



Tribal Sub-Plan (TSP) 2013-14

Volume VII/3

As presented to the Legislature

**ANAM RAMANARAYANA REDDY
MINISTER FOR FINANCE**

Tribal Sub-Plan (TSP)
2013-14

Volume VII/3

Contents

S. No	Item	Page No.
1	Tibal Sub-Plan 2013-14	1-6
2	Agriculture Department	7-17
3	Horticulture department	17-22
4	Animal Husbandry	22-25
5	Fisheries	25-26
6	Forests	26-30
7	Co-operation	30-31
8	Rural Development	31-35
9	Panchayat Raj	35
10	Irrigation & flood Control	35-39
11	Energy	39-40
12	Industries	41-42
13	Transport	42-47
14	Information Technology & Communications	48-52
15	Tourism	52-53
16	Civil Supplies	53-55
17	School Education	55-63
18	Collegiate Education	63-65
19	Intermediate Education	65-66
20	Sports & Youth Services – SAAP and NCC	66-68
21	Technical Education	68-71
22	Dept of Culture	71
23	Medical, Health and Family Welfare	71-80
24	Water Supply and Sanitation	80-84
25	Housing	84-85
26	Urban Development	85-90
27	Tribal Welfare	90-97
28	Employment & Training	97-98
29	Disabled Welfare	98-99
30	Women Development & Child Welfare	99-101
31	Dept wise - Scheme wise outlays under TSP 2013-14	103-126

TRIBAL SUB-PLAN

The State achieved a historic milestone with enactment of "Andhra Pradesh Scheduled Castes Sub-Plan and Tribal Sub-Plan (Planning, Allocation and Utilization of Financial Resources) Act.No1 of 2013 (herein after referred as the Act). Andhra Pradesh is the pioneer state in the country that has initiated such legislative intervention.

The Act is to ensure, accelerated development of Scheduled Castes (SCs) and Scheduled Tribes (STs) with emphasis on achieving equality focusing on economic, educational and human development along with ensuring the security and social dignity and promoting equity among Scheduled Castes and the Scheduled Tribes, by earmarking a portion, in proportion to the population of Scheduled Castes and Scheduled Tribes in the State, of the total plan outlay of the State of Andhra Pradesh as the outlay of the Scheduled Castes Sub-Plan (SCSP)/Tribal Sub-Plan (TSP) of the State.

The Act envisages that schemes included in SCSP/TSP should secure direct and quantifiable benefits to Scheduled Tribe individuals or Scheduled Tribe households or Scheduled Tribe habitations and should bridge the gaps in development indicators between SCs/STs, when compared to state averages. The Act also ensures effective institutional mechanisms for the implementation of the Scheduled Castes Sub-Plan (SCSP)/Tribal Sub-Plan (TSP).

Accordingly, the Nodal Agency for implementation of the Tribal Sub-Plan (TSP) is constituted under the Chairmanship of Minister Tribal Welfare. The Tribal Welfare Department is designated as the Nodal Department for Tribal Sub Plan. The Nodal Agency for TSP recommend the schemes that fulfill the norms, specifically of the direct and quantifiable benefits and bridging the gap in development indicators, for inclusion in the Annual Plan proposals of the respective departments and aggregated for placing before the State Council for Development of Scheduled Castes and Scheduled Tribes for consideration and approval as pre-budget process. This marks a drastic departure from the earlier practice of assigning notional allocations to each department on an arithmetic basis to one of allocations that secure direct and quantifiable benefits and can bridge the gap of development in different sectors as identified by the Nodal Department with a view to ensure equity, social justice and empowerment of the Scheduled Tribes through the Tribal Sub-Plan. As a result, some departments would have zero allocation under TSP while some departments may have more than 6.6% depending upon the need of Scheduled Tribes.

The Government constituted the State Council for Development of Scheduled Castes and Scheduled Tribes under the Chairmanship of Hon'ble Chief Minister to exercise conferred powers and to perform functions for matters relating to Scheduled Castes Sub-Plan and Tribal Sub-Plan. The State Council advises the State government on all policy matters relating to

SCSP/TSP and suggests measures for proper planning, implementation of the schemes by the departments and approval of Annual TSP proposals of the Departments. Scheme wise proposals of each department are to be furnished by Nodal Agency to the Planning Department for review and approval by the State Council.

The Government issued orders that the TSP outlay shall be 6.6% of the total outlay for the year 2013-14, in proportion to the total population of Scheduled Tribes in the state, as per Population Census, 2001. The funds available under Tribal Sub-Plan are not allotted to the departments based on any arithmetic allocation of funds but allocation is focused more on investing in sectors/habitations that will bridge the gap in development and enable direct quantifiable benefits to the Scheduled Tribes as recommended by the Nodal Agency. Allocations of departments range from those with less than 6.6 %, more than 6.6%, equal to 6.6 % and those with no outlays, depending on the need assessment. There are some departments that will have no allocations as these do not confer any specific / non-specific quantifiable or even indirect benefit to ST beneficiaries. These departments with Nil allocation under TSP would vary from year to year depending upon the development needs of the Scheduled Tribes.

The budget exercise of determining allocations and outlays usually starts in the month of September, which gives ample time to debate and determine requirement and demands of different sectors /schemes. The Finance and Planning departments made departmentwise allocations based on tentative demands communicated by the Nodal Department and raised by different departments as the departments had limited time to determine demands arising from sub sectors. Moreover, this is the first time that TSP allocations are being presented along with the state budget and the exercise for TSP could be initiated in the month of January, the demands and allocations under various schemes, sub heads would undergo change during the year and new sub head may be required to be created. A provision has thus been created for re-appropriation / reallocation of funds to meet new identified demands from the same department or from other departments as the year passes. While the present Tribal Sub Plan (TSP) allocates funds wherever investment requirement and outcomes are quantifiable and known, it is also provided that balance funds can be retained in respective departments and schemes for these funds can be taken up as per the recommendation of the Nodal Agency and the approval by the State Council through reappropriation or creation of new sub heads as the need may be.

These allocations are to be consistent with the Annual and Five Year Plans and the priorities set by the State as communicated by the Planning Department ensuring minimum 1/3rd allocations as capital expenditure focusing on sectors need to be accorded highest priority like health, rural water supply, education and special emphasis on ST individuals, households, area (habitation), infrastructure and economic activity. More specifically, the accounting of TSP benefiting STs is divided into two kinds of schemes – the schemes that secure direct and quantifiable benefits and those that are non-

divisible in nature. Respective Nodal Agency, while indicating allocation of Tribal Sub-Plan, follow the following norms.

Schemes Securing Direct and Quantifiable Benefits

The Nodal Agency for TSP shall appraise Tribal Sub-Plan Schemes submitted by the departments for ensuring conformity to the provisions of the Act namely

- for schemes exclusively benefiting Scheduled Tribe individuals or Scheduled Tribe households, 100% of scheme cost shall be allocated and accounted for under Tribal Sub-Plan fund;
- for schemes benefiting Scheduled Tribe habitations, 100% of scheme cost shall be allocated and accounted for under Tribal Sub-Plan fund. In case of other habitations the cost shall be allocated and accounted for under Tribal Sub-Plan in proportion of the population of the Scheduled Tribes;
- for general schemes, included in the Sub-Plans, benefiting Scheduled Tribe individuals or Scheduled Tribe households, along with others, the scheme cost shall be allocated and accounted for under Tribal Sub-Plan, in proportion to the Scheduled Tribe beneficiaries covered or the actual amounts spent on Scheduled Tribes;
- in respect of non-divisible infrastructure works a portion of the scheme cost as may be determined by the Government shall be deemed to have been attributed for Tribal Sub-Plan;
- the Government has fixed for the year 2013-14 that 3% of the scheme cost shall be deemed to have been attributed for Tribal Sub-Plan for non-divisible infrastructure works.

TSP Allocations

The Government vide G.O Ms.No.9 Plg (XXII) department dated 23-2-2013 fixed 6.6% of Annual Plan outlay to be earmarked for TSP for the year 2013-14 in proportion to the ST population of Andhra Pradesh. Accordingly, for the proposed Annual Plan outlay of Rs. 52955.28 crore for 2013-14, TSP outlay for 2013-14 is proposed to be Rs. 3495.05 crore which will be revised as per proviso Section 3 of the Act.

Keeping in view the given norms of allotment, and the recommendations of the Nodal Agency and State Council, the outlay of the Tribal Sub-Plan for the year 2013-14 is worked out to be Rs.3666.60 crores. The outlay includes Rs.1181.74 crore for the Tribal Welfare Department, Rs.3337.17 crores for 45 departments under the budget head "796" and the deemed allocation of Rs.329.42 crores attributed @3% of cost for non-divisible infrastructure works in six departments.

Balance departments have zero allocation under TSP as per current proposal which may change during the year. Additional number of beneficiaries, households and area/habitations for each scheme under will be identified as the year progresses.

Implementation Mechanism

The State Government has initiated establishing elaborate and appropriate Institutional mechanism to operationalize TSP in the State. Two apex bodies – Nodal Agency for Tribal Sub-Plan and the State Council for development of Scheduled Castes and Scheduled Tribes have already been constituted to initialize the process of planning, allocating and approving Tribal Sub-Plan.

An exclusive Finance Secretary in Finance Department is nominated by the Finance Department for performing functions related to budget implementation and allocation within the overall ways and means position of the State.

An Administrative and Technical Support Unit (ATSU) will be created at Nodal Departments to assist respective Nodal Agency performs functions and duties assigned to it. Provision has also been made for creating a Sub-Plan Research Centre at Centre for Economic and Social Studies - CESS which will strengthen the Nodal Department of Tribal Welfare in identification of gaps in development indicators, conduct research on equity and other related issues along with monitoring and evaluation of the TSP.

The State Council has identified nine departments for establishing Sub Plan Support Unit to strengthen Scheduled Castes Sub-Plan. It is proposed to set up Sub Plan Support Units in Rural Development, Housing, Agriculture(One for entire sector), Education(One for entire sector), Drinking Water(One for entire sector), Health, Women and Child Development, Roads (including PR and R&B) and Planning Department.

Periodic monitoring and evaluation are essential for getting feedback and for ensuring that benefits of schemes and programmes reach identified beneficiaries. Accordingly, the District Monitoring Committees will be constituted in each district with the District Collector as its Chairman and responsible for implementation of the Tribal Sub-Plan in the district. It will be convened by PO ITDA / District Tribal Welfare Officer. Provision is also made for strengthening State, District and Sub-District units through providing necessary staff, guidelines, training for staff for the effective implementation and monitoring of the TSP.

In view of the identified objectives, framework and institutional arrangements as detailed above, various units involved in preparation of TSP in its first budget exercise has tentatively made department wise, scheme wise and program wise allocations.

A brief summary of the financial allocation finalised by the Nodal Agencies and appraised the State Council is given below.

Sl. No	Department	Budget Estimates 2013-2014		
		Centre	State	Total
1	2	3	4	5
I	Provisions under Tribal Welfare Department Head of Account			
1	Tribal Welfare	33463.15	118174.00	151637.15
	Sub Total I	33463.15	118174.00	151637.15
II	Provisions made under 796 Head of Account			
2	Commissioner Agriculture	2467.33	11081.00	13548.33
3	Director horticulture	67.02	3280.00	3347.02
4	Animal Husbandry	195.00	1145.00	1340.00
5	Fisheries		580.00	580.00
6	Forests	369.57	1266.00	1635.57
7	Registrar of Coop Societies	36.02		36.02
8	Commr Rural Development		27646.00	27646.00
9	APSERP		7500.00	7500.00
10	Commr Panchayat Raj		2572.00	2572.00
11	CE Minor Irrigation		43433.90	43433.90
12	APSIDC		15200.00	15200.00
13	Ground water dept.		301.00	301.00
14	APTRANSCO		2000.00	2000.00
15	NEDCAP		200.00	200.00
16	Commr. Industries		3040.00	3040.00
17	Sericulture		402.00	402.00
18	CE, Roads		12000.00	12000.00
19	CE PR Roads		5100.00	5100.00
20	APSRTC		660.00	660.00
21	Planning		3400.00	3400.00
22	Information Technology Dept		600.00	600.00
23	Tourism		600.00	600.00
24	Civil Supplies		1744.00	1744.00
25	School Education	3373.19	7409.57	10782.76
26	Rajiv Vidya Mission		9780.43	9780.43
27	Collegiate Education		1168.00	1168.00
28	Intermediate Education	221.00	1947.00	2168.00
29	NCC		7.00	7.00
30	SAAP		1050.00	1050.00
31	Youth Services		170.00	170.00
32	Tech. Education	603.25	3659.00	4262.25
33	Cultural Affairs		250.00	250.00
34	Medical Education		3500.00	3500.00
35	IPM		100.00	100.00
36	Dir. PH & Family Welfare	430.67		430.67

Sl. No	Department	Budget Estimates 2013-2014		
		Centre	State	Total
1	2	3	4	5
37	Commr. Health & Family Welfare	2356.86	6500.00	8856.86
38	CE, PH		126.45	126.45
39	Hyd. Metro Water Works		42.00	42.00
40	Rural water Supply		3585.00	3585.00
41	Weaker Section Housing		19000.00	19000.00
42	Municipal Administration		5441.90	5441.90
43	Employment & Training		301.00	301.00
44	Disabled Welfare		54.00	54.00
45	WD&CW	4487.00	7701.00	12188.00
	Sub-total : II	14606.91	215543.25	230150.16
III	3% of allocation deemed to be accounted for Non- divisible infrastructure works			
i	Major Irrigation		28449.24	28449.24
II	Medium Irrigation		1593.00	1593.00
iii	Command Area Development		1404.24	1404.24
iv	Flood Control and Drainage		903.00	903.00
v	Medical Education Infra		433.95	433.95
vi	Infrastructure and Investment		159.00	159.00
	Sub Total III		32942.43	32942.43
	Grand Total TSP (I+II+III)	48070.06	366659.68	414729.74

ECONOMIC SERVICES

Agriculture & Allied Services

Agriculture

Andhra Pradesh is the fourth largest state in the country covering 275.04 lakh ha and representing 8.37 % of the country's area. It has a population of 8.47 crores, ranking fifth in the country. Sustainable growth in Agriculture sector is the "need of the hour" not only for the State of Andhra Pradesh but also for the Country as a whole. It is the bed rock of the State's economy. Out of the total population of the State about 70% live in rural areas eking their livelihood from Agriculture and allied activities. It is a major source of income to the State's economy. Agriculture is the back bone of state's economy contributing about 19% to the Gross Domestic Product of the State. Andhra Pradesh is the most progressive State in respect of agriculture development, maintaining high levels of crop production compared to several other States.

Andhra Pradesh has variety of soils ranging from poor coastal sands to highly fertile deltaic alluvium. Red soils occupy about 53% of the total geographical area and are mostly found in Rayalaseema and Telangana districts. Black soils cover nearly 20% of the cultivated area and are generally associated with poor drainage. Rice, Maize, Pulses, Groundnut, Cotton, Chillies and Sugarcane are the important crops grown in the State which were identified as growth parameters in Agriculture Sector.

The Agriculture growth in the state continues to be the key factor for improving state's economy, accounting about one fifth of GSDP and two - third of the population for source of livelihood. The scenario is in the direction of a drastic change due to globalization of agricultural market. Therefore, there is an urgent need to respond not only to sustain the agricultural production but also to the diversified market demands, export opportunities and environmental concerns. These challenges can be met through revamping of extension, strong Research-Extension linkage and evolving eco-friendly technology for improved crop production and so on. Major thrust is needed in the areas of seed replacement by quality seed, INM, IPM, efficient water management, organic farming, trainings, credit, Insurance Support, and ICT etc. Keeping the upcoming demands both in qualitative and quantitative terms, a growth rate of 6 % is proposed for the 12th Five Year Plan commencing from the year 2012-13. It is planned to achieve 218 lakh MTs food grains production during 2012-13 but due to unfavourable climatic conditions now the estimated food grain production is about 182 lakh MTs.

An amount of Rs.249481.95 lakhs is provided in the budget 2013-14, for implementing various agriculture programmes / schemes in the state. Out of which an amount of Rs.31391.95 lakhs as central share, an amount of Rs.2005.00 lakhs as state matching share is provided for implementation

of the centrally sponsored schemes and an amount of Rs.213585.00 lakhs is provided under Normal State Plan including RKVY (Rs.72441.00 lakhs) and Rs.2500.00 lakhs for seed bank scheme under 13th Finance Commission grant.

Seed Village Programme

The Seed Village scheme envisages supply of quality seed to farmers in time at their places at affordable prices besides ensuring quick multiplication of new seed varieties in a shorter time. Foundation seed will be supplied to farmers on subsidy basis, besides giving training to the farmers and providing financial assistance for Seed certification.

An amount of Rs.5194.89 lakhs is provided in the budget 2013-14. It is planned to implement the programme in 1.47 lakh Ha. to produce 27.41 lakh qtls of certified seed. An amount of Rs.363.64 lakh is provided under TSP.

Post Harvest Technology & Management

The main objective of the scheme 'Post Harvest Technology and Management' is to introduce improved / newly developed equipment in Post harvest Management system and Testing of efficacy of post harvest technology units / equipment at the farmers' fields, under the actual field conditions.

The scheme is to help the farmers to process their produce and secure additional income. It is proposed to create awareness among producers by conducting 380 Nos. training and demonstrations on latest Harvest farm Equipment.

An amount of Rs.100.00 lakh is provided in the budget 2013-14 of which an amount of Rs. 6.60 lakh is provided under TSP.

Strengthening and Modernization of Pest Management Approach

The main objective of implementing Rodent Control Programme in paddy fields is to reduce the yield loss due to Rodents. It is planned in 6.24 lakh Ha. in 8 Rodent endemic districts of Krishna, Guntur, East Godavari, West Godavari, SPSR Nellore, Khammam, Karimnagar and Nalgonda where Rodent population is above ETL and causing significant yield losses.

An amount of Rs.75.00 lakh is provided in the budget 2013-14. An amount of Rs. 5.00 lakh is provided under TSP.

National Project on Management of Soil Health & Fertility

This scheme is being implemented with the sharing pattern of 9010 between the Centre and State. The main objectives of the scheme are (i) To facilitate & promote INM through judicious use of chemical fertilizers,

including secondary and micro nutrients, in conjunction with organic manures and bio-fertilizers, for improving soil health and productivity, (ii) To strengthen soil testing facilities and provide soil test based recommendations for improving soil fertility and economic return to farmers,(iii) To improve soil health through green manuring, (iv) To facilitate and promote use of soil amendments for reclamation of acidic/alkaline soil for improving their fertility and crop productivity,(v)To promote use of micro nutrients for improving efficiency of fertilizers use and (vi) To ensure control of fertilizers through strengthening of fertilizer quality control facility.

It is planned to implement the scheme by strengthening 5 existing STLs, Organizing of 22 staff trainings, conducting of 440 farmer's trainings, organizing 208 field demonstrations, conducting 520 front line demonstrations by STLs and promoting 30,000 ha. organic manuring, distribution of 4000 MTs of Micronutrients, distribution of 46785 qntls. of Green manure seed, and strengthening of 5 existing State FCO labs and 17 single window diagnostic labs.

An amount of Rs. 2314.38 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.2234.38 lakhs is provided towards central share and Rs.80.00 lakhs as state share. An amount of Rs. 187.93 lakh is provided under TSP(Rs.179.93 lakh as central share and Rs.8.00 lakh as state share).

ISOPOM-Oil Seeds

Integrated Scheme of Oilseeds, Pulses, Oil palm and Maize (ISOPOM) has been in operation to increase the production and productivity of oilseeds, pulses, maize and oil palm through area expansion and adopting crop specific interventions.

The scheme is being implemented with the sharing pattern of 7525 between the Centre and State. The strategy is to improve the oil seed crop production technology, improve processing and post harvest technology, strengthen input supplies to the farmers and to improve the institutions connected with the industry and marketing.

To achieve the above objective, the farmers are supported by providing different inputs at subsidized rates such as supply of 1.85 lakh qtls. of quality seed, 1,062 farmers field schools, covering 2202 ha. through bio-agents, supply of Rhizobium & PSB culture for 20,000 ha. covering with sprinkler irrigation in 25000 ha. supplying 7800 nos. of pipes for carrying water, supplying of micronutrient for 20000 ha., supplying 2035 nos. of Power operated Farm implements and supply of 2000 nos. of Taiwan sprayers etc. The farmers are trained in Farmers' Field schools (FFS) and exposure visits.

An amount of Rs. 6737.97 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which an amount of Rs.6037.97

lakhs is provided towards Central share and Rs.700.00 lakhs towards state share. An amount of Rs.661.04 lakh is provided under TSP(Rs.483.04 lakhs as central share and Rs.178.00 lakhs as state share).

MM.II Technology Management on Cotton

MM II Technology Management on cotton is being implemented with the sharing pattern of 7525 between the centre and the state.

The main objective of the scheme is to increase the production and productivity of Cotton and improve fiber quality and reduce the cost of cultivation by adopting IPM techniques. Various components are included in the scheme such as conducting of 365 No. of Farmers Field Schools, supply of bio-agents in 3650 ha., educating the farmers in improved production techniques by organizing 714 no. of Field Level Demonstrations. An area of 1839 ha. is planned with Drip irrigation system to increase area under irrigation and to increase Productivity levels.

An amount of Rs. 1597.36 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.1337.36 lakhs is provided towards central share and Rs.260.00 lakhs as state share. An amount of Rs. 139.82 lakh is provided under TSP(Rs.106.99 lakh central share and Rs.32.83 lakh as state share).

ISOPOM-Maize

This scheme is being implemented with the sharing pattern of 7525 between the centre and the State. The objective of the scheme is to increase the productivity of Maize crop and to reduce the cost of cultivation by supplying 20,000 qtls. of quality seed, organizing 380 No. of Farmers' field schools, covering with sprinkler irrigation in 1500 ha., supply of 1200 nos. of pipes for carrying water, supply of 1039 Power operated Farm implements and supply of 1000 nos. of Thaiwan sprayers etc. at subsidized rates and providing trainings to farmers for improving crop production.

An amount of Rs. 895.34 lakhs is provided in the budget 2013-14 for implementation of the programme of which Rs.735.34 lakhs is provided towards central share and Rs.160.00 lakhs as state share. An amount of Rs.80.29 lakh is provided under TSP(Rs.58.83 lakh as central share and Rs.21.46 lakh as state share).

Work Plan on Macro Management Basis

Government of India provides financial assistance of 90% in different schemes for Macro Management of Agriculture for accelerated agriculture growth.

The main objective of the scheme is to facilitate decentralization, allowing flexibility to the states in choosing suitable interventions from various components.

Important components covered under the schemes are Integrated Cereal Development Programme in Rice based cropping system area, Integrated Cereal Development programme in Coarse Cereals based cropping system area, Integrated Nutrient & Pest Management, Promotion of Agricultural Mechanisation, Reclamation & Development of Alkali soils, NWDPRA, RVP and other Innovative schemes.

The component-wise, sub scheme-wise Physical targets proposed are shown below

ICDP- Rice conducting of 1776 No. of Farmers Field Schools.

ICDP-Coarse Cereals

To increase the area, production & productivity of millets and encourage the farmers for cultivation of millets, it is planned to distribute 500 input kits and 8400 millets seed mini kits.

INM & IPM

It is planned to supply 1.00 lakh qtls of green manure seed to increase organic matter in the soil, to improve the soil fertility and to help in reducing the fertiliser application. 5.50 lakh soil health cards will be distributed under Integrated & balanced use of fertilisers. To create awareness, impact of Soil testing campaign is going to be organised in 26613 villages.

Promotion of Agricultural Mechanization

Farm power which is 1.73 KW/Ha at present will rise to 1.75 KW/Ha during 2013-14 through supplying 1.40 lakh farm machinery which will benefit nearly 2.00 lakh farmers in reduction in cost of cultivation and drudgery to farmers, to increase in efficiency and optimum utilization of inputs.

Reclamation & Development of Alkali soils It is planned to reclaim 850 ha. of Alkali soils.

NWDPRA

Through implementing 5000 water harvesting structures under NWDPRA, bunding, check dams, gully control structures will be taken up to cover 7000 ha by providing employment to the landless labour. Nearly 1300 farmers will be benefited.

River Valley Project

By implementing River Valley Programme, 450 water harvesting structures will be taken up to cover plantation in an area of 4500 ha. which ultimately help in increasing ground water table.

In addition to the above, it is proposed to organise 2000 trainings covering 1.00 lakh farmers for easy adoption of latest technical aspects of SRI, Organic farming, IPM and INM etc. Under Rodent control, an area of 14.00 lakh hectares is planned to manage in endemic 8 districts through supplying Bromadilone 0.25% CB. to save grain loss under Innovative programmes during 2013-14.

An amount of Rs. 10037.67 lakh is provided in the budget 2013-14 for implementation of the Work Plan programme of which Rs.9337.67 lakh is provided under central share and Rs.700.00 lakhs provided as state matching share. An amount of Rs.882.86 lakh is provided under TSP (Rs.756.15 lakh as central share and Rs.126.71 lakh as state share).

Agriculture Technology Management Agency (ATMA)

ATMA project is being implemented with the sharing pattern of 9010 between the Central and State to revitalize the Agriculture through

- Technology Development and Technology dissemination.
- Developing a demand driven and financially sustainable extension system.
- To introduce farmer friendly, technically innovative and market driven strategies by involving key stakeholders from farming community, line departments and ICAR/ SAU institutions.
- To introduce location specific farming systems.
- To promote crop diversification leading to economical and eco-friendly farming practices.
- To bring about sustainability in productivity and production through INM, IPM, efficient water management etc.

The strategy adopted in implementing the scheme will focus on conducting 4947 no. of trainings to the farmers, organizing 34,571 demonstrations, organizing 10,565 demo visits, conducting 956 exposure visits, conducting 633 Kisan melas/Field days/Farmers Scientist interactions and conducting 813 farm schools to empower nearly 8.55 lakh farmers to address the gaps covering major need based, district specific and innovative technologies.

An amount of Rs. 6353.84 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.6253.84 lakhs is provided towards central share and Rs.100.00 lakhs as state share. An amount of Rs. 552.86 lakh is provided under TSP(Rs.500.31 lakh as central share and Rs.52.55 lakh as state share).

Jute Technology Mission

The scheme is intended to increase the production, productivity and improve fiber quality. The scheme is being implemented in two districts i.e., Srikakulam and Vizianagaram with the sharing pattern of 90:10 between the Central and State.

The components planned under the scheme are conducting of 1350 Production Tech. demonstrations, supply of 5000 essential nutrient mini kits, assistance to supply of urea for foliar spray in 2500 ha., supply of 2260 PP equipment and conducting 30 farmers' trainings & 30 FFS at field level.

An amount of Rs.90.50 lakhs is provided in the budget 2013-14 for implementation of the programme. Out of which Rs.85.50 lakhs is provided towards central share and Rs.5.00 lakhs as state share. An amount of Rs 6.84 lakh is provided as central share and Rs.0.45 lakh is provided as state share under TSP. Thus a total of Rs.7.29 lakh is provided under TSP for implementation of the scheme.

National Agriculture Insurance Scheme (NAIS)

As Agriculture has become a more risky enterprise, Crop Insurance is essentially needed to protect the farmer from natural calamities such as drought, floods etc. The scheme is being made compulsory to loanee farmers who have borrowed loans for notified crops. The non loanee farmer can also utilize this facility by paying premium to Agricultural Insurance Company India Ltd. (AIC) through banks. The main objectives of the scheme are

- To provide a measure of financial support to the farmers in the event of crop failure from drought, cyclone and incidence of pest & diseases etc.
- To restore the credit eligibility of a farmer for the next season after a crop failure.
- To encourage the farmers to adopt progressive farming practices, high value in-puts and higher technology in Agriculture.
- To help for stabilizing farm incomes, particularly in disaster years.

The Scheme would operate on the basis of "Area approach" i.e., defined areas for each notified crop.

An amount of Rs.41000.00 lakhs is provided to meet the State Share of Crop Insurance claim liabilities, upfront premium subsidy and Administrative Expenses for Village Insurance Unit Scheme under National Agriculture Insurance Scheme, Weather Based Crop Insurance Scheme & Modified National Agriculture Insurance Scheme in the budget 2013-14. An amount of Rs. 820.00 lakh is provided under TSP.

Farm Mechanization

In the present scenario, the cost of labour input as part of cost of cultivation escalated the cost of Cultivation of major crops. The proportion of labour cost in the total cost of cultivation escalated to 70-80% (2009-10) when compared to 50-55% (2004-05). Due to the declaration of crop holiday, there is a lot of demand from all the districts and the focus is on Farm mechanization of the operations in the XII plan. The farm power not only reduces the cost of cultivation but also helps in increasing productivity.

Government of India is implementing the scheme "Work Plan on Macro Management scheme for Agriculture" in Andhra Pradesh since 2001. The subsidy component of 50% shall be met by providing 25% subsidy from Macro-management and 25% from the State Plan budget.

Various farm machinery and implements will be distributed on 50% subsidy with ceiling maximum limitation to Rs. 45,000/- per unit, for Tractors up to 40 PTO to HP Rs. 45,000 on Power Tillers, Paddy Reapers 50% limited to Rs. 40,000, for other equipments 50% limited to Rs. 30,000.

The implementation of the scheme is expected to have improved power utility per hectare to bring Farm power efficiency which is 1.73 KW/Ha at present to 1.75 during 2013-14. In order to achieve the targeted power utility per hectare and increased subsidy under GOI scheme, it is proposed to enhance allocation for Farm Mechanization scheme under GOI Scheme and matching subsidy under Normal State Plan. It is planned to supply 14700 nos. of Tractor drawn implements, 4000 nos. of Rotavator, 2000 nos. of Power tillers & tractors, 2000 no. of Seed cum fertilizer drill equipment, 25000 nos. of Plant protection equipment and 7500 nos. of Power operated machinery.

An amount of Rs.15000.00 lakhs is provided in the budget 2013-14 to distribute 1.50 lakh implements of which an amount of Rs. 1700.00 lakh is provided under TSP.

Supply of Seeds

Seed is the critical determinant of agricultural production on which the performance and efficacy of other inputs depends. Quality Seeds appropriate to different agro-climatic conditions and sufficient quantity at affordable price are required to raise productivity. Seed replacement rate is one of the measures that we adopt to monitor the spread of desired varieties. Distribution of seeds of various crops such as paddy, maize, groundnut, pulses & other oil seed on subsidy to small, marginal farmers and other farmers will reduce the investment on cost of seed.

To increase the Seed Replacement Rate (SRR) for achieving higher yields, it is proposed to distribute high yielding varieties seed of various crops to the farmers on subsidy. It is planned to provide 100% assistance for seed certification under Seed Village Scheme along with strengthening

the State Seed Farms to produce good quality foundation seed to meet the requirement and strengthening the Seed Testing Labs for supply of quality seeds.

The amount provided under this scheme is being used for supply of quality seeds to the farmers on 50% subsidy along with the funds released for supply of seeds under Central Sponsored Schemes such as RKVY, NFSM, ISOPOM, Work Plan, NPHSHF, etc.

An amount of Rs. 18000.00 lakhs is provided in the budget 2013-14 out of which an amount of Rs. 2000.00 lakh is provided under TSP.

Extension

Successful transfer of technology and efficient input management are key factors in attaining better production. It is important to disseminate information about new technologies, so that the farmer is able to make use of the latest agricultural developments. There also exists a gap between research findings and the needs of farmers. For technology to be successful, it is important that it should serve a useful purpose to the end user. The institution that bridges the gap between farmers and agricultural research scientists is the Agricultural Extension Service.

The Department has initiated programmes which help agricultural field functionaries to deliver efficient and effective extension services. The strategy adopted in implementing the scheme is done by organising Rythu Chaitanya Yatra, Rythu Sadassulu as a measure of pre-kharif preparedness, distribution of padipantalu magazines, selecting adarsha rythus and conducting various training programmes etc.

An amount of Rs 7196.91 lakh is provided for implementation of the programme in the budget 2013-14 of which an amount of Rs. 365.00 lakh is provided under TSP.

Rashtriya Krishi Vikas Yojana (RKVY)

Rashtriya Krishi Vikas Yojana (RKVY) an Additional Central Assistance scheme intended to develop Agriculture and Allied Sectors in holistic manner to achieve 4% annual growth.

Major Objectives

1. To incentivize the states so as to increase public investment in Agriculture and Allied sectors.
2. To provide flexibility and autonomy to the States for planning and executing programmes for Agriculture and Allied sector schemes.

Departments involved in RKVY

Agriculture & allied sectors such as Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy Development, ANGRAU, Y.S.R. Horticultural University, Veterinary University, APAgros, Sericulture, A.P. MARKFED & Food Processing (Industries) etc., are involved in RKVY.

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

There is a need for providing more mechanized farm equipments to the farmers so that they can undertake timely Agriculture activities. As per the requirement of the farmers, Equipments such as Tractors, Tillers, Custom Hiring Centers for High Cost Machinery like Multi Crop Threshers, Maize Sheller, Rotovators and combined harvesters etc., will be made available with the subsidy up to 50%, not exceeding Rs. 50,000/-. A provision of Rs. 310 crores will be made for this scheme.

Special scheme called 'Solar Energization'(Supply of Solar Pump sets) is proposed to be implemented during the year 2013-14 and the programme will be implemented in 3 districts of A.P. i.e., Guntur, Chittoor and Mahabubnagar. The scheme will benefit to either individual or group of farmers having common source of irrigation and the farmer should own a minimum of 0.5 hectares land with Drip Irrigation facility.

It is proposed to supply seeds to all the categories of farmers and they will be facilitated to buy quality seeds with 50% subsidy and will be limited to the farmers having 2 hectares of Land. An amount of Rs. 71.00 crores is provided in the budget 2013-14.

An important programme i.e., Bhuchetana Programme is being implemented through technical assistance of ICRISAT, with c an objective to increase the crop productivity by at least 20% during 2011-12 to 2016-17 through Technological inputs and supply of Micro Nutrients. The Bhuchetana scheme will be extended to 22 districts during 2013-14 and an amount of Rs. 325.00 lakhs is provided for extending this scheme.

It is proposed to expand area under Organic Farming to 500 hectares in each district through Organic Farmers Association and an amount of Rs. 2137.00 lakhs is provided for their training, skill development and marketing assistance including organizing trade fairs.

An amount of Rs. 72441.00 lakh is provided to implement RKVY projects in the budget 2013-14, of which Rs.35742.00 lakhs is provided to Agriculture Department. An amount of Rs.2080.00 lakh is provided under TSP.

Crop Loans to Farmers (Pavalavaddi)

Credit is an important input to help the farmer for successful crop production and contribute towards achieving the targeted 6% growth in GDP. To mitigate the financial burden on the farmers, the additional relief to the farmers is being provided by allowing interest incentive over crop loans. The crop loans are being extended to the farmers at Pavala Vaddi (at 3% interest rate) from the year 2008-09. All the loanee farmers who have availed crop loans from Scheduled Commercial Banks/Cooperatives/RRBs and repaid within the due date are covered. The Pavala Vaddi is applicable to the farmers who avail crop loans from Rs. 1.00 lakh to Rs. 3.00 lakhs and repaid within due date from Rabi Season of 2011-12.

An amount of Rs.6000.00 lakhs is provided in the budget 2013-14 of which an amount of Rs. 396.00 lakh is provided under TSP.

Rythu Sri (Vaddileni Runalu)

The Government of AP announced Interest Free crop loans from Rabi 2011-12 to mitigate the financial burden of the farmers.

The loans are made available to the farmers at no/lower interest rates to encourage the farmers in availing institutional credit and to provide farmers with adequate timely credit and to encourage timely repayment of crop loans.

An amount of Rs.50000.00 lakhs is provided in the budget 2013-14 for implementation of the programme to benefit approximately 40.00 lakh farmers in the state. An amount of Rs. 3300.00 lakh is provided under TSP out of budget provided for Vaddileni Runalu.

Horticulture

Horticulture has been identified as one of the "focus areas" for development of the state. In Andhra Pradesh, horticulture is a significant contributor to the state economy.

Horticulture covering wide variety of fruits, vegetables, spices, medicinal & aromatic plants, floriculture, mushrooms, plantation crops and oil palm etc., has wider applications in diversification of land use for improved productivity, returns, nutritional security, increased employment opportunities, supply of raw material for agro processing industries and it is a critical component for holistic development of farming community.

The area under Horticulture has been increased from 3.70 lakh ha. in 1982 to 27.01 lakh ha. by 2012. Andhra Pradesh ranks 1st in production of fruits, spices, oil palm, lime/lemon, papaya and sweet orange, 2nd in production of Mango and Tomato and 3rd in production of flowers, Pomegranate Tapioca, Brinjal, Bhendi and 4th in production of Sapota, Grapes, and Banana.

The Government is giving more emphasis on horticulture development and a number of programmes are being implemented to achieve the targeted growth rate of 6% in agriculture and allied services during XII Plan as horticulture has much scope for contribution towards this direction through increased returns and exports.

An amount of Rs.51742.54 lakhs is provided in the budget 2013-14 for implementation of various programmes. Out of which an amount of Rs.1070.05 lakhs is provided under Central Share, Rs.2065.04 lakhs under state matching share, Rs.47160.00 lakhs under RIDF, and Rs.1447.45 lakhs under Normal State Plan.

Oilpalm Development Programme

Andhra Pradesh has been identified as potential area for Oilpalm cultivation to achieve self sufficiency in edible oil production. Oilpalm Development Programme is being implemented with the sharing pattern of 7525 between the Centre and State. The objective of the programme is to bring additional area under Oilpalm and to train the farmers in new technologies.

An amount of Rs. 806.70 lakhs is provided in the budget 2013-14, of which an amount of Rs.600.00 lakhs under Central Share and Rs.206.70 lakhs under state share. An amount of Rs. 52.98 lakh is provided under TSP(Rs.39.30 lakh under central share and Rs.13.38 under state share).

Integrated Farming in Coconut Holdings

The objective of the programme is to transfer the available technology on the management of disease affected areas and to share the farmers experience in the management.

An amount of Rs. 184.80 lakhs is provided in the budget 2013-14 under central share for integrated farming in coconut holdings and Rs.30.96 lakhs (Rs.21.25 lakhs Central share and Rs.9.71 lakhs State share) is provided for coconut development. An amount of Rs. 11.98 lakh is provided under TSP.

National Horticulture Mission

The State Horticulture Mission (SHM) was launched in 2005 under National Horticulture Mission. The scheme is being implemented with the sharing pattern of 8515 between the Centre and State. The Objectives of the scheme are ;

- To provide holistic growth of the horticulture sector through area based regionally differentiated strategies which include research, technology promotion, extension, post harvest management, processing and marketing, in consonance with comparative advantage of each region and its diverse agro-climatic feature.

- To enhance horticulture production, improve nutritional security and income support to farm households.
- To establish convergence and synergy among multiple on-going and planned programmes for horticulture development.
- To promote, develop and disseminate technologies, through a seamless blend of traditional wisdom and modern scientific knowledge.
- To create opportunities for employment generation for skilled and unskilled persons, especially unemployed youth.

The major activities included in the scheme are encouraging high density plantation in Mango, make use of quality & disease resistance plant material to improve production, bringing new are under cultivation and increasing the productivity. By replacing the old un-productive/senile trees and taking up of rejuvenation practices, the production and productivity of the orchards will be improved.

An amount of Rs.1595.30 lakh is provided under state share in the budget 2013-14 of which an amount of Rs. 105.29 lakh is provided under TSP.

Oil Palm Market Intervention Scheme

Oil palm Market Intervention Scheme is being implemented with the sharing pattern of 5050 between the Centre and State. The objective of the programme is to provide remunerative prices to the farmers whenever there is a fall in the FFB price.

An amount of Rs. 468.00 lakhs is provided in the budget 2013-14, of which Rs.234.00 lakhs under central share and Rs.234.00 lakhs under state share of which an amount of Rs. 15.44 lakh is provided under TSP.

Coconut Palm Insurance Scheme

Coconut Palm Insurance Scheme is being implemented with the sharing pattern of 6633 between the Centre and State. The objective of the Scheme is to assist Coconut growers in insuring coconut palms to provide timely relief from income loss due to death of palms during Natural Calamities and other perils and to minimize risk and encourage replanting to make coconut farming remunerative.

An amount of Rs. 9.33 lakhs is provided under state share in the budget 2013-14. An amount of Rs. 16.06 lakh is provided under TSP(Rs.15.44 lakh as central share and Rs.0.62 as state share).

A.P. Micro Irrigation Project under RIDF

AP Micro-irrigation Project was launched on November'2003 with an objective of enhancing the crop productivity by improving the water use efficiency through Micro-irrigation systems. Government of Andhra Pradesh has been implementing the APMIP (Andhra Pradesh Micro irrigation Project), with the financial assistance from NABARD under RIDF. It is the first project on Micro-irrigation in India.

Subsidy permitted to the farmers by GOI is 50% in case of SF&MF and 40% to other farmers out of the total cost of the MI System, up to 5ha. 26 MI Companies have been empanelled through a national competitive bid.

Andhra Pradesh has been in fore front for the last three years in the country in implementation of APMIP project and the benefits of this micro irrigation system are enjoyed and experienced by the farmers in the State. So far an area of 9.67 lakh ha has been covered under the project from Nov'2003 to till 31-01-2013.

Objectives

- To Increase the crop productivity
- To Improve the quality of agriculture produce
- To Conserve water and sustainable use of water
- To increase energy efficiency in agriculture sector.
- To increase the fertilizer use efficiency and saving in fertilizer
- To Save power consumption
- To Save labour expenses
- To empower the farmers with improved technological packages including new growing methods, irrigation, fertigation and crop management practices to overcome unpredictable agricultural diverse conditions

An amount of Rs.47160.00 lakh is provided in the budget 2013-14 of which an amount of Rs. 3089.67 lakh is provided under TSP.

Promotion of Horticulture Activities

(Development of Fruits / Vegetables / R&T/ Spices / M&AP /Floriculture / HRD - Training and Exposure visits / awareness programme). The following are the objectives of the scheme;

- a) Increasing production and productivity in bringing additional area by diversification from traditional to market driven horticultural crops like fruits, vegetables, plantation crops and flowers, adoption of improved package of practices, use of high yielding / hybrid quality planting materials etc.,
- b) Quality improvement through crop specific IPM / INM / MNM practices, organic farming through facilitation in certification and setting up of vermi compost units.
- c) To improve the protected cultivation and shade houses/ poly houses to overcome seasonable barrier and make the vegetables and flowers available round the year, to meet the needs of increasing population, urbanization and dwindling land use.
- d) To promote capacity building and human resources development at all levels – on farm training, trainings at State Horticulture Training Institute and at Regional Training Centers.
- e) To create pre and post harvest infrastructure to reduce the post harvest losses by providing assistance.
- f) Emphasis on creation of post harvest infrastructure i.e. pack houses, cold storages, drying platforms etc., besides providing farm mechanization equipment and post harvest tools.

The following are the Components of the Scheme and Pattern of Assistance;

1. Area expansion under Root & Tuber Crops- To bring additional area under Potato with improved and new varieties latest package of practices is adopted. Financial assistance is provided in the form of 50% subsidy on seed cost upto a maximum of 10000/- per unit of 1 Ha.
2. Area expansion under Floriculture–Loose flowers (Marigold, Chrysanthemum, Crossandra etc)- To promote cultivation of flowers to meet the ever rising demand for supply of traditional fresh flowers, Financial assistance is provided in the form of 50% subsidy on planting material cost upto a maximum of 20000/- per unit of 1 Ha.
3. Pre & Post Harvest Management (Machinery, Plastic crates & Poly sheets etc.,)- To create pre and post harvest infrastructure to reduce the post harvest losses, assistance as the capital investment is provided besides supplying PP equipment and post harvest tools, brand promotion. Financial assistance is provided in the form of 50% subsidy on Plastic crates limited to Rs.120/- per crate and 50% subsidy on Poly Sheets limited to Rs.1100/- per Sheet.
4. Awareness Programmes and Publicity- National level Horti. Expo., District level shows, Mango mela etc. are being conducted to create

awareness and to provide a suitable platform for interaction between farmers and Horti. Entrepreneurs.

An amount of Rs.1147.45 lakh is provided in the budget 2013-14 of which an amount of Rs. 55.60 lakh is provided under TSP.

Animal Husbandry

Animal Husbandry being an important sub-sector to Agriculture is rapidly making inroads to the rural economy providing gainful employment to a large number of small and marginal farmers and raise their economic status. Economic support programs like distribution of milch animals, sheep and poultry units have enormously helped the rural masses in bridging their income gaps. Besides conserving domestic biodiversity, it is a means of producing food in dry lands without depleting ground water resources. Dependability even during drought times is one aspect that makes the Livestock sub-sector more lucrative and progressive. The sub-sector provides sustainable daily income to nearly 60 lakh families even during adverse seasonal conditions.

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

A sizable number of families, owning sheep and goat have already been covered with 100% insurance of their livestock. Several schemes targeting increased production of milk, meat and eggs are also helping to improve the nutritional standards of people in the state.

An amount of Rs.21957.42 lakhs is provided in the budget 2013-14. Out of which an amount of Rs.810.00 lakhs is provided as state matching share, Rs.5520.40 lakhs as Central share, Rs.3804.15 lakhs under RIDF and an amount of Rs.11822.87 lakhs is provided under Normal State Plan.

Poultry Development (Rural Backyard Poultry)

It is a Central Sector Scheme for providing financial assistance towards backyard poultry development. The components of the scheme are;

i. Mother Units

Any NGO or SHG /MMS or an individual who is willing to take up rearing of Day Old Chicks for distribution to beneficiary will be encouraged. Out of Rs. 1.00 lakhs required for establishment of Mother Unit, an amount of Rs. 20,000/- will be provided as subsidy, Rs. 36,000/- (36%) will be provided as

Interest free Loan (IFL) through NABARD and the remaining amount Rs. 44,000/- has to be borne by the beneficiary.

ii. Beneficiaries

BPL families are only eligible. An amount of Rs.750 is decided as fixed cost per beneficiary for night shelter, waters, feederers etc., for accommodating 20 birds. One time assistance (subsidy) of Rs.30/- per bird (45 birds/ growers) per beneficiary is provided.

An amount of Rs.566.80 lakhs is provided in the budget 2013-14 of which an amount of Rs. 56.50 lakh is provided under TSP.

Fodder and Feed Development–Establishment of Silage making Unit

The objective of the scheme is to establish silage making unit to preserve surplus fodder for feeding during lean periods. The salient feature of the scheme is surplus supply of green fodder, farmers and to encourage for taking up silage making to make the quality fodder available during lean (shortage) period of fodder. Government of India will provide 100% grant in aid @ Rs. 1.05 lakhs for establishment of silage making unit.

An amount of Rs.118.25 lakh is provided in the budget 2013-14 of which an amount of Rs. 8.25 lakh is provided under TSP.

Fodder and Feed Development – Grassland Development including Grass Reserves

The main objective of the scheme is to slowly improve the degraded grasslands by introducing suitable grass, legumes and fodder trees (by silvipasture etc). So that the extensive erosion presently taking place in the lands will be minimized and the biomass produced will help to minimize the gap between availability and requirement of fodder. The forage obtained from the lands will be utilized as reserves by establishing fodder banks and depots. The assistance under the scheme will be provided as 100% central assistance.

An amount of Rs. 36.85 lakh is provided in the budget 2013-14 of which an amount of Rs. 2.75 lakh is provided under TSP as central share.

Fodder and Feed Development – Power driven chaff cutters

At present there is a wastage of 40% of dry fodder due to non-chaffing. To minimize the loss, the fodder should be chaffed and fed to the animals. The Government of India will provide 75% of the total cost of Rs.5000/- per unit or 75% cost of the chaff cutter whichever is less as assistance as one time grant. The balance 25% share has to be met by the beneficiary.

An amount of Rs.457.50 lakhs is provided in the budget 2013-14 of which an amount of Rs. 32.50 lakh is provided under TSP as central share.

Fodder and Feed Development – Azolla Cultivation and Production

To encourage production of Azolla as an alternate source of green fodder, which is good source protein to replace costlier conventional protein rich concentrate in the livestock ration. The assistance under the scheme will be provided 50% by Central Government and 50% by states or implementing agency.

An amount of Rs.325.00 lakhs is provided in the budget 2013-14. An amount of Rs. 20.00 lakh is provided under TSP.

Fodder and Feed Development – Fodder Seed Procurement and Distribution

To promote cultivation of superior variety of fodder for fodder seed (breeder, foundation and certified seed) production by creating assured market and distribution of seeds among the farmers. The GOI will provide 75% as their assistance and 25% share has to borne by states or implementing agency under the scheme.

An amount of Rs.976.78 lakhs is provided in the budget 2013-14, of which Rs.637.50 lakhs as Central share and Rs.339.28 lakhs as State share. And centre provided an amount of Rs. 75.00 lakh to implement the scheme under TSP.

Mobile Veterinary Clinics for Backward and Tribal Areas

Under this programme all the departmental services will be provided to the farmers at their doorstep. At present 42 Mobile Veterinary Clinics are functioning in remote, backward (27 centers) and tribal areas (15 centers) of the state. The Mobile Veterinary Clinic visits the villages surrounding the centre in a fixed village schedule and provides service to the farmers.

An amount of Rs.408.90 lakhs is provided under TSP to treat 10.00 lakh animals using 42 Mobile Veterinary Clinics in the budget 2013-14.

Supply of Fodder Seed Minikits

Under this programme improved fodder seed mini kits will be supplied to small and marginal farmers and other weaker sections of the society provided with milch animals under poverty alleviation programmes on 75% subsidy basis. This will enable them to raise sufficient fodder for feeding their high productive livestock.

An amount of Rs.788.60 lakhs is provided to supply 4.00 lakh mini kits in the budget 2013-14 of which an amount of Rs. 76.10 lakh is provided under TSP.

Establishment of Integrated Livestock Development (ILD) Centers

The department alone cannot provide breeding service facilities to the entire breedable livestock population due to vast geographical area of the state. In order to improve the breeding operations in the uncovered areas of the state, the department established 500 Integrated Livestock development centers (ILD) with the assistance of JK Trust Gram Vikas Yojana an NGO which has rich experience in handling such projects in 8 districts of the state. At present 291 ILD centers are functioning and 700 AI calves are to be produced at each centre.

An amount of Rs.1000.00 lakh is provided in the budget 2013-14 of which an amount of Rs. 342.00 lakh is provided under TSP.

Renovation of Buildings, which do not fall under RIDF norms

The Animal Husbandry Department has a large network of buildings in which different institutions are located all over the State. Most of the buildings are in dilapidated conditions. Many institutions do not have adequate space to store medicines, vaccines and fodder seed. These buildings need renovation.

An amount of Rs.65.00 lakhs is provided in the TSP budget 2013-14.

Livestock development Programmes-(Supply of Milch Animals/ Heifer Units)

At present the Self-help groups at village level are taking up dairy activity successfully as one of the income generation activities. In some districts, they are also marketing the milk procured from the farmers at village level. If we support these Self-help groups with supply of high yielding milch animals/ Heifers on 50 % subsidy basis, this will further enable them to generate regular and needy income apart from nutritional supplementation. Further, in order to uplift the beneficiaries from BPL status they are provided with high yielding milch animals on subsidy basis.

An amount of Rs.3202.37 lakhs is provided in the budget 2013-14 of which an amount of Rs. 253.00 lakh is provided under TSP.

FISHERIES

The main objectives of the Department of Fisheries are Integrated Fisheries Development and Welfare of Fishermen.

An amount of Rs.18434.50 lakh is provided in the budget 2013-14 for implementing various Fisheries programmes / schemes in the state. Out of which an amount of Rs.1940.00 lakh is provided as state matching share for implementation of the Centrally Sponsored Schemes and an amount of Rs.9200.50 lakh is provided under Normal State Plan. An amount of Rs.7294.00 lakh is provided as Central Share in the budget 2013-14. An

amount of Rs. 580.00 lakh is provided under TSP to implement tribal sub plan.

FORESTS

Forest department is implementing various developmental schemes to protect and develop the existing forests, to improve its productivity and economic value, as per the National Forest Policy 1988 and the State Forest Policy announced in the year 1993, revised in 2002 keeping in view the vision 2020 of the State of Andhra Pradesh. Enriching existing low density forests and alleviating rural poverty are main objectives of the programmes viz., Community Forest Management (CFM), Centrally Sponsored National Afforestation Programme (NAP) through Forest Development Agencies, River Valley Project, RIDF Projects, Soil & Moisture Conservation, Social Forestry, Wildlife Development and Human Resource Development.

As per the approval accorded by Government of India, the forest areas are being treated under the following treatment streams with the involvement of Vana Samrakshana Samithies.

- Aided Natural Regeneration – gap planting is taken up in the existing marginal forests areas by planting 200 plants of NTPF species per Ha. under this treatment.
- Artificial Regeneration – Degraded forest areas are ploughed and planting with economic important species are taken up under this treatment. 1100 plants are planted per ha.
- Pasture Development – 400 fodder species plants are planted per Ha.
- Mixed Plantation with NTFP value and medicinal plants (1100 plants / Ha)
- Bamboo plantations.

An amount of Rs.13449.34 lakhs is provided in the budget 2013-14 for implementing various Forest programmes / schemes in the state. Out of which an amount of Rs.125.00 lakhs as state matching share, Rs.3380.34 lakhs as central share, Rs.6716.00 lakhs under 13th Finance Commission grants, Rs.100.00 lakh under Externally aided project and Rs.3128.00 lakhs under Normal State Plan are provided.

Project Elephant

The return of the Elephants into the State from the adjoining States of Tamilnadu and Karnataka, after a gap of 400 years has been welcomed and the Rayala Elephant Reserve including the Koundinya Wildlife Sanctuary has been established in Chittoor and Anantapur districts. The habitat improvement measures, protection measures and reduction of man-animal

conflict are being taken up with the assistance of the Project Elephant and at present there is a stable population of about 30 elephants in these areas.

An amount of Rs. 300.00 lakhs is provided in the budget 2013-14 of which an amount of Rs. 25.00 lakh is provided under TSP (Central Sector Scheme).

Integrated Forest Protection

Integrated Forest Protection scheme was implemented in the state in the year 2002-03 with 100% central assistance. From the year 2003-04, the scheme has been implemented with the sharing pattern of 75:25 between Centre and State. Accidental forest fires are almost an annual feature in the State. Even though these fires are only ground fires, yet they have effect on the young regeneration of the various floral and faunal species, besides making the areas devoid of humus.

It is contemplated to protect the forests from fire hazards, by providing required infrastructure and taking up of fire control measures under the scheme 'Integrated Forest Protection' with the funds made available by the GOI. The facilities were also be used to prevent smuggling of valuable forest produce and poaching of wild animals.

Creation and Maintenance of Fire lines, Survey & Demarcation of boundaries, Engaging Fire Watchers, Procurement of Firefighting equipment, Purchase of vehicles for providing mobility to the staff, Creating infrastructure like maintenance of roads, construction of staff quarters and strengthening the wireless network are the main activities of the scheme.

An amount of Rs.798.60 lakhs is provided in the budget 2013-14, of which Rs.698.60 lakhs as central share and Rs.100.00 lakh as state share. An amount of Rs. 48.60 lakh is provided under TSP (Rs.40.60 lakh as central share and Rs.8.00 lakh as state share).

Development of National Parks & Sanctuaries

There are 6 National Parks and 21 Wildlife Sanctuaries which are called as Protected Areas for in-situ conservation. The Protected Areas are spread over 13,003 sq.kms or 4.72% of the geographical area or 28.83% of the total forest area of the State. In addition, there are 4 Zoological Parks and 14 Deer Parks in the State for ex-situ conservation of wildlife.

The Major activities taken up for development and conservation of wildlife in the National Parks & the Wildlife Sanctuaries of the State are Improvement of Habitat, Development of communication network, Strengthening and protection measures, Fire Protection Measures; Infrastructure, Wildlife Education & Extension, Wildlife health, Wildlife Census, Surveys & Monitoring and Eco-development.

An amount of Rs 1810.00 lakhs is provided in the budget 2013-14. Out of which Rs.1800.00 lakhs is provided under central share and Rs.10.00 lakhs as state share. A separate provision of Rs.500.00 lakhs is also made under state schemes. An amount of Rs. 113.30 lakh is provided under TSP(Rs.112.50 lakh as central share and Rs.0.80 lakh as state share)

River Valley Project (Afforestation in Machkund Basin)

The scheme has been implementing since 1962-63 on watershed approach basis. Till 2000-01 the GOI was providing 100% fund for implementation of the scheme and from 2001-02 onwards, funding pattern has been changed to 90:10 between Central and State Government. This scheme is included in the Macro Management Plan of Agriculture and the Commissioner & Director of Agriculture, A.P being the Nodal Officer of Macro Management of Agriculture, is releasing the funds received from Government of India for this scheme.

An amount of Rs.596.74 lakhs is provided in the budget 2013-14, of which Rs.581.74 lakh as central share and Rs.15.00 lakhs as state share. An amount of Rs. 192.67 lakh is provided under TSP for implementation of the scheme.

13th Finance Commission Grants - Maintenance of Forests

The 13th Finance Commission allocated an amount of Rs.26,864.00 lakhs for "Maintenance of the Forests". This amount has to be utilized during the period 2010-11 to 2014-15. As per the guidelines of the 13th Finance Commission reports the amount is proposed to be spent on 1)Forest Protection 2)Wildlife 3)Social Forestry 4)Forest Development Agency 5)Research 6)Training 7)Information Technology and Communication and 8)Preparation and revising of Micro Plans.

An amount of Rs.6716.00 lakhs is provided in the budget 2013-14 under 13th Finance Commission grants for taking up different activities to protect and maintain the forests of which an amount of Rs. 1033.00 lakh is provided under TSP.

District Offices

The scheme is aimed at maintenance of research works, publicity, raising nurseries / plantations, protections, Survey & Settlement of Forest Boundaries and publicity. An amount of Rs.365.00 lakhs is provided in the budget 2013-14 under district Offices for implementing the following schemes;

a. Regional Offices / Silvicultural Research

The scheme of Silvicultural Research under Regional Offices is being implemented year after year as a State Plan Scheme.

There is a need to develop suitable species for specific areas and introduce high yielding varieties in the planting programme in the department. Silvicultural Research assumed a greater significance for the improvement of the natural forests particularly in afforestation of the large tracts of degraded forests lands duly involving the VSS under the Community Forest Management Programme. Keeping the above in view, the scheme is proposed to be implemented to continue to conduct experiments and standardize the improved nursery techniques, vegetative propagation, natural forest management etc.

An amount of Rs.40.00 lakhs is provided in the budget 2013-14 of which an amount of Rs. 22.00 lakh is provided under TSP.

Seed Development

The main objective of the Seed Development scheme is to improve the genetic quality of the reproductive propagules and to supply high quality seed to cater to the needs of Territorial and Special Divisions in the Forest Department. Accordingly, two Seed Testing Laboratories were established at Rajahmundry & Warangal, and they have got the potential to collect, process and supply seeds of many tree species like *Tectona grandis*, *Pterocarpus marsupium*, *Gmelina arborea*, *Terminalia arjuna*, *Terminalia alata*, *Eucalyptus*, *Casuarina equisetifolia* etc.

An amount of Rs.100.00 lakhs is provided in the budget 2013-14 of which an amount of Rs. 8.00 lakh is provided under TSP.

Environmental Planting in degraded lands around urban area

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

An amount of Rs.50.00 lakh is provided in the budget 2013-14 of which an amount of Rs. 4.00 lakh is provided under TSP.

Mixed Plantation (Social Forestry)

Social Forestry deals with rising of plantations outside reserve forest areas with an objective to increase the forest cover outside the reserve forest as envisaged by the Government of India, Planning Commission (33% of geographical areas by 2012) and to realize cherished goal of "Haritha Andhra Pradesh". The department is raising nurseries and plantations and distributing seedlings to people under Social Forestry Programmes.

An amount of Rs.1125.00 lakh is provided in the budget 2013-14 of which an amount of Rs. 105.00 lakh is provided under TSP.

River Valley Project

The State Government has been implementing the RVP Scheme under Normal State Plan since 2007-08.

An amount of Rs.87.00 lakhs is provided in the Budget 2013-14 of which an amount of Rs. 28.00 lakh is provided under TSP.

Sanctuaries and national Parks

An amount of Rs.40.00 lakhs and Rs.16.00 lakhs are provided under TSP 13-14 for the development of National parks and sanctuaries in the state.

CO-OPERATION

Contribution to A.P., State Cooperative Bank (APCOB) towards Agricultural Credit Stabilization Fund

Government of India contributes to the Agricultural Credit Stabilization Fund of APCOB on an annual basis. The assistance from Government of India will be in the shape of loan @ 25% and Grant @ 75%. Government of India started this scheme during the financial year 1998.99.

An amount of Rs.151.25 lakhs (i.e. Rs.150.00 lakhs as Grant and Rs.1.25 lakhs as loan) is provided in the budget 2013-14 under Contribution to APCOB towards Agriculture Stabilization Fund of which an amount of Rs. 9.98 lakh is provided under TSP.

Investments for Assistance to Integrated Cooperative Development Projects

Integrated Cooperative Development Projects, a Centrally Sponsored Scheme of National Cooperative Development Corporation (NCDC), New Delhi are being implemented in the selected districts of the State. The Projects are normally implemented over a period of 4 years. Under the scheme, the cooperative Societies are being provided financial assistance for the development of agricultural production, supply of agricultural inputs, marketing storage and processing of agricultural products for the ultimate benefit of the farmers and other rural population and also for the development of fisheries, poultry, diary, handlooms and minor forest produce etc. The core objective of the ICDP Scheme is to improve infrastructure facilities of a society and to provide margin money assistance to enable the society to undertake business for the benefit of its members.

The NCDC provides the financial assistance as loan and subsidy on reimbursement basis to the State Government and in turn, the State Government provides the funds to the Societies for implementation of Integrated Cooperative Development (ICD) Project through the Project implementation Agency (PIA) i.e. DCCB, as loan, share capital contribution

and subsidy. The loan component carries interest of 9.25% payable in 8 equal installments.

An amount of Rs.181.60 lakhs is provided in the budget 2013-14 under Investments in I.C.D.P of which an amount of Rs. 11.98 lakh is provided under TSP.

Loan Assistance to Integrated Coop. Development Projects Scheme

An amount of Rs.30.00 lakhs is provided in the budget 2013-14 under Loan Assistance to I.C.D. of which an amount of Rs. 1.98 lakh is provided under TSP.

Grants towards Integrated Coop. Development Project

This is a centrally sponsored Scheme with sharing pattern of 50% Central share and 50% State share towards assistance for implementation of I.C.D.P Schemes.

An amount of Rs.155.13 lakhs is provided in the budget 2013-14, of which Rs.92.13 lakhs as Central share (NCDC) and Rs.63.00 lakhs as State matching share towards the Project. An amount of Rs. 6.08 lakh is provided under TSP.

Loans for Non-overdue cover to DCCBs

This is a centrally sponsored Scheme with sharing pattern of 50% Central share and 50% State share towards loans to PACS.

An amount of Rs.18.00 lakhs is provided under Central Share of which an amount of Rs. 6.00 lakh is provided under TSP.

RURAL DEVELOPMENT

Mahatma Gandhi National Rural Employment Guarantee Scheme

MGNREGS-AP is a Centrally Sponsored Scheme funded by the Centre and State in the ratio of 9:1.

The objective of MGNREGS-AP is to provide 150 days of employment to rural unskilled labour households by creating durable assets to sustain the livelihood of the poorest of the poor in the rural areas, with a primary focus on SC, ST and BPL farmers. The durable assets created under the scheme include development of SC/ST lands, irrigation tanks, roads to unconnected habitations and horticulture etc. GoAP adopted project mode approach, wherein a resource will be comprehensively treated for making it productive.

Land Development

32 Lakh acres of fallow land was identified for development belonging to 11.5 Lakh SC, ST, Small & Marginal farmers. Out of the total land

identified for development, 12.7 lakh acres are in progress, 5.85 lakh acres completed with an expenditure of Rs 2133.00 Crores.

36.3 Lakh acres of degraded cultivable lands belonging to 13.5 Lakh SC, ST, Small & Marginal farmers were identified for development. Out of the total land identified, 9.3 lakh acres are in progress, 5.33 lakh acres completed incurring an expenditure of Rs 1005.00 Crores.

Mahatma Gandhi Vana Nurseries

5.4 Cr teak saplings have been planted on bund plantation under Mahatma Gandhi Vana Nurseries during the financial year benefitting 2.5 lakh SC / ST / Small & Marginal farmers. Total expenditure incurred Rs. 100 Cr.

Horticulture

Under Horticulture, total of 1.3 lakh acres pitting was done and planting was completed in 1.25 lakh acres during the financial year benefitting 70,878 farmers with an expenditure of Rs.110.00 Cr.

Key decisions taken during the year

- Provision of additional 50 days of wage employment per household for the year 2013-14.
- Application for work is made mandatory for the wage employment to be provided and the payment of unemployment rules has been notified.
- Wage – Material Ratio of 6040 is to be maintained taking GP as the unit.
- Block mode of implementation of land development works.
- Individual household latrines (IHHL)/ Anganwadi/School toilets Estimates for 13.4 lakh IHHLs were generated with an estimated cost of Rs. 605.00 Crores from the MGNREGS component. 79774 works are in progress and 16099 works were completed. An expenditure of Rs. 25.10 Corers was incurred on IHHLs.

An amount of Rs.56910.00 lakhs is provided in the budget 2013-14 as Matching State Share with an aim to provide 3631 lakh mandays of employment. An amount of Rs. 6170.00 lakh is provided under TSP for the purpose of providing mandays to STs.

Social Assistance Programmes

Social Security Pensions

The Government of India introduced National Social Assistance Programme (NSAP) w.e.f. 15-08-1995 with a view to support minimum needs of the poor destitute having little or no regular means of subsistence

from their own source of income or through financial support from their family members. One of the components is National Old Age Pension scheme. Under the scheme poor destitute old aged persons of age 65 and above are extended support at the rate of Rs.200/- per pensioner per month.

The Govt. introduced INDIRAMMA programme w.e.f. 01-04-2006 to develop model villages and towns on the concept of saturation of identified basic infrastructure facilities and welfare measures in a phased manner covering a period of three years. Sanctioning of pensions to the entire eligible persons is one of the nine basic amenities identified under INDIRAMMA.

The amount provided in the budget 2013-14 and Physical Targets under Social Security Pensions are as detailed below.

Sl. No.	Scheme	Amount provided in B.E 2013-14 (Rs.lakhs)	Under TSP Provision (Rs.Lakhs)
1	NOAPS	48000.00	2890.00
2	Indiramma Pensions to OAPs & Widows	127500.00	7800.00
3	Indiramma Pensions for Disabled persons	52500.00	3150.00

Rajiv Yuva Sakthi

The programme was introduced to train and provide employment to the rural unemployed youth. It has emerged as one of the largest jobs programme working for the underprivileged rural youth. 4,15,374 persons were trained and 75% of them were placed in entry level corporate jobs.

An amount of Rs.7500.00 lakhs is provided in the budget to train and provide employment to 3,25,000 rural youth during the year 2013-14. Out of total budgetary allocations to Rajiv yuva shakthi scheme an amount of Rs. 750.00 lakh is provided under TSP.

Interest Free Loans to DWCRA Women (Vaddileni Runalu)

The Govt. introduced the scheme Interest Free Loans to DWCRA Women Vaddi Leni Runalu (0% Interest) with an objective to provide total interest subsidy on the bank loans taken by the Women Self Help Groups in Andhra Pradesh to reduce the financial burden on them. The incentive will be in the form of reimbursement of total interest irrespective of bank interest rates. This incentive scheme is meant for the SHGs repaying

promptly the installment amount with effective from 1.1.2012. An amount of Rs.395.16 Crores has been disbursed so far.

An amount of Rs.65000.00 lakhs is provided in the budget 2013-14 expecting 7,63,652 groups will avail the subsidy. An amount of Rs. 3323.00 lakh is provided under TSP expecting ST women to benefit from the scheme.

Streenidhi

The Govt. introduced the new scheme with an objective to meet the timely credit needs of the SHG members through MMS/VOs for emergent requirement viz. Medical, Educational and short term loans for income generating activities. Source of funds are share capital and deposits by MMS and State Govt. and borrowings from banks and financial institutions. Up to the end of January, 2013 Rs.600.67 Crores were disbursed to 3,74,321 members of 1,09,018 SHGs in 18,585 V.Os in 1,011 mandals.

An amount of Rs.10457.00 lakhs is provided in the budget 2013-14 to cover all the eligible SHGs functioning in the State of which an amount of Rs. 1457.00 lakh is provided under TSP.

Dr. Y.S.R. Abhaya Hastham, Aam Aadmi Bima Yojana

A scheme is designed through Dr. Y.S.R. Abhaya Hastham, AABY and Social Security Pensions to enable the SHG members' access to Social Safety nets and entitlements. Government of Andhra Pradesh introduced pension scheme for the SHG women to provide income security in their old age and social security to all women SHG members to enable them to lead secure life with dignity at old age. This scheme is visualized for the women for the SHG women over and above group 18 in rural and urban areas to provide social security in their old age. This scheme envisages contribution of Re. 1 per day by the SHG woman and Government co-contribution of Re. 1 per day into her pension account. The contribution of the member and the co-contribution of the Government will be periodically transferred to LIC of India for investing diligently for securing better returns on the investment. The corpus thus generated till the age of 60 years will be used for providing monthly pension of Rs. 500 and maximum of Rs. 2,200 per month. It also covers insurance to the women in addition to the monthly pension on attaining the age of 60 years. 48.70 lakhs SHG members were enrolled into Dr. Y S R Abhaya Hastham scheme and an amount of Rs. 140 crores contributed by the members has been transferred to LIC of India during 2012-13. 5.12 lakh members were sanctioned pensions under the scheme and they are receiving monthly pension amount of Rs. 500 per month.

An amount of Rs.33000.00 lakhs is provided in the budget 2013-14 under the scheme Abhaya Hastham.

Under **Aam Aadmi Bima Yojana**, 52 lakh landless agricultural 21 are provided insurance cover and 39 lakh spouses of the SHG women are covered under Janashree Bima Yojana (JBY).

An amount of Rs.7500.00 lakhs is provided in the Budget 2013-14 under the scheme Aam Aadmi Bima Yojana of which an amount of Rs. 2106.00 lakh is provided under TSP.

PR - Backward Regions Grant Fund (BRGF)

The Backward Regions Grant Fund programme is being implemented in 13 districts from the year 2007-08 viz.,

1. Adilabad
2. Anantapur
3. Chittoor
4. Y.S.R. District
5. Karimnagar
6. Khammam
7. Mahabubnagar
8. Medak
9. Nalgonda
10. Nizamabad
11. Rangareddy
12. Vizianagaram
13. Warangal.

The main objective of the programme is to bridge critical gaps in local infrastructure. It also facilitates strengthening of the Local Self Governance of both Rural and Urban Local Bodies through capacity building. Participatory planning is the most important component of the programme. It also covers provision of professional support for Planning, implementation and monitoring.

An amount of Rs. 62977.00 lakhs is provided in the Budget 2013-14 of which an amount of Rs. 2572.00 lakh is provided under TSP.

Assistance to SERP

An amount of Rs.7500.00 lakh is provided as assistance to SERP under TSP 2013-14

IRRIGATION

MINOR IRRIGATION

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

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

1. Creation of New Irrigation facilities under new tanks / sources.
2. Sustaining & stabilizing the huge existing irrigation potential of nearly 46 lakh acres by Revival, Restoration and Maintenance.

It is estimated that there is a potential of 4 to 5 lakh acres in the state, mostly in high rainfall areas of North and North coastal parts and some scattered packets throughout the state. In tune with the utmost priority being accorded to Irrigation sector, many new tanks have been taken up with different source of funding viz., NABARD, JBIC, AIBP, RRR, MNRREGS apart from State funds. 450 number of schemes have been taken up for creating new irrigation potential of 2.12 lakh acres. Efforts are being made to take up more works in the DPAP blocks for creating irrigation potential to improve the living standards.

With all the programmes under Minor Irrigation, it is contemplated to create a new Irrigation Potential of 0.77 Lakh acres and stabilization of 1.35 Lakh acres during the year 2013-14.

An amount of Rs. 43433 lakhs is provided in the budget 2013-14 for implementing various schemes under Minor Irrigation.

Accelerated Irrigation Benefit Programme (AIBP)

Government of India approved 67 Schemes to create an IP of 69,245 acres at a cost of Rs.225.54 Crores for taking up the construction of new tanks under Minor Irrigation located in Drought Prone and Tribal areas. All 67 schemes were grounded and completed. Government of India sanctioned 1029 schemes costing Rs.339.67 Crores during the year 2010-11 under RRR Programme for restoration of water bodies, out of which 145 schemes were completed and 617 schemes are under progress. The scheme has 90 % grant component from Government of India.

An amount of Rs.3000.00 lakhs is provided in the budget 2013-14 for completing the ongoing works.

Normal State Plan Schemes

Formation of new tanks, restoration of flood damage works, restoration of existing Minor Irrigation tanks/ sources (66145 tanks), Restoration of Flood Damagae works (FDR) and Railway affecting Tanks (RAT) are being taken up under Normal State Plan by Minor Irrigation Department. To improve the MI sources Government sanctioned 71 works and at present 452 works are in progress.

Construction and Restoration of MI sources

An amount of Rs.4000.00 Lakhs is provided in the budget 2013-14 towards Construction and Restoration of MI sources.

Upgradation of MGNREGS works

An amount of Rs.30000.00 lakhs is provided in the budget 2013-14 for taking up the improvement of the Minor irrigation sources in convergence with MGNREGS.

Tribal Area Sub-Plan (TSP)

As per statutory norms of Government 6.60% of the budget outlay has to be provided for the Tribal Area Development schemes. Under this, Minor irrigation schemes predominantly beneficial to tribals are being taken up. 159 nos. of schemes costing Rs.3403.43 Lakhs were sanctioned in the year 2012-13 to stabilize 4926 acres.

At present, the work load is 179 nos. spill over works costing Rs.10866.71 Lakhs to create an IP of 25229 acres.

An amount of Rs.6933.90 lakhs is provided in the budget 2013-14 for implementing the scheme.

Andhra Pradesh State Irrigation Development Corporation

The Andhra Pradesh State Irrigation Development Corporation Ltd. was established on 07-09-1974 as a State Government undertaking for implementation of Lift Irrigation Schemes, Bore wells, Tube wells and Infiltration Wells to provide irrigation facility to upland areas of small and marginal farmers and other weaker sections of the society with the funds provided by Government under various programmes either directly or through District administration and handing over the same to beneficiaries/agencies for operation and maintenance.

APSIDC has so far (up to 31-03-2012) implemented 1826 L.I. Schemes at a cost of Rs. 128550.00 lakhs and created irrigation potential of 10.04 lakh acres.

L.I.SCHEMES - GOVERNMENT POLICY INTERVENTIONS

- Construction of all L I Schemes up to 10,000 acres to be with APSIDC
- Free power supply to all L I Schemes
- 16 hours power supply to L I Schemes above 75 HP capacity Motors by laying dedicated power lines
- Revival of defunct L I Schemes
- Commissioned Schemes to be handed over to farmers committees for operation and maintenance
- Social Engineering implementation for improved participation of farmers and sustainability of LI schemes.

Physical targets and achievements during 2012-13 (up to 31-01-2013)

It is programmed to commission 75 L.I. Schemes to create Irrigation potential for 100000 acres. 41 L.I. schemes are commissioned creating Irrigation Potential of 31242 acres (as on 31-01-2013).

AIBP

23 LI Schemes at a balance cost of Rs. 31582.00 lakhs are under execution. An amount of Rs. 1254.00 lakhs is provided in the budget 2013-14.

NABARD-RIDF

53 LI Schemes are under execution with balance cost of Rs.22224.00 lakhs. 19 New LI Schemes were sanctioned at a cost of Rs.17401.00 Lakhs.

An amount of Rs. 2780.00 lakhs is provided in the budget 2013-14 for taking up LI Schemes under NABARD.

STATE PLAN

90 LI Schemes with balance cost of Rs.51988.00 lakhs are under execution. 27 New LI Schemes were sanctioned at a cost of Rs.34699.00 lakhs. The total cost of 46 LI Schemes is Rs.86687.00 lakhs.

An amount of Rs.11166.00 lakhs is provided in the budget 2013-14 for need based repairs to LI schemes and for Restoration of Flood Damaged LI Schemes.

GROUND WATER

The Ground Water Department was established in 1971 for evaluation of Minor Irrigation schemes for well sinking and Energization of wells with pump sets in the State as per the agreement entered by the Government of India with the World Bank for financing Minor Irrigation schemes. The main activities of the Department are-

- a. Estimation of groundwater resources periodically in the State with groundwater basin/watershed concept and according clearances for minor irrigation schemes.
- b. Detailed investigations for delineation of potential zones and for selection of sites for construction of wells by Developmental Agencies and Individuals.
- c. Investigations for identification of feasible areas and suitable structures for artificial recharge measures to be implemented under Watershed and other programmes.
- d. Monitoring of groundwater levels and quality through network of observation wells and improved network of purpose built piezometers with Automatic Water Level Recorders.

- e. Drilling of exploratory-cum-production bore/tube wells.
- f. Special studies for evaluation of the groundwater regime through modern tools like aerial photos, satellite imagery, GIS etc., for development and management of groundwater resources and to prioritize areas for recharge measures and for implementing regulatory measures under Andhra Pradesh Water, Land and Trees Act [APWALTA].

The department is implementing the scheme National Hydrology Project for Ground water under Externally Aided Projects. Under this Hydrology project, the existing labs were upgraded to level II+ at Hyderabad, are capable of analyzing 70 parameters and Level II laboratories at Kadapa, Kurnool, Vizag, Rajamundry and Karimnagar are capable of analyzing 30 parameters.

To monitor the groundwater levels and water quality, the department has established 3844 observation wells which includes 1017 piezometers (903 piezometers fitted with automatic water level recorders) as part of monitoring network.

An amount of Rs. 19000.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.301.00 lakh is provided under TSP.

ENERGY

AP TRANSCO

An amount of Rs.51202.00 lakhs is provided in the budget 2013-14, of which an amount of Rs.49200.00 lakhs under externally aided projects and Rs.2002.00 lakhs under State Schemes.

Energisation of Bore Wells

An amount of Rs.1001.00 lakhs is provided in the budget 2013-14 to take up Energisation of Bore Wells of which an amount of Rs. 1000.00 lakh is provided under TSP.

Electrification of Dalith Basthis

An amount of Rs.1001.00 lakhs is provided in the budget 2013-14 to take up Energisation of Dalith Basthis of which an amount of Rs. 1000.00 lakh is provided under TSP.

Solar Energy Programme

Solar Photovoltaic (SPV) lanterns programme is very useful to rural and urban areas during the power cuts and also to reduce consumption of conventional fuels for lighting purpose. These lanterns are distributed to the individual beneficiaries by giving priority to SC/ST/BC small and marginal farmers and to non commercial organizations. Under this programme, 11000

SPV lanterns were distributed during the year 2012-13. It is proposed to provide subsidy of Rs. 500 for each LED /CFL based SPV lanterns during the year 2013-14.

An amount of Rs.117.00 lakhs is provided in the budget 2013-14 to supply 24000 SPV lanterns of which an amount of Rs. 3.97 lakh is provided under TSP.

Solar PV pumpsets

Under the Jawaharlal Nehru National Solar Mission(JNNSM), MNRE, Government of India is encouraging installation of Solar P.V. Pumpsets to save the conventional Energy for water pumping in Agriculture and Horticulture sector. MNRE is providing 30% subsidy on the cost of the system limited to bench mark cost Rs. 160/- per watt up to 5k WP Module capacity. In order to motivate the beneficiaries in a big way to save the much needed conventional energy, additional subsidy of 50% of the unit cost is proposed by the state Government to the SC,ST, Small and Marginal farmers to replace the existing electric pumpsets with solar water PV pumpsets in Agriculture and Horticulture sector.

An amount of Rs.3002.00 lakhs is provided in the budget 2013-14 to install solar PV pumpsets of which an amount of Rs. 164.05 lakh is provided under TSP.

Solar Water Heating systems

Under the Jawaharlal Nehru National Solar Mission(JNNSM), MNRE, Government of India is encouraging installation of Solar Thermal & PV devices to save the conventional Energy. MNRE is providing 30% subsidy on the cost of the system limited to bench mark cost as fixed by them. In order to motivate the beneficiaries in a big way to save the much needed conventional energy, additional subsidy of 20% of the unit cost is proposed by the state Government to all categories of the beneficiaries of the Govt. Departments/ Institutions to replace the existing electric geysers with solar water heating systems.

An amount of Rs.800.00 lakhs is provided in the budget 2013-14 to install solar Hot water systems of which an amount of Rs. 26.25 lakh is provided under TSP.

Improved chulhas programme

An amount of Rs.4.10 lakh is provided under TSP 2013-14 towards improved chulhas programme.

Village energy security programme

An amount of Rs.1.63 lakh is provided under TSP 2013-14 towards village energy security programme.

SERICULTURE

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

An amount of Rs.7920.20 lakhs is provided in the budget 2013-14 to implement various schemes. Out of which Rs. 1505.00 lakhs is provided as matching state share and Rs.6415.20 lakhs towards state plan schemes.

Implementation of Catalytic Development Schemes of Central Silk Board

This is an ongoing centrally sponsored scheme. The Catalytic Development Programmes popularly known as CDP is being implemented in co-ordination with Central Silk Board, Bangalore, covers various areas like food plant cultivation, development of farm infrastructure, support for quality linked purchase of cocoons and yarn, up-gradation of reeling and processing technologies, Enterprise development, support for extension, publicity etc. both under on-farm activities of mulberry, Tasar, Eri and Non farm sectors. The pattern of assistance of Centre, State and Beneficiary is ranging from 75250 to 252550 respectively for different schemes.

Realizing the importance of International Graded Silk and to meet the Global challenge in the Global Market and observing the positive trend among the farmers in rearing Bivoltine crops with its high returns, the Central Silk Board Bangalore , Govt. of India is releasing the central share.

An amount of Rs.1505.00 lakhs is provided under matching state share in the budget 2013-14. It is targeted to produce 2500 MTs of Bivoltine Hybrid cocoons. An amount of Rs.135.00 lakhs is provided under TSP 2013-14(State share).

Development of sericulture industries for benefit of STs

An amount of Rs.267.00 lakh is provided under TSP towards development of Sericulture Industries for their benefit of STs.

Industries (Other than V&SI)

Incentives for Industrial Promotion Campaigns

An amount of Rs. 620.00 is provided in the budget 2013-14 towards Industrial Promotion Campaigns of which an amount of Rs. 270.00 lakh is provided under TSP.

Power subsidy to Industries

The Government of Andhra Pradesh announced Industrial Investment Promotion Policy 2010-15. As per the policy, reimbursement of power charges @ Rs.0.75 per unit is being made for the units.

An amount of Rs. 13410.00 lakhs is provided in the budget 2013-14 of which an amount of Rs. 210.00 lakh is provided under TSP.

Extension of Pavalavaddi Scheme to all SSI & Food Processing units

According to various incentives offered under Industrial Investment Promotion Policy, Interest subsidy under "Pavalavaddi Scheme" is provided on the term loan taken on the fixed capital investment by new Micro and Small Enterprises.

An amount of Rs. 2730.00 lakhs is provided in budget for the year 2013-14 under this scheme to grant Pavalavaddi to the units. Out of the total budgetary amount, Rs. 110.00 lakh is provided under TSP.

Incentives for Industrial Promotion-for ST Entrepreneurs under TSP

The Government of Andhra Pradesh announced Industrial Investment Promotion Policy 2010-15. As per the policy the SC entrepreneurs are being encouraged with various incentives.

An amount of Rs. 2450.00 lakh is provided under TSP for promoting ST Entrepreneurs.

TRANSPORT

Roads

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

In view of the high potential in Agricultural activity, there has been huge demand for increase in Road Network. The total R&B Road Network in the State is 71379 Kms. The National Highways constitute 6547 Kms. the State Highways constitute 8674 Kms. Major District Roads constitute 32262 Kms and Rural Roads 23896 Kms. The State Roads Wing department which was maintaining a road network of 21510 Kms. in 1965, is now maintaining

a total of 64832 Kms. of roads. In State Roads, Core net Roads constitute 10737 Kms.

The density with reference to R&B Road Network in the State is 0.26 Kms per one Square Kilometer and 0.82 Kms per 1,000 persons.

State Roads

The State Roads wing of the Roads and Buildings Department constructs and maintenance Roads and Bridges to stipulated standard on all 54095 Kms Non-Corenet Roads under its control, including those taken over from Panchayat Raj Department or other Local Bodies. It includes removing the existing deficiencies in the road system such as improvements or widening the existing pavements, construction of bridges on un-bridged crossings or construction of missing links and improvements to Geometrics on existing roads for improved road safety and maintenance of the existing roads in order to provide the existing roads in good condition.

An amount of Rs.332712.00 lakhs is provided in the budget 2013-14 towards the road development. An amount of Rs.40000.00 lakhs under EAP, Rs. 15235.00 lakhs is under RIDF and Rs.277477.00 lakhs under state schemes including CRF.

ENC Roads

Plan Works

Under Normal State Plan, original works other than maintenance nature of works are taken up like new road formations, construction of bridges, widening or strengthening of the existing roads. During the year 2012-13, 509 works under State Highways and Major District Roads costing Rs. 2955 crores (including 87 works towards centenary celebrations in Chittoor District costing Rs. 139.00 crores) were sanctioned. At present, 272 works costing Rs. 1504 crores are in progress, 174 works costing Rs.1027 crores are at tender/estimate stage.

Under Tribal sub-plan 43 works costing Rs. 172.19 crores have been sanctioned. At present 22 works costing Rs. 48.83 crores have been completed, 6 works costing Rs. 56.62 crores are in progress, 9 works costing Rs. 42.10 crores are at tender stage and 6 works costing Rs. 24.64 crores are at estimate stage.

An amount of Rs.77850.00 lakhs towards Major District Roads and State Highways is provided in the budget 2013-14 of which Rs.6000.00 lakhs is provided as TSP.

CRF (Central Road Fund) Scheme

R&B Department takes up improvement to roads under **Central Road Fund**, which is being released by MORT&H, Government of India as per "THE

CENTRAL ROAD FUND ACT 2000, ACT NO. 54 OF 2000". Under the CRF act, Government of India introduced diesel and petrol cess at Rs.1.50 on sale of one liter of Petrol / Diesel. The fund so collected is meant for Utilization of

1. Development and maintenance of National Highways.
2. Development of the Rural Roads.
3. Development and Maintenance of other State Roads including roads of Inter State Connectivity and Economic Importance.
4. Construction of Roads under (or) Over the Railways by means of a bridge and erection of Safety works at unmanned Rail – Road crossings.
5. Distribution in respect of such projects as may be prescribed.

Out of the total 791 works sanctioned, 789 works costing Rs. 1951.16 crores have been completed so far. Two(2) works costing Rs. 4.00 crores are in progress.

An amount of Rs.18765.00 lakhs is provided in the budget 2013-14 under CRF works.

Railway Safety Works (ROBs/RUBs) Scheme

Road Over / Under Bridges (ROBs/RUBs) are mainly constructed in lieu of busy level crossings. The Constructions are taken up under cost sharing basis with State Governments on 5050 basis as per the norms. Construction of ROBs/RUBs and manning of unmanned level crossings where Train Vehicular Units (TVUs) are more than 1.00 Lakh, are essential components of Railway Safety Works, and are of utmost importance for Railway Safety. The proposals for ROBs/RUBs are being approved by Railway Board. As on today **139** Nos. of ROBs/RUBs under RSW Scheme were approved by Railway Board during the preceding years which are at various stages of construction.

- 62 ROBs/RUBs costing Rs.865.68 Crores Completed
- 43 ROBs/RUBs costing Rs.1220.25 Crores in Progress.
- 3 ROBs/RUBs costing Rs.109 Crores at Tender Stage.
- 6 ROBs/RUBs costing Rs.143.50 Crores received Administrative Sanction from Govt., and are at Estimation Stage.
- Administrative Sanction accorded for 19 ROBs costing Rs.61.70 Crores under stage 7.
- 6 ROBs/RUBs costing Rs.237.50 Crores at Investigation Stage.

An amount of Rs.21080.00 lakhs is provided in the budget 2013-14 towards (ROBs/RUBs) Railway safety works.

NABARD WORKS (RURAL INFRASTRUCTURE AND DEVELOPMENT FUND)

Remote & Interior Area Development

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

Government of Andhra Pradesh has selected Roads and Buildings department for improvements of roads and construction of bridges in rural areas.

Since inception of NABARD funding to rural area infrastructure, nearly 13,200 Kms of rural roads have been brought to riding surface with BT and connected to nearby towns. 334 bridges have been constructed.

So far 1867 Road works, 356 Bridges (totalling 2223 works in 18 tranches) were sanctioned with a cost of Rs. 3075.14 crores since 1996-97 to 2012-13 under RIDF -II to RIDF XVIII & RIAD (Phase I-V). In which 2111 works were taken up with a cost of Rs. 2745.49 Crores. 2015 Works were completed with a cost of Rs. 2377.30 Crores. 96 Works are under progress costing Rs. 368.19 Crores. 57 works costing Rs. 14.37 Crores are at tender stage.

There is still nearly 1250 Kms of metalled and unmetalled surface in rural areas to be improved in order to bring to BT surface and to connect rural areas to nearby towns.

An amount of Rs.15235.00 lakhs is provided in the budget 2013-14 to complete 280 Km. length of roads and 15 bridges under RIDF.

Rural Development Fund (APRDF)

Rural Development fund works are taken up by roads and buildings department with Agricultural Marketing committee funds from the year 2008-09 onwards with a budgetary provision of 244.66 crores, in order to improve the connectivity of rural areas and to transport the agricultural produce to the nearby market yards. Under this scheme, improvement of non BT Road to BT standard and construction of bridges are taken up.

So far, 822 works costing Rs. 949.74 crores for a length of 3189 kms., 35 bridges were sanctioned under Rural Development Fund from 2008-09 to

2012-13(up to Sept. 2012). 620 Works costing Rs. 647.62 Crores for a length of 2382 kms., 18 bridges were completed. 139 works costing Rs. 208.31 Crores are in progress for a length of 615 km. and 15 bridges. 63 Works for a length of 192 kms., 2 bridges costing Rs. 93.81 crores are at tender/ agreement stage. Total expenditure incurred on the APRDF works was Rs. 679.10 crores from 2008-09 to Sept. 2012.

Road works

An Amount of Rs 700.00 Crores was taken as loan from HUDCO with a Govt. share of Rs 80.00 Crores as margin money for taking up road works.

So far, 523 works for a length of 1240 Km costing Rs. 717.67 Crores were sanctioned under HUDCO during 2005-06 to 2008-09. 522 works for a length of 1237 Km costing Rs. 709.67 Crores were completed. One(1) Work costing Rs. 8.00 crores for a length of 3 Km& 2 bridges is in progress. 1760 works costing Rs. 198.46 Crores were sanctioned under RSI-HUDCO during 2005-06 to 2008-09. All the works are completed.

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14 to complete the balance work.

Upgradation of NREGP works (Road works Convergence with MGNREGS)

The main aim of the scheme is to upgrade the roads which were improved up to GSB/WBM layer under MGNREGS to BT standard. Grant of Rs 100.00 crores was provided during the year 2012-13 for this purpose. It was decided to identify the roads improved under MGNREGS in Tribal areas and the roads need to be upgraded by way of Black topping so as to create durable assets.

It is programmed to complete 250 Km of road length for which an amount of Rs.13500.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.6000.00 lakh is provided under TSP.

Panchayat Raj Roads

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

The total length of the rural roads under Panchayat Raj engineering department is **1,43,918** Kms in the State as on 1-4-2012. Out of this, Other District Roads consist of 5,448 Kms, Major District Roads 1,222 Kms and

village roads 1,37,248 Kms. The surface details of the road length are CC Roads 3,644 Kms; BT 38,518 Kms, WBM 27,032 Kms and Gravel 74,724 Kms.

An amount Rs.41550.00 lakhs is provided in the budget 2013-14 which includes Rs.20000.00 lakhs under RIDF and Rs.21550.00 lakhs under State Plan.

An amount of Rs.600.00 lakh is provided under TSP towards assistance to PR Bodies for construction of rural roads under RIDF. Additionally an amount of Rs.2000.00 lakh is provided under TSP to PR Bodies for construction of rural roads under RIAD Programme. Similarly an amount of Rs.100.00 lakh is provided under TSP for assistance to PR bodies for construction of high schools under RIAD programme.

AP State Road Transport Corporation

The Corporation desired to replace the age old vehicles of the corporation by providing better transport facilities to commuters. The corporation purchased 4,137 new buses in 2011-12 and 2,000 buses in 2012-13.

An amount of Rs.10000.00 lakhs is provided in the budget 2013-14 as loan to APSRTC towards purchase of 2,000 new buses of which an amount of Rs.660.00 lakh is provided under TSP.

General Economic Services

Secretariat Economic Services

Planning Department

An amount of Rs. 113359.50 lakhs is provided in budget 2013-14 to implement various schemes, of which Rs.2522.00 lakhs under 13th Finance Commission grants.

Constituency Development Programme

Constituency Development Programme (CDP) was initiated from 1.4.2010 to empower the MLAs and MLCs to take up developmental activities in their Constituencies. Under this programme, each MLA and MLC can exercise a number of works worth Rs. 1.00 crore of his choice and are to be implemented by the District Collectors. They shall place emphasis on Govt. priority schemes such as Drinking Water facilities, Public Health care Buildings, sanitation and drainage facilities to public, construction of roads and buildings for Govt. or Local body education institutions, common shelters for the old or handicapped and electrification/ street lighting etc.

An amount of Rs.38500.00 lakhs is provided in the budget 2013-14 to implement the constituency development programme of which Rs.1600.00 lakhs is provided under TSP.

Special fund for Welfare and Development activities

It is a new initiative by the government for funding projects/schemes/works in the development and welfare sectors considered critical by the Hon'ble Chief Minister.

An amount of Rs.60000.00 lakhs is provided in the budget 2013-14 of which Rs.1800.00 lakhs is provided under TSP.

Information Technology and Communications Department

State Government in its endeavor to transform the State into a knowledge society and make available the benefits of Information Technology to all citizens is taking all measures to promote the growth of Information Technology in all fields so as to reach the last mile of the State, especially those in rural areas and living in poverty.

Key objectives of IT&C Department are summarized below

- a. Economic Development
 - Attracting investments in IT
 - Rapid growth of software & ITES exports
 - Creating gainful employment opportunities
- b. Improving quality of Life by using IT effectively in
 - Education
 - Healthcare
 - Rural Development
 - Welfare measures
- c. Providing Good Governance through use of IT, especially for
 - Anytime, anywhere citizen services
 - High internal efficiencies

A total amount of Rs.20400.00 lakhs is provided in the budget 2013-14 which includes Rs.400.00 Lakhs to Director, ESD/Mee-Sev.The Scheme wise details are given below;

IT Projects

Under IT Promotion, the schemes include IT & ITES industry promotion, media and publicity, subsidies. Under Communications, the schemes include APSWAN network, Internet bandwidth charges, provision of Bandwidth the APSWAN, Communication Network (ISDN, APSCAN, APBBN),

State Data Centre(SDC), e-Governance projects, APONLINE, Infrastructure, and Direction and Administration etc.

An amount of Rs.58.64 is provided under TSP towards implementation of I.T Projects.

IT & ITES Industry - Promotion

The Government, in the Information & Communications Technology (ICT) Policy 2010-2015 aspired to making Andhra Pradesh the most preferred IT destination and for enhancing the capacity for growth of IT Sector in the State.

For the year 2011-2012, while All India growth rate was at 15.7%, the AP Growth rate was recorded at 16%.The State of Andhra Pradesh contributes to 12.4% of national IT exports and ranks 4^h in IT performance in the Country. IT sector contribute to about 39% of total exports from all sectors in the State. During the year 2011-2012, Information Technology (IT) sector in Andhra Pradesh reported a total (domestic and export) turnover of Rs.53,246 crores (Exports - STPI - Rs.28,948 crores + SEZ - Rs.11,698 crores and Domestic - Rs.12,600 crores), besides providing an additional employment to 39,186 IT professionals, thus making the total IT employment as 3,18,624 as of now.

ICT Policy 2010-2015, offers best incentives, facilitation & thrust for the growth of Start ups, Small & Medium Enterprises and sun-rise areas like Engineering services, Product/R&D companies, Animation, Gaming, The salient incentives are

- Allotment of Govt land at concessional pricing
- Provision of Industry Category Power
- Provision of Power Subsidy on electricity bills consumed.
- Reimbursement of stamp duty and registration charges
- Reimbursement of stall rentals in participating in the IT exhibitions
- Reimbursement of Quality Certification/Patents charges.
- Recruitment/Training assistance through providing industry grade skilled manpower
- Reimbursement of lease rentals for the office space taken by Startups/SMEs
- Reservation of Government IT projects to SMEs based on certain criteria

The following are the activities proposed to promote the IT Industry in the State

- a. printing of IT Promotion Brochures, CDs, Promotional literature,
- b. organizing annual Mega IT event, conferences,
- c. participating in national and international exhibitions,
- d. providing sponsorship support to the conferences, participating in the road shows and networking meeting (within India & abroad), etc.
- e. Consultancy fee to the Consultants of ITIR and EHMC
- f. Honorarium to the MBA Graduates placed at Tier-II locations.
- g. Office expenditure at Tier-II locations.

IT & ITES Industry Incentives

In pursuit to make this State nationally competitive and attractive as laid down in ICT Policy 2010-2015, certain incentives and subsidies have to be offered to the ICT Mega Companies, Large, Small & Medium Enterprises (LSME). The incentives include reimbursement of (i) power subsidy to APCPDCL extended to IT Companies (ii) stamp duty reimbursement paid on lease deeds/sale deeds by the IT companies. (iii) Power Subsidy (iv) Investment subsidy in case of SC/ST/Women Entrepreneurs (v) Reimbursement of lease rentals (vi) recruitment assistance (vii) Tier-2/3 anchor company incentive (viii) reimbursement of exhibition stall rental (ix) reimbursement of patent filing cost/quality certification, etc.

An amount of Rs.2156.44 lakhs is provided in the budget 2013-14 for the activities to be taken up under IT Promotion in the State.

Jawahar Knowledge Centers (JKCS)

Government of Andhra Pradesh had initiated Jawahar Knowledge Centres (JKC) program partnership with Academic Institutes, Industry and Associations of IT Industry towards the training and placement of Engineering / Non Engineering graduates. JKC is a unique Human Resource Development initiative of the government and first of its kind in the country, to impart required skills to the Engineering / Non-Engineering students and to make them technically and professionally competent for IT employment and to supply quality manpower to IT Industry.

The JKC/APSFKNW is also planning to campaign Scheduled Caste/Tribe IT Programs in the rural back ward areas and Tribal concentrated areas as well as in the Engineering colleges and degree colleges.

Gathering SC and ST Youth information from Social Welfare and Tribal Welfare Departments and ITDAs.

Programmes planned- District wise SC and ST Youth and ITDA wise Interactive Tribal Awareness Programs among Scheduled Caste and Tribal students.

Admit all eligible SC and Tribal candidates into JKC programs and APSFKNW special training Programs for SC and Tribal candidates non JKC candidates. Employment in IT/ITES industry.

JKC organizing Industry Visits and lectures from industry experts.

The APSFKNW operationalizes the activities of e-governance applications, conducts training, offers technological solutions developing and maintaining e-Governance standards, serving as a Nodal Agency for the development of IT Solutions, initiating program to promote the availability of Human Resource and to establish emergency response teams related to computer security as envisaged in the ICT Policy 2010-15. Special training programs for socially challenged sections of the society and registration of more number of technical colleges to cater to the training needs of outgoing graduates. About 9000 SC Students will be benefitted under this scheme & about 3000 ST Students will be benefitted under this scheme.

A new initiative proposed to be implemented under e-Governance programme during 2013-14 to include Full Membership with Unicode for Telugu Fonts, Development of computer / internet utilities for Telugu Language, conducting Internet conferences, Publicity, Training on the Telugu language tools and the cost for resources deployed to undertake this program.

An amount of Rs.866.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.96.00 lakh is provided under TSP 13-14.

Mee-Seva

The provision proposed under general head is to meet the Procurement of Hardware & Software for MeeSeva centers, purchase of Desktops, servers ,headphones with microphone and camera, tables & Chairs, LCD projectors, LAN, Printer and scanner, Software, Inverter, amplifier with speakers, Electricity connection etc.

The provision is proposed to meet the Procurement of Hardware & Software for MeeSeva centers, purchase of Desktops, servers ,headphones with microphone and camera, tables & Chairs, LCD projectors, LAN, Printer and scanner, Software, Inverter, amplifier with speakers, Electricity connection etc. Around 20000 children (500 students per school) Studying in 40 schools will be benefitted through the proposed digital learning lab with an estimated cost of Rs.15 Lakhs per School of AP Social Welfare Residential Schools. e-Seva is delivering citizen services across the state. The

beneficiaries includes SC citizen also. Based on caste certificates issued by e-Seva centres the number of beneficiaries can be identified in due course.

It is also Proposed to be spent TSP budget towards purchase of Computers, Printers, Scanners, Computer tables & chairs, Lan, solar based UPS and Wifi box to APTW Residential Schools. Around 60,000 tribal children will be covered.

An amount of Rs. 1600.00 Lakhs is provided in the budget 2013-14 of which an amount of Rs.400.00 lakh is provided under TSP.

Provision of Video Conferencing facilities at all Mandal Head Quarters with OFC Technology

SCSP funds will be utilized against specific project in communications wing of Video Conferencing Facility for SC areas (MHQs in the SC constituencies)

TSP funds can be spent for provision of leased line circuits connecting ITDAs & key training centres and VC equipment etc proposed by Commissioner Tribal Welfare.

An amount of Rs. 145.36 Lakhs is provided in the budget 2013-14 of which an amount of Rs.45.36 is provided under TSP 13-14.

TOURISM

The policy of the State Government is to bring socio-economic benefits to the community in terms of employment opportunities, income generation, foreign exchange earnings through Development of Tourism in the State. To achieve the above goals, the Government formulated a tourism policy in 1994, 1998 and 2010 to regulate the tourism activities of state and to ensure planned development of tourist infrastructure in the State. A refined policy to suite to the ever changing, latest needs and demands arising in tourism industry are formulated with the following vision.

The Government of Andhra Pradesh aims to maintain its leadership position in the country and become a model state for tourism development and promotion through the instrument of the present Tourism Policy. In the coming 5 years, the tenure of the present policy (2010-2015), it is believed that Andhra Pradesh will truly reflect the "Essence of incredible India".

To achieve the above aims and goals of Tourism Policy, State Tourism Promotion Board (STPB) under the Chairmanship of Hon'ble Chief Minister and State Tourism Promotion committee (STPC) under the Chairmanship of Chief Secretary to Government have been constituted to expedite the matters and take decisions at highest levels for speedy execution of Tourism Projects. Likewise the District Tourism promotion Councils (DTPC) under the Chairmanship of District Collector were constituted by the Government in each District for preparation of District Tourism Plans for speedy promotion of

Tourism at District levels in coordination with the Government / Public Sector Undertakings and Non-Governmental Organizations, considerable amounts have been released to the District for the development of tourism areas.

With the new Tourism policy, the State of Andhra Pradesh should expect to give adequate focus to Aam Aadmi Tourism, Rural Tourism, Eco-Tourism, Adventure Tourism and Safe and Responsible Tourism and to focus on maximum generation of employment in the sector by development of Human Resources through capacity building.

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

An amount of Rs.11055.00 lakhs is provided in the budget 2013-14 towards implementing the following schemes for Tourism promotion.

National Tourism Festivals/Fairs

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

An amount of Rs. 1100.00 lakhs is provided in the budget 2013-14 of which Rs.600.00 lakh is under TSP.

CIVIL SUPPLIES

An amount of Rs.9767.50 lakhs is provided in the budget 2013-14 to implement the following schemes in the state under Civil Supplies department.

Annapurna Scheme

"Annapurna Scheme" is being implemented since May 2000 in Andhra Pradesh. The Scheme aims at providing food security to indigent senior citizens, who are though eligible, but remained uncovered under National Old Age Pension Scheme.

Government of India fixed a target of 93,200 beneficiaries under Annapurna Scheme and allocated a quantity of 11,184 MTs of rice per Annum (@ 932 MTs per month) for distributing rice @ 10 kgs for each beneficiary at free of cost. Government of India is issuing the rice for distribution under Annapurna Scheme at Rs.5.65 per kg and the State

Government is incurring 0.76 paise per kg as Transport, handling, other incidentals and fair price shop dealers' margin.

The Government of India transferred Annapurna Scheme to the State Plan from 2002-03 and intimated that the expenditure incurred on the scheme would be reimbursed as Additional Central Assistance.

An amount of Rs.507.50 lakhs is provided in the budget 2013-14 of which an amount of Rs.47.40 lakh is provided under TSP.

Distribution of L.P.G connections to BPL women in rural areas municipal areas under Deepam scheme

State Government launched distribution of LPG connections under "Deepam Scheme" to BPL Women to reduce dependency on forest fire wood, improve their health, remove drudgery due to conventional cooking and improve the general environment of the State by paying refundable Security Deposit for Cylinder & Regulator to PSU Oil Marketing Companies i.e., H.P.C.L., B.P.C.L., and I.O.C.L., on behalf of beneficiaries. Rate of security deposit is Rs.1400/- per connection viz., Rs.1250/- per cylinder and Rs.150/- per pressure regulator w.e.f., 27.05.2008.

The Scheme is intended to selection of beneficiaries under Deepam Scheme with a view to cover all the women members of the families belong to BPL category and Antyodaya Anna Yojana, Annapurna etc., with revised criteria for selection of beneficiaries like "Poor family" not having any LPG connections earlier and in need of LPG connection but not in a position to make the payment of the security deposit and families having lowest income like Households headed by widows or terminally ill women / disabled women and destitute with no assured means of subsistence or societal support and women from the primitive tribal households .During the year 2012-13, a total number of 1,91,506 LPG connections have been released . It is proposed to release 264932 LPG connections during the year 2013-14.

An amount of Rs. 1000.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.264.00 lakh is provided under TSP.

Consumer Awareness

The Department is actively involved in promoting consumer welfare programmes all over the State. 4350 Consumer Clubs have already been established. Initially Consumer Clubs were established in Government High Schools and the department is further planning to extend in Degree / Professional colleges. 30 District Consumer Information Centers were established and financial assistance was extended to enable them to work for common consumers. The department proposed to establish Mandal Consumer information Centers in all the 1128 Mandals of A.P. With an aim to reach the common consumers at village level. The department proposes to extend conducting consumer awareness campaigns at District / Village level and actively conducting seminars, workshops and trainings to the Officials

and non- officials involved in consumer welfare programmes. The department is taking up printing and distributing monthly magazines and literature on consumer issues to the Consumers on free of cost in all over the State. The department proposed to issue State Awards to the active CVOs.

An amount of Rs. 50.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.6.60 lakh is provided under TSP.

Domestic LPG Subsidy Scheme

The price of 14.2 kg domestic LPG cylinder was increased by Rs.50/- per LPG cylinder w.e.f. 05.06.2008 by the Central Government. With a view to mitigate the hardship faced by the women in the State, the State Government decided to bear the additional burden of Rs.50/- per 14.2 kg LPG cylinder in the form of subsidy to all the 1.04 crores domestic LPG connection-holders in the State with effect from 07.06.2008. Subsequently, the Government of India reduced the price of LPG refill from Rs.50/- to Rs.25/- as a result of which, the State Government reduced the subsidy from Rs. 50/- to Rs.25/- w.e.f. 29.01.2009.Oil companies have supplied 5.92 crores of domestics LPG refills with an average of 74 lakh LPG refills per month during the year 2012-13.

An amount of Rs.7000.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.226.00 lakh is provided under TSP.

Tribal PDS Rice Scheme

Under this scheme Rice will be supplied to poor tribal families who are having white ration cards and identified by the district authorities in addition to their regular entitle under PDS.

An amount of Rs. 1200.00 lakhs is provided in the budget 2013-14 to meet the expenditure towards cost of Rice to be distributed under the scheme.

SOCIAL SERVICES

SCHOOL EDUCATION

An amount of Rs.233048.58 lakh is provided in the budget 2013-14, of which Rs.120790.39 lakhs under central share, Rs.89506.02 lakhs under matching state share and Rs.22752.17 lakh under state share to implement various schemes.

An amount Rs.10782.76 lakh is provided under TSP 2013-14,of which Rs 3373.19 lakhs is under central share and Rs.7409.57 lakh is under state share to implement following schemes under TSP.

Continuation of DIETS

Under National Policy of Education 1986, Government of India has formulated a Central Sector Scheme for Restructuring and Re-organization of Teacher Education.

Objectives

- The main objective of the scheme is to improve the facilities for pre-service and in-service teacher training for Primary Teachers in D.Ed course.
- Strengthening of infrastructure in all DIETs (23).
- Non-recurring assistance for equipment for all existing DIETs.

Description

Government of Andhra Pradesh has upgraded 23 Teacher Training Institutes as District Institutes of Education and Training (DIETs) and one Tribal Teachers Training Institute at Utnoor as Sub-DIET in a phased manner during the years 1987-88 to 1989-90 with 100% central assistance. The Tribal Teacher Training Institute at Araku is functioning as TTI. 23 DIETs in the State provide both pre-service and in-service teacher education. D.Ed training is offered to students every year.

Components

1. Pre-service training to D.Ed
2. In-service training programmes
3. Action Research
4. Faculty Development
5. Providing equipment
6. Civil works

An amount of Rs.4000.00 lakh is provided in the budget 2013-14 of which Rs.100.00 lakh is provided under TSP 2013-14.

Nutritious Meals Programme

Midday Meal Scheme is being implemented in the State from January 2003 to the children of classes I to V and extended to VI to VIII during 2007 by the GoI. The Scheme is extended to classes IX and X from the year 2008 by GoAP.

- To improve the Nutritional Status of children.
 - To motivate the children to attend the school regularly.
 - To provide Nutritional Support.

An amount of Rs.48961.35 lakh is provided in the budget 2013-14 under Central share and Rs.20661.53 lakh under Matching State share for providing Nutritious Meal Programme to the children of classes I to VIII out

of which an amount of Rs.1409.51 lakh is provided under TSP as central share. Additionally Rs.1056.71 lakh is provided as central share under TSP towards midday meal programme for EBB Mandals.

Information & Communication Technology in 2000 Schools (75:25)

The primary aim of education is training the people to think for solving their problems. This aim naturally ranks quite high with science, Mathematics and other subject teachers because teachers do show concern and regard for right concept formation. This will become possible only by means of providing quality education to all the children / Students through computer education as it helps in bringing informal atmosphere into the classroom.

Twenty first century India vision sets a goal to make India a developed nation by 2020. As such the Govt. of India desired to implement computer education in another 1300 high schools and 700 Junior Colleges in the state during 2008-09. So that quality of education can be provided to the students irrespective of their rural or urban background

The Government has initiated action to bridge the digital divide between rural and urban students in the State. The main purpose of the Project is to impart computer education to all the students of classes VI to X in 1300 High Schools (1255 are Govt., ZP and Municipal Schools and 45 Residential Schools of A.P.R.E.I.S.) and +2 Level i.e. Intermediate in 700 Junior Colleges and also to the teachers and Lecturers in the State.

An amount of Rs.4000.00 lakh (Rs.3000.00 lakhs under central share and Rs.1000.00 lakh under state share) is provided for the year 2013-14 of which an amount of Rs.47.91 lakh is provided under TSP 2013-14.

Information & Communication Technology in 5000 Schools (75:25)

The Government of Andhra Pradesh has implemented computer education in another 5000 high schools in the state under BOOT model for a period of 5 years from 2008-09 to 2013-14 so that quality education can be provided to the students irrespective of their rural or urban background.

The Government has initiated action to bridge the digital divide between rural and urban children in the State during 2008-09 to 2013-14. The Government started the programme with 'Build-Own-Operate-Transfer (BOOT)' model to impart computer education to children and teachers in 2008-09. The main purpose of the Project is to impart computer education to all the children of classes VI to X and also to the teachers in 5000 Government High Schools (Govt., ZP, Municipal Schools) under SUCCESS Schools. The Project is being implemented on BOOT model by Seven Agencies viz., NIIT, EDUCOMP, EVERONN, ECIL, IEG, TERASOFT & SOCIAL COMPUTERS.

An amount of Rs.12710.00 lakh (Rs.9532.50 lakhs under central share and Rs.3177.50 lakh under state share) is provided in the Budget 2013-14 of

which an amount of Rs.997.00 lakh is provide under TSP 2013-14(Rs.800.00 lakh under central share and Rs.197.00 lakh under state share.

Rastriya Madhyamik Siksha Abhiyan (75:25)

“Rashtriya Madhyamik Shiksha Abhiyan” is a Centrally Sponsored Scheme with a sharing patter of 75:25 between centre and state. This project is being implemented from the academic year 2009-10. Main objective of the scheme is to provide access to Secondary Education for the age group of 14 to 18 years.

Goals

- Establishing Secondary Schools within a radius of 5kms, Higher Secondary Schools within the radius of 7-10 kms.
- Achieving 75% access by 2012-13 and 100% access by 2017-18.
- Achieving 100% retention by 2020.
- Special attention on economically backward communities, educationally backward communities, rural girls, disabled, SC, ST, O.BC and minorities.

Objectives

- Providing necessary physical facilities to teaching and non – teaching staff for every secondary school. Further financial assistance will be given to Government/ Local body/ Aided Schools.
- To see that no student shall be deprived of secondary education because of gender disparity, socio economic reasons, disability or any other reasons.

Activities taken up under RMSA

- **Construction of Additional Classrooms** For quality improvement in the school infrastructure and school buildings
- **Laboratory** Construction of integrated Science Laboratory of Physics, Chemistry, Biology and Mathematics for quality learning
- **Laboratory Equipment** providing laboratory equipment for the newly constructed laboratories. Providing grant for existing laboratories for the purchase of additional equipment
- **Supply of Furniture and Equipment** to Headmaster room, Office room, Computer room, Art/Craft, & Library
- Separate Toilet blocks for boys and girls and drinking water facility for all secondary schools

- **Annual grants for Schools** Rs. 50,000 annual grant is given to all schools for the purchase of teaching, Learning Material, Games equipment, Music, Drawing, Art education material and maintenance
- **Minor Repair grants** Every secondary school having own building will be given Rs. 25,000 annually for Minor repairs of the School
- **Major Repair grants for Schools** Annual Grants for major repairs to the class rooms having own building will be given Rs.2.00 Lakhs maximum for having two sections and Rs.4.00 Lakhs maximum for having 4 sections
- **Laboratory maintenance grants** For the purchase of laboratory equipment and maintenance Rs. 25,000 will be provided.
- **Library, News Paper grants** For every secondary school library books of worth Rs.1.00 Lakhs would be provided. Rs. 10,000 for every school for the purchase of magazines, news papers and purchase of new books to the library, will be provided annually.

Improve quality in secondary Education

Moving towards Universalisation of Secondary Education (USE) after achieving encouraging progress in nation's efforts to universalise elementary education through 'Sarva Shiksh Abhiyan (SSA)', RMSA taken up a holistic and convergent programme which addresses access, equity and quality goals targeting both secondary and higher secondary stages of school education with a clear time frame.

Following quality components embedding equity within are taken up for quality improvement.

Curriculum Reform

Curriculum reform is a major quality aspect of secondary education, which includes –

- a) Revision of State Syllabi and Textbooks at secondary stage in accordance with the NCF-2005.
- b) Improving classroom processes and school management to implement the curricular and pedagogic shift for enhancing participation in learning process and providing success experience to all learners.
- c) Assessment and Examination in consonance with the emerging perspectives on Continuous and Comprehensive Evaluation, as well as examination reform at secondary stage.

Teacher Preparation

The quality issue related to teacher preparation is evolving a

mechanism for continuous in-service professional development in States/UTs to cover a large number of teachers for continuous updating of content knowledge and of pedagogic concerns in view of improving school-classroom setting.

Researches and Monitoring for Quality

Researches play a very important role for providing feedback on the quality interventions, which have gone into the system exploring deeply the intervention, process and outcomes. Many a times findings of these researches also provide policy inputs. Hence, researches and monitoring mechanism for quality are not only helpful in ensuring quality but also improving modalities for quality inputs as and when required.

Information and Communication Technology

Information and communication technology is seen integral to the Secondary Education. This quality component is infused in each of the quality initiatives such as Curriculum Reform, teacher preparation, research and monitoring.

List of other intervention which are planned for improving access and quality in secondary Schools

- a. Excursion trips for students
- b. Teacher Exchange Programme
- c. Science exhibition
- d. Remedial material identified students through Learning Achievement Test (LAT)
- e. Sport equipment to all schools
- f. Training girls in Karate/Martial Arts
- g. Readiness for secondary schools
- h. Training to SMDC members in managing and monitoring the school

An amount of Rs.30000.00 lakhs is provided in the budget 2013-14 as state share of which an amount of Rs.1980.00 lakh is provided under TSP 2013-14 for RMSA.

Setting up of Model Schools (75:25)

This is a centrally sponsored scheme with a sharing pattern of 75:25 between the centre and state. The objective of the scheme is to universalize secondary education (up to class 10) by the end of the 12th Plan. During the 11th Plan, while access to secondary education was universalized, there will be adequate focus on quality improvement. Not only universal enrolment, but universal retention and satisfactory quality of learning will be the priority. In spite of the effort to expand access to quality secondary education, there will be need to have high quality schools for talented rural children, who may not be in a position to access quality schools in urban areas, without compromising Government's commitment to common school system.

Accordingly the Central Government has started a Scheme called Model Schools to establish the schools in the identified Educationally Backward Blocks in the State.

Objectives

- To have at least one good quality Secondary School in every block.
- To have apace setting role for these schools.
- To try out innovative curriculum and pedagogy.
- To try out innovative curriculum, evaluation and school governance.

An amount of Rs.1320.00 lakh is provided under TSP towards setting up of model schools.

Vocationalisation of education

An amount of Rs.6.97 lakh is provided under TSP as central share towards vocationalisation of education.

Supply of Text Books & Materials

Text books and work books are to be supplied to the children free of cost to SC/ST and minorities children studying in Government schools/Local body schools/aided schools from classes I to X including the students of Madrasas supported by RVM. Text books and work books are to be supplied to them to ensure their academic progress. In the absence of particulars subject teachers text books and work books are the only source material available to the students.

An amount of Rs.500.00 lakh is provided in the budget 2013-14 of which an amount of Rs.146.30 lakh is provided under TSP.

Establishment of 2 B.Ed, 1 D.Ed. Colleges for ST students in Tribal Areas

It is proposed to open two B.Ed. Colleges one each at Paderu, Visakhapatnam district and Utnoor, Adilabad district and one D.Ed. College at Rampachodavaram, East Godavari district for ST students as they cannot offer their studies in Private colleges by paying huge amount since they are coming from poor families.

Objectives

- To create education opportunities among the agency tribes.
- To bring radical changes in the tribal education scenario.
- To promote academic guidance, support and orientation in the field of education.
- To organize free coaching camps and training needs of tribal teachers.
- To prove quality of education and training needs of tribal teachers.

- To provide resource support services to the tribal teachers.

An amount of Rs.115.00 lakh is provided in the budget 2013-14.

Nutrition meal programme

From the total Budegetary amount for nutritious meals programme an amount of Rs 2325.03 lakh is provided under TSP 2013-14 towards Nutritious meals programme for primary school ST students and Rs.394.68 lakh is provided under TSP for Nutritious meals programme for upper-primary school ST students.

Apart from this the State is also providing Nutritious Meal programme to children of classes IX and X under state scheme an amount of Rs.16333.62 lakh is provided in the budget 2013-14 of which an amount of Rs.883.65 lakh is provided under TSP 2013-14.

Rajiv Vidya Mission

Sarva Shiksha Abhiyan is a centrally sponsored scheme being implemented in the state since 2001-02 to attain Universal Elementary Education. Rajiv Vidya Mission, Andhra Pradesh is the implementing society for Sarva Shiksha Abhiyan. SSA has been identified as main vehicle to implement the provisions of the RTE Act. Government of India and State Government are releasing the funds as per the ratio fixed by Government of India from time to time (presently 6535 between center and state). The following are the main objectives of Sarva Shiksha Abhiyan.

An amount of Rs.6786.34 lakh is provided under TSP towards implementation of RVM.

Objectives

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

Opening of Kasturba Gandhi Balika Vidyalayas (KGBVs)

The scheme was launched in 2004-05 to set up residential schools for the girls belonging to predominantly SC, ST, BC & Minorities.

An amount of Rs.26281.81 lakh is provided in the budget 2013-14 as matching state share of which Rs.1687.29 lakh are provided under TSP.

Strengthening of elementary education (13th Finance Commission Grants)

An amount of Rs.1306.80 lakh is provided under TSP for strengthening of elementary education.

COLLEGIATE EDUCATION

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

An amount of Rs.4946.56 lakh is provided for implementation of various schemes under Collegiate Education in the Budget 2013-14. Out of which, Rs.644.42 lakhs is under matching state share, Rs.2000.00 lakhs under RIDF and Rs.1292.00 lakhs under State schemes and Rs.1010.14 lakhs is provided under central share.

Out of total budgetary provision for collegiate education an amount of Rs.1168.00 lakh is provided under TSP.

Construction of GDC Buildings under RIDF

An amount of Rs.2000.00 lakh is provided in the budget 2013-14 of which an amount of Rs.683.36 lakh is provided under TSP.

Book Bank Scheme for S.Cs, STs in Govt.Degree Colleges

The Govt., have introduced the Book Bank Scheme for the welfare of the S.C and S.T.students of Govt.Degree Colleges under Special Component Sub Plan and TSP with a view to encourage the spirit of learning among the SC & ST students. Under the scheme, valuable books of different subjects and curriculum are being purchased and distributed exclusively for the benefit of SC & ST students of Degree Courses.

An amount of Rs.55.89 lakh is provided in the budget 2013-14.

Mana TV

Department of Collegiate Education is facilitating the telecast of curriculum based degree lessons of 12 conventional and 3 restructured subjects through MANA TV, which supports and supplements the normal teaching by providing the latest information. It is a modern and innovative learning resource and the telecast is received by 170 Govt. Colleges in the State benefiting large sections of the students belonging to rural areas.

An amount of Rs.54.11 lakh is provided in the budget 2013-14 of which an amount of Rs.4.26 lakh is provided under TSP.

Jawahar Knowledge Centers (JKCs)

Jawahar Knowledge Centre, initiated in 2005 by the Government of AP, has evolved into a dynamic and student friendly platform to accommodate the job aspirations of students in degree colleges. JKC has successfully risen to the challenge of training students in skills relevant to the needs of the job industry and is continuously helping them to adapt to the competitive business environment. 277 JKCs were established in degree colleges and students are trained in communication skills, soft skills, analytical skills and computer skills. Students belonging to the commerce stream have the opportunity of undergoing training in Tally Financial Accounting Package. The students trained in JKCs are shown placement opportunities in noted and well placed companies.

An amount of Rs.344.84 lakh is provided in the budget 2013-14 of which an amount of Rs.43.16 lakh is provide under TSP towards honarorium to mentors for JKCs.

Govt. Degree Colleges in Tribal Areas (RIAD)

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

An amount of Rs.261.03 lakh is provided in the budget 2013-14.

English Language Labs (ELLS)

The establishment of English Labs (Software based) in Government Degree Colleges is comprising three folds - 1. English Lab 2. Career Lab 3. Aptitude Lab. The software introduced in ELLs are designed to develop and strengthen communication skills and Analytical skills and helps the students sharpen their communication, logical and Aptitude capabilities. The Aptitude Lab is equipped with a vast 3500 question bank and the career lab offers guidance and a sense of direction to the student searching for bright career opportunities

An amount of Rs.547.86 lakh is provided in the budget 2013-14 of which an amount of Rs.118.80 lakh is provided under TSP.

District Resource Centres

District Resource Centres (DRC) were established in 23 Districts covering all the Government Colleges in the State to provide additional support to the students of Govt. Degree Colleges situated in semi urban, rural and remote areas. The DRCs have been conducting activities like sharing of teacher expertise, labs, library, playgrounds and other infrastructural facilities and support services like Computer Centre, Health Centre etc., Joint

activities like additional coaching, career guidance, linkages, summer programmes, competitions etc., are conducted at the district level.

An amount of Rs.19.27 lakh is provided in the budget 2013-14 of which an amount of Rs.1.50 lakh is provided under TSP.

INTERMEDIATE EDUCATION

An amount of Rs.8309.75 lakhs is provided for implementation of various schemes in the budget 2013-14 of which Rs.2510.00 lakhs under central share, Rs.1109.42 lakhs is under matching state share, Rs.735.38 lakhs under RIDF and Rs.3954.95 lakhs under State.

Out of total budgetary amount for intermediate education an amount of Rs.2168.00 lakh is provided under TSP(Rs.221.00 lakh as central share and Rs.1947.00 lakh as state share)

Computer Education Programme (ICT)

Government of India approved a Computer Education Programme in 2008 for implementation in 700 Junior Colleges under BOOT model in the State. With a total project cost of Rs.9380.00 lakhs @ Rs.6.70 lakh per College for non-recurring cost and @ Rs.1.34 lakhs per year as recurring expenditure per college in the subsequent Four(4) years from 2013-14 to 2017-18. The amount will be shared by the centre and the state in the ratio 7525. The Project is divided into different components as shown below

1. Supply of 15 workstation (with accessories inclusive of facilities like web camera, virtual connectivity kits, modem etc.), One Printers & Power Conditioning Unit.
2. Supply of furniture for installation of computer and other peripherals.
3. Supply of Educational Software with internet connectivity.
4. Providing Teacher Training.
5. Monitoring of the project.

An amount Rs.3163.56 lakh of which Rs.653.56 lakh under matching state share and Rs.2510.00 lakhs under central share is provided in budget 2013-14.

An amount of Rs.236.00 lakh is provided under TSP for computer education programme from the total amount provided for computer education (Rs.221.00 lakh as central share and Rs.15.00 lakh as state share).

Assistance to Residential Jr.Colleges for S.T. Students (A.P.T.W.R.J.C. Maredumilli, East Godavari Dist.)

An amount of Rs.100.00 lakh is provided in the budget 2013-14 towards salaries of Andhra Pradesh Residential Institutions Educational Society.

Govt.Jr.Colleges Contract Faculty

About 8215 contract faculty have been engaged on contract basis in 23 districts in Government Junior Colleges. An amount of Rs. 1130.36 lakhs is provided in the budget 2013-14 towards salary expenditure and remuneration to contract teaching faculty of which An amount of Rs.230.00 lakh is provided under TSP.

RIAD (Remote & Interior Area Development)

The Government have accorded administrative sanction for construction of additional accommodation and toilets to 35 GJC's under RIAD program.

An amount of Rs.600.00 lakh is provided in the budget 2013-14 towards the works under RIAD programme.

Construction of Attached Hostels in Tribal Areas

Government has accorded an administrative sanction for construction of 19 attached hostel buildings for Govt. Jr. Colleges in Tribal areas.

An amount of Rs. 1000.00 lakh is provided under TSP in the budget 2013-14 for completing the pending works.

District Resource Centres

An amount of Rs. 2.00 lakh is provided under TSP 2013-14.

Sports & Youth Services

Sports Authority of Andhra Pradesh

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

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

An amount of Rs.20000.00 lakh is provided in the budget 2013-14 as assistance to SAAP towards modernization and development of sports infrastructure of which an amount of Rs.1050.00 lakh is provided under TSP.

Youth Services

Youth Services Department implements suitable Youth Welfare Programmes in accordance with the changing aspirations and needs of the youth. The implementation of Youth Welfare Schemes may be categorized as providing Self-Employment to the un-employed youth, Training to provide employment and Youth Empowerment programmes. The self Employment Scheme, Rajiv Yuvashakthi Programme is being implemented to provide financial assistance to the eligible un-employed youth to establish Self-employment units in Industry and Service Sectors. Suitable training programmes are designed and implemented as per the market demand and needs of the youth to make them employable in association with the Industry. To facilitate the un-employed youth for enrollment into Army, CRPF and other allied services. Youth empowerment programmes like Youth Leadership Training Programmes, Youth Exchange Programmes, Youth Festivals, Mass mobilization programmes like Aids Awareness Campaign, Literacy, Family Planning etc. are being organized.

An amount of Rs. 5610.72 lakh is provided in the budget 2013-14 for implementing various plan schemes.

Rajiv Yuvashakthi Programme

The Government launched a Self Employment Programme named as "Rajiv Yuva Shakthi" in November, 2004 to provide financial assistance to youth in the form of subsidy and bank loan for establishment of viable activities for livelihood and economic development. The beneficiaries establish units such as Tractors, Mini Commercial vehicles, Engineering works, Handlooms, Handicrafts, Cloth/Kirana, dairy and other business units.

The unemployed youth benefited under Rajiv Yuvashakthi Programme have established their own self-employment units and earning good profits and repaying the bank loans.

Under Self-Employment scheme, during XI Five Year Plan 69643 Youth have been benefited and established their self-employment units with a subsidy of Rs. 92.61 crores.

In XIIth Five Year Plan, Skill Development Training Programmes with placement guarantee were organized for 79347 youth in which placement was provided to 27392 trained candidates.

Pre Army-Recruitment training was organized to 1931 Youth. The training was organized prior to the Army/Airforce/CRPF and other Paramilitary Recruitment rallies. Nearly 1887 Youth have been finally selected in various armed forces and paramilitary services.

Youth Hostels are functioning at Secunderabad, Warangal, Nagarjunasagar, Tirupathi, Vizianagaram, Vijayawada and Visakhapatnam.

Conduct of Participatory programmes like Blood Donation camps, Health Camps, Literacy Camps, Youth Festivals, Youth Leadership Training Programmes, Youth Exchange programmes, Programmes suited to observance of Days of National Importance as per the Calendar of events is a continuous process.

An amount of Rs.3086.40 lakhs is provided in the budget 2013-14 of which an amount of Rs.170.00 lakh are provided under TSP for implementation of Rajiv Yuva Sakthi programme.

NCC

An amount of Rs.7.00 lakh is provided under TSP 2013-14 for taking up NCC activities in tribal welfare/ashram schools.

Technical Education

Introduction

The Department is responsible for the development of Technical Education both at Degree (Graduate Engineers) as well as Diploma level (Technicians).

The Department implements the policies of the Government of Andhra Pradesh and also coordinates with All India Council for Technical Education (AICTE) in processing the applications for the establishment of Engineering Colleges, M.B.A., M.C.A., B. Pharmacy and Polytechnics and enhancement of sanctioned intake, introduction of new courses etc., in them.

Activities of the Department

Government's proactive policy has been implemented by this Department with increased intake in Technical Institutions particularly at Degree level. At present, there are (2989) professional Institutions in the State with a total intake of seats as detailed below

Sl.No	Programme	No. of Institutions	Intake
1	Engineering	717	335000
2	MCA	644	46795
3	MBA	926	86905
4	B. Pharmacy	290	29520
5	Polytechnics	365	92660
6	D.Pharmacy	47	2560

An amount of Rs.87962.69 lakhs is provided in the budget 2013-14 to the department of which Rs.9111.69 lakhs under central share, Rs.2000.00 lakhs under matching state share and Rs.78851.00 laks under state schemes.

Out of total provision for the technical education an amount of Rs.4262.25 Lakhs is provided under TSP (603.25 as central share and Rs.3659.00 Lakhs as state share.)

Technical Education Quality Improvement Programme (TEQIP)

TEQIP-II is a Centrally Sponsored Scheme (CSS) with Government of India and State's share in the ratio of 7525. The Ministry of Human Resource Development (MHRD) Department of Higher Education, Government of India is launching Technical Education Quality Improvement Programme-II (TEQIP-II) to upscale and support ongoing efforts in improving quality of Technical Education consequent upon the closure of the phase-I.

An amount of Rs.10525.00 lakh is provided in the budget 2013-14 of which Rs.8625.00 lakh under central share and Rs.1900.00 lakh under matching state share.

Out of total amount provided for TEQIP an amount of Rs.569.25 lakh are provided under TSP as central share in this centrally sponsored scheme.

Construction of Buidings for Govt Polytechnics

An amount of Rs.486.69 lakh is provided in the budget 2013-14 under central share towards construction of buildings of which an amount of Rs.34.00 lakh are provided under TSP.

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

To provide infrastructure facilities to the existing hostels of Government Model Residential Polytechnics. An amount of Rs 3.00 Crores has been provided under this scheme for (4) GMR Polytechnics for SC's.

An amount of Rs.500.00 lakh is provided in the budget 2013-14 of which an amount of Rs.200.00 lakh is provided under TSP.

Amenities to ST students in GMR Polytechnics

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

An amount of Rs.277.00 lakh is provided in the budget 2013-14 of which an amount of Rs.126.00 lakh is provided under TSP.

Conduct of remedial Classes to ST students of GMR Polytechnics

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

An amount of Rs.342.00 lakhs is provided in the budget 2013-14 of which an amount of Rs.171.00 lakh is provided under TSP.

Special Nutritious food to SC, ST students of GMR Polytechnics

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

An amount of Rs.434.00 lakh is provided in the budget 2013-14 of which an amount of Rs.197.00 lakh is provided under TSP.

New Hostel Buildings in existing GMR Polytechnics for SCs and STs

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

- a. No of Polytechnics 04
- b. Cost per Hostel Rs 2.00 Crores
- c. Total cost Rs 8.00 Crores

An amount of Rs.1400.00 lakh is provided in the budget 2013-14 of which an amount of Rs.600.00 lakh is provided under TSP.

New GMR Polytechnic Buildings in ST areas

At present there are (3) GMR Polytechnics one each at Srisailam, Paderu and Bhadrachalam. It is proposed to establish (5) new Government Model Residential Polytechnics for ST's in the state. It is proposed to provide infrastructure facilities for these Polytechnics.

- a. No of GMR Polytechnics 05
- b. Cost per Polytechnic Rs 10.00 Crores
- c. Total cost Rs 50.00 Crores
- d. No of Phases 2
- e. Provision for 2013-14 Rs 23.38 Crores
- f. Provision for 2014-15 Rs 26.62 Crores

An amount of Rs.2338.00 lakh is provided in the budget 2013-14.

Project work and industrial visits to GMR Polytechnics students (SCs, STs)

It is proposed to procure the material for the fabrication of working/design/Study models as a part of the project work for Final year students so as to increase Active participation and to utilize their creativity and innovation ideas, it is also proposed to pay T.A. and D.A to students for encouraging in participation in industrial visits and make them exposed to industrial environment for improving practical Knowledge.

An amount of Rs.59.00 lakh is provided in the budget 2013-14 of which an amount of Rs.27.00 lakh is provided under TSP.

CULTURAL AFFAIRS

An amount of Rs.184.00 lakh is provided under TSP for Telugu Bata and Rs.66.00 lakh is provided under TSP for pensions to old aged artistes. Thus a total amount of Rs.250.00 Lakh is provided under TSP for cultural affairs.

Medical and Public Health

Medical Education

The Director of Medical Education is rendering Tertiary Medical Services and providing patient care besides regulating Medical Education and Training in Nursing and Para Medical Courses in 38 Teaching Hospitals, 14 Medical Colleges, 3 Dental Colleges, and 5 Nursing Colleges.

Objectives

To impart Medical Education to Under-graduates and Post-graduates in various specialities and Super Specialities through Medical Colleges.

- To provide training in Para Medical Courses like Nursing etc., through Medical Colleges / Teaching Hospitals and Nursing Colleges.
- To provide Dental Courses through Dental Colleges for Under-graduates and Post-graduates.
- To provide Medical Care to the people through 14 Teaching General Hospitals and 24 Specialist Teaching Hospitals.

The Government has proposed for establishment of New Medical Colleges at Nizambad in Nizambad Dist. with an intake capacity of 100 M.B.B.S., admission per year from the academic year i.e., 2012-13 and MCI permission is awaited. Construction of Medical College building is in progress.

Aarogyasri Community Health Insurance Scheme

Aarogyasri Health Care Trust is a Society registered under Registration Societies Act. This is headed by Chief Executive Officer. This Trust implements the Aarogyasri Community Health Insurance Scheme introduced in April 2007 which is unique by itself and extended to the entire State. The aim of the scheme is to provide financial protection to families living below poverty line, up to Rs. 2 lakhs in a year for the treatment of major selected ailments. The advantage of the scheme is that it is bringing advanced surgical treatment within the reach of the poor and is helping many an invalid young and elderly patients to resume their livelihood. This scheme is

a boost in improving the health and medical care facilities in the underserved areas.

Main features of the scheme

- i) All the BPL ration card holders (White, Annapoorna and AAY card) are eligible.
- ii) Health Insurance for 2.03 cr. BPL families (7 cr. population) of the State.
- iii) 942 procedures related to the ailments in 31 systems are covered. All pre-existing diseases related to the ailments are also covered.
- iv) Follow up treatment for one year for 125 identified procedures is provided
- v) The entire operation is cashless for the patient from date of reporting to hospital till discharge.
- vi) Both private and Government Hospitals are eligible for empanelment and they are reimbursed same package amount for surgeries.
- vii) 133 identified procedures are reserved for Government Network Hospitals to improve their participation in the Scheme.
- viii) Free diagnostic and treatment facility for all the patients, irrespective of surgery.
- ix) All the PHCs which are the first contact point, Area/District Hospitals and Network Hospitals, are provided with Help Desks manned by health workers to facilitate the illiterate patients.
- x) Implementation of Cochlear Implantation programme by the Trust.
- xi) This is an IT driven scheme.

Aarogyasri II Scheme

Aarogyasri II scheme and Insurance Scheme for Journalists (through CMRF support of Rs.450 crs.) were launched to supplement Aarogyasri I. Aarogyasri Health Care Trust renders supportive role for these Schemes.

Objective

To improve access of BPL families to quality medical care for treatment of identified diseases involving hospitalization, surgeries and therapies through identified network of health care providers.

Goal

To bring advanced surgical treatment within the reach of the poor people and help many invalid young and elderly patients to resume their livelihood. It is also targeted to improve health and medical care facilities in the underserved areas.

Inclusions in the Package

The package for cash less treatment includes the following

- Screening in Health Camps
- Consultation, medicines, diagnostics, specialist services, complications
- Implants, grafts, prosthetics
- Food
- Cost of transportation
- Hospital charges etc.

The package would cover the entire cost of treatment of the patient from the date of screening to the date of discharge and 10 days after discharge.

An amount of Rs. 92500.00 lakh is provided in the budget 2013-14 of which an amount of Rs.3500.00 lakh is provided under TSP 2013-14.

Institute of Preventive Medicine (IPM)

An amount of Rs.100.00 lakh is provided in the budget 2013-14 for establishments of Mobile water testing laboratories at ITDA areas (4 units).

Public Health & Family Welfare

Director of Health is responsible for Public Health Service, prevention and control of communicable diseases and implementation of National State Health programmes. The DPH&FW is responsible for prevention, control and management of endemic and epidemic diseases, health promotion, management of all primary health institutions in the rural and urban areas of the state and implementation of Births and Deaths Act.

With a view to strengthen the capacity of the health delivery system, provide universal and comprehensive reproductive and child health services, strengthen the referral system and improve the quality of hospital care in conformity with the Indian Public Health Standards, certain interventions were contemplated that included creating institutional architecture that would enable effective and efficient functioning of the health delivery system. Accordingly, 360 Community Health and Nutrition Clusters were established in the rural areas of the State, with an objective of providing the following

- supportive supervision and mentoring support to four to ten PHCs and their sub centres covering a population of 1 to 3 lakhs population;
- to strengthen the referral system as each CHNC is attached to a FRU;

- Integration of both health and nutrition component activities;
- Effective implementation of comprehensive maternal and child health interventions and family planning activities within the Cluster; and
- Close monitoring of disease control programmes and all other activities of the PHCs within the cluster

Medical facilities available across the state

Number of PHCs functioning in the state (Including Hyderabad 85)	-	1709
Number of PHCs to be established (Under 13 th finance commission grants)	-	135
Number of PHCs presently having buildings	-	1314
Number of PHCs under construction (NRHM – 214 + 13 th FC – 14)	-	228
Number of PHCs not having Buildings Now all 82 PHCs building are proposed under NRHM 2012-13 PIP.	-	82
Community Health Centers (DH +APVVP).	-	309
Community Health & Nutrition Clusters	-	360

Objectives of the Department

- Prevention and control of Water Borne and Vector Borne Diseases.
- Providing primary health care and curative services to rural areas.
- Implementation of National Health Programmes
- Promoting Health awareness
- Registration of Births and Deaths.
- Implementation of Integrated Disease Surveillance Project.
- Providing comprehensive material and child health services
- Comprehensive school health services
- Referral of patients to secondary and tertiary hospital

List of Major Programmes/Schemes implemented

- National Vector Borne Diseases Control Programme
- Revised National TB Control programme.
- National Leprosy Eradication Programme
- National Programme for Control of Blindness
- Integrated Disease Surveillance Project.
- Epidemic Control (G.E, Diarrhea, Cholera and Jaundice)
- National Iodine Deficiency Disorders Control Program
- National programme for prevention and control of Diabetic, Cancer, Cardiovascular Diseases and Stroke (NPCDCS).
- National Programme for Health Care of the Elderly (NPHCE)
- National Programme for Prevention and Control of Fluorosis

National Programme of Malaria and Filaria

The main objective of this programme is to prevent deaths due to vector borne diseases and to achieve reduction of morbidity by 25%. The scheme also contemplates supply of bed nets in tribal areas, administration of JE vaccination where necessary. The scheme is implemented effectively by taking following steps.

- i) Intensified Disease Surveillance in all tribal PHCs by the field staff.
- ii) Conducting Health Camps regularly in all high-risk areas, weekly in tribal areas and fortnightly in non-tribal arrears.
- iii) Treating all positive cases by supplying required drugs.
- iv) Supply of Rapid Diagnostic Kits to all high-risk arrears for immediate confirmation of Malaria parasites
- v) Conducting mass Drugs Administration Programme in month of November for elimination of Lymphatic Filariasis.

An amount of Rs.2676.73 lakhs is provided in the budget 2013-14 (of which Rs.1054.54 lakhs under central share and Rs.1622.19 lakhs under matching state share) towards malaria eradication programme. Out of the total amount provided for NMEP an amount of Rs.100.67 lakh is provided under TSP 2013-14.

Also an amount of Rs.3217.81 lakh is provided in the budget 2013-14 (of which Rs.3080.00 lakh under central share and Rs.137.81 lakhs under matching state share) towards National Filaria control programme. Out of total provision for NFCP an amount of RS.330.00 lakh is provided under TSP 2013-14.

Family Welfare

The Commissioner of Health and Family Welfare was established with the responsibility of Planning, implementation facilitation, coordination, supervision and monitoring of all activities relating to Health – preventive, promotive and curative services; comprehensive reproductive and child health services; HIV-AIDS prevention and management; capacity development of the Public Health system and all matters relating to primary and secondary hospital services and their interface with the tertiary health system. The Commissioner of Health and Family Welfare has been vested with the powers to exercise overall supervision and control over the existing Directorates of Health, Institute of Preventive Medicine, Commissionerate of Family Welfare, Indian Institute of Health and Family Welfare, Andhra Pradesh Vaidya Vidhana Parishad and AP Aids Control Society.

The functions of Family Welfare Department are as follows

- a) Providing Child Health Care Services
- b) Providing Maternal Health Care Services
- c) Providing Family Welfare Services

Objectives of the Programme

The Family Welfare Programme is intended to achieve the following objectives

- a) Reduction of Infant Mortality Rate (IMR)
- b) Reduction of Maternal Mortality Rate (MMR)
- c) Reduction of Total Fertility Rate (TFR)
- d) Full Immunization of children through the network of ANMs & ASHAs
- e) Antenatal care through PHCs/ Sub-centres
- f) Promotion of safe deliveries through institutions
- g) Population control through family planning operations

An amount of Rs.121071.04 lakhs is provided in the budget 2013-14 of which Rs.53449.20 lakhs as central share and Rs.35000.00 lakhs as matching state share and Rs.32621.84 lakhs towards state schemes.

District Family Welfare Bureau

To implement the Family Welfare Programme in the State, the State Family Welfare Bureau was established at Headquarters headed by Commissioner of Family Welfare and through the District Family Welfare Bureaus at the District level under the administrative and technical control of the District Medical & Health Officers.

An amount of Rs.551.50 lakh towards Headquarters Office and Rs.5915.59 lakhs towards District Family Welfare Bureau, is provided in the budget 2013-14 as Central share of which an amount of Rs.338.39 lakh is provided under TSP for district family welfare bureaus.

Sub Centres

Under this scheme, 10,568 Sub-Centres are functioning in the rural area of the State. These centres mainly provide MCH, Family Welfare and health Services to the rural population.

An amount of Rs.40560.89 lakh is provided as central share in the budget 2013-14 of which an amount of Rs.1885.22 lakh is provided under TSP.

Urban Family Welfare Centres

Under this scheme, the Family Welfare Programme is being implemented in the State through 131 Urban Family Welfare Centres in order to provide basic Health and Family Welfare Services such as Out Patient Services for basic and minor ailments, Immunisation Services, Family

Welfare Counselling Services, ensuring clean and safe delivery etc. to the urban women and children.

An amount of Rs.2595.23 lakh is provided as central share in the budget 2013-14 of which an amount of Rs.133.25 lakh is provided under TSP.

Maternity and Child Health

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

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

An amount of Rs.1000.00 lakhs is provided as central share in the budget 2013-14 of which an amount of Rs.775.50 lakh is provided under TSP.

National Rural Health Mission

The Government of India launched the National Rural Health Mission (NRHM) in the entire country on 12th April 2005. As per NRHM norm, the state should contribute 25% state share and 75% of funds provided by Ministry of Health & Family Welfare, Govt. of India.

Objectives of the NRHM

- a) Reduce Infant Mortality Rate from the current estimate of 43 per 1000 live births to less than 30.
- b) Reduce Maternal Mortality Ratio from the current estimate of 134 per 100,000 live births to less than 100.
- c) Sustain Total Fertility Rate from the current estimates of 1.9 per women.
- d) Increase Institutional Delivery from the current estimates of 71.8% to more than 95%.
- e) Full immunization of children from the current estimates of 67.1% to more than 95%.

An amount of Rs.35000.00 lakh is provided in the budget 2013-14 as matching state share of which an amount of Rs.4409.60 lakh is provided under TSP.

State level schemes

Apart from the Centrally Sponsored schemes, certain State level schemes are administered by the State Government. The major schemes are

Sukhibhava

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

An amount of Rs.1000.00 lakh is provided in the budget 2013-14 of which an amount of Rs.66.00 lakh is provided under TSP.

Compensation

Under this scheme, funds are provided by state government for payment of Compensation to the Family Planning acceptors along with the assistance of Govt. of India under RCH-II Programme.

An amount of Rs.900.00 lakh is provided in the budget 2013-14 of which an amount of Rs.59.40 lakh is provided under TSP.

Other initiatives

The following other initiatives are taken up with public-private partnership to provide Emergency Health Transportation to the pregnant women, infants and other emergencies to save the lives and to provide health information to the public on Toll Free number.

Rural Emergency Health Transportation scheme (108)

The Rural Emergency Health Transportation Scheme (REHTS) was started in the year 2006-07. The objective of the scheme is to provide emergency health transportation facility to the public in the State especially for emergencies relating to pregnant women, infants/children and other emergencies. Under this scheme, 752 ambulances are operationalized in the entire State, out of which 58 are in ITDA areas and each vehicle covers about 1.1 to 1.2 lakh population.

An amount of Rs.6000.00 lakh is provided in the budget 2013-14 of which an amount of Rs 775.50 lakh is provided under TSP.

Health Information Helpline (104)

The objective of the scheme is to provide Health Information to the public on caller-free telephone service (104) launched to disseminate information, advice and guidance related to any health problem for the rural

and urban population of the State. This initiative has been transferred to Aarogyasri Health Care Trust.

An amount of Rs.100.00 lakh is provided in the budget 2013-14 of which an amount of Rs.6.60 lakh is provided under TSP.

Fixed Day Health Services (104)

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

An amount of Rs.5000.00 lakh is provided in the budget 2013-14 of which an amount of Rs.951.98 lakh is provided under TSP.

Reduction of Infant Mortality Rate (IMR)

An amount of Rs.230.92 lakh is provided under TSP 2013-14 towards reduction of Infant Mortality Rate (IMR) among STs and Tribal Areas.

Aids control society

An amount of Rs.6.60 lakh is provided under TSP 2013-14 FOR Aids control society.

Public Health

Urban Water Supply and Sanitation

Objectives

The Public Health & Municipal engineering department is in-charge of formulating, designing, planning and executing Water Supply, Sewerage and Storm Water Drainage Schemes in 152 Municipal Towns and 15 Municipal Corporations (excluding GHMC, GVMC & VMC). After completion of the schemes in all aspects, the water supply and sewerage schemes are being handed over to the concerned ULBs, for operation and maintenance.

Water Supply Improvements Schemes are being taken up in Urban Local bodies from time to time to improve per capita water supply on par with National Standards. In addition to the above, the technical control over

all Engineering Works in 152 Municipalities and 15 Municipal Corporations is done by Engineer-in-Chief (PH). The operation and maintenance of Water Supply & Sewerage Schemes is being attended by the respective Municipalities and Municipal Corporations.

The water status of these newly formed Nagar Panchayats/ Municipalities will now be under the control of Engineer-in-Chief (PH), Hyderabad.

The Government has given top priority to provide protected drinking water, sanitation and hygienic environment which are vital to improve the health of the people, in all urban local bodies by strengthening the existing water supply and sewerage infrastructure facilities and improving the service levels. As the existing infrastructure and services are inadequate, the focus is on water sourcing, building water supply infrastructure, enhancing storage capacity, improving the distribution mechanism, and striving for adequacy. Most ULBs have poor financial and technical capability to operate and maintain water supply and sewerage systems, calling for Capacity Building with new technologies and operational methods. Towards achieving the object, in water supply and sanitation sector, action plans are contemplated every year and are being implemented by the A.P. Government to achieve the goals.

As per the standards stipulated in CPHEEO Manual, the rate of drinking water supply to be maintained is as follows

- Towns provided with piped water supply 70 LPCD but without sewerage system
- Cities provided with piped water supply 135 LPCD Where sewerage system is existing/ contemplated.
- Metropolitan and Mega cities provided with piped 150 LPCD

Water supply where sewerage system is existing/contemplating

An amount of Rs.7,888.00 lakh is provided to the Public Health Engineering Department in the budget 2013-14 to implement ongoing urban water supply schemes, under-ground drainage and roads, storm water drainage and creation of infrastructure / roads etc.

Assistance to Municipalities and Corporations

An amount of Rs.760.00 lakh is provided in the budget 2013-14 for completion of Comprehensive Water Supply Schemes in order to provide drinking water to all the habitants of various Municipalities as per National standards of which an amount of Rs.12.92 lakh is provided under TSP.

Urban Water Supply Schemes

An amount of Rs.5778.00 lakh is provided in the budget 2013-14 to provide drinking water supply as per the national standards of which an amount of Rs.93.13 lakh is provided under TSP.

Pulivendula UGDS & Roads

An amount of Rs.300.00 lakhs is provided in the budget 2013-14 to complete the scheme and to provide comprehensive UGD Network, Providing Water Supply Distribution network and restoration of Roads in Pulivendula Municipality. Out of total amount provided for the scheme an amount of Rs.5.10 lakh is provided under TSP.

Proddutur Storm water drains Under Plan

An amount of Rs.500.00 lakh is provided in the budget 2013-14 for Proddutur Municipality to provide Storm Water Drainage and for creation of Road Infrastructure. Out of total amount provided for the scheme an amount of Rs.8.50 lakh is provided under TSP

Assistance to Municipalities and Corporations for completion of Water Supply Schemes

The Government releases grants under this scheme for completion of various Water Supply Schemes. These funds were utilized for the completion of works sanctioned with HUDCO Loan assistance initially, but later on these funds are being utilized for meeting the additional expenses in respect of schemes which have been sanctioned under UIDSSMT. The additional cost due to Revised Administrative Sanction is met from this Head of Account.

An amount of Rs.400.00 lakh is provided in the budget 2013-14 of which an amount of Rs.6.80 lakh is provided under TSP.

Improvement of Water Supply to Slums

The population in the slum areas is ever increasing and the areas covered by the slums are expanding every year and hence a need is felt for extending the water supply lines to these slums and accordingly under the Special Component Plan (SCSP).

An amount of Rs.250.00 lakh is provided in the budget 2013-14 to improve Water Supply and Sewerage in Slums, of which an amount of Rs.37.00 lakh is provided under TSP.

Extension and Improvements in Water Supply & Sewerage

The scheme aims at extension of the existing water supply lines to the ill-served areas and un-served areas, areas at the tail end of water supply distribution system and localities which are situated at higher elevations etc.

An amount of Rs.460.00 lakh is provided in the budget 2013-14 for laying pipe lines to the extent of about 50 KMs of which an amount of Rs.5.00 lakh is provided under TSP.

Rural Water Supply and Sanitation

The RWS department is responsible for providing infrastructure for supply of drinking water and construction of sanitation facilities in habitations, Schools and Angawadi centres in rural areas.

Safe Drinking Water Supply is a very important issue as over 80% of health problems are due to consumption of unsafe water. Because of increasing health awareness among the rural public additional attention is to be paid to the subject. Hence, one of the most important programs of the Government is the provision of safe drinking water to the rural population.

The drinking water facilities are being provided by various means i.e., spot sources (bore wells), Piped water supply (PWS) schemes for individual villages and Comprehensive PWS schemes for a group of villages.

Infrastructure

◆	Infrastructure created as on 01.04.2012	
	Hand Pumps	3,43,376 Nos.
	PWS Schemes	57,038 Nos.
	CPWS Schemes	547 Nos.
	Water Testing Laboratories	171 Nos.
	Drinking Water Supply to Schools	67,966 Nos.

Survey and Status of habitations

◆	The status of habitations as on 01.04.2012 is as follows	
	Fully Covered (FC) (40 LPCD Supply)	44,720
	Partially Covered (PC) (0-39 LPCD Supply)	27,276
	Quality affected habitations	391
	Flouride affected	332
	Brackish affected	59
	Total	72,387

An amount of Rs.59750.00 lakhs is provided in the Budget 2013-14 of which Rs.31000.00 lakhs under Externally aided Projects, Rs.10000.00 lakhs as Matching State Share, Rs. 8750.00 lakhs under XIII finance commission grants and Rs.5000.00 lakhs as normal state schemes(TCS- Rs. 4922.00 lakhs, State Plan Rs. 50.00lakhs and for Buildings Rs.28.00 lakhs).

Infrastructure Development

- a. 1570 NC/NSS/PC Habitations through Single Village schemes which includes 400 tribal habitations.

- b. 833 NC/NSS/PC Habitations through Multi Village schemes
- c. Augmentation of existing 823 single village schemes
- d. 12 Schemes with innovative technologies
- e. 330 Recharging of ground water sources
- f. Solid & Liquid waste management in 45 selected major GPs.
- g. Individual sanitary latrines and soak pits for BPL families.

An amount of Rs.31000.00 lakh is provided in the budget 2013-14. Out of the total amount provided for the scheme Rs.2875.00 lakh is provided under TSP.

Finance Commission (13th Finance Commission)

An amount of Rs.353.95 Crores has been sanctioned under Thirteenth Finance Commission i.e., from 2011-12 to 2014-15 to cover the saline affected habitations under State Specific projects. The programme commenced in the year 2011-12 but the finalization of projects delayed due to technical reasons.

An amount of Rs.8750.00 lakh is provided in the budget 2013-14 of which an amount of Rs.260.00 lakh is proposed under TSP.

Rural Infrastructure Development Fund (RIDF) with the assistance of National bank for agriculture and rural development (NABARD)

Since the financial year 2000-01, projects are being sanctioned with the loan assistance from NABARD, largely in Quality affected/scarcity habitations and over exploited mandals under RIDF VI to RIDF XVII.

Special project in the name of Ambedkar Jeevandhara has been sanctioned and taken up covering 1460 habitations with a total estimated cost of Rs.9334.89 lakhs in SC localities under RIDF XII, and almost all the schemes are completed.

An amount of Rs.5000.00 lakh is provided in the budget 2013-14 of which an amount of Rs.150.00 lakh is proposed under TSP.

Rural Sanitation

The sanitation is very important issue as individual health and hygiene is largely dependent on proper sanitation. There is therefore a direct relationship between sanitation and health. Total Sanitation Campaign is the vehicle of reforms in the rural sanitation sector. The TSC was launched in 1999 the programme gives emphasis on creating awareness through

intensive IEC to bring about attitudinal and behavioral changes for relevant hygiene practices.

An amount of Rs.5000.00 lakh is provided in the budget 2013-14 of which an amount of Rs.300.00 lakh is provided under TSP.

WEAKER SECTIONS HOUSING PROGRAMME

Andhra Pradesh has been the pioneer in implementing "Housing for all" duly aiming at the objective of National Housing Policy of "Shelter for all" and committed to making "Housing for all" a reality. Key principles followed in implementing the housing programme are

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

The following programmes are being implemented.

- Indira Awas Yojana(IAY) Programme.
- Urban Permanent Housing (UPH) Programme
- Rural Permanent Housing (RPH) Programme.

Indira Awas Yojana(IAY)

It is proposed to construct 3,21,428 Houses under the scheme during 2013-14. The unit cost for construction is Rs.70,000/- comprising of GOI subsidy Rs.52,500/- and GO A.P. Subsidy of Rs.17,500/-.

An amount of Rs.56250.00 lakh is provided in the Budget 2013-14 of which an amount of Rs.12584.25 lakh is provided under TSP.

INDIRAMMA Urban

An amount of Rs.3588.00 lakhs is provided in the Budget 2013-14 for construction of 50,000 houses under Indiramma Urban of which an amount of Rs.237.00 lakh is provided under TSP. The unit cost for construction is Rs.55,000/- of which Rs.6000/- is state subsidy and Rs.2000/- is beneficiary contribution and Rs.47000/- is the loan component. In addition, Rs.30000/- is being provided as bridge loan through banks for SC/ST beneficiary.

INDIRAMMA Rural

An amount of Rs. 17450.00 lakh is provided in the Budget 2013-14 for construction of 1 lakh houses under Indiramma Rural Permanent Houses of which an amount of Rs.1399.00 lakh is provided under TSP. The unit cost for

construction is Rs.45,000/- of which Rs.13200/- is the subsidy and Rs.500/- is beneficiary contribution and Rs.31300/- is the loan component. In addition Rs.3050/- is being provided towards individual sanitary latrine (ISL) and Rs.20000/- as bridge loan through banks for SC/ST/Fishermen/Weaver Beneficiaries.

State Schemes

Managerial Subsidy

An amount of Rs.14970.00 lakhs is provided in the budget 2013-14 to meet administrative and Establishment Charges of A.P. State Housing Corporation including Cost of Directorate of Commissioner, Weaker Sections Housing Programme A.P. Hyderabad. An amount of Rs.4779.75 lakh is provided under TSP for weaker section housing programme under INDIRAMMA.

Urban Development

Rajiv Awas Yojana

The Government have announced a new scheme called "Rajiv Awas Yojana (RAY)" for the slum dwellers and the urban poor. Rajiv Awas Yojana is a scheme with a vision to make India slum Free by 2017 by providing affordable housing with Property Rights, basic amenities, Community Halls, Urban Health Centers, Primary Schools, Livelihoods Centers etc.

An amount of Rs.5,000.00 lakh is provided in the budget 2013-14 as matching state share of which an amount of Rs.85.50 lakh is provided under TSP.

Swarna Jayanti Shahari Rozgar Yojana (SJSRY)

The Swarna Jayanti Shahari Rozgar yojana (SJSRY) was launched on 01-12-1997 after subsuming the earlier three schemes for Urban Poverty Alleviation, namely Nehru Rozgar Yojana (NRY), Urban Basic Services for the poor (UBSP), and Prime Minister's Integrated Urban Poverty Eradication programme (PMIUPEP) Government have established an organisation named as "Mission for Elimination of Poverty in Municipal Areas (MEPMA)" for addressing urban poverty issues in a comprehensive manner with holistic approach. The activities of MEPMA are implemented in the name of "Indira Kranthi Patham – Urban" and it is in active phase of implementation with effect from 01.09.2007.

The key objective of the Scheme was to provide gainful employment to the urban unemployed or under employed through the setting up of self-employment ventures or provision of wage employment. To overcome the difficulties faced by the States/ UTs and to address certain drawbacks in the implementation of SJSRY, the Guidelines of the Scheme have been revised. The Revised Guidelines come into effect from 1.4.2009.

An amount of Rs.1,826.00 lakh is provided in the budget 2013-14 as matching state share of which an amount of Rs.31.23 lakh is provided under TSP.

Environmental Improvement in Urban Slum Areas

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

An amount of Rs.123.00 lakh is provided in the budget 2013-14 of which an amount of Rs 24.00 lakh is provided under TSP.

Assistance to Corporation/Municipalities for interest free loans (Vaddi leni Runalu)

As part of Urban Poverty Alleviation strategy, the Govt. has reviewed the financial position of SHGs and considered the necessity to strengthen and empower the SHGs in urban areas. It was decided to bear the entire interest burden on the loans taken by the groups from Commercial, Cooperative and Regional Rural Banks under the scheme called "Vaddi Leni Runalu".

An amount of Rs.15000.00 lakh is provided in the budget 2013-14 of which an amount of Rs.256.50 lakh is provided under TSP.

Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Government of India launched this scheme in partnership with State Govt. and Urban Local Bodies aimed at Reforms driven, fast track, planned development of identified cities with focus on efficiency in urban infrastructure/services delivery mechanism, community participation and accountability of Urban Local Bodies (ULBs) Parastatals towards citizen.

The JNNURM programme consists of the following Sub- Missions

- 1) UIGUrban Infrastructure and Governance
- 2) BSUP Basic Services for Urban Poor
- 3) IDSSMT Urban Infrastructure Development Scheme for Small & Medium Towns
- 4) IHSDP Integrated Housing and Slum Development Programme

Three Cities of Andhra Pradesh are identified as eligible Mission Cities under sub missions UIG & BSUP. Hyderabad, Vijayawada and Visakhapatnam are the eligible cities from Andhra Pradesh.

All other Urban Local Bodies of the state are eligible for UIDSSMT & IHSDP. Various infrastructure schemes like Drinking Water, Sewerage, Flyovers, Storm Water Drains and Basic Urban Services including Housing in the urban slums have been taken up. So far, 252 projects are sanctioned with an estimated cost of Rs.12,230.74 crores.

Objective

In order to cope with massive problems that have emerged as a result of rapid urban growth, it has become imperative to draw up a coherent urbanization policy/strategy to implement projects in select cities on mission mode. Reforms driven, fast track, planned development of identified cities with focus on efficiency in urban infrastructure/services delivery mechanism, community participation and accountability of Urban Local Bodies/Parastatals towards citizens.

An amount of Rs.185500.00 lakhs is provided in the budget 2013-14 for all the components of JNNURM, Government of India Flagship Programme.

This scheme is being implemented through the following four sub-Missions

1. Urban Infrastructure and Governance (UIG)

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

Under JnNURM Urban Infrastructure and Governance (UI&G), four mission cities viz., GHMC, Vijayawada Municipal Corporation, Greater Visakhapatnam Municipal Corporation and Tirupathi Municipal Corporation have been covered to ensure adequate investment of funds to fulfill deficiencies in urban infrastructure services. GOI have sanctioned 56 projects worth Rs.5358.14 crores.

An amount of Rs.83386.96 lakh is provided in the budget 2013-14 of which an amount of Rs.1417.58 lakh is provided under TSP.

2. Basic Services for the Urban Poor (BSUP)

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

Under JnNURM, Basic Services for Urban Poor (BSUP) is to scale up delivery of civic amenities and provision of utilities with emphasis on universal access to urban poor. 39 projects worth Rs.3,732.12 crores have been sanctioned by GOI.

An amount of Rs.57245.58 lakh is provided in the budget 2013-14 of which an amount of Rs.973.17 lakh is provided under TSP.

3. Urban Infrastructure and Development Scheme for Small and Medium Towns (UIDSSMT)

Aims at Improvement in Urban Infrastructure in towns and cities in planned manner. It shall subsume the existing schemes of IDSMT and AUWSP (Accelerated Urban Water Supply Programme). The objective of the scheme is to Infrastructural facilities and help create durable public assets and quality oriented services in cities & towns promote planned integrated development towns and cities.

An amount of Rs.36136.37 lakh is provided in the budget 2013-14 of which an amount of Rs.614.32 lakh is proposed under TSP.

4. Integrated Housing and Slum Development Programme (IHSDP)

It aims at combine the existing schemes of VAMBAY and NSDP under the new IHSDP scheme for having and integrated approaches in ameliorating the conditions of the urban slum dwellers that do not possess adequate shelter and reside in dilapidated conditions. The Basic objective of the scheme is to strive for holistic slum development with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas.

GOI have sanctioned 74 projects (comprises 31 projects covering Integrated Housing and Infrastructure services and 43 projects covering Infrastructure facilities in slums.) 39,945 houses sanctioned under IHSDP worth of Rs.988.69 crores [both for housing (Rs.582.60 crores and infrastructure projects(Rs.406.09 Crores)].

An amount of Rs.8731.09 lakh is provided in the budget 2013-14 of which an amount of Rs.148.43 lakh is provided under TSP.

Integrated Novel Development in Rural Areas and Model Municipal Areas (INDIRAMMA)

Andhra Pradesh Government launched a scheme for integrated Novel Development in rural Areas and Model Municipal Areas called "INDIRAMMA".

The scheme is aimed at to develop all the wards in the Municipal Area over a period of three years by saturating them with identified basic infrastructure facilities and welfare measures in a focused and time bound manner.

An amount of Rs.695.00 lakh is provided in the budget 2013-14 of which Rs.570.00 lakh towards drinking water and low cost sanitation(Rs 9.74 lakh of which provided under TSP) and Rs.125.00 lakhs towards infrastructure development works.(Rs.2.14 lakh of which is provided under TSP)

Assistance to Municipalities for Providing Basic Facilities in Municipal Schools

An amount of Rs.250.00 lakh is provided in the budget 2013-14 as assistance to Municipalities for Providing Basic Facilities in Municipal Schools of which an amount of Rs.4.28 lakh is provided under TSP.

Assistance to Municipalities for fencing to Parks and Play Grounds

An amount of Rs.50.00 lakh is provided in the budget 2013-14 for the protection of open spaces, parks and playgrounds with compound walls of which an amount of Rs.0.86 lakh is provided under TSP.

Municipal Internal Roads

Government decided to repair and maintain the internal roads and CC drains in the ULBs in view of damage of roads and drains due to heavy rains and cyclones.

An amount of Rs.15500.00 lakh is provided in the budget 2013-14 of which an amount of Rs.265.05 lakh is provided under TSP.

Assistance to New Municipalities/Corporations for development works

An amount of Rs.17.10 lakh is provided under TSP towards assistance for new municipal corporations for development works.

State Finance Commission Grant

An amount of Rs.20000.00 lakhs is provided in the budget 2013-14 towards Assistance to Municipalities / Municipal Corporations under State Finance Commission grants of which an amount of Rs.342.00 lakhs is provided under TSP. Under the 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.

AP Urban Reforms and Municipal services

An amount of Rs.1250.00 lakh is provided under TSP towards AP Urban reforms and municipal services.

Tribal Welfare

Scheduled Tribe population in the state is 50.24 lakhs as per 2001 census. They constitute 6.59% of the total population of the state. There are 35 scheduled tribes, out of which 12 tribal groups are categorized as Particularly Tribal Vulnerable Groups.

Tribal Welfare department is committed to over all development of Scheduled Tribes in the state through

- Promoting and developing education among STs and thereby improving literacy among STs.
- Assisting ST families below poverty line for their economic development.
- Ensuring effective implementation of constitutional safeguards to STs in the state in general and the STs in the scheduled areas in particular and to safeguard their interests from exploitation and strive to their overall development.

An amount of Rs.151637.15 lakhs is provided in the budget 2013-14, of which Rs. 33463.15 lakhs under central share, Rs.50.00 lakhs under matching state share, Rs.5000.00 lakhs under 13th Finance Commission grants, Rs.6650.00 lakhs under RIDF and Rs.106474.00 lakhs under state schemes including ACA schemes.

Financial Assistance to Girijan Cooperative Corporation

Girijan Co-operative Corporation (GCC) was established with Visakhapatnam as headquarters in 1956. The Corporation is procuring minor forest produce and agriculture produce from STs at remunerative price. The corporation is also attending to public distribution system in remote tribal areas and is also providing agriculture credit to ST farmers. GCC is also focusing on training STs in scientific tapping, re-generation of MFP species, R&D and on exports. During 2011-12, the total turnover of GCC was Rs.233.50 crore.

An amount of Rs.1000.00 lakhs is provided in the budget 2013-14 under central share also an amount of Rs.500.00 lakhs is provided separately under state scheme.

Post-matric Scholarships

The objective of the scheme is to sanction scholarships to the ST students studying post matric or post secondary courses. Books are supplied as part of book banks to the students studying professional courses. Government has enhanced from Inter to PG @Rs 1050/- per month from 09-12-2012 onwards. The parental income ceiling has also been enhanced to Rs.2.00 lakhs per annum. Government has sanctioned 269 post-matric hostels to accommodate (12,600) ST boarders.

2,04,669 students were benefitted under this scheme during the year 2012-13.

An amount of Rs.11620.81 lakhs in the budget 2013-14 under central share and an amount of Rs.16400.00 lakhs is also provided as state scheme.

Tuition Fee

Under the scheme of Tuition Fee, other non-refundable fee fixed by Government/Concerned Universities is being reimbursed to the colleges and educational Institutions in respect of eligible S.T. students whose family income is less than Rs.2.00 lakh per annum. The amount sanctioned is directly credited into the college accounts by Treasury banks.

An amount of Rs.17431.22 lakhs under central share is provided in the budget 2013-14 also an amount of Rs.15600.00 lakhs is provided separately under state scheme.

Schemes under Article 275(i)

Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of Eklavya Model Residential Schools and to bridge critical gaps in infrastructure by taking up works such as BT Roads, Minor Irrigation Schemes and amenities to TW Educational Institutions etc.

An amount of Rs.2500.00 lakhs is provided in the budget 2013-14 under central share also an amount of Rs.6000.00 lakhs is provided separately under state scheme..

Construction of Buildings for Ashram Schools, Boys Hostels and Girls Hostels and VTIs

The objective of the scheme is for Construction of Buildings (New/Addl.accommodation) to Hostels, Post Matric Hostels and Ashram Schools which are in private accommodation.

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 as a matching state share to the grants released by GOI.

Drinking Water in inaccessible tribal areas

The objective of the scheme is to provide drinking water facility in inaccessible tribal areas. Action Plan has been prepared for taking up (1750) works with an estimated cost of Rs.200.00 crore in a phased manner, for four years. During 2011-12, sanction was accorded for taking up 730 drinking water works with an estimated cost of Rs.57.76 cr. Works are in progress. In this programme, (726) works with an estimated cost of Rs. 61.38 Cr have been taken up out of which, (458) works have been

completed and (268) works are in progress. An amount of Rs 24.82 Cr expenditure has been incurred.

An amount of Rs.5000.00 lakhs is provided in the budget 2013-14 under 13th Finance commission grants.

Construction of Roads under NABARD Programme

Laying of BT roads in tribal areas has been taken up with NABARD assistance. In this programme, (112) road works have been sanctioned with an estimated cost of Rs 170.97 Cr in which (20) works have been completed, (51) works are in progress and (41) works are yet to be grounded. An amount of Rs 41.78 Cr has been incurred as expenditure.

An amount of Rs.4000.00 lakhs is provided in the budget 2013-14 under RIDF.

Construction of Buildings for Integrated Residential Schools for STs

Buildings are being constructed for Ashram Schools, Residential Schools in Tribal areas.

An amount of Rs.2050.00 lakhs is provided in the budget 2013-14 under RIDF.

Andhra Pradesh Tribal Power Company Ltd. Construction of Mini Hydel Power Projects under RIDF Programme

AP Tribal Power Company (TRIPCO) was established in 2002 under Companies Act, 1956. The objective of the company is to set up mini-hydel power projects by harnessing natural resources available in tribal areas. The profits of the project will be utilized for development of tribal areas. TRIPCO has so far identified (120) potential locations with a capacity of 182.10 MW and submitted detailed project reports (DPRs) for (22) projects having a capacity of 26.13 MW to Government of India. Government of India has sanctioned (3) Mini Hydel Projects at Vetamamidi, Pinjarikonda, Metlapalem villages in ITDA, R.C.Varam, East Godavari district. The Vetamamidi project commenced generation from 15-04-2011 and other projects are at various stages of progress.

An amount of Rs.50.00 lakhs is provided in the budget 2013-14 under RIDF.

Construction of High Schools in RIAD areas

Buildings are being constructed for providing additional accommodation for high schools and residential schools located in remote and interior areas.

An amount of Rs.200.00 lakhs is provided in the budget 2013-14 under RIAD.

Construction of Godowns and Storage Points

The objective of the scheme is to storage agriculture products and MFP collected from tribals and for supplying essential commodities under PDS and DR Depots for tribals at fair and reasonable prices.

An amount of Rs.350.00 lakhs is provided in the budget 2013-14.

Economic Support Schemes

AP Scheduled Tribes Co-operative Finance Corporation Limited was established in Hyderabad as headquarters in 1976 to provide economic support to the ST families below poverty line. The programmes are being implemented through (11) ITDAs, 2 MADA offices and offices of DTWOs.

TRICOR has prepared an action plan with an outlay of Rs.158.94 Cr. to benefit (29044) ST families under Economic Support Schemes for the year 2012-13. The rate of subsidy under each unit has been increased from Rs.10,000/- to Rs.30,000/- from 2009-10 onwards.

An amount of Rs.7945.00 lakhs is provided in the budget 2013-14 under state plan. Out of this, an amount of Rs.6000.00 lakhs is towards economic support of ST families and Rs. 1945.00 lakhs is towards assisting the ITDAs for implementating the programme.

Educational Institutions

There are (442) Hostels, (599) Ashram Schools, (4317) Government Primary Schools and (269) Post Matric Hostels functioning under the control of Tribal Welfare Department. 2,40,000 students were admitted in these institutions during 2012-13. Mess charges for the boarders were enhanced from Rs 475/- to Rs 750/- (for III to VII) and Rs 535/- to Rs 850/- (for VIII to X) during 2011-12. (4) Pairs of uniform are being provided to all the boarders every year. Government has sanctioned (2,151) teachers posts for the upgraded Ashram Schools. In Ashram Schools the pass percentage recorded in SSC exams held in March, 2012 was 86 %.

An amount of Rs.21948.00 lakhs is provided in the budget 2013-14 for maintenance of these institutions.

Loans for Repayment of NSTFDC Loans

The objective of the scheme is repayment of term loan to NSTFDC. Government waived outstanding loans taken by STs to a tune of Rs.145.00 crore of which Rs.45.47 crore as NSTFDC term loan and Rs.99.53 crore towards margin money. Thereby providing relief to (13,36,379) S.T. beneficiaries. The waiver per beneficiary is upto Rs.1.00 lakh only.

An amount of Rs.400.00 lakhs is provided in the budget 2013-14.

Monetary Relief & Legal aid to the victims of Atrocities of STs

An amount of Rs.5.00 lakhs is provided in the budget 2013-14 to provide legal aid to the victims of atrocities against STs, incentive for promotion of and research fellow scholarships.

Promotion of Inter-caste marriages

An amount of Rs.20.00 lakhs is provided in the budget 2013-14 to provide incentive for promotion of inter-caste marriages among tribals.

Building for School Complexes

Under this scheme, additional accommodation and amenities are being taken up for Residential schools and junior colleges. 248 works have been taken up with an estimated cost of Rs 149.39 Cr in which 53 were completed and balance 195 works are in progress.

An amount of Rs.16006.00 lakhs is provided in the budget 2013-14.

Residential Schools for Tribal Girls in RIAD areas

The objective of the scheme is to provide quality education in ST Girl students in low literacy areas. There are (6) schools opened for ST girls and the scheme is intended to maintain them.

An amount of Rs.400.00 lakhs is provided in the budget 2013-14.

Construction of Buildings for Residential Colleges for Girls in RIAD areas

(6) AP TW Residential junior colleges were sanctioned for ST girls in remote and interior areas. Infrastructure for these institutions has been taken up under this scheme. In this programme (7) works have been taken up with an estimated cost of Rs 20.41 Cr and Rs 17.82 Cr expenditure was incurred. (6) works have been completed and one work is in progress.

An amount of Rs.200.00 lakhs is provided in the budget 2013-14 under state plan scheme.

Pre-matric Scholarships

Bright children among STs are identified and admitted in the Best Available Schools and Institutions of Excellence and thereby quality education is imparted to them. During 2012-13, (5790) ST students, studying in (116) reputed Schools under Best Available Schools Scheme received pre-matric Scholarships ranging from Rs.8,800/- (IV Class to VII) to Rs.20,000/- (VIII Class to X Class) per annum per boarder. It is also

proposed to increase the intake by another 2300 seats from 2013-14 onwards under the scheme.

An amount of Rs.2510.00 lakhs is provided in the budget 2013-14.

Hostel Buildings for (8) Degree Colleges in Remote Interior Area Development (RIAD) Areas

The objective of the scheme is to provide Hostel Buildings in Remote Interior Area Development (RIAD) Areas

An amount of Rs.150.00 lakhs is provided in the budget 2013-14.

ITDA for STs living in plain areas

An amount of Rs.400.00 lakhs is provided in the budget 2013-14 to enable the ITDA to take up developmental schemes for STs living in plain areas.

Implementation of the Protection of Forest Rights Act, 2006

GoI enacted the Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Rights (RoFR) Act, 2006 and the Rules have come into force from 1-1-2008. The Act aims at recognizing and recording the rights of forest dwellers who have been residing and depending on the forest for generations for their bonafide livelihood needs without any recorded rights. Highest priority has been accorded to implement this Act & special budget has also been provided.

Certificates of titles were distributed to 1,69,358 eligible claimants covering an extent of 14.57 lakh acres. Action has been initiated to develop these lands under MGNREGS.

An amount of Rs.700.00 lakhs is provided in the budget 2013-14 to implement the Phase II of the road map.

Tribal Area Sub Plan (SCA to TSP)

An amount of Rs.6000.00 lakhs is provided in the budget 2013-14 under the scheme "Schemes under Tribal Area Sub Plan" to provide financial assistance to ST families.

Skill Upgradation of formal and self employment

Government of Andhra Pradesh has sanctioned the Tribal Skill Sub Mission as part of the Rajiv Yuva Kiranalu to train and provide placements to ST unemployed youth.

An amount of Rs.150.00 lakhs is provided in the budget 2013-14.

Providing Quality Education for STs (QuEST)

Quality Education for STs was launched first of its kind in the country in the light of RTE aiming at subject specific and class specific competencies.

An amount of Rs.2000.00 lakhs is provided in the budget 2013-14.

Upgradation of Tribal Welfare Ashram Schools into Schools of Excellence

The objective of the scheme is to upgrade the Ashram High Schools into Schools of Excellence with a long term objective of equipping ST students to compete in exams such as NIT, IIT etc.

An amount of Rs.300.00 lakhs is provided in the budget 2013-14.

Upgradation of Residential Schools into Jr. Colleges of Excellence

The objective of the scheme is to upgrade the Residential Schools into Jr. Colleges of Excellence with a long term objective of equipping ST students to compete for national level competitive exams.

An amount of Rs.500.00 lakhs is provided in the budget 2013-14.

Works under Medaram Jathara

A tribal festival namely Medaram Jathara is being declared as state festival once in two years at Sammakka Saralamma temple situated at Medaram, Warangal District and the next Jathara is to be held in 2014.

An amount of Rs.400.00 lakhs is provided in the budget 2013-14 under state plan scheme.

Residential Schools for Tribals

APTW Residential Educational Institutions Society (Gurukulam) was established in 1999 to impart quality education to ST students. There are (284) institutions including (10) Ekalavya Model Residential Schools functioning under the control of Gurukulam. (87,440) students were admitted in these institutions during 2012-13. English medium was opened in (73) residential schools, (4) Upgraded Residential Jr.Colleges, (51) Residential Jr.Colleges, (41) Mini-Gurukulams are functioning. In addition to this, there are (3) Schools of Excellence, (6) Jr. Colleges of Excellence and (4) English Medium Schools are also functioning with a long term objective of equipping the students to secure admissions in IIT, NIT etc., (102) Kasturba Gandhi Balika Vidyalayas (KGBVs) have been started from 2007-08 onwards.

An amount of Rs.1940.00 lakhs is provided in the budget 2013-14.

Educational Infrastructure

A new scheme called "schemes under TSP" is proposed for providing educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.

An amount of Rs.6000.00 lakhs is provided in the budget 2013-14.

Employment and Training

An amount of Rs.8385.92 lakh (Rs.1576.83 lakh under central share, Rs.700.30 lakh under matching state share and Rs.6108.79 lakhs under State Schemes) is provided in the budget 2013-14 for implementing Employment and Training Schemes including Rs.4000.00 lakh under Rajiv Udyogasri. An amount of Rs.301.00 Lakhs is provided under TSP for employment and training department.

Industrial Training Institutes

This scheme was introduced by the Government of India in 1950 to train candidates in various Vocational Trades to meet manpower requirement to industries and also to reduce unemployment among educated youth by providing them employable skilled training. The main objective of the scheme is

- To develop manpower resources in various technical disciplines and to provide skilled artisans to the Industries
- To generate a steady flow of skilled artisans to meet the ever growing demand of Workmen in Industries
- To improve the standards of training qualitatively and quantitatively with systematic planning to keep pace with the latest technological developments in Industries and for self employment.

There are 140 Government Industrial Training Institutes and 658 Private ITC's spread all over the State with intake capacity of 27,698 in Government I.T.Is and 1,50,577 in 658 private Industrial Training Centers.

An amount of Rs.3739.26 lakh (Rs.1548.20 lakh under central share, Rs.459.67 lakh under matching state share and Rs.1731.39 lakhs under state schemes) is provided in the budget 2013-14 of which Rs.251.00 lakh is provided under TSP.

Construction of ITI Buildings

An amount of Rs.530.00 lakh (Rs.210.00 lakh under matching state share and Rs.330.00 lakh under state schemes) of which an amount of Rs.50.00 lakh is provided under TSP in the budget 2013-14 for the construction of buildings to ITIs .

Disabled Welfare

The Commissionerate for Disabled Welfare is responsible for implementation of educational programmes through Residential schools, Hostels, Scholarships, implementation of Persons with Disabilities Act, reservation policy and monitoring of the activities. The A.P. Vikalangula Cooperative Corporation is supplying required aids and appliances to the needy disabled persons. The district offices located in all the twenty-three districts will implement all the schemes meant for the welfare and benefit of the disabled persons. The Residential Schools located all over the State look after the needs of special education for Visually Impaired and Hearing Impaired Students.

An amount of Rs.4354.50 lakh is provided in the budget 2013-14 of which an amount of Rs.54.00 lakh is provided under TSP for implementation of following schemes.

Rehabilitation and supply of Prosthetic Aids to Physically Handicapped

Under this scheme the A.P Vikalangula Co. Operative Corporation is supplying aids and appliances to Physically Handicapped persons.

An amount of Rs.375.00 lakh is provided in the budget 2013-14 of which an amount of Rs. 20.00 lakh is provided under TSP.

Scholarships for Physically Handicapped

An amount of Rs.34.00 lakh is provided towards scholarships in the TSP Budget 2013-14.

Women Development and Child Welfare

Andhra Pradesh is one of the few States in the country where a separate Department is created to ensure Development and Welfare of Women and Children. The Department has taken up a number of programmes meant for children and women welfare activities. Recognizing the need for a holistic approach for higher participation of women in the developmental process, the Department has shifted focus on the Welfare of Women and Child Development.

An amount of Rs.132158.89 lakhs is provided in the budget 2013-14, of which Rs.118078.95 lakhs under central share, Rs.8287.60 lakhs under matching state share, Rs.2500.00 lakhs under RIDF and Rs.3292.34 lakhs under state schemes. Out of total budget for the department an amount of Rs.13177.81 lakh is provided under TSP. (Rs.4487.00 lakh under central share and Rs.8690.81 lakh as state share)

Girl Child Protection Scheme

This scheme under named state plan aims to eliminate prejudice against the Girl Child through direct investment from Government. It also strives to encourage enrollment of the Girl Child in school and to ensure her education at least up to postpone the marriageable age to 18 years (which is the prescribed statutory limit).

An amount of Rs.1022.99 lakh is provided in the budget 2013-14 for implementation of this scheme of which an amount of Rs 128.00 lakh is provided under TSP.

Construction of Buildings to AW Centres / Children Homes

An amount of Rs.2500.00 lakhs is provided under RIDF in the budget 2013-14 to construct Anganwadi Centres to be implemented by the Rural Development Department of which an amount of Rs.165.00 lakh is provided under TSP and also Rs 7.00 lakh is provided under state share for TSP towards construction of Anganwadi centres.

Anuraga Nilayam

The Government is introducing a scheme "Anuraga Nilayam" providing shelter for the orphan Children who are in need of Care & Protection. The Women Senior Citizens whose physical status & mental health is sound and are able to contribute to enriching the children alone shall be accommodated in these "Anuraga Nilayam". All facilities are provided on par with Bala Sadanams of Women Development & Child Welfare Department.

An amount of Rs.10.00 lakhs is provided in the budget 2013-14 for the Welfare of Aged, infirm and Destitute out of which Rs.0.70 lakh is provided under TSP.

Supplementary Nutrition Programme (SNP)

Nutrition is the most important prime service rendered under ICDS. Two varieties of supplementary food are being provided to the beneficiaries in 387 ICDS projects. This Department is providing supplementary Nutrition to the children of below 6 years, pregnant and lactating women through the ICDS.

An amount of Rs.100055.40 lakhs is provided in the budget 2013-14, of which Rs.55600.00 lakhs under central share and Rs.44455.40 lakhs under matching state share for implementation of the scheme. An amount of Rs.5725.90 lakh and Rs.3892.00 lakh under state and central shares respectively are provided under TSP for implementation of Nutrition programme.

Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)

SABALA is the most important scheme for Adolescent Girls (AGs) to enable self-development and empowerment of AGs, improve their nutrition and health status, spread awareness among them about health, hygiene, nutrition, Adolescent Reproductive and Sexual Health (ARSH), and family and child care etc.,

An amount of Rs.11074.95 lakhs is provided in the budget 2013-14 of which Rs.4965.00 lakhs is provided under central share and Rs.6109.95 lakhs under matching state share. Out of total provision for the scheme an amount of Rs.350.00 lakh is provided as central share and Rs.1417.51 lakh as state share under TSP for implementation of the scheme.

Indira Gandhi Matrutva Sahayog Yojana (IGMSY)

This is a 100% centrally sponsored scheme being implemented to improve the health and nutritional status of Pregnant and Lactative (P&L) women and their infants.

An amount of Rs.3500.00 lakh is provided in the budget 2013-2014 of which an amount of Rs.245.00 lakh is provided under TSP.

NEW SCHEMES

Indiramma Amrutha Hastham – One Full Meal programme for Pregnant and Lactating women

- Government vide G.O.Ms.No.33, Dt01.12.2012 Dept for WCD&SCs has sanctioned a new programme "Indiramma Amrutha Hastham" for Pregnant and Lactating women to strengthen the present SNP under ICDS.
- This programme is implementing in 27,906 AWCs of 102 ICDS projects covering 3.45 lakhs women from 1st January 2013.
- Under this programme, one full meal will provide consisting of Rice, Dal (Dal with leafy vegetables, Sambar)/veg curry, one boiled egg and 200 ml milk to all the Pregnant and Lactating women at each AWC atleast for 25 days a month.

An amount of Rs.17787.98 lakh is provided in the budget 2013-14 of which an amount of Rs.1246.00 lakh is provided under TSP.

Additional Supplementation in Fluoride Affected Areas (Nalgonda District)

- The Nalgonda District in Andhra Pradesh has high concentration of fluoride in ground water and the ill effects of fluoride particularly on Pregnant and Lactating women, Infant and Children are alarmingly high.

- 1127 Anganwadi Centers are identified as severely fluorosis affected in 17 mandals and 904 AWCs in other 31 mandals.
- Due to fluorosis the milestones are delayed and the health of women is affected and they are giving birth to disabled children.
- To combat the fluorosis problem, additional supplementation is provided to the beneficiaries i.e one egg per day for 25 days in a month and milk to 3-6 years children in 1127 AWCs of 17 mandals covering 72,670 beneficiaries (15,548 Pregnant and Nursing women 15,122 Children).
- Replacement of Aluminum vessels to Indolium vessels is also sanctioned for these AWCs as scientific studies suggested that Indolium vessels will reduce the concentration of Fluoride.

An amount of Rs.10.00 lakh is provided in the budget 2013-14 of which an amount of Rs.0.70 lakh is provided under TSP.

SCHEME WISE DETAILS

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Commr. Agriculture												
1	Seed Village Scheme		2401-796-10-40	437.27		437.27	437.27		437.27	363.64		363.64
2	Post Harvest Technology & Management Approach		2401-796-10-19	3.50		3.50	3.50		3.50	6.60		6.60
3	Strengthening & Modernisation of Pest Management		2401-796-10-08							5.00		5.00
4	National Programme on management of soil health and fertility		2402-796-10-07	147.12		147.12	147.12		147.12	179.93		179.93
			2402-796-06-06		6.00	6.00		6.00	6.00		8.00	8.00
5	ISOPOM - Oil Seeds Production Programme		2401-796-10-17	462.39		462.39	462.39		462.39	483.04		483.04
			2401-796-06-17		56.00	56.00		56.00	56.00		178.00	178.00
6	MM-II Technology Mission on Cotton		2401-796-10-24	106.10		106.10	106.10		106.10	106.99		106.99
			2401-796-06-24		20.80	20.80		20.80	20.80		32.83	32.83
7	ISOPOM- Maize Development Programme		2401-796-10-36	63.15		63.15	63.15		63.15	58.83		58.83
			2401-796-06-36		12.80	12.80		12.80	12.80		21.46	21.46
8	Implementation of Work Plan on Macro Management Basis		2401-796-10-16	934.24		934.24	934.24		934.24	756.15		756.15
			2401-796-06-16		56.00	56.00		56.00	56.00		126.71	126.71
9	Agriculture Technology Management Agency (ATMA)-Training		2401-796-10-41	464.13		464.13	464.13		464.13	500.31		500.31
			2401-796-06-41		6.60	6.60		6.60	6.60		52.55	52.55
10	Jute Technology Mission		2401-796-10-45	6.84		6.84	6.84		6.84	6.84		6.84
			2401-796-06-45		0.40	0.40		0.40	0.40		0.45	0.45
11	Seed Bank Scheme		2401-796-04-05		165.00	165.00		165.00	165.00			
12	National Agriculture Insurance Scheme		2401-796-11-65		1980.00	1980.00		1980.00	1980.00		820.00	820.00
13	Integrated Micro Nutreint Management		2401-796-11-60		13.75	13.75		13.75	13.75			
14	Farm Mechanisation		2401-796-11-61		650.00	650.00		650.00	650.00		1700.00	1700.00
15	Supply of Seeds to Farmers		2401-796-11-62		838.00	838.00		838.00	838.00		2000.00	2000.00
16	Polambadi		2401-796-11-63		6.60	6.60		6.60	6.60			
17	Extension		2401-796-11-64		396.00	396.00		396.00	396.00		365.00	365.00
18	Rastriya Krishi Vikas Yojana (ACA-RKVY)		2401-796-11-10		5269.00	5269.00		5269.00	5269.00		2080.00	2080.00
19	Crop Loans to Farmers(Pavala vaddi)		2401-796-11-12		1350.00	1350.00		1350.00	1350.00		396.00	396.00

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
20	Interest free loans to farmers (Vaddileni Runalu)		2401-796-11-30		2550.00	2550.00		2550.00	2550.00		3300.00	3300.00	
21	Input Subsidy for other farmers		2401-796-11-31		6.60	6.60		6.60	6.60				
TOTAL (DIR.AGRI)					2624.74	13383.55	16008.29	2624.74	13383.55	16008.29	2467.33	11081.00	13548.33
HORTICULTURE													
1	Oil Palm Development Schemes		2401-796-10-37	129.06		129.06	129.06		129.06	39.60		39.60	
			2401-796-06-37		19.80	19.80		13.38	13.38		13.38	13.38	
2	Integrated Farming in Coconut holdings for Productivity Improvement		2401-796-10-53	23.10		23.10	23.10		23.10	11.98		11.98	
3	National Horticulture Mission		2401-796-06-22		99.00	99.00		105.29	105.29		105.29	105.29	
4	Procurement of fresh fruit bunches of oil palm under market intervention scheme		2401-796-06-25		15.44	15.44		15.44	15.44		15.44	15.44	
5	Coconut Palm Insurance Scheme		2401-796-10-26	15.44		15.44	15.44		15.44	15.44		15.44	
6	Coconut Palm Insurance Scheme		2401-796-06-26		0.62	0.62		0.62	0.62		0.62	0.62	
7	AP Micro Irrigation Project under RIDF		2401-796-07-58		3112.56	3112.56		3126.86	3126.86		3089.67	3089.67	
8	Promotion of New Technology		2401-796-11-59		1.75	1.75							
9	Promotion of Horticulture Activities		2401-796-11-19		16.40	16.40		55.60	55.60		55.60	55.60	
TOTAL(DIR.HORTICULTURE)					167.60	3265.57	3433.17	167.60	3317.19	3484.79	67.02	3280.00	3347.02
ANIMAL HUSBANDRY													
1	Providing Financial Assistance for Back Yard Poultry Development		2403-796-10-09	11.72		11.72	11.72		11.72	56.50		56.50	
2	Establishment of Silage Making Unit		2403-796-10-04	5.58		5.58	8.25		8.25	8.25		8.25	
3	Grass Development including Grass Reserves		2403-796-10-05	3.14		3.14	2.75		2.75	2.75		2.75	
4	Power Driven Chaff Cutters		2403-796-10-06	7.98		7.98	32.50		32.50	32.50		32.50	
5	Azolla Cultivation and Production		2403-796-10-07	12.10		12.10	20.00		20.00	20.00		20.00	
6	Fodder Seed Procurement and Distribution		2403-796-10-08	36.30		36.30	64.31		64.31	75.00		75.00	
7	Mobile Veterinary Clinics		2403-796-11-05		301.20	301.20		235.73	235.73		408.90	408.90	
8	Supply of Fodder Seed Mini-kits/Fodder and feed development		2403-796-11-04		65.90	65.90		43.92	43.92		76.10	76.10	
9	Continuation of 150 ILD centres in Chittoor & Anantapur Dist. under M/s. J.K.Trust Gram Vikas Yojana-Artificial insemination centres		2403-796-11-07		390.00	390.00		197.37	197.37		342.00	342.00	

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
10	Veterinary Services & Animal Husbandry Buildings		4403-796-11-74		51.59	51.59		37.51	37.51		65.00	65.00	
11	Strengthening of Rural Dispensaries		2403-796-11-13		8.25	8.25							
12	Development of live stock and allied programme -Sheep,Goat Ram lamb rearing units		2403-796-11-11		49.80	49.80							
13	Livestock Development Programmes		2403-796-11-09		99.00	99.00		146.01	146.01		253.00	253.00	
14	Supply of calf feed programme		2403-796-11-18		6.60	6.60							
15	Milk Mission		2403-796-11-20		247.00	247.00							
			4403-796-11-06		152.00	152.00							
TOTAL(ANIMAL HUSBANDRY)					76.82	1371.34	1448.16	139.53	660.54	800.07	195.00	1145.00	1340.00
FISHERIES													
	Tribal Sub-Plan		2405-796-11-04		530.00	530.00		530.00	530.00		580.00	580.00	
TOTAL (FISHERIES)					530.00	530.00		530.00	530.00		580.00	580.00	
FORESTS													
1	Project Elephant		2406-02-796-10-08	25.00		25.00	25.00		25.00	25.00		25.00	
2	Fire Protection		2406-01-796-10-06	50.44		50.44	26.25		26.25	40.60		40.60	
			2406-01-796-06-09		7.00	7.00		7.00	7.00		8.00	8.00	
3	Development of Sanctuaries		2406-02-796-10-04	75.00		75.00	75.00		75.00	112.50		112.50	
			2406-02-796-06-04		0.70	0.70		0.70	0.70		0.80	0.80	
4	Afforestation in Machkund Basin		2402-796-10-04	183.00		183.00	213.60		213.60	191.47		191.47	
			2402-796-06-04		1.05	1.05		1.05	1.05		1.20	1.20	
5	Maintenance of Forest		2406-01-796-04-12		453.74	453.74		453.74	453.74		1033.00	1033.00	
6	Zoological Parks		2406-02-796-11-05		48.00	48.00		48.00	48.00				
7	District Offices		2406-01-796-11-03		7.00	7.00		7.00	7.00		22.00	22.00	
8	Forest School, Yellandu		2406-01-796-11-04		0.35	0.35		0.35	0.35				
9	Tree and Pasture Seed Development		2406-01-796-11-13		7.00	7.00		7.00	7.00		8.00	8.00	
10	Environmental Planting in Degraded Forests around Urban Areas		2406-01-796-11-10		0.35	0.35		0.35	0.35		4.00	4.00	

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11	Sanctuaries		2406-02-796-11-04		35.00	35.00		35.00	35.00		40.00	40.00
12	Development of National Parks & Sanctuaries		2406-02-796-11-06		15.00	15.00		15.00	15.00		16.00	16.00
13	Mixed Plantations		2406-01-796-11-21		123.76	123.76		123.76	123.76		105.00	105.00
14	River Valley Project		2406-796-11-06		4.00	4.00		4.00	4.00		28.00	28.00
15	Dr.YSR Smruthivanam		2406-01-796-11-14		21.00	21.00		21.00	21.00			
TOTAL(FORESTS)					333.44	723.95		339.85	723.95		369.57	1266.00
AGRICULTURAL RESEARCH & EDUCATION												
	Assistance for establishment of Indira Gandhi Center for Advanced Research on Livestock (CARL) at Pulivendula		2415-03-796-11-04		330.00	330.00		247.50	247.50			
Total (AR&E)					330.00	330.00		247.50	247.50			
Registrar of Co-operative Societies												
1	Contribution to A.P.State Co-operative Bank towards Agricultural Credit Stabilisation Fund		2425-796-10-06	660.00		660.00	660.00		660.00	9.98		9.98
2	Investments for assistance to Integrated Coop. Development Projects		4425-796-10-22	18.40		18.40	18.40		18.40	11.98		11.98
3	Loan Assistance for Integrated Coop. Development Projects Scheme		6425-796-10-09	15.70		15.70	15.70		15.70	1.98		1.98
4	Grants towards Integrated Coop. Development Project		2425-796-10-16	55.80		55.80	55.80		55.80	6.08		6.08
	Loans for Non-over due cover to DCCBs		6425-796-10-04	6.00		6.00	6.00		6.00	6.00		6.00
	District Offices		2425-796-11-03		7.09	7.09						
TOTAL COOPERATION					755.90	762.99	755.90		755.90	36.02		36.02
Commr. Rural Development												
1	Assistance to DRDAs (DPAP)		2501-02-796-06-04		118.80	118.80		118.80	118.80			
2	Desert Development Programme		2501-02-796-06-07		33.00	33.00		33.00	33.00			
3	Integrated Waste Land Development Project(IWDP)		2505-05-796-06-05		26.07	26.07		26.07	26.07			
4	Special Project under SGSY		2501-01-796-06-12		50.00	50.00		50.00	50.00			
5	National Rural Employment Guarantee Mission(NREGM)		2501-02-796-06-12		6000.00	6000.00		6000.00	6000.00		6170.00	6170.00

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Integrated Watershed Management Programme (IWMP)		2501-05-796-06-06		330.00	330.00		330.00	330.00			
7	National Rural Livelihood Mission		2501-01-796-06-25		495.00	495.00		495.00	495.00			
8	Comprehensive Land Development Programme- Indira Prabha- RIDF		2515-796-07-09		165.00	165.00		165.00	165.00			
9	DWCRA (Self - Help Groups)		2501-01-796-11-10		40.97	40.97		40.97	40.97			
10	National Old Age Pension Scheme (ACA) - NSAP		2235-03-796-11-04		2429.72	2429.72		2429.72	2429.72		2890.00	2890.00
11	Annapurna (ACA) - NSAP		2235-03-796-11-06		46.06	46.06		46.06	46.06			
12	National Family Benefit Scheme (ACA) NSAP		2235-03-796-11-05		191.40	191.40		191.40	191.40			
13	Rajiv Yuva Sakthi		2501-01-796-11-14		990.00	990.00		990.00	990.00		750.00	750.00
14	Rehabilitation of Kolleru Lake Operations		2501-01-796-11-17		8.25	8.25		8.25	8.25			
15	Rajiv Yuva Kiranalu		2501-01-796-11-23		990.00	990.00		990.00	990.00			
16	Insurance/Pension scheme to DWACRA Women- Abhaya Hastham		2235-60-796-11-10		2178.00	2178.00		2178.00	2178.00		1106.00	1106.00
17	Aam Aadami Bhima Yojana		2501-01-796-11-19		401.28	401.28		401.28	401.28		1000.00	1000.00
18	Pension to AIDS patients		2235-60-796-11-21		64.61	64.61		64.61	64.61			
19	Pension to TODDY tappers		2235-60-796-11-22		161.57	161.57		161.57	161.57			
20	Indiramma Pensions to Old age persons and Widows		2235-60-796-11-23		8179.72	8179.72		8179.72	8179.72		7800.00	7800.00
21	Indiramma Pensions to Disabled persons		2235-60-796-11-24		3606.66	3606.66		3606.66	3606.66		3150.00	3150.00
22	Interest free loans to DWCRA groups (Vaddileni Runalu)		2235-02-796-11-41		3630.00	3630.00		3630.00	3630.00		3323.00	3323.00
23	Stree Nidhi		2235-02-796-11-42		660.00	660.00		660.00	660.00		1457.00	1457.00
Total (Commr.RD)					30796.11	30796.11		30796.11	30796.11		27646.00	27646.00
A.M.R. APARD												
	Rasthriya Grama Swaraj Yojana		2501-01-796-06-18		15.64	15.64		15.64	15.64			
Total AMR APARD					15.64	15.64		15.64	15.64			
IREP												
	Integrated Rural Energy Programme		2810-60-796-11-07		0.66	0.66		0.66	0.66			
Assistance to AP SERP												
	Assistance to SERP		2501-01-796-11-15		2171.40	2171.40		2171.40	2171.40		7500.00	7500.00

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total SERP					2171.40	2171.40		2171.40	2171.40		7500.00	7500.00
Commr Panchayat Raj												
1	Prize Awards to Gram Panchayats		2515-796-11-13		0.79	0.79						
2	Backward Region Grant Fund(BRGF/RSVY)-ACA		2515-796-11-48					2298.65	2298.65		2572.00	2572.00
3	Backward Region Grant Fund(BRGF/RSVY)-ACA		3451-796-11-27		2298.65	2298.65						
Total (CPR)					2299.44	2299.44		2298.65	2298.65		2572.00	2572.00
Commr. Survey,Settlements & LR												
1	Integrated Land Information System		2029-796-11-08		3.50	3.50		108.00	108.00			
2	Bhubharati		2029-796-11-10		525.00	525.00		200.00	200.00			
TOTAL (SSLR)					528.50	528.50		308.00	308.00			
Commissioner Land Revenue (CSS & LR)												
1	Computerisation of Tahsildar Offices (Mee Seva)		2029-796-11-11		33.00	33.00						
2	Revenue Saddassulu		2029-796-11-12		13.20	13.20						
Total					46.20	46.20						
Commr.Relief												
1	AP Post Flood Project		2245-02-796-03-05		6.60	6.60		6.60	6.60			
2	Construction Works under National Cyclone Risk Mitigation Project-Construction of Cyclone Shelters		4250-796-06-04		52.80	52.80						
3	Construction of Roads & Bridges		4250-796-06-05		66.00	66.00						
4	Maintenance of Cyclone Shelters		4250-796-06-06		13.20	13.20						
Total Relief					138.60	138.60		6.60	6.60			
CE Minor Irrigation (PWD)												
1	Minor Irrigation tanks under NABARD - RIDF		4702-796-07-10		1022.00	1022.00		1022.00	1022.00			
2	Minor Irrigation tanks under-AIBP		4702-796-21-12		1815.00	1815.00		907.50	907.50		3000.00	3000.00
3	Tribal Sub Plan (works)		4702-796-11-12		5528.00	5528.00		4717.90	4717.90		6933.90	6933.90

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Tribal Sub Plan (Estt. incl. Pro Rata)		4702-796-11-80		4.00	4.00						
5	Upgradation of NREGS works		4702-796-11-19		1980.00	1980.00		200.00	200.00		3000.00	3000.00
6	Restoration of MI Tanks		4702-796-11-21		1294.00	1294.00		621.83	621.83		4000.00	4000.00
7	Lumpsum Provision for implementing ST Plan		4702-796-11-75								26500.00	26500.00
Total CE.MI.PWD					11643.00	11643.00		7469.23	7469.23		43433.90	43433.90
A.P. State Irrigation Development Corporation Ltd.												
1	Construction and Restoration of LI Schemes		4702-796-21-15		1155.00	1155.00					1254.00	1254.00
2	Loans For MI Scheme Under NABARD		4702-796-07-15		1485.00	1485.00		1485.00	1485.00		2780.00	2780.00
3	Lift Irrigation Schemes		4702-796-11-05		13.20	13.20		13.20	13.20			
4	Construction & Restoration of LI Schemes		4702-796-11-15								11166.00	11166.00
Total(APSIDC)					2653.20	2653.20		1498.20	1498.20		15200.00	15200.00
Commr CAD												
1	MI System Improvement		2702-03-796-03-07		800.00	800.00		800.00	800.00			
2	Construction of New MI Tanks under APLIP		2702-01-796-03-10		1000.00	1000.00		1000.00	1000.00			
Total-CAD					1800.00	1800.00		1800.00	1800.00			
GROUND WATER DEPARTMENT												
	Survey & Investigation in GW		2702-02-796-11-04		171.60	171.60		171.60	171.60		301.00	301.00
Total (Ground Water Dept.)					171.60	171.60		171.60	171.60		301.00	301.00
AP GENCO												
	Loans to APGENCO for Super critical Thermal Power Station, Krishnapatnam		6801-796-03-01		1164.00	1164.00		1164.00	1164.00			
Total					1164.00	1164.00		1164.00	1164.00			
AP TRANSCO												
1	Loans to TRANSCO for Modernisation & Strengthening of Transmission system in Hyderabad Metropolitan area		6801-796-03-06		92.40	92.40		92.40	92.40			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Loans to TRANSCO for High Voltage Distribution System(HVDS)		6801-796-03-07		330.00	330.00		330.00	330.00			
3	Energisation of Bore Wells		2801-05-796-11-10								1000.00	1000.00
4	Electrification of Dalith Bastis		2801-05-796-11-10								1000.00	1000.00
Total (TRANSCO)					422.40	422.40		422.40	422.40		2000.00	2000.00
New and Renewable Energy (NEDCAP)												
1	Solar pump sets programme, village Energy Security Prog., Energy Conservation Fund		2810-01-796-11-10								1.63	1.63
2	Improved Chullahas Programme		2810-01-796-11-06								4.10	4.10
3	Solar Energy Programme		2810-01-796-11-05								3.97	3.97
4	Solar Pumpsets Programme		2810-796-11-11								164.05	164.05
5	Solar Water Heating System Programme		2810-796-11-12								26.25	26.25
Total (NEDCAP)											200.00	200.00
COMMISSIONER OF SERICULTURE												
1	Implementation of Central Silk Board Scheme (District Offices)		2851-796-06-03		98.70	98.70		98.70	98.70			
2	Implementation of Sericulture Schemes		2851-796-06-06								135.00	135.00
3	Conduct of Mass Dis-Infection Programme for Increasing Productivity		2851-796-11-36		75.00	75.00		75.00	75.00			
4	Procurement of Tassar Cocoons for Production of DFLS		2851-796-11-36		30.00	30.00		30.00	30.00			
5	Incentives to the reeiers for production of raw silks on improved mullity end and improved cottage		2851-796-11-36									
6	Assistance to farmers for Bivoltine layings		2851-796-11-36		22.50	22.50		22.50	22.50			
7	Development of Sericulture Industries for the benefit of STs		2851-796-11-36								267.00	267.00
8	Supply of High Yielding variety sapplings-Revival package to drought affected farmers		2851-796-11-36		2.00	2.00		2.00	2.00			
9	Production incentive to farmers for producing for reeling cocoons during adverse seasonal condition		2851-796-11-36		160.70	160.70		160.70	160.70			

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Rs.Lakhs

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Assistance to farmers for Farm Mechanisation		2851-796-11-36		13.00	13.00		13.00	13.00			
	Total (Sericulture)				401.90	401.90		401.90	401.90		402.00	402.00
	COMMISSIONER OF INDUSTRIES											
1	Intensive Industrial Promotion Campaigns		2852-80-796-11-04		270.00	270.00		270.00	270.00		270.00	270.00
2	Power Subsidy to Industries		2852-80-796-11-13		210.00	210.00		210.00	210.00		210.00	210.00
3	Extention of Pavalavaddi scheme to all SSI & Food processing units		2852-80-796-11-14		110.00	110.00		110.00	110.00		110.00	110.00
4	Incentives for Industrial Promotion - ST Enterprenures		2851-796-11-08		3040.00	3040.00		3040.00	3040.00		2450.00	2450.00
	Total (Commr.Ind.)				3630.00	3630.00		3630.00	3630.00		3040.00	3040.00
	Industries & Commerce (Sect. Dept)											
1	Industrial Infrastructure Development Fund		2875-60-796-11-11		66.00	66.00						
2	Petrochemical Investment Region Corridor(PCPIRC)		2852-80-796-11-15		33.00	33.00						
	Total (Ind.& Comm. Sect.)				99.00	99.00						
	DIRECTOR OF SUGAR											
	Sugar Cane development in non-factory areas		2852-08-796-06-09		0.35	0.35						
			2852-08-796-10-09	326.70		326.70	326.70		326.70			
	Assistance to Coop. Sugar Factories towards reimbursemen of purchase tax		2852-08-796-11-08									
	Total (Sugar)			326.70	0.35	327.05	326.70		326.70			
	Public Enterprises											
	Loans to other companies for implementing VRS- Normal		6875-60-796-11-04		1.32	1.32						
	Total (PE)				1.32	1.32						
	ROADS & BRIDGES(PWD)											
1	A.P Road sector project(APRDC)		5054-04-796-03-26		2480.00	2480.00		2480.00	2480.00			
2	Central Road Fund Works(ACA)		5054-04-796-11-04									
3	State High Ways		5054-03-796-11-04		16.50	16.50						
4	Major District Roads		5054-04-796-11-07		4191.00	4191.00		4191.00	4191.00		5500.00	5500.00
5	Other Roads		5054-04-796-11-08		825.00	825.00		825.00	825.00		500.00	500.00

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Road Safety Engineering Works		5054-03-796-11-20		66.00	66.00		66.00	66.00			
7	Assistance to core network roads under APRDC		3054-04-796-11-18		1980.00	1980.00						
			5054-04-796-11-33		1980.00	1980.00		1980.00	1980.00			
8	Lumpsum Provision for PPP projects		5054-04-796-11-36		2310.00	2310.00		2310.00	2310.00			
9	a) Construction & Development of Rural Roads- RIDF		5054-04-796-07-15		660.00	660.00		660.00	660.00			
10	c) Construction & Development of Roads under RIAD		5054-04-796-07-16		330.00	330.00		330.00	330.00			
11	Road works		5054-04-796-11-32		330.00	330.00		330.00	330.00			
12	Upgradation of NREGP Works		5054-04-796-11-38		660.00	660.00		660.00	660.00		6000.00	6000.00
Total (R&B- Roads)					15828.50	15828.50		13832.00	13832.00		12000.00	12000.00
C.E. P.R. (W E & S)												
1	Assistance to PR Institutions for Rural Roads		2515-796-11-05		99.00	99.00		99.00	99.00		1400.00	1400.00
2	Upgradation of NREGP works		2515-796-11-46		1320.00	1320.00		1320.00	1320.00		1000.00	1000.00
3	Assistance to PR bodies for construction of rural roads under RIDF		2515-796-07-06		988.42	988.42		988.42	988.42		600.00	600.00
4	Assistance to PR bodies for construction of rural roads under RIAD programme		2515-796-07-38		264.00	264.00		264.00	264.00		2000.00	2000.00
5	Assistance to PR bodies for construction of high schools under RIAD programme		2515-796-07-39		66.00	66.00		66.00	66.00		100.00	100.00
Sub-total (PR Roads)					2737.42	2737.42		2737.42	2737.42		5100.00	5100.00
V.C & MD, A.P.S.R.T.C												
	Loans to APSRTC for Purchase of Buses		7055-796-11-05								660.00	660.00
Total (APSRTC)											660.00	660.00
Science & Technology Programme (APCOST)												
	Science Popularisation		3425-60-796-11-05		7.00	7.00		7.00	7.00			
Total APCOST					7.00	7.00		7.00	7.00			
National Green Corps												
			3435-03-796-11-01		9.50	9.50		9.50	9.50			
Total (NGC)					9.50	9.50		9.50	9.50			
Bio-Diversity Board												
			3425-03-796-11-02		19.80	19.80		19.80	19.80			
Planning Department												

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	Rajeev Palle Bata		3451-796-11-31		100.00	100.00		100.00	100.00			
	Pulivendula Area Development Agency		3451-796-11-32		6.60	6.60		6.60	6.60			
	Constituency Development Programme		5475-796-11-05		2695.00	2695.00		2695.00	2695.00		1600.00	1600.00
	Special Fund for welfare and Development activities		5475-796-11-08		6000.00	6000.00		6000.00	6000.00		1800.00	1800.00
	Sub-total (Planning)				8801.60	8801.60		8801.60	8801.60		3400.00	3400.00
	Finance Dept											
	Comprehensive Financial Management System		2052-796-11-32		731.61	731.61		730.82	730.82			
	Total				731.61	731.61		730.82	730.82			
	Information Technology Department											
1	I.T.Projects		3451-796-11-22		219.97	219.97		219.97	219.97		58.64	58.64
2	Jawahar Knowledge Centres(JKCs)		3451-796-11-06		66.00	66.00		66.00	66.00		96.00	96.00
3	E-Seva		3451-796-11-09		433.43	433.43		433.43	433.43		400.00	400.00
4	Electronically Deliverable Services		3451-796-11-12		26.40	26.40		26.40	26.40			
5	Provision of Video Conferencing facility to all Mandal HQs with OFC technology(ACA)		3451-796-11-23		229.88	229.88		229.88	229.88		45.36	45.36
	Total (ITC)				975.68	975.68		975.68	975.68		600.00	600.00
	Rain Shadow Area Development Dept.				6.60	6.60		6.60	6.60			
	Rain Shadow Area Development		3451-796-11-26		6.60	6.60		6.60	6.60			
	COMMISSIONER OF TOURISM											
	National Tourism Festivals/Fairs		3452-01-796-11-09		69.63	69.63		69.63	69.63		600.00	600.00
	Total - Tourism				69.63	69.63		69.63	69.63		600.00	600.00
	Civil Supplies											
1	Distribution of LPG connections (Deepam)		3456-796-11-07		66.00	66.00		66.00	66.00		264.00	264.00
2	Subsidy on domestic LPG Cylinder scheme		3456-796-11-10		462.00	462.00		462.00	462.00		226.00	226.00
3	Consumer Awareness		3456-796-11-09		3.30	3.30		3.30	3.30		6.60	6.60
4	Annapurna Scheme		3456-796-11-04		47.34	47.34		47.34	47.34		47.40	47.40

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Nutrition Programme		2236-02-796-11-04								1200.00	1200.00
	Total(Commr.Civil Supplies)				578.64	578.64		578.64	578.64		1744.00	1744.00
	Total Economic Services			4285.20	107366.74	111651.94	4354.32	98791.75	103146.07	3134.94	143750.90	146885.84
	Commr & Director, School Education											
1	Continuation of District Institutes of Education Training	100%	2202-01-796-10-11	58.15		58.15	58.15		58.15	100.00		100.00
2	Mid-day Meal Programme	100%	2202-01-796-10-30	1368.02		1368.02	1368.02		1368.02	1409.51		1409.51
3	Information & Communication Technology in 2000 schools	75:25	2202-01-796-06-16		37.60	37.60					47.91	47.91
4	Information & Communication Technology in 5000 schools	75:25	2202-01-796-10-12	495.00		495.00	495.00		495.00	800.00		800.00
5	Information & Communication Technology in 5000 schools	75:25	2202-01-796-06-12		149.60	149.60		149.60	149.60		197.00	197.00
6	Nutritious Meal Programme(Mid-day meal programme) for EBB mandals (6th, 7th, 8th classes)	80:20	2202-02-796-06-13	1141.65		1141.65	1141.65		1141.65	1056.71		1056.71
7	Rastriya Madhyamika Siksha Abhiyan (RMSA)		2202-02-796-06-07		3041.90	3041.90		1639.23	1639.23		1980.00	1980.00
8	Setting up of Model Schools		2202-02-796-06-08		1320.00	1320.00		906.58	906.58		1320.00	1320.00
9	Nutrition Meal Programme -Primary		2202-01-796-06-33		1052.81	1052.81		452.81	452.81		2325.03	2325.03
10	Nutrition Meal Programme -Upper primary		2202-02-796-06-11		403.97	403.97		128.97	128.97		394.68	394.68
11	Vocationalisation of Education		2202-02-796-10-05	6.97		6.97	6.97		6.97	6.97		6.97
12	Supply of text books & material to SCs, STs & Minorities		2202-01-796-11-29		122.36	122.36		122.36	122.36		146.30	146.30
13	Establishment of 2 B.Ed & 1 D.Ed colleges for S.T students in Tribal areas		2202-02-796-11-39		25.00	25.00		25.00	25.00		115.00	115.00
14	Nutritious Meals Programme for IX and X Class		2202-02-796-11-40		925.80	925.80		925.80	925.80		883.65	883.65
	Total (School Education)			3069.79	7079.04	10148.83	3069.79	4350.35	7420.14	3373.19	7409.57	10782.76
	Project Director, SSA/Rajiv Vidya Mission											
1	Sarva Siksha Abhiyan (SSA/RVM)	65:35	2202-01-796-06-28		7857.83	7857.83		5857.83	5857.83		6786.34	6786.34
2	Kasturba Gandhi Balika Vidyalayas (KGBV)	50:50	2202-01-796-06-32		977.32	977.32		977.32	977.32		1687.29	1687.29
3	National Programme for Education of girls at Elementary Level(NEPGEL)	50:50	2202-01-796-06-07		110.70	110.70		110.70	110.70			
	Strengthening of Elementary Education		2202-01-796-04-05		1240.80	1240.80		1240.80	1240.80		1306.80	1306.80
	Total (SSA/RVM)				10186.65	10186.65		8186.65	8186.65		9780.43	9780.43
	Higher Education (Sectt Dept)											

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	University Gurukulams		2202-03-796-11-26		69.30	69.30		69.30	69.30			
2	Starting of 5 Years Integrated PG Programme		2202-03-796-11-27		16.34	16.34		16.34	16.34			
3	Construction of University Buildings under RIDF											
	Adikavi Nannayya University		2202-03-796-07-05		33.00	33.00						
	Telangana University		2202-03-796-07-06		33.00	33.00						
	Yogi Vemana University		2202-03-796-07-07		33.00	33.00						
	Mahatma Gandhi University, Nalgonda		2202-03-796-07-08		33.00	33.00						
	Ambedkar University, Srikakulam		2202-03-796-07-09		33.00	33.00						
	Krishna University, Machilipatnam		2202-03-796-07-10		33.00	33.00						
	Sathavahana University, Karimnagar		2202-03-796-07-11		33.00	33.00						
	Rayalaseema University, Kurnool		2202-03-796-07-12		33.00	33.00						
	Palamuru University, Mahabubnagar		2202-03-796-07-13		33.00	33.00						
	Vikramsimha University, Nellore		2202-03-796-07-14		33.00	33.00						
	Total(H.E Universities)				415.64	415.64		85.64	85.64			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
COLLEGIATE EDUCATION												
1	Construction of GDC buildings		4202-01-796-07-70		132.00	132.00		683.36	683.36		683.36	683.36
2	Welfare of SC/ST Students in GDCs		2202-80-796-11-09		3.67	3.67		55.89	55.89		55.89	55.89
3	Mana TV		2202-03-796-11-07		0.70	0.70		4.26	4.26		4.26	4.26
4	Honarorium to Mentors of JKC's		2202-03-796-11-09		6.23	6.23		43.16	43.16		43.16	43.16
5	GDCs in RIAD areas		2202-03-796-11-06		450.00	450.00		261.03	261.03		261.03	261.03
6	Estt of English Language Labs		2202-03-796-11-10		4.82	4.82		118.80	118.80		118.80	118.80
7	District Resource Centres		2202-03-796-11-11		0.26	0.26		1.50	1.50		1.50	1.50
Total (Collegiate Education)					597.68	597.68		1168.00	1168.00		1168.00	1168.00
INTERMEDIATE EDUCATION												
1	Vocationalisation of Education		2202-02-796-06-05		41.34	41.34		41.34	41.34			
2	Computer Education Programme under Information and Communication Technology		2202-03-796-10-06							221.00		221.00
3	Computer Education Programme under Information and Communication Technology		2202-03-796-06-06		32.27	32.27		32.27	32.27		15.00	15.00
4	Construction of Buildings		4202-01-796-07-74		55.50	55.50		55.50	55.50			
5	Continuation of the Posts Sanctioned (in 1989-90) in A.P.Residential Jr.College, Maredimilli		2202-03-796-11-04		5.00	5.00		5.00	5.00		100.00	100.00
6	Government Junior Colleges		2202-03-796-11-32		129.60	129.60		129.60	129.60		230.00	230.00
7	Asst to Non-Govt aided Junior Colleges		2202-03-796-11-34		2.31	2.31		2.31	2.31			
8	Government Vocational Junior Colleges		2202-03-796-11-33		8.00	8.00		8.00	8.00			
9	Providing Lab equipment to New Govt Junior Colleges		2202-03-796-11-44		120.00	120.00		120.00	120.00			
10	Construction of Buildings for Govt Junior Colleges in RIAD areas		4202-01-796-11-07								600.00	600.00
11	Construction of Buildings		4202-01-796-11-74								1000.00	1000.00
12	District Resource Centres		2202-03-796-11-11								2.00	2.00
Total (Intermediate Education)					394.02	394.02		394.02	394.02	221.00	1947.00	2168.00
DIR. OF ADULT EDUCATION												
	Saakshar Bharath Mission-2012		2202-04-796-06-05		132.00	132.00						
Total (Adult Education)					132.00	132.00						
Director of NCC Sports Authority of Andhra Pradesh State Schemes			2204-796-11-05		2.90	2.90		7.00	7.00		7.00	7.00
	Assistance to Sports Authority		4202-03-796-11-04					200.00	200.00		1050.00	1050.00

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	Assistance to Sports Authority		6202-03-796-11-05		1320.00	1320.00						
	Total (SAAP)				1320.00	1320.00		200.00	200.00		1050.00	1050.00
	State PYKKA Cell - YAT & C Dept.											
	Panchayat Yuva Krida Aur Khel Abhiyam(PYKKA)		2204-796-06-07		45.42	45.42		45.42	45.42			
	Total				45.42	45.42		45.42	45.42			
	Director of Youth Services											
	Rajiv Yuva Sakthi Programme		2204-001-796-11-05		169.93	169.93		169.93	169.93		170.00	170.00
	Total Director, Youth Services				169.93	169.93		169.93	169.93		170.00	170.00
	TECHNICAL EDUCATION											
1	Technical Education Quality Improvement programme		2203-796-10-05							569.25		569.25
2	Technical Education Quality Improvement programme		2203-796-06-05		125.40	125.40		125.40	125.40			
3	Construction of Buildings for Govt Polytechnics		4202-02-796-10-06							34.00		34.00
4	Construction of Buildings		4202-02-796-07-74		257.40	257.40		257.40	257.40			
5	Direction & Administration		2203-796-11-01		1.02	1.02		1.02	1.02			
6	Apprentice Training		2203-796-11-04		0.35	0.35		0.35	0.35			
7	Assistance to Food Crafts Institute, Visakhapatnam		2203-796-11-10		3.30	3.30		3.30	3.30			
8	Scholarships including Pratibha		2203-796-11-15		0.50	0.50		0.50	0.50			
9	Assistance to setting up of 21st Century Gurukulams		2203-796-11-07		35.00	35.00		35.00	35.00			
10	SAPNET		2203-796-11-03		0.21	0.21		0.21	0.21			
11	Government Polytechnics in RIAD areas		2203-796-11-11		6.80	6.80		6.80	6.80			
12	Rajiv Gandhi University of Knowledge Technology(RGUKT)		2203-796-11-16		3960.00	3960.00		3300.00	3300.00			
13	Govt Polytechnics at Obulavaripalli, Kadapa and Eluru, WG Dist		2203-796-11-17		3.30	3.30		3.30	3.30			
14	Newly established Govt Polytechnics		2203-796-11-24		98.99	98.99		98.99	98.99			
15	Improvement of Hostel of GMR Polytechnics for SCs and STs		2203-796-11-19		67.60	67.60		67.60	67.60		200.00	200.00
16	Amenities to SC & ST Students in Polytechnics		2203-796-11-28								126.00	126.00
17	Conduct of Remedial Classes to SC & ST Polytechnic Students		2203-796-11-30								171.00	171.00
18	Special Nutritious Food to SC&ST students of GMR Polytechnic		2203-796-11-31								197.00	197.00

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
19	New Hostel Buildings in existing GMR Polytechnics		2203-796-11-32								600.00	600.00
20	New SC (5) GMR Polytechnics Buildings for STs in Tribal Areas		2203-796-11-33								2338.00	2338.00
21	Project Work and Industrial visits of SC&ST Polytechnic Students		2203-796-11-29								27.00	27.00
22	Construction of Buildings		4202-02-796-11-74		330.00	330.00		330.00	330.00			
Total (Technical Edn.)					4889.87	4889.87		4229.87	4229.87	603.25	3659.00	4262.25
DIRECTOR OF PUBLIC LIBRARIES												
	Other Government Libraries		2205-796-11-08		1.25	1.25		1.25	1.25			
TOTAL (PUBLIC LIBRARIES)					1.25	1.25		1.25	1.25			
DIRECTOR OF ARCHAEOLOGY & MUSEUMS												
1	Heritage Conservation of 560 protected ancient sites		2305-796-04-10		165.00	165.00		165.00	165.00			
2	Reconstruction, restoration and conservation of Ramappa Temple-GIA to ASI		2205-796-11-08		7.49	7.49		7.49	7.49			
3	Reconstruction, restoration and conservation of Kakatiya Temple		2205-796-11-09		8.48	8.48		8.48	8.48			
Total-(Archaeology & Museums)					180.97	180.97		180.97	180.97			
DIRECTOR OF CULTURAL												
1	Estt of Shilparamams at Vijayawada, Nellore, Ananthapur and Warangal		2205-796-04-22		33.00	33.00		33.00	33.00			
2	Telugu Bata		2205-796-11-24								184.00	184.00
3	Pensions to aged Artists		2205-796-11-05		66.00	66.00		66.00	66.00		66.00	66.00
TOTAL(Dir, Culture)					99.00	99.00		99.00	99.00		250.00	250.00
DIRECTOR OF MEDICAL EDUCATION												
1	Senior Residents on contract basis		2210-05-796-11-27		26.40	26.40		26.40	26.40			
2	Purchase of Equipment to RIMS College, hospital and new Medical Colleges at Adilabad, Prakasam and Srikakulam		2210-05-796-11-25		29.70	29.70		29.70	29.70			
3	Medical Insurance for BPL familis (Arogyasri Health Care Trust)		2210-01-796-11-09		9605.00	9605.00		9605.00	9605.00		3500.00	3500.00
4	Assistance to Semi Autonomus Institutions		2210-05-796-11-29		166.98	166.98		166.98	166.98			
5	Costruction of Hostels to Senior Residents		4210-03-796-11-19		16.50	16.50		16.50	16.50			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Construction of New Medical College Building-001 Loans to APHMHIDC		6210-80-796-11-04		330.00	330.00		330.00	330.00			
7	Construction of Millinium block at Govt. Gen. Hospital Guntur		4210-03-796-11-04		6.60	6.60		6.60	6.60			
8	Construction of College of Nursing at Hyderabad		4210-03-796-11-07		66.00	66.00		66.00	66.00			
9	Construction of New Buildings for OGH, HYD		4210-01-796-11-71		330.00	330.00		321.00	321.00			
10	Extension & Renovation of General Hospital Guntur		4210-01-796-11-72		6.60	6.60		6.60	6.60			
11	Construction of Nursing College & Hostel at Gandhi Hospital premises, Secundrabad		4210-03-796-11-10		13.20	13.20		13.20	13.20			
12	Construction of Medical College & Hospital, at Chest Hospital, Erragadda, Hyd		4210-03-796-11-11		3.30	3.30		3.30	3.30			
13	Construction of Super Speciality Hospital, Vijayawada		4210-03-796-11-12		3.30	3.30		3.30	3.30			
14	Construction of Additional Wards in Old ENT Hospital, KGH,Visakapatnam		4210-03-796-11-13		3.30	3.30		3.30	3.30			
15	Construction of Buildings for M.edical College & Hospital at Nizamabad		4210-03-796-11-14		46.20	46.20		46.20	46.20			
16	Construction of Buildings for Visaka Institute of Medical Sciences, Visakapatnam		4210-03-796-11-15		66.00	66.00		66.00	66.00			
17	Construction & Renovation of GGH, Kurnool		4210-03-796-11-16		13.20	13.20		13.20	13.20			
18	Repairs & Renovation to SV Medical College, Tirupathi		4210-03-796-11-17		3.30	3.30		3.30	3.30			
19	Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal & Kurnool		6210-80-796-11-07		10.89	10.89		10.89	10.89			
20	Construction of Medical Buildings		4210-03-796-11-21		6.60	6.60		6.60	6.60			
Total (DME)					10753.07	10753.07		10744.07	10744.07		3500.00	3500.00
A.P.VAIDYA VIDHANA PARI SHAD												
	Assistance to APVVP for Upgradation of Hospitals		2210-01-796-11-36		132.00	132.00		132.00	132.00			
Total (APVVP)					132.00	132.00		132.00	132.00			
NIZAM INSTITUTE OF MEDICAL SCIENCES												
1	Assistance to NIMS for purchase of essential equipment		2210-01-796-11-33		33.00	33.00		33.00	33.00			
2	Development of NIMS University, Rangapur		4210-01-796-11-04		66.00	66.00		66.00	66.00			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Modernisation of NIMS		4210-01-796-11-05		39.60	39.60		39.60	39.60			
4	NIMS Trauma Care Centre		4210-01-796-11-06		66.00	66.00		66.00	66.00			
5	Assistance to NIMS for treatment of BPL families not covered under Aroqysri		2210-01-796-11-47		66.00	66.00		66.00	66.00			
Total (NIMS)					270.60	270.60		270.60	270.60			
M N J Institute of Oncology					33.00	33.00		33.00	33.00			
	Construction of buildings		4210-01-796-11-70		33.00	33.00		33.00	33.00			
INDIAN MEDICINE AND HOMOEOPATHY- AYUSH												
	Drug manufacture-Ayur, Homeo, Med Edn Trg & Reserch (PG)		2210-02-796-10-01	159.11		159.11	159.11		159.11			
1	Ayurvedic Medical Colleges		2210-05-796-11-04		0.66	0.66		0.66	0.66			
2	Homeopathic Medical College		2210-05-796-11-05		0.66	0.66		0.66	0.66			
3	Unani Medical College		2210-05-796-11-06		0.07	0.07		0.07	0.07			
4	Strengthening of Ayush Colleges		4210-03-796-11-05		33.00	33.00		33.00	33.00			
5	Rural Ayurvedic Hospitals & Dispensaries		2210-04-796-11-04		2.31	2.31		2.31	2.31			
6	Rural Homeo Hospitals & Dispensaries		2210-04-796-11-05		0.99	0.99		0.99	0.99			
7	Rural Unani Hospitals & Dispensaries		2210-04-796-11-06		0.79	0.79		0.79	0.79			
Total (IM&H)					38.48	38.48		38.48	38.48			
A.P.Yogadhyayana Parishad												
	Asst. to A.P.Yogadhyayana Parishad		2210-05-796-11-07		6.60	6.60		6.60	6.60			
Total (APYP)					6.60	6.60		6.60	6.60			
INSTITUTE OF PREVENTIVE MEDICINE												
	Public Health Laboratories		2210-06-796-11-06		100.00	100.00		100.00	100.00		100.00	100.00
Total (IPM)					100.00	100.00		100.00	100.00		100.00	100.00
Director, Public Health & Family Welfare												
1	National Malaria Eradication Programme		2210-06-796-06-06		254.52	254.52		258.12	258.12			
2	National Malaria Eradication Programme		2210-06-796-10-06	91.52		91.52	91.52		91.52	100.67		100.67
3	National Filariasis Control Programme		2210-06-796-06-07		1.77	1.77		1.77	1.77			
4	National Filariasis Control Programme		2210-06-796-10-07	300.00		300.00	300.00		300.00	330.00		330.00
5	National T.B. Control Programme and towards repairs of Motor vehicles under NME		2210-06-796-06-08		40.00	40.00		40.00	40.00			
6	Establishment of Primary Health Centres in Rural Areas		2210-03-796-04-05		330.00	330.00		330.00	330.00			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
7	Head Quarter Office		2210-06-796-11-01		63.62	63.62		63.62	63.62				
8	National Leprosy Eradication Programme		2210-06-796-11-05		51.98	51.98		51.98	51.98				
9	National Programme for Control of Blindness		2210-06-796-11-35		22.08	22.08		22.08	22.08				
10	Epidemic Disease Control Scheme		2210-06-796-11-41		50.00	50.00		50.00	50.00				
Total (j) (Director, Health)					391.52	813.97	1205.49	391.52	817.57	1209.09	430.67	430.67	
Commissioner, Health & Family Welfare													
1	District Family Welfare Bureau		2211-796-10-06		339.25	339.25	339.25		339.25	338.39		338.39	
2	Sub Centres		2211-796-10-09		1885.35	1885.35	1885.35		1885.35	1885.22		1885.22	
3	Urban Family Welfare Clinics		2211-796-10-15		140.05	140.05	140.05		140.05	133.25		133.25	
4	National Rural Health Mission		2211-796-06-06			1782.00		1782.00	1782.00		4409.60	4409.60	
5	State Population Policy		2211-796-11-04			13.20		13.20	13.20				
6	Sukhibava		2211-796-11-14			66.00		66.00	66.00		66.00	66.00	
7	Compensation/Ex-Gratia assistance		2211-796-11-10			59.40		59.40	59.40		59.40	59.40	
8	Family Welfare Centres		2211-796-11-16			924.00		924.00	924.00				
9	Employment of ANMs		2211-796-11-08			79.20		79.20	79.20				
10	RCH Programme -II-Rural emergency health transport Scheme-108 Services		2211-796-11-11			596.00		596.00	596.00		775.50	775.50	
11	Health information Help Line		2211-796-11-12			6.60		6.60	6.60		6.60	6.60	
12	Operational Cost of Fixed day Health Services(FDHS)-104 Services		2211-796-11-13			402.04		402.04	402.04		951.98	951.98	
13	Construction of buildings for health management & research institute		4211-796-11-04			6.60		6.60	6.60				
14	Reduction of Infant Mortality Rate		2211-796-11-17								230.92	230.92	
Total (CFW)					2364.65	3935.04	6299.69	2364.65	3935.04	6299.69	2356.86	6500.00	8856.86
CHIEF ENGINEER, PUBLIC													
1	Urban Water Supply Schemes		2215-01-796-11-11			380.81		380.81	321.41	321.41		93.13	93.13
2	Assistance to Municipality & Corporation(TSP)		2215-01-796-11-04			50.16		50.16	50.16		12.92	12.92	
3	Assistance to Pulivendula Municipality for underground drainage and roads		2217-80-796-11-75								5.10	5.10	
4	Assistance to Poddatur Municipality towards Storm Water Drainage and creation of Infrastructure/Roads		2217-80-796-11-79			9.90		9.90	9.90		8.50	8.50	
5	Assistance to Municipalities/ Corporation for completion of Water Supply Schemes		2217-80-796-11-60						59.40	59.40	6.80	6.80	
Total: (C E Public Health)						440.87		440.87	440.87	440.87		126.45	126.45

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
HYDERABAD METROPOLITAN WATER SUPPLY & SEWERAGE BOARD												
1	Loans to HMWS & SB for Krishna Water Supply Project		6215-01-796-11-09		198.00	198.00		198.00	198.00			
2	Extention and improvements of water supply and sewerage works		2215-01-796-11-06								5.00	5.00
3	Assistance to HMWS & SB for implementation of Sewerage master plan		6215-02-796-11-08		330.00	330.00		330.00	330.00			
4	Assistance to HMWSSB, Godavari Water Supply		6215-01-796-11-08		2640.00	2640.00		2640.00	2640.00			
5	Assistance to HMWSSB , Improvement of water supply in slum areas		2215-01-796-11-10		244.20	244.20		244.20	244.20		37.00	37.00
Total: CE H.M.W.S. & SB					3412.20	3412.20		3412.20	3412.20		42.00	42.00
ENGINEER IN CHIEF, RURAL WATER SUPPLY												
1	Infrastructure Development		4215-01-796-03-07		782.08	782.08		782.08	782.08		2875.00	2875.00
2	National Rural Drinking Water Programme(NRDWP)		2215-01-796-06-26		660.00	660.00		660.00	660.00			
3	Assistance to PR Bodies for PWS		2215-01-796-04-09		577.50	577.50		577.50	577.50		260.00	260.00
4	Assistance to PR Bodies for PWS		2215-01-796-07-07		330.00	330.00		330.00	330.00		150.00	150.00
5	Rural Water Supply Schemes under SWSM		4215-01-796-11-29		13.20	13.20		13.20	13.20			
6	Assistance to PR bodies for Rural sanitation		2215-02-796-11-05		310.20	310.20		310.20	310.20		300.00	300.00
Total:CE.RWS					2672.98	2672.98		2672.98	2672.98		3585.00	3585.00
Chief Engineer (Buildings)												
	Rental Housing Scheme Including Ministers Quarters		4216-01-796-11-05		9.30	9.30		25.00	25.00			
Total: (CE Bldgs.)					9.30	9.30		25.00	25.00			
Weaker Section Housing Programme												
1	INDIRA AWAS YOJANA(IAY)		2216-03-796-06-06		2023.84	2023.84		2023.84	2023.84		12584.25	12584.25
2	Weaker section Housing programme under INDIRAMMA-Urban		2216-02-796-11-05		385.00	385.00		385.00	385.00		237.00	237.00
3	Weaker section Housing programme under INDIRAMMA-Rural		2216-03-796-11-05		3080.00	3080.00		3080.00	3080.00		1399.00	1399.00
4	Weaker section Housing programme under INDIRAMMA		6216-03-796-11-06		7111.16	7111.16		7111.16	7111.16		4779.75	4779.75
Total (WSHP)					12600.00	12600.00		12600.00	12600.00		19000.00	19000.00
Commissioner & Director of Municipal Administration												

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	AP Urban Reforms & Municipal Services		2217-80-796-03-22		1320.00	1320.00		1320.00	1320.00		1250.00	1250.00
2	Rajiv Awas Yojana (RAY)		2217-80-796-06-37		330.00	330.00		330.00	330.00		85.50	85.50
3	Swarna Jayanthi Shahari Rojgar Yojana		2230-02-796-06-05		120.52	120.52		120.52	120.52		31.23	31.23
4	Environmental improvement in Urban slum-Tribal Sub-Plan		2217-80-796-11-08		24.00	24.00		24.00	24.00		24.00	24.00
5	Assistance to Municipalities / Corporations for Interest free loans(Vaddileni Runalu)		2217-80-796-11-82		990.00	990.00		990.00	990.00		256.50	256.50
6	Urban Infrastructure & Governance		2217-80-796-11-71		3026.43	3026.43		1909.86	1909.86		1417.58	1417.58
7	Basic Services for Urban Poor		2217-80-796-11-72		2688.18	2688.18		151.82	151.82		973.17	973.17
8	Urban Infrastructure Development for Small & Medium Towns		2217-80-796-11-73		5451.27	5451.27		82.56	82.56		614.32	614.32
9	Integrated Housing & Slum Development Programme		2217-80-796-11-74		1078.00	1078.00		14.32	14.32		148.43	148.43
10	Assistance to New Municipalities/ Corporations for Development works		2217-80-796-11-68		66.00	66.00		66.00	66.00		17.10	17.10
11	Assistance to Municipalities / Corporations under INDIRAMMA Programme for water supply, Tap connections, drains, desilation including integrated low cost sanitation		2217-80-796-11-69		37.62	37.62		37.62	37.62		9.74	9.74
12	Assistance to Municipalities/ Corporations for infrastructure including Development works under INDIRAMMA Programme		2217-80-796-11-70		9.59	9.59		9.59	9.59		2.14	2.14
13	Assistance to Municipalities for providing Basic amenities in Muncipal Schools		2217-80-796-11-77		16.50	16.50		16.50	16.50		4.28	4.28
14	Assistance to Municipalities for Fencing of Parks and Play grounds		2217-80-796-11-78		3.30	3.30		3.30	3.30		0.86	0.86
15	Maintainence of Municipal Internal roads		2217-80-796-11-80		1023.00	1023.00		1023.00	1023.00		265.05	265.05
16	Assistance to Municipalities under State Finance Commission		2217-80-796-11-48								342.00	342.00
Total: (C & D.M.A.)					16184.41	16184.41		6099.09	6099.09		5441.90	5441.90
Hyderabad Metro Development Authority (HMDA)												
1	Loans to HMDA for Outer Ring Road Project		6217-01-796-03-05		4356.00	4356.00		4356.00	4356.00			
2	Hussain Sagar Lake & Catchment Area Improvement Project		2217-80-796-03-57		896.00	896.00		896.00	896.00			
3	Loans to HMDA for Outer Ring Road Project for payment of Annuity Works		6217-01-796-11-06		2739.00	2739.00		2739.00	2739.00			
Total-HMDA					7991.00	7991.00		7991.00	7991.00			
MA&UD (Secretariat)												
1	Multi model Sub-Urban Rail Transport System		2217-80-796-11-53									

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Loans to Hyderabad Metro Rail Project		6217-01-796-11-04		3300.00	3300.00		3300.00	3300.00			
	Total -MA&UD				3300.00	3300.00		3300.00	3300.00			
	COMMR. INFORMATION & PUBLIC RELATIONS											
1	Tribal Sub-Plan		2220-60-796-11-01		11.55	11.55		11.55	11.55			
2	Advertisement of Govt.Depts in Print Media		2220-60-796-11-13		652.08	652.08		652.08	652.08			
3	Advertisement of Govt.Depts in Electronic Media		2220-60-796-11-14		132.00	132.00		132.00	132.00			
4	Advertisements, Sales and Publicity expenses		2220-60-796-11-09		46.20	46.20		46.20	46.20			
	TOTAL- (I & PR)				841.83	841.83		841.83	841.83			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Commr. Tribal Welfare												
1	Research Fellow Scholarships	100%	2225-02-277-10-15			1.00			1.00		1.10	1.10
2	Financial Assistance to GCC	100%	2225-02-190-10-04			1000.00			1000.00		1000.00	1000.00
3	Post Matric Scholarships	100%	2225-02-277-10-08			8000.00			8000.00		11620.81	11620.81
4	Pre-examination Training	100%	2225-02-277-10-05			50.00		270.00	270.00		270.00	270.00
5	Special compact Area Programme under Article 275(I)	100%	2225-02-102-10-04			6314.00		2500.00	2500.00		2500.00	2500.00
6	T.C.R. & T.I. (Head quarters)	100%	2225-02-003-10-07			103.21		103.21	103.21		140.02	140.02
7	Tution fees	100%	2225-02-277-10-07			12000.00		12000.00	12000.00		17431.22	17431.22
8	Construction of Buildings for Ashram Schools,Boys Hostels & Girls Hostels	50:50	4225-02-277-06-74 4225-02-277-10-74		50.00	50.00		50.00	50.00		50.00	50.00
9	Drinking water in inaccessible tribal areas		4225-02-800-04-04		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00
10	Construction of roads in Tribal areas under NABARD programmes		4225-02-800-07-76		4500.00	4500.00		5500.00	5500.00		4000.00	4000.00
11	Construction of building for integrated Residential schools for S.Ts		4225-02-800-07-77		250.00	250.00		250.00	250.00		2050.00	2050.00
12	Construction of Mini Hydel Power Project under RIDF		4225-02-800-07-78		200.00	200.00		50.00	50.00		50.00	50.00
13	Construction of High Scool in RIAD areas		4225-02-277-07-73		1700.00	1700.00		850.00	850.00		200.00	200.00
14	Construction Godowns/Storage Points		4225-02-800-07-80								350.00	350.00
15	District Offices		2225-02-001-11-03		250.00	250.00		250.00	250.00			
16	Head Quarters Office		2225-02-001-11-01		408.00	408.00		408.00	408.00			
17	Economic Support		2225-02-102-11-04		1092.00	1092.00		1092.00	1092.00		7945.00	7945.00
18	Post Matric Scholarships.		2225-02-277-11-08		16272.00	16272.00		16272.00	16272.00		16400.00	16400.00
19	Residential Schools of Tribals		2225-02-277-11-12									
20	Educational Institutions		2225-02-277-11-05		13347.00	13347.00		13947.00	13947.00		21948.00	21948.00
21	Repayment of NSTFDC Loans		6225-02-190-11-08		400.00	400.00		400.00	400.00		400.00	400.00
22	Referral Fund for Referring Patients from Tribal Areas		2225-02-282-11-12		10.00	10.00		10.00	10.00			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
23	Monitoring Relief to the Victims of Atrocities on STs		2225-02-800-11-10		5.00	5.00		5.00	5.00		5.00	5.00	
24	Promotion of Intercaste Marriages		2225-02-800-11-09		10.00	10.00		10.00	10.00		20.00	20.00	
25	Building for School Complexes		4225-02-277-11-75		4400.00	4400.00		4400.00	4400.00		16006.00	16006.00	
26	Financial Assistance to GCC		2225-02-190-11-04		120.00	120.00		120.00	120.00		500.00	500.00	
27	Residential Schools for Tribal Girls in RIAD areas		2225-02-277-11-14		400.00	400.00		400.00	400.00		400.00	400.00	
28	Hostel Buildings for junior colleges for girls in RIAD areas		4225-02-277-11-79		600.00	600.00		300.00	300.00		200.00	200.00	
29	Pre-Matric Scholarships		2225-02-277-11-10		1540.00	1540.00		1540.00	1540.00		2510.00	2510.00	
30	Hostel buildings for 8 Degree Colleges in RIAD areas		4225-02-277-11-77		150.00	150.00		150.00	150.00		150.00	150.00	
31	Estt. Of plain area tribal Dev. Agency		2225-02-102-11-07		100.00	100.00		100.00	100.00		400.00	400.00	
32	Implementation of the Protection of Forest Rights Act		2225-02-102-11-08		100.00	100.00		100.00	100.00		700.00	700.00	
33	Tution fees		2225-02-277-11-07		9270.00	9270.00		9270.00	9270.00		15600.00	15600.00	
34	Grant in aid under Article 275 (1) - ACA		2225-02-102-11-05		6300.00	6300.00		6000.00	6000.00		6000.00	6000.00	
35	Tribal Sub Plan-ACA		2225-02-102-11-06		4696.00	4696.00		4696.00	4696.00		6000.00	6000.00	
36	Skill Upgradation for formal & Self Employment		2225-02-102-11-17		110.00	110.00		110.00	110.00		150.00	150.00	
37	Providing Quality Education for STs		2225-02-277-11-15		1800.00	1800.00		1800.00	1800.00		2000.00	2000.00	
38	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellence		2225-02-277-11-16		300.00	300.00		300.00	300.00		300.00	300.00	
39	Upgradation of Residential Schools into Junior Colleges of Excellence		2225-02-277-11-17		500.00	500.00		500.00	500.00		500.00	500.00	
40	Works under Medaram Jathara		4225-02-800-11-05								400.00	400.00	
41	Residential Schools for Tribals		2225-02-277-11-12								1940.00	1940.00	
42	Educational Infrastructure		4225-02-277-11-83								6000.00	6000.00	
43	Engineering Establishment		2225-02-001-11-04		106.00	106.00		106.00	106.00				
44	District Establishment		2225-02-001-11-05		900.00	900.00		900.00	900.00				
Total (ST Welfare)					27468.21	74886.00	102354.21	24874.21	74886.00	99760.21	33463.15	118174.00	151637.15
DIRECTOR OF EMPLOYMENT AND TRAINING													
1	Industrial Training Institutes		2230-03-796-11-04		10.00	10.00		10.00	10.00		251.00	251.00	
2	Construction of Buildings for I T Is		4250-796-11-76								50.00	50.00	
3	Employment Generation Mission (Rajiv Udyoqa Sri)		2230-02-796-11-07		264.00	264.00		66.00	66.00				
Total (Emp. & Trg.)					274.00	274.00		76.00	76.00		301.00	301.00	
Director of Disabled Welfare													
1	Rehabilitation & Supply of Prosthetic Aids to Physically Handicapped		2235-02-796-11-17		16.50	16.50		16.50	16.50		20.00	20.00	

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

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				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Investments In APVCC		4235-02-796-11-04		6.60	6.60		6.60	6.60			
3	Scholarships to Physically Handicapped Students		2235-02-796-11-07		26.40	26.40		26.40	26.40		34.00	34.00
Total (Disabled Welfare)					49.50	49.50		49.50	49.50		54.00	54.00

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014		
				Centre	State	Total	Centre	State	Total	Centre	State	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Women Development & Child Welfare												
	Integrated Child Dev. Services Schem	100%	2235-02-796-10-05	5769.31		5769.31	5769.31		5769.31			
	Girl Child Protection Scheme		2235-02-796-11-18		429.00	429.00		429.00	429.00		128.00	128.00
	ICDS- Payments to Anganwadi workers		2235-02-796-11-05		858.45	858.45		858.45	858.45			
	Construction of buildings for Anganwadi Centres(RIDF)		4235-02-796-07-04		165.00	165.00		165.00	165.00		165.00	165.00
	Construction of buildings for Orphanages (Anuraga Nilayam)		4235-02-796-11-06		130.68	130.68		130.68	130.68		0.70	0.70
	Construction of Buildings for AWCs		4235-02-796-11-08								7.00	7.00
	Nutrition		2236-02-796-06-04		3321.70	3321.70		3321.70	3321.70		5725.90	5725.90
	Nutrition		2236-02-796-10-04	2901.05		2901.05	2901.05		2901.05	3892.00		3892.00
	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (SABALA)		2236-02-796-10-05	403.22		403.22	403.22		403.22	350.00		350.00
	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (SABALA)		2236-02-796-06-05		461.68	461.68		461.68	461.68		427.70	427.70
	Indira Gandhi Matrutava Sayog Yojana (IGMSY)		2236-02-796-10-06	72.24		72.24	72.24		72.24	245.00		245.00
	Indiramma Amrutha Hastham (one full Meal)		2236-02-796-11-06								1246.00	1246.00
	Florosis Problem in Nalgonda Dist		2236-02-796-11-07								0.70	0.70
	Total			9145.82	5366.51	14512.33	9145.82	5366.51	14512.33	4487.00	7701.00	12188.00
CHIEF ENGINEER (BUILDINGS)												
	Construction of Buildings for Other Departments		4059-60-796-11-80		3.30	3.30		10.00	10.00			
	Total (CE Buildings)				3.30	3.30		10.00	10.00			

Tribal Sub-Plan Schemes included in the Annual Plan 2013-14

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Sharing Pattern	Head of Account	Budget Estimates 2012-2013			Revised Estimates 2012-2013			Budget Estimates 2013-2014			
				Centre	State	Total	Centre	State	Total	Centre	State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
MANDAL BUILDINGS													
	Construction of M.P.P Bldgs(PR & RD)		2515-796-11-07		33.00	33.00		33.00	33.00				
	Construction of Tahsildar Buildings (Revenue Dept-CSS & LA)		4070-796-11-08		160.78	160.78							
	Total(Mandal Buildings)				193.78	193.78		33.00	33.00				
Dr. MCR HRD INSTITUTE													
	Strengthening of Infrastructure and Construction of Buildings for Institute of Administration		4070-796-11-13		29.44	29.44		29.44	29.44				
	Total (MCR HRD)				29.44	29.44		29.44	29.44				
Commr. Excise													
	Construction of Excise Dept Buildings		4070-796-11-10		66.00	66.00		66.00	66.00				
	D.G Anti Corruption Bureau				19.80	19.80							
	Construction of Buildings for Anti Corruption Bureau		4070-796-11-12		19.80	19.80							
	Chief Electoral Officer				66.00	66.00		66.00	66.00				
	Construction of Godowns for safe custody of Electronic Voting Machines		4070-796-11-14		66.00	66.00		66.00	66.00				
	Total Social & General Services				42439.99	170004.05	212444.04	39845.99	153160.88	193006.87	44935.12	189966.35	234901.47
	Grand Total				46725.19	277370.79	324095.98	44200.31	251952.63	296152.94	48070.06	333717.25	381787.31