at Adilabad	2210-05-105-11-28	150.00	150.00	150.00
12	RIMS General Hospitals	2210-01-110-11-40	895.48	895.48	895.48
13	RIMS Medical Colleges	2210-05-105-11-31	1376.43	1376.43	1176.43
14	Scheme for the benefit of Scheduled Caste Students	2210-05-789-11-30	0.44	0.44	
15	Construction of Buildings of Institute of Medical Health (IMH) and Protection of Wall and Fencing of Erragadda Hospital	4210-01-110-11-20	1000.00	1000.00	1000.00
16	Kaloji Health University of Sciences, Warangal	4210-01-110-11-19	500.00	500.00	500.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
17	Upgradation of District Hospitals to NIMS level at Adilabad	4210-01-110-11-16	1000.00	1000.00	1000.00
18	Upgradation of District Hospital to NIMS level at Khammam	4210-01-110-11-17	1000.00	1000.00	1000.00
19	Strengthening of Osmania General Hospital	4210-01-110-11-07	10000.00	10000.00	10000.00
20	Strengthening of Gandhi Hospital	4210-01-110-11-08	10000.00	10000.00	10000.00
21	Strengthening of Nilofer Hospital	4210-01-110-11-10	3000.00	3000.00	3000.00
22	Strengthening of Meternity Hospitals of Petlaburz	4210-01-110-11-14	2500.00	2500.00	2500.00
23	Strengthening of Meternity Hospitals of Sultanbazar	4210-01-110-11-15	2500.00	2500.00	2500.00
23	Strengthening of Sarojinidevi Eye Hospital	4210-01-110-11-12	1000.00	1000.00	1000.00
24	Strengthening of Mental Hospital	4210-01-110-11-18	1000.00	1000.00	1000.00
25	Strengthening of Chest Hospital	4210-01-110-11-11	1000.00	1000.00	1000.00
26	Strengthening of ENT Hospital,Koti	4210-01-110-11-09	1000.00	1000.00	1000.00
27	Strengthening of Fever Hospital	4210-01-110-11-13	500.00	500.00	500.00
Sub-total - Normal State Plan			87918.92	87918.92	79895.95
Centrally Assisted State Plan Schemes					
28	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke				
	General	2210-01-110-12-08	1500.00	1500.00	
	SCSP	2210-01-789-12-08	625.00	625.00	
	TSP	2210-01-796-12-08	375.00	375.00	
Sub-total - Centrally Assisted State Plan Schemes			2500.00	2500.00	0.00
Total - DIRECTOR OF MEDICAL EDUCATION			90418.92	90418.92	79895.95
Telangana Vaidya Vidhana Parishad					
Normal State Plan					
	Assistance to Telangana VVP for Upgradation of Hospitals	2210-01-110-11-36	7400.00	7400.00	10000.00
Total - TVVP			7400.00	7400.00	10000.00
Nizam Institute of Medical Sciences					
Normal State Plan					
1	Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals	2210-01-110-11-38	3000.00	3000.00	3000.00
2	Assistance to NIMS for treatment of BPL families not covered under Aarogyasri	2210-01-110-11-47	5000.00	5000.00	5000.00
3	Development of NIMS University, Rangapur	4210-01-110-11-04	100.00	100.00	100.00
4	Modernisation of NIMS	4210-01-110-11-05	2000.00	2000.00	2000.00
5	NIMS Trauma Care Centre	4210-01-110-11-06	3497.55	3497.55	3497.55
Total - NIMS			13597.55	13597.55	13597.55
Aids Control Society					
Centrally Assisted State Plan Schemes					
National AIDS & STD Control Programme					
	General	2210-02-001-12-08	2331.78	2331.78	4825.89
	SCSP	2210-02-789-12-08	478.63	478.63	990.58

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	TSP	2210-02-796-12-08	289.54	289.54	599.23
	Total - Aids Control		3099.95	3099.95	6415.70
	MNJ Institute of Oncology and Regional Cancer Center				
	Normal State Plan				
	Buildings for MNJ Institute of Oncology and Regional Cancer Center,Hyderabad	4210-01-110-11-70	416.67	416.67	416.67
	Total - MNJ Institute		416.67	416.67	416.67
	AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH)				
	Normal State Plan				
1	Ayurvedic Colleges	2210-05-101-11-04	5.56	5.56	5.56
2	Ayurvedic Hospitals and Dispensaries	2210-04-101-11-04	5.71	5.71	5.71
3	Homeopathic Hospitals and Dispensaries	2210-04-102-11-04	3.79	3.79	3.79
4	Homoeopathic Colleges	2210-05-102-11-04	2.08	2.08	2.08
5	Japanese Encephalitis Programme	2210-02-001-11-05	5.42	5.42	5.42
6	Strengthening of AYUSH Colleges	4210-03-200-11-05	208.33	208.33	208.33
7	Unani Colleges	2210-05-103-11-04	0.83	0.83	0.83
8	Unani Hospitals and Dispensaries	2210-04-103-11-04	4.17	4.17	4.17
	Sub-total - Normal State Plan		235.89	235.89	235.89

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Centrally Assisted State Plan Schemes				
9	National Mission on Ayush including Mission on Medicinal Plants		1000.00	1000.00	1368.00
	General	2210-02-001-12-07	1000.00	1000.00	1028.51
	SCSP	2210-02-789-12-07			211.72
	TSP	2210-02-796-12-07			127.77
	Sub-total - Centrally Assisted State Plan Schemes		1000.00	1000.00	1368.00
	Total - AYUSH		1235.89	1235.89	1603.89
	Telangana Yogadhyayana Parishad				
	Normal State Plan				
	Assistance to Telangana Yogadhyayana Parishad	2210-05-200-11-06	83.33	83.33	83.33
	Total - TYP		83.33	83.33	83.33
	DRUGS CONTROL ADMINISTRATION				
	Normal State Plan				
1	Administration of Drugs Act	2210-06-104-11-04	2.21	2.21	2.21
2	Strengthening of Drugs Control Laboratory at Hyderabad under Capacity Building Project Programme	2210-06-104-11-05	4.16	4.16	4.16
	Total - Drugs Control		6.37	6.37	6.37
	INSTITUTE OF PREVENTIVE MEDICINE				
	Normal State Plan				
1	Public Health Laboratories under Director of Institute of Preventive Medicine	2210-06-102-11-07	13.69	13.69	19.69
2	Manufacture of SERA/ Vaccine	2210-06-106-11-07	28.00	28.00	22.00
	Total - IPM		41.69	41.69	41.69
	INSURANCE MEDICAL SERVICES, HOD				
	Normal State Plan				
	Dispensaries	2210-01-102-11-04	123.52	123.52	123.52
	Total - ESI		123.52	123.52	123.52
	DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE				
	Finance Commission Grants				
1	Establishment of Primary Health Centres especially in Rural areas				
	General	2210-03-103-04-05	3715.86	3715.86	
	SCSP	2210-03-789-04-05	762.74	762.74	
	TSP	2210-03-796-04-05	461.40	461.40	
	Sub-total - Finance Commission Grants		4940.00	4940.00	0.00
	RIDF				
	Primary Health Centres	4210-01-110-07-05			7064.00
	Normal State Plan				
2	Buildings	4210-04-107-11-74	52.10	52.10	1600.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3	Care and Support Centres for HIV/ AIDS	2210-06-101-11-42	43.75	43.75	50.00
4	Epidemic Control Schemes	2210-06-101-11-41	115.00	115.00	143.68
5	Headquarters Office	2210-06-001-11-01	384.14	384.14	854.67
6	Integrated Disease Surveillance Project	2210-06-101-11-40	0.70	0.70	
7	National Leprosy Eradication Programme	2210-06-101-11-05	234.21	234.21	280.97
8	National Programme for Control of Blindness	2210-06-101-11-37	158.14	158.14	185.48
9	National Programme for Control of Dengue and Chikunqunya	2210-06-101-11-12	13.09	13.09	
10	National Programme for Control of Japanese Encyphalities	2210-06-101-11-11	23.52	23.52	
11	Primary Health Centres	2210-03-103-11-04	13.68	13.68	39.90
12	Taluk Hospitals	2210-01-110-11-06	168.08	168.08	201.71
13	Transformation of PHCs into 24x7 PHCs	2210-06-800-11-05	1000.00	1000.00	1000.00
14	Upgradation of PHCs	2210-06-800-11-06	2000.00	2000.00	600.00
15	Purchase of Equipments for Platelet Separater	2210-06-800-11-07	750.00	750.00	
Sub-total - Normal State Plan			4956.41	4956.41	4956.41
Centrally Assisted State Plan Schemes					
16	Human Resource in Health & Medical Education				
	General	2210-01-110-12-05	3761.00	3761.00	
	SCSP	2210-01-789-12-05	772.00	772.00	
	TSP	2210-01-796-12-05	467.00	467.00	
Sub-total - Centrally Assisted State Plan Schemes			5000.00	5000.00	0.00
Total DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE			14896.41	14896.41	12020.41
COMMISSIONER OF HEALTH AND FAMILY WELFARE					
Finance Commission Grants					
1	Grants for Reduction of Infant Mortality Rate (IMR)				
	General	2211-103-04-07	676.98	676.98	
	SCSP	2211-789-04-07	138.96	138.96	
	TSP	2211-796-04-07	84.06	84.06	
Sub-total - Finance Commission Grants			900.00	900.00	0.00
Normal State Plan					
2	Telangana Urban Slum Health care Project I.P.P. VIII extension	2211-108-11-10	25.83	25.83	25.83
3	Area Project / Indian Population Project - VI	2211-108-11-05	62.91	62.91	62.91
4	Buildings - Construction of Family Welfare Buildings	4211-101-11-74	18.33	18.33	18.33
5	Employment of ANMs	2211-101-11-06	737.23	737.23	737.23
6	Ex-gratia Assistance in Cases of Fatality/Complication due to Vasectomy/Tubectomy and I.U.D. Insertions	2211-105-11-04	312.60	312.60	312.60
7	Family Welfare Centres	2211-101-11-04	2867.89	2867.89	2867.89

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
8	Health Information Help Line	2211-103-11-12	10.49	10.49	10.49
9	Indian Institute of Health and Family Welfare, Hyderabad under I.P.P.VI	2211-108-11-06	14.58	14.58	14.58
10	Operational Cost of Fixed Day Health Services (FDHS)- 104 Services		2843.04	2843.04	2138.53
	General	2211-103-11-13	2412.70	2412.70	2138.53
	SCSP	2211-789-11-13	268.14	268.14	
	TSP	2211-796-11-13	162.20	162.20	
11	Post Partum Schemes/Taluk Hospitals	2211-200-11-07	381.81	381.81	381.81
12	Post Partum Schemes: District Hospitals/Teaching Hospitals	2211-200-11-05	269.64	269.64	269.64
13	R.C.H. Programme - II - Rural Emergency Health Transport Scheme (108 Services)		2084.00	2084.00	1567.58
	General	2211-103-11-11	1567.58	1567.58	1567.58
	SCSP	2211-789-11-11	321.77	321.77	
	TSP	2211-796-11-11	194.65	194.65	
14	State Population Policy	2211-001-11-04	69.47	69.47	69.47
15	Sukhibhava		404.08	404.08	303.95
	General	2211-101-11-14	323.83	323.83	303.95
	SCSP	2211-789-11-14	50.00	50.00	
	TSP	2211-796-11-14	30.25	30.25	
16	Transport	2211-104-11-04	87.53	87.53	87.53
17	Purchase of New Vehicles and Equipment for 104/108 Services	2211-104-11-05	6000.00	6000.00	6000.00
Sub-total - Normal State Plan			16189.43	16189.43	14868.37
Centrally Assisted State Plan Schemes					
18	National Health Mission (NHM)				
	General	2211-200-12-05	60176.00	60176.00	73264.50
	SCSP	2211-789-12-05	12352.00	12352.00	18713.21
	TSP	2211-796-12-05	7472.00	7472.00	14973.11
Sub-total - Centrally Assisted State Plan Schemes			80000.00	80000.00	106950.82
Total - Health and Family Welfare			97089.43	97089.43	121819.19
Total - Medical and Public Health			228409.73	228409.73	246024.27

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
WATER SUPPLY AND SANITATION					
Engineer in Chief Public Health					
Normal State Plan					
1	Assistance to Municipalities / Corporations for Completion of Water Supply Schemes	2217-80-191-11-60	130.00	130.00	60.00
2	Assistance to Municipalities and Corporations	2215-01-101-11-04	266.00	266.00	350.00
3	E-Seva	2215-02-105-11-08	75.00	75.00	75.00
4	Urban Water Supply Scheme	2215-01-101-11-10	2699.80	2699.80	2645.80
5	Assistance to Municipalities towards comprehensive storm water drainage system	2217-80-191-11-85	10.00	10.00	50.00
Total - Public Health			3180.80	3180.80	3180.80
MD Hyderabad Metro Water Supply & SB					
Normal State Plan					
1	Assistance to H M WS & S B for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area	2215-01-190-11-07	15000.00	15000.00	21500.00
2	Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, for Improvement of Water Supply in Slum Areas	2215-01-190-11-09	3116.67	3116.67	3116.67
3	Extention and Improvements of Water Supply and Sewerage Works	2215-01-190-11-06	591.67	591.67	591.67
4	Loans to HMWSSB for Krishna Water Supply Project	6215-01-190-11-09	10000.00	10000.00	30000.00
5	Loans to Hyderabad Metro Water Supply & Sewerage Board for implementation of Sewerage Master Plan	6215-02-190-11-08	4166.67	4166.67	4166.67
6	Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply	6215-01-190-11-08	25833.33	25833.33	37716.66
7	Pollution and Conservation of Musi River	2215-02-105-11-07	500.00	500.00	500.00
8	Remodelling of existing sewerage system and sewerage treatment works	2215-02-107-11-05	83.33	83.33	2583.33
9	Assistance to HMWW&SB for Restoration of Glory of Hussain Sagar Lake	2215-02-107-11-10			1000.00
Total - Hyd Metro Water Supply & SB			59291.67	59291.67	101175.00
Chief Engineer, Rural Water Supply					
Externally Aided Projects					
1	Capacity and Sector Development	2215-01-102-03-08	78.75	75.27	50.00
2	Infrastructure Development	2215-01-102-03-07	584.58	584.58	100.00
		4215-01-102-03-07	18374.00	18043.13	4500.00
		4215-01-789-03-07		32.18	
		4215-01-796-03-07		287.74	
3	Project Implementation Support	2215-01-102-03-06	416.67	431.10	350.00
Sub-total - Externally Aided Projects			19454.00	19454.00	5000.00
Finance Commission Grants					
4	RWS Schemes under UIDAI Project	4215-01-102-04-30	4730.00	4730.00	

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Sub-total - Finance Commission Grants		4730.00	4730.00	0.00
	RIDF				
5	Assistance to Panchayat Raj Bodies for P.W.S.	2215-01-196-07-07	1750.00	1750.00	6608.00
	Sub-total - RIDF		1750.00	1750.00	6608.00
	Normal State Plan				
6	Assistance to Panchayat Raj Bodies for Rural Sanitation	2215-02-191-11-05	516.81	760.62	516.81
7	Departmental Buildings	4215-01-800-11-74	9.80	9.80	9.80
8	Rural Water Supply Schemes under SWSM	4215-01-102-11-29	17.50	50.00	17.50
9	Water Grid		200000.00	199450.69	300880.00
	General	4215-01-102-11-31	150432.00	150155.69	
		2215-01-102-11-31			300880.00
	SCSP	4215-01-789-11-31	30880.00	30670.00	
	TSP	4215-01-796-11-31	18688.00	18625.00	
10	Assistance to PR Bodies for Rural Sanitation		0.00	273.00	0.00
		2215-02-789-11-05		210.00	
		2215-02-796-11-05		63.00	
	Sub-total - Normal State Plan		200544.11	200544.11	301424.11
	Centrally Assisted State Plan Schemes				
10	National Rural Drinking Water Programme (NRDWP)		37920.00	37920.00	8210.99
	General	2215-01-102-12-05	28008.00	28008.00	5660.88
	SCSP	2215-01-789-12-05	6176.00	6176.00	1588.93
	TSP	2215-01-796-12-05	3736.00	3736.00	961.18
11	Support Fund - NRDWP		1300.00	1300.00	1300.00
	General	2215-01-102-12-06	1300.00	1300.00	1300.00
12	WQM & SP - NRDWP	2215-01-102-12-07	780.00	780.00	780.00
13	NBA-Nirmal Bharat Abhiyan		25000.00	25000.00	0.00
	General	2215-02-191-12-05	18805.00	18805.00	
	SCSP	2215-02-789-12-05	3860.00	3860.00	
	TSP	2215-02-796-12-05	2335.00	2335.00	
14	Swachh Bharat		0.00	0.00	14420.00
	General	2215-02-191-12-09			10846.72
	SCSP	2215-02-789-12-09			2226.45
	TSP	2215-02-796-12-09			1346.83
	Sub-total - Centrally Assisted State Plan Schemes		65000.00	65000.00	24710.99
	Total - RURAL WATER SUPPLY		291478.11	291478.11	337743.10
	Total - Water Supply & Sanitation		353950.58	353950.58	442098.90
	HOUSING				
	Engineer in Chief Buildings				
1	Rental Housing Scheme	4216-01-106-11-05	125.00	125.00	200.00
2	Residential Accommodation	4216-01-106-11-04	89.08	89.08	189.08

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3	Construction of New Residential Quarters	4216-01-106-11-13	5000.00	5000.00	3800.00
4	Construction of Residential Flats for Government Officers	4216-01-106-11-07	50.00	50.00	50.00
5	Construction of multi storied buildings at old and new MLA quarters	4216-01-106-11-09	2000.00	2000.00	3000.00
6	Construction of Buildings for Raj Bhavan	4216-01-106-11-08	250.00	250.00	5000.00
Total - ENC Buildings			7514.08	7514.08	12239.08
WEAKER SECTION HOUSING PROGRAMME					
Normal State Plan					
1	Telangana Rajiv Swagruha Corporation Ltd	6216-02-190-11-01	1.00	1.00	1.00
2	Weaker Section Housing Programme	2216-03-101-11-04	9999.00	9999.00	12525.00
3	Weaker Section Housing Programme under Indiramma Programme - Rural		6592.43	6592.43	0.00
	General	2216-03-101-11-05	6407.12	6407.12	
	SCSP	2216-03-789-11-05	93.31	93.31	
	TSP	2216-03-796-11-05	92.00	92.00	
4	Weaker Section Housing Programme under Indiramma Programme - Urban		12691.33	12691.33	0.00
	General	2216-02-190-11-05	8098.13	8098.13	
	SCSP	2216-02-789-11-05	2884.10	2884.10	
	TSP	2216-02-796-11-05	1709.10	1709.10	
5	Two bed Room Houses - Urban	2216-02-190-11-09	728.95	728.95	
6	Two bed Room Houses - Rural		11158.24	11158.24	18490.34
	General	2216-03-101-11-09	5809.00	5809.00	18490.34
	SCSP	2216-03-789-11-09	2971.80	2971.80	
	TSP	2216-03-796-11-09	2377.44	2377.44	
Sub-total - Normal State Plan			41170.95	41170.95	31016.34
Centrally Assisted State Plan Schemes					
7	Indira Awas Yojana (IAY)		58829.05	58829.05	37267.30
	General	2216-03-800-12-05	24925.05	24925.05	28032.46
	SCSP	2216-03-789-12-05	17207.00	17207.00	5754.07
	TSP	2216-03-796-12-05	16697.00	16697.00	3480.77
8	Sardar Patel Urban Housing Scheme		0.00	0.00	14904.00
	General	2216-02-800-12-06			11210.79
	SCSP	2216-02-789-12-06			2301.18
	TSP	2216-02-796-12-06			1392.03
Sub-total - Centrally Assisted State Plan Schemes			58829.05	58829.05	52171.30
Total Weaker Section Housing Prog			100000.00	100000.00	83187.64
Total - Housing			107514.08	107514.08	95426.72

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
URBAN DEVELOPMENT					
Director Town & Country Planning					
Normal State Plan					
1	Regional Planning for fast Developing Urban Complexes	2217-05-001-11-05	4.55	4.55	4.55
Total - Town & Country Planning			4.55	4.55	4.55
Director Municipal Administration					
Externally Aided Projects					
1	Telangana Urban Reforms and Municipal Services	2217-80-191-03-22	20000.00	20000.00	12500.00
Sub-total - Externally Aided Projects			20000.00	20000.00	12500.00
Normal State Plan					
2	Assistance to Municipalities / Corporations for infrastructure including developmental works under Indiramma Programme	2217-80-191-11-70	43.75	43.75	43.75
3	Assistance to Municipalities / Corporations for interest free Loans (Vaddileni Runalu)	2217-80-191-11-82	5250.00	5250.00	5250.00
4	Assistance to Municipalities / Corporations under Indiramma Programme for Water Supply, TAP Connections, Drains, Desiltation including integrated low cost Sanitation	2217-80-191-11-69	199.49	199.49	199.49
5	Assistance to Municipalities for fencing to Parks and Play Grounds	2217-80-191-11-78	17.50	17.50	17.50
6	Assistance to Municipalities under State Finance Commission	2217-80-191-11-48	15000.00	15000.00	30088.00
7	Assistance to New Municipalities / Corporations for Developmental Works	2217-80-191-11-68	350.00	350.00	350.00
8	Assistance to the Regional Centre for Training and Research in Municipal Administration at Hyderabad for construction of Building	2217-80-003-11-04	2.10	2.10	2.10
9	District Offices	2217-80-001-11-03	56.54	56.54	56.54
10	E Seva Centres / Computerisation	2217-80-191-11-56	210.00	210.00	210.00
11	Maintenance of Municipal Internal Roads	2217-80-191-11-80	5425.00	5425.00	5425.00
12	Scheme of Environmental Improvement in slum areas of Municipalities	2217-80-191-11-08	51.45	51.45	51.45
Sub-total - Normal State Plan			26605.83	26605.83	41693.83
Centrally Assisted State Plan Schemes					
13	National Urban Livelihood Mission		7614.89	7614.89	6900.61
	General	2230-02-191-12-05	5727.92	5727.92	5190.64
	SCSP	2230-02-789-12-05	1175.74	1175.74	1065.45
	TSP	2230-02-796-12-05	711.23	711.23	644.52
14	Rajiv Awas Yojana (MoHPUA)		13500.00	13500.00	2000.00
	General	2217-80-191-12-09	10154.70	10154.70	2000.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	SCSP	2217-80-789-12-09	2084.40	2084.40	
	TSP	2217-80-796-12-09	1260.90	1260.90	
	Sub-total - Centrally Assisted State Plan Schemes		21114.89	21114.89	8900.61
	Total - MUNICIPAL ADMINISTRATION		67720.72	67720.72	63094.44
	Greater Hyderabad Municipal Corporation (GHMC)				
	Normal State Plan				
1	Assistance to Pedestration Project	2217-80-800-11-14	100.00	100.00	100.00
2	Urban Community Development	2217-80-800-11-04	35.03	35.03	35.03
3	Plantation Programme under Haritha Telangana in GHMC Area	2217-80-191-11-87	2500.00	2500.00	2500.00
4	Slum Free Programme in GHMC Area		25000.00	25000.00	0.00
	SCSP	2217-80-789-11-88	15500.00	15500.00	
	TSP	2217-80-796-11-88	9500.00	9500.00	
5	Assistance to GHMC for Improvement of Roads	2217-80-191-11-89			25000.00
	Total - GHMC		27635.03	27635.03	27635.03
	Hyderabad Metro Development Authority (HMDA)				
	Externally Aided Projects				
1	Hussain Sagar Lake and Catchment Area Improvement Project	2217-80-191-03-57	5000.00	5000.00	1000.00
2	Loans to HMDA for Outer Ring Road Project	6217-01-800-03-05	70500.00	70500.00	24000.00
	Sub-total - Externally Aided Projects		75500.00	75500.00	25000.00
	Normal State Plan				
3	Construction of Bridge at Bapughat on Musi River	2217-80-191-11-76	41.67	41.67	41.67
4	Loans to HMDA for Outer Ring Road Project for payment of annuity works	6217-01-800-11-06	34583.33	34583.33	34583.33
	Sub-total - Normal State Plan		34625.00	34625.00	34625.00
	Total - HMDA		110125.00	110125.00	59625.00
	MA&UD Secretariat Dept				
	Normal State Plan				
1	Loans to HMRL for Hyderabad Metro Rail Project	6217-01-800-11-04	41666.67	41666.67	41666.67
2	Mission for Elimination of Poverty in Municipal Areas (Indira Kranthi Patham - Urban)	2217-80-800-11-13	504.00	504.00	504.00
3	Multi Model Suburban Rail Transport System	2217-80-191-11-53	2083.33	2083.33	2083.33
	Sub-total Normal State Plan		44254.00	44254.00	44254.00
	Centrally Assisted State Plan Schemes				
3	Urban Infrastructure and Governance under JNNURM		40431.48	40431.48	1.00
	General	2217-80-191-12-05	30412.55	40431.48	1.00
	SCSP	2217-80-789-12-05	6242.62		

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	TSP	2217-80-796-12-05	3776.31		
4	Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		9113.09	9113.09	1.00
	General	2217-80-191-12-06	6854.87	9113.09	1.00
	SCSP	2217-80-789-12-06	1407.06		
	TSP	2217-80-796-12-06	851.16		
5	Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM)		49818.25	49818.25	1.00
	General	2217-80-191-12-07	37473.29	49818.25	1.00
	SCSP	2217-80-789-12-07	7691.94		
	TSP	2217-80-796-12-07	4653.02		
6	Integrated Housing and Slum Development Programme under JNNURM		6000.00	6000.00	1.00
	General	2217-80-191-12-08	4513.20	6000.00	1.00
	SCSP	2217-80-789-12-08	926.40		
	TSP	2217-80-796-12-08	560.40		
7	Smart Cities		0.00	0.00	18246.00
	General	2217-80-191-12-12			13228.05
	SCSP	2217-80-789-12-12			3126.60
	TSP	2217-80-796-12-12			1891.35
	Sub-total Centrally Assisted State Plan Schemes		105362.82	105362.82	18250.00
	Total - MA&UD		149616.82	149616.82	62504.00
	Quli Qutab Shah Urban Development Authority				
	Normal State Plan				
1	Assistance to Quli Qutab Shah Urban Development Authority	2217-80-191-11-13	333.33	333.33	333.33
	Total - QQSUDA		333.33	333.33	333.33
	Total - Urban Development		355435.45	355435.45	213196.35
9	Information and Publicity				
	Commissioner, Information & Public Relations				
	Normal State Plan				
1	Advertisement of Government Departments in Electronic Media	2220-60-101-11-14	798.87	798.87	1500.00
2	Advertisement of Government Departments in Print Media	2220-60-101-11-13	2709.20	2709.20	4850.50
3	Advertisements of Government Departments in Outdoor Media	2220-60-101-11-09	451.53	451.53	1500.00
4	Headquarter's Office	2220-60-001-11-01	208.40	208.40	1000.00
5	Purchase of Books	2220-60-003-11-05	210.14	210.14	349.50
6	Purchase of Equipment	2220-60-003-11-06	52.10	52.10	800.00
	Total - Information & Public Relations		4430.24	4430.24	10000.00
10	Welfare of SCs,STs,BCs and Minorities				

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
A	Scheduled Castes Development Department				
	Normal State Plan				
1	Telangana SC, ST Commission	2225-01-800-11-07	75.26	75.26	232.33
2	Acquisition of House Sites for Weaker Sections under Indiramma Programme	2225-01-283-11-08	1050.00	1050.00	2100.00
3	Ambedkar Bhavan in Districts and Divisional Head Quarters	4225-01-800-11-07	200.00	200.00	1500.00
4	Assistance to Telangana Study Circle	2225-80-800-11-27	280.00	280.00	574.00
5	Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan	2225-01-001-11-04	35.00	35.00	100.00
6	Book Bank	2225-01-277-11-08	546.73	546.73	546.73
7	Buildings	4225-01-277-11-74	6756.05	6756.05	6818.34
8	Construction of Telangana Study Circle Buildings	4225-01-800-11-08	435.00	435.00	550.00
9	Construction of Buildings for Integrated Hostels	4225-01-277-11-35	2857.33	2857.33	2857.33
10	Construction of Buildings for V.M. Home Residential School, Saroornagar, Hyderabad	4225-01-277-11-75	350.00	350.00	350.00
11	Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues	4225-01-800-11-06	434.00	434.00	1026.40
12	Contribution to Social Welfare Fund	2235-60-200-11-07	21.00	21.00	200.00
13	Construction of Buildings for Hostels and Colleges in RIAD areas	4225-01-277-11-31	461.57	461.57	475.00
14	Economic Support Scheme	2225-01-102-11-04	100100.00	100100.00	100510.00
15	Financial Assistance for Studies Abroad	2225-01-277-11-34	1000.00	1000.00	2100.00
16	Government Hostels	2225-01-277-11-07	9321.56	9321.56	12182.00
17	Headquarters Office	2225-01-001-11-01	840.00	840.00	400.00
18	Hyderabad Public School	2225-01-277-11-32	3000.00	3000.00	3000.00
19	Managerial subsidy to Telangana Scheduled Caste's Co-operative Finance Corporation Ltd.,	2225-01-190-11-08	2136.00	2136.00	3000.00
20	Financial Assistance to Students of Telangana (FAST) - (Post) (MTF)	2225-01-277-11-04	1065.75	1065.75	1280.00
21	Financial Assistance to Students of Telangana (FAST) - (RTF)	2225-01-277-11-05	26795.00	26795.00	46795.00
	Financial Assistance to Students of Telangana (FAST) - (Post)	2225-01-277-11-06	15736.84	15736.84	16577.00
22	Promotion of Inter-Caste Marriages	2235-60-200-11-05	392.50	392.50	518.10
23	Providing free power to SC House holds.	2225-01-800-11-08	17442.47	17442.47	6500.00
24	Rehabilitation Economic Development Liberation and Home for Jogin Women	2235-02-104-11-08	2.53	2.53	3.33
25	Skill Upgradation for Professional Graduates	2225-01-277-11-36	175.00	175.00	175.00
26	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	265.61	265.61	350.58

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
27	Financial Assistance to Students of Telangana (FAST) - V to VIII Class Students	2225-01-277-11-33	1750.00	1750.00	2100.00
28	Kalyana Lakshmi	2225-01-800-11-13	15000.00	15000.00	15704.06
Sub-total - Normal State Plan			208525.20	208525.20	228525.20
Centrally Assisted State Plan Schemes					
29	Scheme for Development of Scheduled Castes	2225-01-277-12-05	25021.39	25021.39	
30	Post Matric Scholarships	2225-01-277-12-09	7000.00	7000.00	5000.00
31	Pre Matric Scholarships	2225-01-277-12-10	3000.00	3000.00	
Sub-total - Centrally Assisted State Plan Schemes			35021.39	35021.39	5000.00
SCSP Plan Schemes					
Normal State Plan					
32	Aarogya Sri Health Care Trust	2210-01-789-11-25			4998.70
33	Afforestation Fund	2406-01-789-11-15			4632.00
34	Artificial Insemination Centres	2403-789-11-30			45.50
35	Assistance to Municipalities under State Finance Commission	2217-80-789-11-21			6176.00
36	Assistance to Panchayat Raj Institutions for Construction of Rural Roads	2515-789-11-21			23992.30
37	Assistance to SCs members of PACs	2425-789-11-25			4.20
38	Assistance to SERP	2501-01-789-11-25			20625.00
39	Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme	2401-789-11-40			2158.13
40	Assistance to Telangana Residential Educational Institutions Society(Including KG to PG)	4202-01-789-11-15			1544.00
41	Crop Loans for Farmers (Pavala Vaddi)	2401-789-11-41			370.56
42	Development of Crop Colonies and soil water analysis	2401-789-11-42			308.80
43	Distribution of L.P.G Connection to women in rural areas/municipal areas	3456-789-11-12			772.00
44	Electrification of Dalit Bastis	2801-05-789-11-15			2035.32
45	Energisation of Borewells	2801-05-789-11-16			16.09
46	Extension of Pavalavaddi Scheme to all SSI and Food Processing units	2852-80-789-11-16			1204.32
47	Farm Mechanization	2401-789-11-43			1544.00
48	Fish Retail Outlets	2405-789-11-10			221.52
49	Fodder and Feed Development	2403-789-11-31			77.20
50	Implementation of livestock Development Programmes	2403-789-11-32			46.32
51	Incentives for Industrial Promotion	2852-80-789-11-17			6605.12
52	Incentives for Milk Production	2401-789-11-33			251.67
53	Incentives to the S.C. Entrepreneurs for Industrial Promotion	2851-789-11-20			9750.72
54	ASARA Pensions to Disabled Persons	2235-60-789-11-26			11912.56
55	ASARA Pensions to old age persons & widows	2235-60-789-11-27			44725.42

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
56	Integrated Child Development Services Schemes	2235-02-789-11-22			7731.70
57	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	2235-02-789-11-20			3046.93
58	Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance	2401-789-11-44			3088.00
59	Investments in LIDCT	4860-03-789-11-06			163.00
60	Live stock schemes	2403-789-11-34			30.88
61	Market Intervention Fund	2401-789-11-45			1544.00
62	Micro Irrigation	2401-789-11-48			3088.00
63	Nutritious Meals Programmes for IX to X Classes	2202-02-789-11-45			1059.20
64	Old Age Pensions to Artistes	2205-789-11-15			75.36
65	Operational Cost of Fixed Day Health Services (FDHS)(104 Services)	2211-789-11-20			438.97
66	Power Subsidy for Industries	2852-80-789-11-18			3088.00
67	Power subsidy to Poultry Industry	2403-789-11-35			308.80
68	R.C.H. Programme - II - Rural Emergency Health Transport Scheme(108 Services)	2211-789-11-21			321.77
69	Scheme for benefit of Scheduled Caste(Books)	2210-05-789-11-20			0.44
70	Scheme for relief and welfare of fishermen belonging to Scheduled Castes	2405-789-11-11			42.12
71	SFC Grants to Panchayat Raj Bodies	2515-789-11-20			1513.89
72	Slum Free Programme in GHMC Area	2217-80-789-11-20			15500.00
73	Solar Energy Programme	2810-01-789-11-15			617.60
74	Solar Pumpset Programme	2810-01-789-11-16			3088.00
75	Special Development Fund for welfare and development activities	5475-789-11-10			7720.00
76	Strengthening of Seed Chain	2401-789-11-46			772.00
77	Subsidy for Poly houses (1000 Acres)	2401-789-11-49			3860.00
78	Sukhibhava	2211-789-11-22			62.39
79	Supply of Milch Animals under CMs Package	2403-789-11-36			84.16
80	Supply of Seeds to Farmers	2401-789-11-47			982.15
81	Supply of Text Books to SCs	2202-01-789-11-15			152.07
82	Two bed Room Houses	2216-03-789-11-10			12923.06
83	Upgradation of NREGP works	2515-789-11-22			2901.64
84	Water Grid	2215-01-789-11-31			61760.00
85	Arogya Lalkshmi	2236-02-789-11-10			3257.84
Sub-Total SCSP Schemes			0.00	0.00	283239.42
Total - Scheduled Castes Development Department			243546.59	243546.59	516764.62
Telangana Social Welfare Residential Educational Institutions Society					
RIDF					
1	Integrated Residential Schools	4225-01-277-07-32	1649.00	1649.00	3141.00
Sub-total - RIDF			1649.00	1649.00	3141.00
Normal State Plan					
2	Construction of Buildings for Residential School Complex	4225-01-277-11-34	29798.75	29798.75	
		2225-01-277-11-35			24157.75

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
3	Repairs & Maintenance of Residential School Buildings	2225-01-277-11-31	5000.00	5000.00	8000.00
4	Govt Residential Centralised Schools-New Scheme	2225-01-277-11-30	1.00	1.00	2642.00
Sub-total - Normal State Plan			34799.75	34799.75	34799.75
Total - Telangana Social Welfare Residential Educational Institutions Society			36448.75	36448.75	37940.75
Total - Welfare of SCs			279995.34	279995.34	554705.37
B	Tribal Welfare				
FINANCE COMMISSION GRANTS					
1	Drinking water in inaccessible tribal areas	4225-02-800-04-04	8044.00	8044.00	
Sub-total - Finance Commission Grants			8044.00	8044.00	0.00
RIDF					
2	Construction of Buildings for Integrated Residential Schools	4225-02-800-07-77	1760.00	1760.00	5059.52
3	Construction of Godowns/Storage Points	4225-02-800-07-80	126.81	126.81	126.81
4	Construction of High Schools in RIAD areas	4225-02-277-07-73	75.00	75.00	75.00
5	Construction of Roads under NABARD Programmes	4225-02-800-07-76	1866.67	1866.67	1866.67
6	Ashram Schools	4225-02-277-07-10			3881.00
Sub-total - RIDF			3828.48	3828.48	11009.00
Normal State Plan					
7	Buildings for School Complexes	4225-02-277-11-75	8000.00	8000.00	8000.00
8	Construction of Buildings for Ashram Schools for STs. Girls/Boys in Naxal affected areas with Addl. Central Assistance(ACA)	4225-02-277-11-82	195.00	195.00	195.00
9	Economic Support Schemes	2225-02-102-11-04	3804.93	3804.93	3804.93
10	Educational Infrastructure	4225-02-277-11-83	2700.00	2700.00	2700.00
11	Educational Institutions	2225-02-277-11-05	13892.09	13892.09	13892.09
12	Establishment of Plain Area Tribal Development Agency	2225-02-102-11-07	224.00	224.00	224.00
13	Financial Assistance to Girijan Co-operative Corporation	2225-02-190-11-04	181.16	181.16	181.16
14	Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas	4225-02-277-11-77	56.25	56.25	56.25
15	Implementation of the Protection of Forest Right Act	2225-02-102-11-08	392.00	392.00	392.00
16	Loans for Repayment of NSFDC Loans	6225-02-190-11-08	423.00	423.00	423.00
17	Monetary Relief and Legal Aid to the Victims of Atrocities on S.Ts	2225-02-800-11-10	2.81	2.81	2.81
18	Financial Assistance to Students of Telangana (FAST) (Post) (MTF)	2225-02-277-11-08	9184.00	9184.00	9184.00
19	Financial Assistance to Students of Telangana (FAST) Pre Matric Scholarships	2225-02-277-11-10	1405.60	1405.60	1405.60
20	Promotion of Inter caste marriages	2225-02-800-11-09	7.25	7.25	7.25
21	Providing Quality Education for STs	2225-02-277-11-15	933.33	933.33	933.33

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
22	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas	4225-02-277-11-79	75.00	75.00	75.00
23	Residential Schools for Tribal Girls in RIAD Areas	2225-02-277-11-14	101.40	101.40	101.40
24	Residential Schools for Tribals	2225-02-277-11-12	1142.52	1142.52	1142.52
25	Skill Upgradation for formal and Self- Employment (Rajiv Yuva Kiranalu)	2225-02-102-11-17	84.00	84.00	84.00
26	Financial Assistance to Students of Telangana (FAST) RTF	2225-02-277-11-07	8736.00	8736.00	8736.00
27	Upgradations of Residential Schools into Jr.Colleges of Excellance	2225-02-277-11-17	134.03	134.03	134.03
28	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellance	2225-02-277-11-16	168.00	168.00	168.00
29	Works under Medaram Jathara	4225-02-800-11-05	94.08	94.08	94.08
30	Ambedkar Overseas Vidya Nidhi	2225-02-277-11-19	500.00	500.00	500.00
31	Coaching to Students for eligibility tests for Admissions in Foreign Universities	2225-02-277-11-20	100.00	100.00	100.00
32	Pre Matric Scholarships for Day Scholars -FAST	2225-02-277-11-11	4000.00	4000.00	4000.00
33	Kalyana Lakshmi	2225-02-800-11-13	8000.00	8000.00	8000.00
34	Komaram Bheem Memorial	2225-02-800-11-15	2500.00	2500.00	2500.00
35	Additional facilities to Students	2225-02-277-11-22	20000.00	20000.00	20000.00
Sub-total - Normal State Plan			87036.45	87036.45	87036.45
Centrally Assisted State Plan Schemes					
36	Grants under Proviso Art. 275 (1)	2225-02-102-12-06	3709.00	3709.00	3709.00
37	Tribal Sub Plan	2225-02-102-12-05	5500.00	5500.00	5500.00
38	Umbrella scheme for Education of ST students	2225-02-277-12-05	15639.47	15639.47	5000.00
39	Financial Assistance to the Students of Telangana (FAST) (MTF)	2225-02-277-12-08			2000.00
Sub-total - Centrally Assisted State Plan Schemes			24848.47	24848.47	16209.00
Tribal Sub Plan Schemes					
Normal State Plan					
40	Aarogya Sri Health Care Trust	2210-01-796-11-25			3023.83
41	Afforestation Fund	2406-01-796-11-15			2802.00
42	Artificial Insemination Centres	2403-796-11-30			27.52
43	Assistance to Municipalities under State Finance Commission	2217-80-796-11-21			3736.00
44	Assistance to Panchayat Raj Institutions for Construction of Rural Roads	2515-796-11-21			23308.58
45	Assistance to SERP	2501-01-796-11-25			3125.00
46	Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme	2401-796-11-40			1305.50
47	Assistance to Telangana Residential Educational Institutions Society(Including KG to PG)	4202-01-796-11-15			934.00
48	Crop Loans for Farmers (Pavala Vaddi)	2401-796-11-41			224.16

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
49	Development of Crop Colonies and soil water analysis	2401-796-11-42			186.80
50	Distribution of L.P.G Connection to women in rural areas/municipal areas	3456-796-11-12			467.00
51	Energisation of Borewells	2801-05-796-11-16			9.73
52	Extension of Pavalavaddi Scheme to all SSI and Food Processing units	2852-80-796-11-16			728.52
53	Farm Mechanization	2401-796-11-43			934.00
54	Fodder and Feed Development	2403-796-11-31			46.70
55	Implementation of livestock Development Programmes	2403-796-11-32			28.02
56	Incentives for Industrial Promotion	2852-80-796-11-17			3995.58
57	Incentives for Milk Production	2403-796-11-33			152.24
58	ASARA Pensions to Disabled Persons	2235-02-796-11-26			8872.70
59	ASARA Pensions to old age persons & widows	2235-02-796-11-27			33312.33
60	Integrated Child Development Services Schemes	2235-02-796-11-22			4677.08
61	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	2235-02-796-11-21			1843.16
62	Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance	2401-796-11-44			1868.00
63	Live stock schemes	2403-796-11-34			18.68
64	Market Intervention Fund	2401-796-11-45			934.00
65	Micro Irrigation	2401-796-11-48			1868.00
66	Nutritious Meals Programmes for IX to X Classes	2202-02-796-11-45			640.73
67	Old Age Pensions to Artistes	2205-796-11-15			45.59
68	Operational Cost of Fixed Day Health Services (FDHS)(104 Services)	2211-796-11-20			265.54
69	Power Subsidy for Industries	2852-80-796-11-18			1868.00
70	Power subsidy to Poultry Industry	2403-796-11-35			186.80
71	R.C.H. Programme - II - Rural Emergency Health Transport Scheme(108 Services)	2211-796-11-21			194.65
72	Scheme for relief and welfare of Tribals	2405-796-11-26			79.59
73	SFC Grants to Panchayat Raj Bodies	2515-796-11-20			915.79
74	Slum Free Programme in GHMC Area	2217-80-796-11-20			9500.00
75	Solar Energy Programme	2810-01-796-11-15			373.60
76	Solar Pumpset Programme	2810-01-796-11-16			1868.00
77	Special Development Fund for welfare and development activites	5475-796-11-10			4670.00
78	Strengthening of Seed Chain	2401-796-11-46			467.00
79	Subsidy for Poly houses (1000 Acres)	2401-796-11-449			2335.00
80	Sukhibhava	2211-796-11-22			37.74
81	Supply of Milch Animals under CMs Package	2403-796-11-36			50.91
82	Supply of Seeds to Farmers	2401-796-11-47			594.12
83	Two bed Room Houses	2216-03-796-11-10			7753.84
84	Upgradation of NREGP works	2515-796-11-22			1755.27
85	Water Grid	2215-01-796-11-31			37360.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
86	Arogya Lalkshmi	2236-02-796-11-10			3165.00
87	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	2202-02-796-11-46			0.99
88	Telangana Amaravirula Pathakam	2070-796-11-06			1000.00
Sub-Total TSP			0.00	0.00	173557.29
Total TRIBAL WELFARE			123757.40	123757.40	287811.74
C	Welfare of Backward Classes				
	Normal State Plan				
1	Telangana Study Circle	2225-03-277-11-20	1050.00	1550.00	2050.00
2	Buildings	4225-03-277-11-74	2520.00	5302.60	8402.60
3	College Hostels for Boys and Girls	2225-03-277-11-22	11330.55	8608.36	11188.36
4	Community Services	2225-03-283-11-04	2100.00	2100.00	2300.00
5	Financial Assistance to Telangana Vaddera Co-operative Federation Ltd.,	2225-03-190-11-08	630.00	630.00	930.00
6	Financial Assistance to Telangana Krishna Balijs Poosala Cooperative Federation Ltd.,	2225-03-190-11-09	630.00	330.00	530.00
7	Financial Assistance to Telangana Nayee Brahman Cooperative Societies Federation Ltd	2225-03-190-11-06	15.75	22.88	22.88
8	Financial Assistance to Telangana Sagara (Uppara) Cooperative Federation Ltd.,	2225-03-190-11-10	630.00	330.00	530.00
9	Financial Assistance to Telangana Valmiki/Boya Cooperative Federation Ltd.,	2225-03-190-11-11	630.00	330.00	430.00
10	Financial Assistance to Telangana Washermen Cooperative Societies Federation	2225-03-190-11-05	26.25	37.18	37.18
11	Financial Assistance to Telangana Kumari Salivahana Co-Operative Societies Federation Limited, Hyderabad	2225-03-190-11-18	1050.00	1050.00	1350.00
12	Financial Assistance to Telangana Medara Finance Corporation Limited, Hyderabad	2225-03-190-11-16	629.99	329.00	529.00
13	Financial Assistance to Telangana Viswa Brahmins Co-Operative Corporation,	2225-03-190-11-17	629.99	689.99	1489.99
14	Financial Assistance to Bhatraja Cooperative Federation Ltd.,	2225-03-190-11-12	630.00	170.00	270.00
15	Government Hostels	2225-03-277-11-07	5250.42	4376.00	4376.00
16	Incentives to Inter-Caste Married Couples	2225-03-102-11-15	0.00	115.00	115.00
17	Investments in Telangana Backward Classes Co-operative Finance Corporation	4225-03-190-11-04	8652.00	10052.00	11452.00
18	Investments in Telangana Nayee Brahmin Co-operative Societies Federation Ltd.	4225-03-190-11-06	2504.25	2000.00	2000.00
19	Investments in Telangana Washermen Co-operative Societies Federation	4225-03-190-11-05	1653.75	1642.82	1642.82
20	Financial Assistance to Students of Telangana (FAST) (Post)(MTF)	2225-03-277-11-05	34290.49	34290.49	34290.49
21	Rajiv Abhyudaya Yojana	2225-03-102-11-14	2883.72	3180.84	4180.84
22	Financial Assistance to Students of Telangana (FAST) Reimbursement of Tuition Fee	2225-03-277-11-08	75331.32	75331.32	75331.32

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
23	Financial Assistance to Students of Telangana (FAST) Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students	2225-03-277-11-24	25200.00	25200.00	25200.00
24	Financial Assistance to Geetha Karmikula Federation	2225-03-190-11-21		600.00	900.00
Sub-total - Normal State Plan			178268.48	178268.48	189548.48
Centrally Assisted State Plan Schemes					
26	Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes.	2225-03-277-12-05	5763.77		1056.00
27	Pre-Matric Scholarships	2225-03-277-12-06		826.00	826.00
28	Financial Assistance to Students of Telangana (FAST) (Post)(MTF)	2225-03-277-12-08		4937.77	1118.00
Sub-total - Centrally Assisted State Plan Schemes			5763.77	5763.77	3000.00
Total - BACKWARD CLASSES WELFARE			184032.25	184032.25	192548.48
D MINORITIES WELFARE					
Normal State Plan					
1	Telangana State Christian Finance Corporation	2225-80-190-11-04	80.00	80.00	80.00
2	Assistance to Telangana Christian Minorities Finance Corporation for implementation of Welfare Schemes	2225-80-190-11-06	1000.00	1000.00	1000.00
3	Assistance for Construction of Urdu Ghar-cum-Shadikhana	2225-80-800-11-25	1000.00	1000.00	1000.00
4	Assistance to Telangana Wakf Board	2225-80-800-11-21	5300.00	5300.00	5300.00
5	Assistance to Telangana Haj Committee	2225-80-800-11-24	200.00	200.00	200.00
6	Assistance to Telangana State Minorities Finance Corporation Ltd.,	2225-80-190-11-05	920.00	920.00	920.00
7	Assistance to Centre for Education Development of Minorities	2225-80-800-11-23	300.00	300.00	300.00
8	Assistance to Dairatual - Marif-i-Osmania	2225-80-800-11-19	200.00	200.00	200.00
9	Assistance to Urdu Academy	2225-80-800-11-20	1200.00	1200.00	1200.00
10	Conduct of Mass Marriages for Minorities	2225-80-800-11-17	500.00		
11	Construction of Buildings for Hostels and Residential Schools	4225-80-800-11-05	5165.59	165.59	7165.59
12	District Offices	2225-80-001-11-03	265.96	600.00	600.00
13	Dudekula Muslim cooperative Society Fedaration limited	2225-80-800-11-26	50.00	50.00	50.00
14	Head Quarters Office	2225-80-001-11-01	346.78	400.00	400.00
15	Providing coaching to Minority students in Telangana Study Circles	2225-80-800-11-29	600.00	600.00	600.00
16	Minority Girls Residential Schools	2225-80-800-11-14	2000.00	2000.00	2000.00
17	Scholarships to Minority Students	2225-80-800-11-12	10000.00	10000.00	10000.00
18	Studies on Socio Economic Conditions and Programmes of Minorities	2225-80-800-11-05	2191.67	2704.41	2704.41

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
19	Subsidy for Bank Linked Income Generated Schemes	2225-80-800-11-18	9500.00	9500.00	9500.00
20	Survey Commission of Wakf	2225-80-800-11-22	1100.00	500.00	500.00
21	Financial Assistance to Students of Telangana (FAST) RTF	2225-80-800-11-13	40000.00	45000.00	42500.00
22	Admission of students in best available schools	2225-80-800-11-30	280.00	280.00	280.00
23	Repairs & Maintenance of Churchs and burial grounds	2225-80-800-11-32	100.00	300.00	300.00
24	Visit to Holy land Jerusalem	2225-80-800-11-34	200.00	200.00	200.00
25	Shaadi Mubarak	2225-80-800-11-39	10000.00	10000.00	10000.00
26	Oversees Study scheme for Minorities	2225-80-800-11-40			2500.00
Sub-total - Normal State Plan			92500.00	92500.00	99500.00
Centrally Assisted State Plan Schemes					
26	Multi Sectoral Development Programme for Minorities	2225-80-800-12-05	10500.00	10500.00	10500.00
Sub-total - Centrally Assisted State Plan Schemes			10500.00	10500.00	10500.00
Total - MINORITIES WELFARE			103000.00	103000.00	110000.00
Total - Welfare of SCs,STs,BCs & Minorities			690784.99	690784.99	1145065.59
11	Labour and Employment				
	Factories				
	Normal State Plan				
1	Inspectors of Factories	2230-01-102-11-04	5.27	5.27	5.27
Total - Factories			5.27	5.27	5.27
	Director Employment & Training				
	Normal State Plan				
1	Employment Generation Mission - Rajiv Udyoga Sri	2230-02-101-11-07	1365.31	1365.31	1365.31
2	Apprenticeship Training Schemes	2230-03-102-11-04	17.03	17.03	17.03
3	Buildings for Industrial Training Institutes (ITIs)	4250-203-11-76	118.25	118.25	118.25
4	Industrial Training Institutes	2230-03-101-11-04	620.42	620.42	620.42
Sub-total - Normal State Plan			2121.01	2121.01	2121.01
Centrally Assisted State Plan Schemes					
5	Skill Development Mission		1675.41	1675.41	15.31
	General	2230-03-101-12-05	1260.25	1260.25	11.52
	SCSP	2230-03-789-12-05	258.68	258.68	2.36
	TSP	2230-03-796-12-05	156.48	156.48	1.43

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Sub-total - Centrally Assisted State Plan Schemes		1675.41	1675.41	15.31
	Total - Employment & training		3796.42	3796.42	2136.32

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Commissioner Labour				
	Centrally Assisted State Plan Schemes				
1	Social Security for Unorganized Workers Scheme				
	General	2230-01-103-12-07	5265.40	5265.40	2912.19
	SCSP	2230-01-789-12-07	1080.80	1080.80	597.77
	TSP	2230-01-796-12-07	653.80	653.80	361.60
	Total - Labour		7000.00	7000.00	3871.56
	Tota- Labour & Employment		10801.69	10801.69	6013.15
12	Social Security and Welfare				
	Persons with Disabilities & Senior Citizens Welfare				
	Normal State Plan				
1	Construction of Buildings/Hostels/Schools/ Homes for Handicapped Persons	4235-02-101-11-05	50.00	50.00	50.00
2	District Offices	2235-02-101-11-03	525.51	525.51	389.37
3	Economic Rehabilitation and discretionary grants	2235-02-101-11-56	200.00	200.00	203.45
4	Implementation of National Policy for Older Persons	2235-02-101-11-53	45.00	45.00	95.19
5	Investments in TelanganaVikalangula Co-operative Corporation		100.00	100.00	50.00
	General	4235-02-101-11-04	83.80	83.80	41.90
	SCSP	4235-02-789-11-04	16.20	16.20	8.10
6	Managerial Subsidy to Telangana Vikalangula Co-operative Corporation	2235-02-101-11-40	622.49	622.49	522.49
7	Marriage Incentive Awards and Petrol subsidy	2235-02-101-11-57	100.00	100.00	300.00
8	Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped		100.00	100.00	250.00
	General	2235-02-101-11-04	77.11	77.11	193.00
	SCSP	2235-02-789-11-04	16.27	16.27	40.50
	TSP	2235-02-796-11-17	6.62	6.62	16.50
9	Financial Assistance to the Students of Telangana (FAST) (MTF)		75.00	75.00	39.50
	General	2235-02-101-11-06	57.16	57.16	30.00
	SCSP	2235-02-789-11-07	14.35	14.35	8.00
	TSP	2235-02-796-11-07	3.49	3.49	1.50
10	Financial Assistance to the Students of Telangana (FAST) (RTF)	2235-02-101-11-55	150.00	150.00	75.00
11	Sports Meet of Persons with Disabilities	2235-02-101-11-54	7.00	7.00	10.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
12	Barrier Free	2235-02-101-11-58	25.00	25.00	15.00
	Total - Persons with Disabilities & Senior Citizens Welfare		2000.00	2000.00	2000.00
	Commissioner Women & Child Welfare				
	RIDF				
1	Construction of Buildings for Anganwadi Centres	4235-02-102-07-04	500.00	500.00	2736.00
	Sub-total - RIDF		500.00	500.00	2736.00
	Normal State Plan				
2	Assistance to Telangana Women's Co-operative Finance Corporation	2235-02-103-11-23	750.00	750.00	950.00
3	Bangaru Talli	2235-02-102-11-70	387.66	387.66	1287.66
4	Construction of Buildings for AWCs	4235-02-103-11-08	35.00	35.00	135.00
5	Construction of Buildings for Orphanages (Anuraga Nilayam)	4235-02-102-11-06	100.00	100.00	
6	Financial Assistance to Women and Girl victims affected by cognisable offences under C.R.P.C.	2235-02-103-11-27	87.00	87.00	87.00
7	Girl Child Protection Scheme	2235-02-102-11-15	426.39	426.39	1041.91
8	Integrated Child Development Services Schemes		364.99	364.99	5684.04
	General	2235-02-102-11-09	274.55	274.55	5684.04
	SCSP	2235-02-789-11-08	56.35	56.35	
	TSP	2235-02-796-11-05	34.09	34.09	
9	Schemes for implementation of protection for Women from Domestic Violence	2235-02-103-11-28	101.72	101.72	101.72
10	Schemes for setting up of Women's Training Centres/Institution for Rehabilitation of Women-in-Distress	2235-02-103-11-16	11.10	11.10	11.10
11	State Commission for Women	2235-02-103-11-24	82.09	82.09	82.09
12	State Commission for Protection of Child Rights	2235-02-102-11-25	65.00	65.00	65.00
13	Women Welfare Centres	2235-02-103-11-05	18.33	18.33	11.70
14	Safety and Security of Women	2235-02-103-11-30	1000.00	1000.00	1000.00
	Sub-total - Normal State Plan		3429.28	3429.28	10457.22

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
Centrally Assisted State Plan Schemes					
15	Integrated Child Development Service (ICDS)		55044.00	55044.00	52847.90
	General	2235-02-102-12-05	55044.00	55044.00	40114.85
	SCSP	2235-02-789-12-05			6797.06
	TSP	2235-02-796-12-05			5935.99
16	Integrated Child Development Service (ICDS)	4235-02-102-12-05	1500.00	1500.00	6131.33
17	Training programmes under ICDS	2235-02-102-12-11	2000.00	2000.00	1259.50
18	Integrated Child Protection Scheme (ICPS)		1379.93	1379.93	2268.04
	General	2235-02-102-12-06	1037.98	1037.98	1362.69
	SCSP	2235-02-789-12-06	213.06	213.06	402.19
	TSP	2235-02-796-12-06	128.89	128.89	181.82
		4235-02-102-12-06			321.34
19	Schemes to set up the SRCW under National Mission for Empowerment of Women	2235-02-102-12-29	47.61	47.61	
20	Schemes to set up the SRCW under National Mission for Empowerment of Women	2235-02-103-12-29	12.00	12.00	
Sub-total - Centrally Assisted State Plan Schemes			59983.54	59983.54	62506.77
Total - Women & Child Welfare			63912.82	63912.82	75699.99
Director Juvenile Welfare					
Normal State Plan					
1	Headquarters Office	2235-02-001-11-01	1.75	1.75	1.75
Total - Juvenile Welfare			1.75	1.75	1.75
Director, Sainik Welfare					
11 - Normal State Plan					
1	District Offices (Zilla Sainik Welfare Offices)	2235-60-200-11-03	3.06	3.06	3.06
2	Head-Quarters Office (Directorate of Sainik Welfare)	2235-60-200-11-01	5.06	5.06	5.06
Total - Sainik Welfare			8.12	8.12	8.12
DG & IG of Prison					
FINANCE COMMISSION GRANTS					
1	Construction of Prison Buildings	4070-800-04-05	2500.00	2500.00	
Total - DG&IG of Prison			2500.00	2500.00	0.00
Total Social Security and Welfare			68422.69	68422.69	77709.86
13	Nutrition				
	Women & Child Welfare				

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
	Normal State Plan				
1	Arogya Lakshmi		21100.00	21100.00	26154.56
	General	2236-02-101-11-06	15035.76	15035.76	26154.56
	SCSP	2236-02-789-11-06	3412.24	3412.24	
	TSP	2236-02-796-11-06	2652.00	2652.00	
2	Fluorosis problem	2236-02-101-11-07	8.33	8.33	
	Sub-total - Normal State Plan		21108.33	21108.33	26154.56
	Centrally Assisted State Plan Schemes				
3	Nutrition Programme		51843.97	51843.97	41273.56
	General	2236-02-101-12-04	21553.50	21553.50	22063.35
	SCSP	2236-02-789-12-04	17043.91	17043.91	9366.80
	TSP	2236-02-796-12-04	13246.56	13246.56	9843.41
4	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)		1156.06	1156.06	3019.67
	General	2236-02-101-12-06	854.82	854.82	1713.77
	SCSP	2236-02-789-12-06	187.70	187.70	923.87
	TSP	2236-02-796-12-06	113.54	113.54	382.03
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)		4232.47	4232.47	0
	General	2236-02-101-12-07	3183.67	3183.67	
	SCSP	2236-02-789-12-09	653.49	653.49	
	TSP	2236-02-796-12-07	395.31	395.31	
	Sub-total - Centrally Assisted State Plan Schemes		57232.5	57232.5	44293.23
	Total - Nutrition		78340.83	78340.83	70447.79
	Total - B. Social Services		2310477.85	2310477.85	2477121.46
C	GENERAL SERVICES				
1	Engineer in Chief Buildings				
	Normal State Plan				
1	Construction of Buildings for Treasuries	4059-01-051-11-12	131.50	131.50	131.50
2	Construction of Buildings for Collectorate Complexes	4059-01-051-11-30	1.00	1.00	1.00
3	Construction of Buildings for Director of Works and Accounts	4059-01-051-11-21	50.00	50.00	110.00
4	Construction of Buildings for Roads and Buildings Department.	4059-01-051-11-14	199.99	199.99	332.49
5	Construction of Buildings for other Departments	4059-60-051-11-80	17.50	17.50	17.50

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
6	Construction of Comprehensive Checkposts (CCT)	4059-60-051-11-29	50.00	50.00	50.00
7	Construction of Director General Intelligence Buildings	4059-01-051-11-29	416.67	416.67	500.00
8	Construction of Inspection Bungalows	4059-60-051-11-07	53.53	53.53	500.00
9	Construction of State Election Commission Buildings	4059-01-051-11-19	50.00	50.00	50.00
10	Construction of State Government Guest House at Hyderabad	4059-60-051-11-30	25.00	25.00	25.00
11	Improvement of Guest Houses & Hostels	4059-60-051-11-32	20.00	20.00	20.00
12	Construction of Buildings for Telangana Journalists	4059-60-051-11-44	1000.00	1000.00	500.00
13	Construction of Buildings for Secretariat	4059-01-051-11-13			15000.00
14	Construction of APAT Buildings	4059-01-051-11-38			52.70
Total - ENC Buildings			2015.19	2015.19	17290.19
2	Registrar of High Court				
	Normal State Plan				
1	Construction of Court Buildings	4059-60-051-11-40	2730.00	2730.00	2730.00
Sub-total - Normal State Plan			2730.00	2730.00	2730.00
	Centrally Assisted State Plan Schemes				
2	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas		3105.06	3105.06	1875.00
	General	4059-60-051-12-05	3105.06	3105.06	1410.37
	SCSP	4059-60-789-12-05			289.50
	TSP	4059-60-796-12-05			175.13
Sub-total - Centrally Assisted State Plan Schemes			3105.06	3105.06	1875.00
Total - REGISTRAR OF HIGH COURT			5835.06	5835.06	4605.00
3	Police Academy Complex				
	Normal State Plan				
	Assistance to Telangana Police Academy	4055-207-11-05	630.00	630.00	630.00
Total - Police Academy			630.00	630.00	630.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
4	DG & IG of Police				
	FINANCE COMMISSION GRANTS				
1	Upgradation of Police Training Colleges	4055-003-04-05	6060.00	6060.00	
	Sub-total - FINANCE COMMISSION GRANTS		6060.00	6060.00	0.00
	Normal State Plan				
2	Construction of Buildings for Police Department for front offices	4055-207-11-04	2600.00	2600.00	2600.00
3	Construction of Quarters for Police Department	4055-207-11-07	800.00	800.00	800.00
	Sub-total - Normal State Plan		3400.00	3400.00	3400.00
	Centrally Assisted State Plan Schemes				
4	National Scheme for Modernization of Police and other forces	2055-115-12-05	9350.96	9350.96	
	Sub-total - Centrally Assisted State Plan Schemes		9350.96	9350.96	0.00
	Total DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE		18810.96	18810.96	3400.00
5	DG Organisation of Counter Terrorist Operations (OCTOPUS)				
	Normal State Plan				
1	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)	4055-800-11-05	1215.67	1215.67	1215.67
	Total - OCTOPUS		1215.67	1215.67	1215.67
6	Mandal Buildings				
1	MPP Buildings	2515-197-11-07	175.00	175.00	5433.00
2	Construction of Tahsildar Office Buildings	4070-800-11-08	685.58	685.58	1000.00
	Total - Mandal Buildings		860.58	860.58	6433.00
7	Dr.MCR HRD Institute				
	Normal State Plan				
1	MCR HRD Institute	2070-003-11-05	205.00	205.00	205.00
2	Strengthening of Infrastructure and Construction of Buildings for Institute of Administration	4070-800-11-13	166.67	166.67	166.67
	Total MCR HRD INSTITUTE		371.67	371.67	371.67
8	NALSAR				
1	Assistance to National Society Promotion and Advancement of Legal Studies and Research	2014-800-11-12	179.22	358.44	358.44
	Total - NALSAR		179.22	358.44	358.44

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
9	IG Greyhounds				
	FINANCE COMMISSION GRANTS				
1	Strengthening of Greyhounds Regional Training Facilities at Hyderabad	4055-208-04-05	938.00	938.00	
	Sub-total - FINANCE COMMISSION GRANTS		938.00	938.00	0.00
	Normal State Plan				
2	Construction of Buildings for Grey Hounds Units	4055-207-11-06	158.90	158.90	158.90
	Sub-total - Normal State Plan		158.90	158.90	158.90
	Total - I.G. GREY HOUNDS		1096.90	1096.90	158.90
10	DIRECTOR GENERAL OF STATE DISASTER RESPONSE AND FIRE SERVICES				
	FINANCE COMMISSION GRANTS				
1	Fire and Emergency Services	2070-108-04-05	166.00	166.00	
	Sub-total - FINANCE COMMISSION GRANTS		166.00	166.00	0.00
	Normal State Plan				
2	Headquarters Office	2070-108-11-01	190.00	190.00	190.00
3	Loans for construction of Fire Station Buildings	6216-80-190-11-12	975.00	975.00	975.00
4	Headquarters Office	4070-800-11-01	2181.00	2181.00	2181.00
5	Construction of Fire Station Buildings	4070-800-11-17	1769.00	1769.00	4000.00
	Sub-total - Normal State Plan		5115.00	5115.00	7346.00
	Total DG FIRE SERVICES		5281.00	5281.00	7346.00
11	Commissioner, Registration & Stamps				
	Normal State Plan				
1	Construction of Registration and Stamps Buildings	4070-800-11-09	555.00	555.00	555.00
	Total - Registration & Stamps		555.00	555.00	555.00
12	Commissioner, Commercial Taxes				
	Normal State Plan				
1	Construction of Commercial Tax Department Buildings	4070-800-11-11	1000.00	1000.00	1000.00
2	Special Cells for Assessing and Monitoring of Specialized Taxes	2040-001-11-05	50.00	50.00	50.00
3	Strengthening of Commercial Taxes Department	2040-001-11-06	10.00	10.00	10.00
4	Establishment of Integrated Check Posts	4070-800-11-19	300.00	300.00	300.00
	Total - Commercial Taxes		1360.00	1360.00	1360.00
13	Commissioner, Excise				
	Normal State Plan				

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
1	Construction of Excise Department Buildings	4070-800-11-10	347.33	347.33	347.33
	Total - Excise		347.33	347.33	347.33
14	DG Anti Corruption Bureau				
	Normal State Plan				
1	Construction of Buildings for Anti Corruption Bureau	4070-800-11-12	83.33	83.33	83.33
	Total - ACB		83.33	83.33	83.33
15	University of Law, Visakhapatnam				
	Normal State Plan				
1	Assistance to University of Law, Visakhapatnam	2014-800-11-13	179.22		
	Total - Univ of Law		179.22	0.00	0.00
16	Chief Electoral Officer				
	Normal State Plan				
1	Construction of Godowns for safe custody of Electronic Voting Machines	4070-800-11-14	29.05	29.05	29.05
	Total - CEO		29.05	29.05	29.05
17	PRINTING, STATIONERY & STORES PURCHASE				
	Normal State Plan				
1	Modernisation Of Government Presses	4058-103-11-05	500.00	500.00	500.00
	Total - Printing, Stationery		500.00	500.00	500.00
18	IGP Intelligence				
	Centrally Assisted State Plan Schemes				
1	National Scheme for Modernization of Police and Other Forces	4055-115-12-05	1600.00	1600.00	
	Total - IGP Intelligence		1600.00	1600.00	0.00

Schemes included in the Annual Plan 2015-16

					Rs.Lakhs
Sl. No.	Head of Development/ Head of Department / Name of the Scheme	Head of Account	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6
19	Commissioner of City Police				
	Normal State Plan				
1	New Police Commissionerate Head Quarters	4055-207-11-11	2000.00	2000.00	2000.00
2	Police Stations as Citizen Friendly Service Delivery Unit	4055-207-11-12	2000.00	2000.00	2000.00
3	City Wide CCTV Surveillance	4055-207-11-13	4458.69	4458.69	5858.69
4	Technology backbone for Citizen Centri Traffic Management	4055-207-11-14	2141.31	2141.31	3141.31
5	Technonlogy and IT backbone for fighting organised crime and criminal gangs with data analytics	4055-207-11-15	1000.00	1000.00	2000.00
Total - City Police			11600.00	11600.00	15000.00
20	Commissioner Cyberabad Police				
	Normal State Plan				
1	Construction of Barracks, Reception Centres,Additional Floor etc	4055-207-11-10	4500.00	4500.00	4500.00
2	Installation of HD, CCTV with Connectivity at important Junctions	2055-108-11-06	2500.00	2500.00	2500.00
Total - Cyberabad Police			7000.00	7000.00	7000.00
Total - General Services			59550.18	59550.18	66683.58
Grand Total			4863982.01	4863982.01	5237454.93

LIST OF EXTERNALLY AIDED PROJECTS

LIST OF EXTERNALLY AIDED PROJECTS - 2015-2016

Sl. No.	Name of the Projects	(Rs. lakhs)		
		2014-15		2015-16
		Budget Estimates	Revised Estimates	Budget Estimates
1	2	3	4	5
1	Telangana RPRP (SERP - 3rd additional Credit)	100.00		
2	Assistance to SERP under TRIGP		100.00	3000.00
3	A.P.Water Sector improvement of Project (Modernisation of NS Canal WB)	40000.00	40000.00	21000.00
4	Rehabilitation under AP Livelihood Improvement Project	5404.03	5404.03	2624.70
5	Ghanapur System (extension of Fathenahar Canal to Papannapet)			1400.00
6	Kotipally Vagu			100.00
7	Construction of MI Tanks under APCBTMP and APLIP	19608.97	19608.97	7375.30
8	National Hydrology Project			200.00
9	Modernisation & Strengthening of Transmission System in Hyderabad Metropolitan Areas	21690.00	21690.00	4000.00
10	High Voltage Distribution System	15715.00	15715.00	15000.00
11	Telangana Road Sector Project	19925.00	19925.00	6000.00
12	Rural Water Supply Schemes	19454.00	19454.00	5000.00
13	Telangana Urban Reforms & Municipal Services	20000.00	20000.00	12500.00
14	Hussain Sagar Lake & Catchment Area Improvement Project	5000.00	5000.00	1000.00
15	Outer Ring Road Project	70500.00	70500.00	24000.00
TOTAL		237397.00	237397.00	103200.00