



Tribal Sub-Plan (TSP) 2014-15

Volume VII/2

As presented to the Legislature

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MINISTER FOR FINANCE**

**Tribal Sub-Plan (TSP)
2014-15**

Volume VII/2

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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 5.33% of the total outlay for the year 2014-15, in proportion to the total population of Scheduled Tribes in the state, as per Population Census, 2011. 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 5.33 %, more than 5.33%, equal to 5.33 % 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 department wise 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 re-appropriation or creation of new sub heads as the need may be or reallocated to other departments relevant for the development of STs.

These allocations are to be consistent with the Annual and State 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. Schemes under non-divisible in nature are shown notional allocation as such Depts. are not really in a position to quantify the benefit to STs 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 viz.

- 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 2014-15 that 3% of the scheme cost shall be deemed to have been attributed for Tribal Sub-Plan for non-divisible infrastructure works.

TSP Allocations

TRIBAL SUB PLAN 2013-14:

The government vide G.O.Ms.No.9 Planning (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 44 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 6 departments.

As per the REINS statement of Finance Department, the total releases under TSP was Rs.2215.40 crores and expenditure incurred was Rs.1786.87 crores indicating an

achievement of 80.66%. The total expenditure incurred under Non divisible infrastructure component was Rs.269.22 crores during 2013-14.

Nodal Agency and State Council Meetings:

As per the provisions of act the Government constituted the Nodal Agency for TSP under the Chairmanship of Hon'ble Minister for Tribal Welfare to perform its functions and exercise its powers of appraisal of schemes (Section 10) and placing before the State Council for development of SCs and STs for consideration and approval (Section 12) vide G.O.Ms.No.7 (Planning XXII) Department, dated 23.2.2013.

The Nodal Agency for TSP met **(4) times** during the financial year 2013-14 on 25.2.2013, 20.3.2013, 13.5.2013 and 2.12.2013 and took certain important decisions for placing before the State Council for the development of SCs and STs.

The State Council which was constituted vide G.O.Ms.No.10, Planning (XXII) Department, dated 23.2.2013 under the Chairmanship of Hon'ble Chief Minister met twice on 26.2.2013 and 21.5.2013 and took important decisions. The decisions of the 4th Nodal Agency for TSP were ratified by the Chairman of the State Council on file.

TRIBAL SUB PLAN 2014-15:

The Government vide G.O Ms.No.17 Plg (XXII) department dated 7-8-2014 fixed 5.33% of Annual Plan outlay to be earmarked for TSP for the year 2014-15 in proportion to the ST population of Andhra Pradesh. Accordingly, for the proposed Annual Plan outlay of Rs.26670.16 crore for 2014-15, TSP outlay for 2014-15 is proposed to be Rs.1500.26 crore which will be revised as per proviso Section 3 of the Act.

The first meeting of the Nodal Agency for TSP for the financial year 2014-15 was held on 16.7.2013, Wherein the Nodal Agency directed all the line departments to identify the gaps in development first and propose Action Plans for 2014-15 under TSP accordingly. Again the Nodal Agency for TSP met on 13.8.2014 and allocated the department / scheme wise outlays basing on the provisions of the Tribal Sub Plan Act, performance of the department during 2013-14 and ongoing commitment

Keeping in view the given norms of allotment, and the recommendations of the Nodal Agency during the meeting with all stake holders held on 13-8-2014, the outlay of the

Tribal Sub-Plan for the year 2014-15 is worked out to be Rs.1500.26 crores. The outlay includes Rs.478.32 crore for the Tribal Welfare Department, Rs.1021.93 crores for 36 departments under the budget head “796” and the deemed allocation of Rs.110.58 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 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 to perform 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 Tribe 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.

Sl.No.	Department	Budget Estimates 2014-15
1	2	3
I	Provisions under Tribal Welfare Head of Account	
1	Tribal Welfare	47832.83
	Sub Total I	47832.83
2	Commissioner, Agriculture	28443.39
3	Director, Horticulture	1092.85
4	Animal Husbandry	381.50
5	Fisheries	455.50
6	Forests	2032.29
7	Commissioner, Rural Development	8742.22
8	AP SERP	5000.00
9	Commissioner, Panchayat Raj	3231.72
10	CE, Minor Irrigation	1896.25
11	APSIDC	1000.00
12	Ground Water	100.00
13	AP TRANSCO	1292.00
14	NEDCAP	100.00
15	Commissioner, Industries	2012.89
16	Sericulture	130.71
17	CE, Roads	4677.89
18	CE PR Roads	1600.00
19	APSRTC	269.48
20	Planning	400.00

Sl.No.	Department	Budget Estimates 2014-15
1	2	3
21	Information, Technology	299.91
22	Tourism	400.36
23	School Education	2468.77
24	Sarva Siksha Abhiyan	3258.70
25	Collegiate Education	1000.00
26	Intermediate Education	648.71
27	SAAP	1000.00
28	Youth Services	500.00
29	Technical Education	1167.76
30	Cultural Affairs	250.00
31	Medical Education	1166.15
32	Commissioner, Health and Family Welfare	2665.71
33	Rural Water Supply	2000.00
34	Weaker Section Housing	6916.99
35	Employment and Training	200.29
36	Disabled Welfare	25.00
37	WD and CW	4308.96
	Sub Total II	91135.50
	3% of allocation deemed to be accounted for Non Divisible Infrastructure works	
38	Major and Medium Irrigation	7258.37
39	Command Area Development Authority	622.58
40	Flood Control and Drainage	391.74
	Irrigation Sub Total	8272.69
41	R and B	2429.65
42	Medical Education Infra	205.80
43	Infrastructure and Investment	150.00
	Sub Total III	11058.14
	Grand Total TSP (I+II+III)	150026.47

ECONOMIC SERVICES

Agriculture & Allied Services

Agriculture

Agriculture in Andhra Pradesh continues to be the key sector in the state's economy, accounting for about one fifth of GSDP and providing livelihood to two third of the work force. The sector is experiencing dramatic changes due to globalization of agricultural market, diversified market demands, expanding export opportunities and environmental concerns such as floods, droughts and climate change. Hence, there is an urgent need to respond not only to sustain growth in agricultural production for food security but also improve farm incomes to meet the growing expectations and aspirations of the people. These challenges can be met through supply of quality inputs, revamping of extension services, strong research extension linkage and adopting green technology for improved and diversified agricultural production.

An amount of Rs.506624.75 lakhs is provided in the budget 2014-15 for implementation of various agricultural programs in the State, of which an amount of Rs.28443.39 lakhs is provided under TSP.

SCHEMES PROPOSED UNDER TSP 2014-15:

STATE PLAN SCHEMES

1. CROP LOANS TO FARMERS (Pavalavaddi):

Pavala Vaddi is applicable for crop loans for the loan amount from Rs. 1.00 lakh to 3.00 lakhs subject to timely repayment from Rabi 2011-12.

An amount of Rs.118.80 lakhs is proposed under TSP during the year 2014-15.

2. INTEGRATED NUTRIENT MANAGEMENT:

Supply of Micronutrients:

To increase production and productivity Micronutrients like Boron, Zinc and Gypsum will be provided based on soil test results. An amount of Rs.300.06 Lakhs is proposed under TSP for this scheme during the year 2014-15.

3. FARM MECHANISATION:

Agricultural mechanization helps in increasing production, productivity and profitability in agriculture by achieving timeliness in farm operations, bringing precision in metering and placement of inputs.

Farm equipment like land preparatory, sowing equipment, plant protection equipment, self propelled machinery, power tillers, tractors, inter cultivation equipment etc., which are used in farming operations and post harvest equipment are being supplied under subsidy.

Custom Hiring Centers were introduced in mandals for major crops grown in the State like Paddy, Maize, Ground nut, Cotton and other crops like Tobacco to make High cost machinery available to small and marginal farmers.

Implement Hiring Stations are also introduced in Gram Panchayat Level to make commonly used farm equipment like land preparatory equipment, cultivators, seed drills and plant protection equipment available to all farmers.

An amount of Rs.284.00 Lakhs is proposed under TSP during the year 2014-15.

4. POLAMBADI

The main objective of Polambadi is to reduce the cost of cultivation and increase the productivity duly empowering the farmers to take economical decisions by adopting practices of integrated crop management.

An amount of Rs.6.00 Lakhs is proposed under TSP during the year 2014-15.

5. EXTENSION:

Objectives:

- Capacity Building of Farmers, Farm Women and Farmer groups through farmer trainings to upgrade skills and knowledge through transfer technologies to address the production gaps.

- To create a favourable attitude in farmers towards modern cultivation and maximizing their potential by rising awareness levels, pro-change attitude.
- Sensitizing the farmers for availment of benefits given by the Govt. like **0% interest and Pavalu Vaddi on crop loans.**
- Strengthening of RMGs to function as the interface between the Agricultural Extension system and Farmers for transfer of technology, access to market information and other farm related advice.
- **An amount of Rs.351.92 Lakhs** is proposed under TSP during the year 2014-15.

Polam Pilusthondi :

The Polam Pilusthondi programme is proposed to be conducted for two days in a week by the Agricultural Department i.e, on Tuesday and Wednesday along with the officials of the allied departments and scientists of the Agricultural, Horticultural and veterinary universities with the consent of the people representatives.

The main objective is to strengthen the extension reach to farmers doorstep for increasing productivity in agriculture and allied sectors and to increase income of the farmers.

Objectives:

- Providing effective extension services
- Promoting farmer led extension
- Improved use of Technologies
- Updating the status of crops
- Continuous interaction with farmers
- Promoting scientific approach
- Use of Information Technology in Agriculture
- Strengthening local service providers
- Community participation in these sectors.

NEW SCHEMS (GoI-MISSIONS)-2014-15:

1. NATIONAL MISSION ON OILSEEDS & OIL PALM (NMOOP):

- To increase Production and Productivity of oilseeds and Oilpalm.
- To bring additional area under oil palm cultivation by utilization of wastelands.
- An amount of Rs. 274.58 lakhs is allocated under for this scheme.

2. NATIONAL MISSION ON AGRICULTURAL EXTENSION & TECHNOLOGY (NMAET):

It consists of 4 sub missions. An amount of Rs. 378.14 lakhs is allocated under TSP 2014-15

1. Sub Mission on Agriculture Extension (SMAE):

Covers trainings, exposure visits, Kisan melas, field days, Farmer scientists interaction, capacity building of FIGs, innovative activities etc.

2. Sub Mission on Seed & Planting Material (SMSP):

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

3. Sub Mission on Agricultural Mechanisation(SMAM):

Financial assistance for procurement of Agricultural machinery and equipment.

4. Sub Mission on Plant Protection & Plant Quarantine (SMPP):

Implementation of Rodent control programme and Strengthening of Pesticide testing labs.

3. NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE (NMSA):

It consists of 3 sub missions. An amount of Rs. 994.72 lakhs is allocated under TSP 2014-15 for the following activities.

1. Rainfed Area Development Programme (RADP):

Watershed plus approach focusing on location specific farming systems; resource conservation technologies.

2. Soil Health Management (SHM):

Strengthening of existing soil testing labs both mobile and static labs.

3. On Farm Water Management (OFWM):

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

4. NATIONAL FOOD SECURITY MISSION (NFSM):

It is one of the flagship programmes of the Government of India with 100% assistance.

Enhancing area production and productivity through cluster demonstrations in Rice, Pulses, Coarse cereals, Cotton and Mesta and also restoring soil fertility and productivity at the individual farm level and Enhancing farm level economy.

An amount of Rs. 292.99 lakhs is provided as state share under TSP 2014-15

4. RASHTRIYA KRISHI VIKAS YOJANA(RKVY):

- To incentivize the states to increase public investment in Agriculture and allied sectors.
- To provide flexibility and autonomy to the States in the process of planning and executing programs.
- To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
- An amount of Rs.442.18 lakhs is allocated under TSP 2014-15.

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 in the combined State 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.3758.15 lakhs is provided in the budget 2014-15 to the Horticulture Department for the implementation of various programmes such as Mission for Integrated Development Programme & State Plan Schemes, out of which Rs.1092.85 lakhs is provided under TSP 2013-14.

(A) Mission for Integrated Development of Horticulture (MIDH):

The State Horticulture Mission (SHM) was launched in 2005 under National Horticulture Mission. The scheme is being implemented with the sharing pattern of 85:15 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.
- During the year 2014-15, the State Horticulture Mission (SHM) was renamed as Mission for Integrated Development of Horticulture (MIDH) subsuming the other interventions under National Horticulture Mission (NHM), Horticulture Mission for North East and Himalayan States (HMNEH), National Bamboo Mission (NBM), National Horticulture Mission (NHM), National Horticulture Board (NHB), Coconut Development Board (CDB) & Central Institute for Horticulture (CIH).

The major components concerned under the MIDH are Establishment of New Gardens, Rejuvenation, Canopy Management, Post Harvest Management, Farm Mechanization, Trainings to Farmers & Protected Cultivation.

An amount of Rs.3480.00 lakhs is provided under state share in the budget 2014-15. Of which, an amount of Rs. 1078.02 lakhs is provided under TSP for implementation of the scheme for the benefit of STs.

(B) Normal State Plan Scheme

Promotion of Horticulture Activities

During the year 2014-15, an amount of Rs. 278.15 lakhs was provided under Normal State Plan for promotion of Horticulture Activities, where the components such as Floriculture, Supply of Plastic Crates and Polysheets are taken up. As against the amount of Rs. 278.15 lakhs, an amount of Rs. 14.83 lakhs is allocated for TSP for the benefit of ST farmers.

Animal Husbandry

An amount of Rs.19600.00 lakhs is provided for 2014-15 of which, an amount of Rs.381.50 lakhs is provided under Tribal Sub-plan for the financial year 2014-15.

Sl. No.	Name of the scheme	Physical units	Amount Proposed
1.	Animal Health Camps	2030	50.75
2.	Supply of Milch Animals /Mini	1225	330.75

	Sheep and Goat units		
	Total:	3255	381.50

1. Animal Health camps:

Objectives:

- To provide health and nutritional support to the Animals (Bovines and small ruminants) at Grampanchayat level in remote and tribal areas.
- The departmental staff will conduct animal health camps in tribal Grampanchayat every month. The activities included deworming of calves / Milch Animals / deticking camps, fertility camps, mineral supplementation etc.
- Proper publicity & awareness will be created among the farmers through fixed schedule program.
- The District wise animal health camps conducted is given below.
- Rs.2,500/- will be provided to each animal health camp including logistics for organization of animal health camps.
- During the year 2014-15 an amount of **Rs.50.75 lakhs** is proposed to conduct (2030) Animal Health camps.

Sl. No.	DISTRICT	No. of Grampanchayat	Location
1	Srikakulam	16	At the respective Gram Panchayat Centers
2	Vizianagaram	78	
3	Visakhapatnam	243	
4	East Godavari	115	
5	West Godavari	45	
	Total	497	

Note: As per the data provided by TSP Agencies.

2. Implementation of Livestock Development programmes.

(Milch Animals / Mini Sheep & Goat units):-

Milch Animals:-

Self-help groups at village level are actively involved in dairy activity as one of the income generation activity. In some districts, the SHG, are also involved in milk procurement and marketing at village level. If these Self-help groups /individual farmers who wish to take up dairying activity are proposed to be supplied high yielding milch animals/ Heifers on 90% subsidy to enable them to generate regular and steady income besides nutritional supplementation to the families concerned.

Unit Cost & Subsidy details of induction of Milch Animals.

Unit cost of Milch Animals – Rs.63000/-

Subsidy of Milch Animals Rs.56700/-

It is proposed to provide 90% subsidy on unit cost of induction of milch animal.

Non-Subsidy Amount:

The Non subsidy component can be met from beneficiary contribution, Bank loan /ITDA /SC Corporation and dairy units.

The non subsidy amount cannot be met from micro finances.

Mini Sheep & Goat units:-

In Tribal areas sheep rearing is taken up as one of the primary income generation activities. Sheep rearing is common in Rayalaseema and South Coastal districts. It is proposed to distribute sheep units (5+1) of recognized native breeds at unit cost of Rs.30,000/- on 90 % subsidy.

Under state plan schemes for ST's for the year 2014-15, it is proposed to supply (1225) units (Milch Animals / Mini Sheep & Goat units) with the allocated amount of **Rs. 330.75 lakhs.**

FISHERIES

An amount of Rs.455.00 lakhs is allocated for taking up various activities related to fisheries development during 2014-15 under TSP against a total budget of Rs.1311.75 lakhs.

FORESTS

For implementation of schemes under Forest Department, an amount of Rs.2032.25 lakhs is

provided in the 2014-15 TSP budget against a total budget of Rs.8752.32 lakhs. Of which an amount of Rs.421.81 lakhs towards raising of Non Timber Forest Nurseries (NTFP) in tribal areas and Rs.1610.48 lakhs towards clearing of forest rentals to be paid by GCC to Forest Department.

RURAL DEVELOPMENT

An amount of Rs.13742.22 lakhs is allocated for taking up various Rural Development activities including assistance to SERP during 2014-15 under TSP against a total budget of Rs.439184.61 lakhs

Assistance to SERP

It is proposed to provide livelihood support for the most vulnerable tribal households under Unnathi programme.

An amount of Rs.5000.00 lakhs is allocated for supporting 14286 households @ Rs. 35000/- per unit.

IRRIGATION

MINOR IRRIGATION

Against a total budget provision of Rs.44801.92 lakhs an amount of Rs.2896.25 lakhs is allocated for taking up various activities during 2014-15 under TSP in Irrigation department.

An amount of Rs.1896.25 is provided for CE, Minor Irrigation.

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.

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.

Under TSP 2014-15, an amount of Rs.1000.00 lakhs is provided to take up LI schemes in Tribal Areas.

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 include

- a. Drilling of exploratory-cum-production bore/tube wells.
- b. 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].

An amount of Rs. 100.00 lakhs is provided in the under TSP 2014-15 against a total budget provision of Rs.490.58 lakhs.

ENERGY

AP - TRANSCO

Electrification of ST habitations

It is proposed to an amount of Rs. 1292.50 lakhs is allocated under TSP 2014-15 to take up electrification of (492) tribal hamlets

NEDCAP

Improved chulhas programme

An amount of Rs.50.00 lakh is allocated under TSP 2014-15 towards providing (33,333) chulhas.

Solar lanterns

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. It is proposed to provide subsidy of Rs. 2000 for each solar lanterns during the year 2014-15.

An amount of Rs.50.00 lakhs is allocated under TSP 2014-15 to supply (2500) Solar lanterns

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.130.71 lakhs is allocated under TSP 2014-15 for implementation of various schemes against a total budget provision of Rs.2200.83 lakhs.

Implementation of centrally sponsored schemes

An amount of Rs. 51.68 lakhs is allocated under TSP 2014-15 for implementation of various centrally sponsored schemes

Supply of HYV Mulberry saplings

An amount of Rs. 5.75 lakhs is allocated under TSP 2014-15 for supply of high Yielding variety Mulberry saplings

Supply of quality disinfectants to the farmers to increase productivity

An amount of Rs. 3.40 lakhs is allocated under TSP 2014-15 for supply of disinfectants to the farmers to increase productivity

Procurement of Tassar seed cocoons for preparation of Tassar layings for supply of Tassar rearers

An amount of Rs. 4.00 lakhs is allocated under TSP 2014-15 for preparation of Tassar layings for supply of Tassar rearers

Assistance to farmers for BV layings

An amount of Rs. 5.40 lakhs is allocated under TSP 2014-15 for providing Assistance to farmers for BV layings

Assistance to farmers for farm mechanization

An amount of Rs. 12.00 lakhs is allocated under this scheme

Production incentive for reeling cocoons produced by farmers

An amount of Rs.16.60 lakhs is allocated under TSP 2014-15 towards providing production incentives for reeling cocoons produced by farmers.

Upgradation and additional facilities to existing rearing sheds

An amount of Rs. 11.25 lakhs is allocated under this scheme.

Arrangement of solar energy system to silkworm rearing houses and silk reeling units

An amount of Rs. 15.00 lakhs is allocated towards Arrangement of solar energy system to silkworm rearing houses and silk reeling units

Equipment support to Tasar rearers

An amount of Rs. 5.63 lakhs is allocated towards Equipment support to Tasar rearers

Industries (Other than V&SI)

A budget provision of Rs.28219.06 lakhs is made for 2014-15 of which Rs.2012.89 lakhs is provided under TSP for implementing the following schemes.

INDUSTRIAL INVESTMENT PROMOTION POLICY 2010-15 (IIPP 2010-15)**Special Incentives to SC/ST entrepreneurs under IIPP 2010-2015**

Andhra Pradesh is the first State in the country to have an exclusive policy for SC/ST Entrepreneurs for inclusive development of the State, which has been acknowledged as a path breaking initiative and resulted in enterprises creation and industrial capacity building in them. To take forward this initiative, the incentives offered in IIPP 2005-10 would be continued in the Industrial Investment Promotion Policy (IIPP) 2010-15.

SC/ST entrepreneur means those units established as sole proprietor or invariably having 100% share in Partnership/Private Limited companies. SC/ST entrepreneurs setting up industries in the ineligible list are also eligible for incentives.

- i. 100% reimbursement of Stamp Duty and transfer duty paid by the industry on purchase of land meant for industrial use.
- ii. 100% reimbursement of Stamp Duty for Lease of Land/Shed/Building and also mortgages and hypothecations.

- iii. Reimbursement of 25% Land Conversion charges for the industrial use limited to Rs.10.00 lakhs.
- iv. Seed capital assistance to First Generation Entrepreneurs to set-up Micro Enterprises 10% of the Machinery cost, which will be deducted from the eligible investment subsidy.
- v. Interest Subsidy under Pavala Vaddi Scheme on the term loan on the fixed capital investment by Micro and Small Enterprise in excess of 3% per annum subject to a maximum reimbursement of 9% annum for a period of 5 years.
- vi. APIIC shall allocate 16.2% of number of plots to Scheduled Caste Entrepreneurs and 6% of number of plots to Scheduled Tribe Entrepreneurs in new Industrial Estate and preferential allotment to SC/ST entrepreneurs in Existing Industrial Estates.
- vii. 35% subsidy on fixed capital, Additional 5% for SC/ST Women and additional 5% Investment Subsidy for the units set up in the scheduled areas by ST entrepreneurs. Maximum limit per unit is Rs.50.00 lakhs.
- viii. 33 1/3% release on land cost in IEs/IDAs limited to Rs.10.00 lakhs.
- ix. Power cost will be reimbursed @ Rs.1.00 per unit for 5 years as per guidelines.
- x. 100% reimbursement VAT/CST or SGST paid for a period of 5 years from date of commencement of production for Micro Enterprises.
- xi. 50% reimbursement VAT/CST or SGST paid for a period of 5 years from date of commencement of production for Small Enterprises.
- xii. 25% reimbursement VAT/CST or SGST paid for a period of 5 years from date of commencement of production for Medium and Large Industries.
- xiii. 50% of the cost of infrastructure is raised to 75% in respect of units set up by ST entrepreneurs in Scheduled areas.
- xiv. 8% subsidy on capital equipment for technology upgradation limited to Rs.50.00 lakhs (for MSE s).

An amount of Rs.1012.89 lakhs is allocated for providing investment subsidy under IIPP 2010-15 for the year 2014-15 under TSP.

AP Credit Guarantee Trust Fund(APCGTF):

1. Availability of bank credit without collateral / third party guarantees is a major source of support to Scheduled Tribe entrepreneurs in setting up their own Micro and Small Enterprise (MSE) units. Though the Govt. of India has established the Credit Guarantee Trust for MSE (CGTMSE) fund for making such credit available to the target group, the scheme faces a number of implementation issues due to which it is not being utilized optimally in the state.
2. The proposed trust for Scheduled Tribe will cover credit facilities extended by financial institutions / Banks to Scheduled Tribe entrepreneurs not exceeding Rs.1.00 Crore and strengthen credit delivery system and facilitate flow of credit to Micro and Small Enterprises promoted by Scheduled Tribe (ST) entrepreneurs.
3. The CGTMSE scheme of Govt. of India, seeks to assure the lender that in the event of a MSE unit, which availed collateral free credit facilities, fails to discharge its liabilities to the lender, the Guarantee Trust would make good the loss incurred by the lender up to 75 / 80/ 85 per cent of the credit facility. It is proposed that this guarantee coverage in respect of CGTF proposed by Govt. of A.P may be extended to 90 percent of credit facility in respect of Scheduled Tribe Entrepreneurs.
4. The CGTMSE scheme of Govt. of India, the Guarantee Fee (GF) of 1% for credit facility up to Rs.5.00 lakhs and 1.5% for credit facilities beyond Rs.5.00 Lakhs to Rs.100.00 Lakh to be paid by the Financial Institution to trust. Guarantee cover extended by CGTMSE(Govt. of India) in respect of any specific borrower shall be valid provided the Financial institution concerned pays an Annual Service Fee (ASF) of 0.50% on the amount guaranteed for credit facilities up to Rs.5 lakh and 0.75% on the amount guaranteed for credit facilities beyond Rs.5 lakh to Rs.100 lakh. The CGTMSE scheme leaves it to the discretion of the financial institutions to decide about passing on the incidence of Guarantee Fee and Annual Service Fee to the borrower or alternatively they may decide to bear it themselves.

5. It is proposed that the payment of Guarantee fee of Rs 1% upto Rs 100.00 lakhs and Annual service fee of 0.5% upto Rs 100.00 Lakhs in respect of Scheduled Tribe Entrepreneurs.

It is proposed for providing Rs.10.00 Cr under TSP Budget for the year 2014-15 for creating corpus fund under Credit Guarantee Trust Fund (CGTF) for Scheduled Tribe entrepreneurs under Tribal Sub plan.

TRANSPORT

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.

CE, Roads

An amount of Rs.4677.89 lakhs is provided in the budget for taking up activities in Rural and State Roads.

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. An amount of Rs.11760.76 lakhs is provided in the budget 2014-15 of which Rs.1600.00 lakhs is allocated under TSP for taking up the following activities.

Upgradation of roads under NREGS

An amount of Rs.252.00 lakhs is allocated under TSP 2014-15 for taking up (5) road works towards upgradation of roads in tribal areas.

TSP - Spill over works

An amount of Rs.748.00 lakhs is allocated under TSP 2014-15 for completion of (30) spill over works.

New Works

An amount of Rs. 600.00 lakhs is allocated under TSP 2014-15 for taking up (12) new road works.

PR - Backward Regions Grant Fund (BRGF)

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. 3231.72 lakhs is allocated under TSP 2014-15 against a total budget provision of Rs.27856.21 lakhs.

AP State Road Transport Corporation

The Corporation desired to replace the age old vehicles of the corporation by providing better transport facilities to commuters. Is proposed to purchase (12) Buses @ Rs. 22.46 lakhs per unit to ply them in routes covering tribal habitations across ITDAs of Seethampeta, Paderu, RC Varam, K.R. Puram and Srisailam.

An amount of Rs.269.48 lakhs is provided in the budget 2014-15 under TSP against a total budget provision of Rs.5056.00 lakhs.

General Economic Services

Secretariat Economic Services

Planning Department

An amount of Rs.400.00 lakhs is provided in the budget 2014-15 under TSP to implement Constituency Development Programme and Special fund for welfare and development activities against a total budget provision of Rs.3934.00 lakhs

IT & Communications

An amount of Rs.299.91 lakhs is provided in the budget 2014-15 under TSP to implement the schemes for the benefit of STs against a total budget provision of Rs.10669.65 lakhs.

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 seedy 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 Visakhapatnam, Tirupathi and New Delhi. An amount of Rs. 3105.67 lakhs is provided in the budget 2014-15 of which Rs.400.36 lakh is under TSP for the following activities.

Tourism Festivals

It is proposed to celebrate Tribal Festivals at Araku in Vishakhapatnam, Kurnool, Rampachodavaram in East Godavari district and Srikakulam districts with an outlay of Rs. 46.00 lakhs.

Construction of Cottages

It is proposed to construct (10) cottages at Paderu in Visakhapatnam Dist and (5) Cottages at Chinthapalli in Visakhapatnam district during 2014-15 with an outlay of Rs. 300.00 lakhs.

Further an amount of Rs. 54.36 lakhs is allocated towards administrative expenditure (Rs.2.00 lakhs) and clearing of pending bills of training to ST youth (Rs.52.36 lakhs)

SOCIAL SERVICES

SCHOOL EDUCATION

An amount of Rs 83,438.84/- Lakhs is provided in the Budget 2014-15, of which Rs. 78,361.75 Lakhs under central assisted State plan schemes and Rs. 5,077.11 Lakhs under State Plan to implement various schemes.

An amount of Rs 2468.77 Lakhs is provided under TSP 2014-15 to implement following schemes under TSP against total budget provision of Rs.83438.84 lakhs.

Support for Educational Development including Teachers Training

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 (13)

Non- recurring assistance for equipment for all existing DIETS.

Description

Government of AP has upgraded 13 teacher Training Institutes as District Institutes of Education and Training (DIETS) The Tribal Teacher Training Institute at Araku is functioning

as TTI 13 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.961.75 Lakhs is provided in the budget 2014-15 of which Rs.94.25 Lakhs is provided under TSP 2014-15

RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN

This scheme was launched in March, 2009 with the objective to enhance access to secondary education and to improve its quality. The implementation of the scheme started from 2009-10 with sharing pattern 75:25.

Objectives and Goals:

- It is envisaged to achieve an enrolment rate of 75% from 52.26% in 2005-06 at secondary stage within 5 years of implementation of the scheme by providing a secondary school within a reasonable distance of any habitation.
- The other objectives include improving quality of education imparted at secondary level through making all secondary schools conform to prescribed norms,
- Removing gender, socio-economic and disability barriers,
- Providing universal access to secondary level education by 2017, i.e., by the end of 12th Five Year Plan and achieving universal retention by 2020.
- To ensure that all secondary schools have physical facilities, staffs and supplies at least according to the prescribed standards through financial support in case of Government/ Local Body and Government aided schools, and appropriate regulatory mechanism in the case of other schools.

- To improve access to secondary schooling to all young persons according to norms – through proximate location (say, Secondary Schools within 5 kms, and Higher Secondary Schools within 7-10 kms) /efficient
- To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- To improve quality of secondary education resulting in enhanced intellectual, social and cultural learning.
- To ensure that all students pursuing secondary education receive education of good quality
- Achievement of the above objectives would also, inter-alia, signify substantial progress in the direction of the Common School System.

Important Approval of New Norms by CCEA:

The Cabinet Committee on Economic Affairs has approved the proposal of the Ministry of Human Resource Development for the Rashtriya Madhyamik Shiksha Abhiyan (RMSA). This will facilitate the States / UTs to execute the civil works for construction of new schools as well as expanding capacity in existing schools. The details are as follows:

- (i) State/UT governments will be permitted to use State Schedule of Rates (SSoR) or Central Public Works Department (CPWD) Rate, (whichever is lower) for construction,
- (ii) Enhancing the funds of Management, Monitoring Evaluation and Research (MMER) from 2.2 percent to 4 percent of the total outlay,
- (iii) Subsuming other centrally sponsored schemes of secondary education- Information and Communication Technology (ICT) at school, Girls Hostel, Inclusive Education for Disabled at Secondary Stage (IEDSS) and Vocational Education (VE) in their existing form under the umbrella of RMSA. The recurring under RMSA with an amount of Rs.1355.82 lakhs towards TSP.

Under Recurring Grants Schools have been provided to meet the expenditure School Annual Grants, In-Service Teacher Training, Marshall Arts, Salaries of Additional teachers sanctioned in previous years.

2. ICT @ Schools Computer Education Programme

3. The ICT @ 5000 Schools Computer Education Project in 5000 High Schools from 2008-09 to 2012-13 and the ICT@2000 Schools Computer Education Programme in 1300 High Schools from 2010-11 to 2014-15 (700 Junior Colleges under the control of Intermediate Education) are running in the BOOT (Build, Own, Operate and Transfer) Model in Andhra Pradesh by the seven agencies i.e., 1.NIIT Limited, Hyderabad, 2.IEG, Hyderabad, 3.Educomp Solutions Limited, New Delhi, 4.Everonn Education Limited, Chennai, 5.Terasoftware Limited, Hyderabad, 6.ECIL, Hyderabad and 7.Social Computers, Guntur. The ICT @ 5000 Schools Computer Education Project has been ended by September'2013 as the contract period of 5 years is completed.
4. This year no grants are approved to ICT@Schools.
 - Sharing Pattern 75:25

Scheme for Strengthening of Boarding and Hostel facilities for Girl Students

Objectives

- The gender disparities still persist in rural areas, particularly among the disadvantaged communities like SCs, STs, OBCs and Minorities.
- Significant gaps in enrolment of girls at the elementary and secondary levels as compared to boys are visible. Therefore, the main objective of the revised scheme is to bring the girl child to school and to retain her in school.
- The scheme thus envisages setting up of hostels with lodging and boarding facilities in the Educationally Backward Blocks (EBBs) and areas nearing concentration of above target groups so that the girl students are not denied the opportunity to continue their study due to societal factors.
- Another objective of the scheme is to make Secondary and Senior Secondary education accessible to a larger number girl student.
- Sharing pattern 90:10
In residual Andhra Pradesh 163 Girls Hostels works are in progress under Phase-I.

- Recurring Grants are approved for running of Girls Hostels for the year 2014-15 for 163 Girls Hostels already under construction.
- Approved amount to TSP is an amount of Rs.41.98 lakhs

IEDSS: (Inclusive Education of Disable children at Secondary stage)

The Centrally Sponsored Scheme of IEDSS with a sharing pattern of 100:0 (Central and State) supports to provide Education opportunities for the disabled children in common schools to facilitate their retention in the school system.

The Scheme of IEDC was revamped by Government of India in 2008 and the scheme is now referred to as “ Inclusive Education for Disabled Children at Secondary Stage (IEDSS)”. Though the scheme was revised and implemented from 2009 central assistance is not yet extended to Government schools through IEDSS.

Aims :

- The new scheme aims to cover all children after their completion of 8 years of elementary schooling to pursue further study at the Secondary stage (Classes IX - XII).
- For this relevant support, as stated in the enclosed scheme would be provided in an inclusive enabling environment in the school.
- The scheme would cover all children of 14 plus age group passing out of the elementary schools and studying at secondary stage in Government, Local body and Government –aided schools with one or more disabilities as defined under the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full participation) Act, 1995 and the National Trust Act,1999.
- Students with disabilities, namely, **blindness, low vision, leprosy cured, hearing impairment, locomotors disabilities, mental retardation, mental illness, autism and cerebral palsy** are eligible for coverage under the scheme
- **Approved amount for TSP under IEDSS is an amount of Rs.49.53 lakhs**

Vocational Education (Sharing pattern 75:25)

National Vocational Education Qualifications Framework (NVEQF)

The Scheme will be a Centrally Sponsored Scheme (CSS), under the umbrella of Rashtriya Madhyamik Shiksha Abhiyan. Under the Scheme financial assistance with sharing pattern (75:25) will be given to the State Governments/UT Administrations and incentives to Government aided and recognized unaided private schools for the remaining period of XIIth Plan for implementation of vocational education.

A) The key elements of NVEQF are to provide

- (a) *National principles* for providing vocational education leading to International equivalency,
- (b) Multiple entry and exit between VE, general education and job markets,
- (c) Progression within VE,
- (d) Transfer between VE and general education, and
- (e) Partnership with industry/employers.

5 Implementing Agencies

The Scheme will be implemented in the schools by the State/UT Governments through the **Department of Education and Boards of School Education.**

Recurring Grants; Approved an amount of Rs. 16.35 lakhs for TSP under Vocational Recurring Grants .

Setting up of Model Schools (75:25)

This is 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 priority.

In spite of 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 Governments commitment to common school system.

Accordingly the Central Government has started a Scheme called Model Schools to establish the schools in the indentified 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. 8.77 Lakhs is provided under TSP towards setting up of Model schools

Supply of Text Books and 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 madarasas 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. 281.00 Lakhs is provided in the budget 2014-15, of which an amount of Rs. 82.00 Lakhs is provided under TSP.

Establishment of B.Ed, D.Ed Colleges for ST Students in Tribal Areas.

It is proposed to open B.Ed College at Paderu Visakhapatnam 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. 65.00 Lakhs is provided in the budget 2014-15.

Nutritious Meal Programme (MDM) Total 45812.49 Lakhs

From the total Budgetary amount for nutritious meals programme an amount of Rs 1382.35 lakh is provided under TSP 2014-15 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

Sarva Shiksha Abhiyan(SSA)

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

Objectives:

- 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.

A budget provision of Rs.87210.25 lakhs is made for 2014-15, of which an amount of Rs.3258.70 lakhs is allocated towards TSP for implementation of various schemes.

Components of the scheme:

- 1. Opening of New Primary Schools:** New primary schools are opened as per state norms in the habitations which don't have access to primary schooling facility within the distance of 1 km.
- 2. Upgrading Primary schools in to Upper Primary Schools:** The eligible primary schools are upgraded into upper primary schools duly adding VI and VII classes to ensure access to upper primary schooling facility to the habitations within the distance of 3 kms.

3. **Sanction of Regular Teachers to New Schools and Additional Teachers in the existing Primary & Upper Primary Schools:** Regular teacher posts are sanctioned in newly opened primary and upper primary schools @ 2 per primary school and 3 per upper primary school. Additional teachers are also sanctioned to maintain Teacher Pupil Ratio (TPR) as per norms i.e., 1:30 in primary schools and 1:35 in upper primary schools.
4. **Strengthening of Mandal Resource Centres and School Complexes:** There are 665 Mandal Resource Centres (MRCs) and 4003 School Complexes in the state to monitor the implementation of SSA activities. Every MRC is provided with 3 Mandal Resource Persons (MRPs), 2 Inclusive Education Resource Teachers, MIS Coordinator, Data Entry Operator and Accountant. In addition, 1 Cluster Resource Person (CRP) is sanctioned for every 18 schools in each mandal. These CRPs are stationed in the concerned school complexes and assist the Headmaster of nodal school in monitoring the activities.
5. **Providing training to in-service Teachers every year:** All teachers working in Government and aided schools are provided with in-service training every year including school complex meetings.
6. **Interventions for Out of School Children and Special Training:** As per RTE Act all the out of school children are provided with Special training to bring them on par with other children of their age group through Residential / Non Residential Centers. Worksite schools and seasonal hostels are also established for the education of children of migrant families.
7. **Supply of two pairs of Uniforms to the children studying in Government schools upto VIII class every year:** All girls, SC, ST and BPL boys studying in Government schools in classes I to VIII are provided with 2 pairs of Uniforms every year.
8. **Implementing activities for the education of Children with Special Needs:** An amount of Rs.3,000/- per child for all Children with Special Needs (CWSN) is sanctioned every year to take up the activities for the education of these children. Supply of aids and appliances, conducting screening tests, physiotherapy, corrective surgeries, home-based education, early intervention to the children in the age group of 3-5 years, maintaining of IERCs are main activities under this intervention.
9. **Civil Works:** School buildings to new schools, additional classrooms in the existing primary, upper primary and upper primary sections of high schools, drinking water units

and toilets in urban areas are sanctioned under this item. Toilets and drinking water facilities are provided in schools in rural areas in convergence with RWS and TSC.

10. **Release of Teaching Learning Equipment Grant to New Primary & Upper Primary Schools:** An amount of Rs.20,000/- per primary school and Rs.50,000/- per upper primary school is sanctioned as one time grant.
11. **Release of School Grant, Teacher Grant and Maintenance Grant to schools:** School grant is released to all Government and Aided schools every year @ Rs.5,000/- per primary school and Rs.7,000/- per upper primary school. Maintenance grant is released to all Government schools @ Rs.5,000/- per school having upto 3 classrooms and Rs. 10,000/- per school with more than 3 classrooms to take up minor repairs to buildings and maintain toilets and drinking water.
12. **Conducting Research and Evaluation studies on interventions being implemented - Supervision & Monitoring of activities:** There is a provision of Rs.1500/- per school for all Government and Aided schools to take up the activities under this item. Out of this Rs.250/- per school is spent at state level and the remaining Rs.1250/- per school spent at district level.
13. **Management, Quality and Community Mobilization:** 6% of total outlay can be utilized towards management cost, enhancement of quality and community mobilization.
14. **Innovations – Organizing innovative activities for Girls Education, Early Childhood Education, Education of SCs & STs, Minority, Urban deprived Children and Computer Education for U P Schools:** An amount of Rs.1.00 crore per year per district is sanctioned to take up the activities. Out of this an amount of Rs.50.00 lakhs shall be spent towards supply of computers to upper primary schools including training on computers.
15. **Training of Community Leaders and Community Mobilization:** There is a provision to provide non residential training programme to School Management Committee and Local Authority Members on the activities of Sarva Shiksha Abhiyan.
16. **Transport / Escort:** There is a provision to provide transport charges @ Rs.3000/- per child per year to the children of unserved habitations.
17. **Running Special Residential Schools and hostels for urban deprived children:** Residential Schools one each in Visakhapatnam, and Vijayawada and Hostels in the state are sanctioned for the education of urban deprived children.

18. **Opening of Kasturba Gandhi Balika Vidyalayas (KGBVs):** 345 KGBVs are functioning in the State. The scheme was launched in 2004-05 to set up residential schools for the girls belonging to predominantly SC, ST, BC & Minorities in economically backward blocks.

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. 1000.00 lakhs is allocated under TSP for implementation of following activities against a total budget allocation of Rs.5183.62 lakhs for the year 2014-15.

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. The students trained in JKCs are shown placement opportunities in noted and well placed companies.

An amount of Rs.40.00 lakh is provided in the budget 2014-15 under TSP for utilizing towards training fee of 8000 students.

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 benefiting large sections of the students belonging to rural areas.

An amount of Rs.0.50 lakh is provided in the budget 2014-15 under TSP for utilizing towards students interactive programme for a batch of (11) ST students.

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.64.00 lakh is provided in the budget 2014-15 under TSP to establish t(2) ELLs in (3) GDCs.

District Resource Centers

There are 13 District Resource Centers (DRC) in 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.1.00 lakh is provided in the budget 2014-15 under TSP for conducting training to (3497) ST students in Visakhapatnam district.

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.90.00 lakh is allocated under TSP 2014-15 towards Book bank Scheme for the benefit of (6000) ST students

Govt. Degree Colleges in Tribal Areas (RIAD)

There are (3) Govt. Degree colleges in RIAD Areas it is proposed to provide Computer Lab, Science lab equipment and furniture in (3) GDCs of RIAD areas.

An amount of Rs.97.00 lakh is allocated under TSP 2014-15

Infrastructure development in 2 colleges RIDF

An amount of Rs. 180.00 lakhs is allocated for development of Infrastructure in GDC Marripallem and GDC Buttaigudam under TSP 2014-15

Infrastructure development to 5 GDCs in ITDA

it is proposed to provide infrastructure facilities like additional Class rooms, lab equipment , compound wall, library books, furniture to meet the needs of the students in following (5) GDCs

1. GDC Seethampet (RIAD)
2. GDC Gummalakshimipuram(RIAD)
3. GDC Paderu
4. GDC Chintapally
5. GDC Rampachodavaram

An amount of Rs. 225.00 lakhs is allocated under TSP 2014-15

Infrastructure development to 2 GDCs in ITDA

It is proposed to provide infrastructure facilities in GDC Arakuvalley and GDC Yeleswaram.

An amount of Rs. 100.00 lakhs is allocated under TSP 2014-15

(2) New Tribal Welfare RGDCs in 2 regions.

It is proposed to establish (2) Tribal Welfare residential Govt. Degree colleges in residuary A.P.

An amount of Rs. 50.00 lakhs is allocated under TSP 2014-15

Remuneration to (105) contract lectures

An amount of Rs. 152.50 lakhs is allocated towards remuneration to (105) contract lectures working in Govt. Degree colleges in Tribal Areas under TSP 2014-15.

INTERMEDIATE EDUCATION

A total Budget provision of Rs.10558.52 lakhs, of which an amount of Rs.648.71 lakhs is provided under Tribal sub Plan for implementing the following schemes.

1. PRATHIBHA SCHOLARSHIPS TO S.T. STUDENTS:

Under this scheme Govt. will sanction scholarship to meritorious S.T. students studying in the Government Junior College's who excel in Intermediate Public Exams will be given a merit certificate along with a medal and scholarship to meet the cost of their higher education.

2. ASSISTANCE TO RESIDENTIAL JR.COLLEGES FOR S.T. STUDENTS (A.P.T.W.R.J.C. MAREDUMILLI, EAST GODAVARI DIST.)

This scheme provides salaries to the staff working in A.P.T.W.R.J.C. Maredumilli, East Godavari District.

3.SPECIAL SCHEME FOR PROVIDING TEXT BOOKS TO THE SCHEDULED TRIBE STUDENTS

The Scheme provides for 1st year and 2nd year Intermediate Text Books to ST Students studying in 439 Government Junior Colleges. The poor students of remote areas especially belonging to STs cannot afford to purchase Text Books and have to depend heavily on class notes. In view of this it is proposed to provide Text Books for ST students studying Intermediate free of cost.

5. RIAD (REMOTE & INTERIOR AREA DEVELOPMENT):

The Government has accorded administrative sanction for construction of additional accommodation to 7 GJC's under RIAD program in 2008 vide ref. G.O.Ms. No. 235, H.E. (CE-I-2) Department, Dated: 29/09/2008 cited. All these are under progress. These works are executing by APEWIDC and Tribal Welfare Engineering Department.

6. CONSTRUCTION OF ATTACHED HOSTELS IN TRIBAL AREAS

Govt. has accorded an administrative sanction for construction of 7 attached hostel buildings for Govt. Jr. Colleges in Tribal areas vide G.O.Ms. No.72, Higher Education (I.E.I) department dated: 06.08.2010 under RIDF-XIV, at an estimated cost Rs. 1.00 Crore for each Hostel. The

Govt. have decided to drop this programme from RIDF scheme and continued under normal state plan. All these works are executing by the APWIDC.

7.STRENGTHENING OF INFRASTRUCTURE FACILITIES IN 12 GJC's

Nodal Agency in the Meeting held on 02.12.2013 agreed to provide infrastructure in 12 colleges with an amount of Rs. 643.00 Lakhs in TSP areas. Administrative sanction from Government is awaited.

Sports and 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.1000.00 lakh is provided under TSP 2013-14 as assistance to SAAP towards modernization and development of sports infrastructure under TSP against the total budget provision of Rs.3533.34 lakhs.

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, Andhra 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.886.72 lakhs is provided in the budget 2014-15 for implementing various plan schemes. Out of which, an amount of Rs.500.00 lakhs is provided under TSP.

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.

An amount of Rs. 1167.76 lakhs is allocated under TSP for the year 2014-15 for the following activities against a total budget provision of Rs.22409.14 lakhs.

Construction of Hostel Buildings in existing GMR for STs

An amount of Rs.248.00 lakhs is provided in the budget 2014-15 under TSP towards construction of (2) new hostel buildings.

New GMR Polytechnic Buildings in ST areas

It is proposed to construct (3) new Government Model Residential Polytechnics (GMR) for ST's in the state. An amount of Rs.349.76 lakh is provided in the budget 2014-15 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 150.00 lakhs has been provided under TSP for this scheme.

Amenities to ST students in 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.100.00 lakh is provided in the budget 2014-15 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.100.00 lakhs is provided in the budget 2014-15 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.200.00 lakh is provided in the budget 2014-15 under TSP.

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.20.00 lakh is provided under TSP.

CULTURAL AFFAIRS

An amount of Rs.250.00 lakhs are provided under TSP 2014-15 to implement the following schemes against a total budget provision of Rs.1982.69 lakhs.

Sl.No.	Particulars	Amount Rs. in Lakhs
1.	Encouraging literature on Tribals and Writers from Tribal community by providing assistance for publishing etc., for this purpose, a Committee consisting of officers from Department of Language and Culture and TRI will be constituted for scrutinizing the texts and for according clearance for publication	40.18
2.	Promoting culture by way of conducting annual competitions in Drama, Novel, Poetry, Skits and other forms of Tribal Literature and other Fine Arts on Tribal life and in Tribal languages	40.00
3.	Conducting competitions among STs in Literature, Music, Painting and other Art Forms	40.00
4.	Taking up research studies on Tribal Cultural transition jointly by Department of Culture and TCR & TI. For this purpose TRI can also be strengthened like CESS	40.00
5.	Kalajatha teams to be identified and trained for taking up Kalajathas in Tribal areas	63.00
6.	Old Age Artists Pensions for 447 pensioners	26.82
	TOTAL:	250.00

Medical Education

Against a total budget provision of Rs.5006.78 lakhs provided for 2014-15, an amount of Rs.1166.15 lakhs is provided under TSP 2014-15 for construction of buildings for Visakha Institute of Medical Sciences, Visakhapatnam, construction and renovation of CGH at

Kurnool, Construction of Medical Buildings and construction of college of nursing.

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

Against a total budget provision of Rs.66182.43 lakhs, an amount of Rs.2665.71 lakhs is provided under TSP 2014-15 for Commissioner of Health and Family Welfare to implement the schemes for the benefit of STs and Tribal areas.

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 Anganwadi centers 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 01.04.2014:	
	Hand Pumps	1,83,533 Nos.
	PWS Schemes	28,173 Nos.
	CPWS Schemes	463 Nos.
	Water Testing Laboratories	105 Nos.

Survey and Status of habitations

◆	The status of habitations as on 01.04.2012 is as follows:	
	Fully Covered (FC) (more than 55 LPCD Supply)	16,742
	Partially Covered (PC) (0-55 LPCD Supply)	29,304
	Quality affected habitations	1,144
	Total	47,190

An amount of Rs.99383.46 lakhs is provided in the Budget 2014-15. Out of the state plan budget an amount of Rs.2000.00 lakhs is provided under TSP.

Externally Aided Projects

The Andhra Pradesh Rural Water Supply and Sanitation Project (APRWSSP) was approved by the World Bank for Rs.864.00 crores (US \$ 180.00 million) for 5 years with the assistance of World Bank for Rs. 720.00 Crores (US \$ 150.00 million), GOAP share for Rs.123.00 Crores and community contribution for Rs.21.00 Crores for combined state. The Finance

Agreement and Project Agreement were concluded by the Govt. of India and Govt. of Andhra Pradesh with World Bank on 22.1.2010.

Objective

- To assist GOAP in improving Rural Water Supply and Sanitation services through
 - Progressive Decentralization,
 - Community Participation and
 - Enhanced Accountability

APRWSS Project- Goals

- The Project covers 6 selected districts (Visakhapatnam, Prakasam, Kadapa, Karimnagar, Adilabad & Mahaboobnagar) with an outlay of US \$ 180 Millions (Rs. 864.00 crores) in 5 years. The project cost for the residual Andhra Pradesh is Rs. 405.72 Cr.
- Improved hygiene and sanitation practices.
- Special focus on Schedule Caste & Schedule Tribe population.
- Priority to “Not Covered”, “No Safe Source” and “Partially Covered” habitations to make them reach “Fully Covered” status

An amount of Rs. 21900.00 Lakhs is provided in the budget 2014-15 of which an amount of Rs. 949.85 lakhs is provided under TSP.

National Rural Drinking Water Programme (NRDWP)

This is a centrally sponsored program. The primary objective of this program is to cover many villages within the resources available.

20% of allocations are earmarked for covering Quality Affected habitations which targets at eradication and control of fluorosis and brackishness 42% of the allocation is earmarked for coverage of habitations and 15% of the allocations is to be utilized for maintenance of assets created.

As per the guidelines of NRDWP programme, there is a provision in the Special Central Assistance given under NRDWP for implementation of schemes under Desert Development Programme (DDP), for which GOI is releasing the funds separately.

Apart from these, various other sub programs, viz, Water Quality Monitoring & Surveillance programme, HRD and IEC activities are being taken up and also, 20% of the funds are earmarked and utilized for Sustainability.

Matching State Share for National Rural Drinking Water Programme (NRDWP)

Government of India has introduced NRDWP programme, a modified programme of ARWSP, for implementation during 11th plan 2009–12. Accordingly, modified guidelines are issued.

For the year 2014-15, Government of India have allocated Rs 31487.25 lakhs under NRDWP (Coverage, Quality, O&M, DDP, Support activity and Sustainability). Sharing between Central and State as follows:

Coverage	50%(Central) + 50%(State)
Quality	50%(Central) + 50%(State)
Earmarked (Chemical/Bacteriological)	50%(Central) + 50%(State)
Sustainability & DDP	100%(Central)
Operation & Maintenance	50%(Central) + 50%(State)

An amount of Rs.44553.00 lakhs is provided in the budget 2014-15, of which an amount of Rs.1000.00 lakhs is provided under TSP.

Finance Commission (13th Finance Commission)

An amount of Rs.35000.00 lakhs 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.

An amount of Rs.25750.00 lakhs is provided in the budget 2014-15, of which an amount of Rs.50.00 lakhs is provided under TSP.

State Plan

An amount of Rs.1355.00 lakhs is provided in the budget 2014-15, of which an amount of Rs.0.15 lakhs is provided under TSP.

Weaker Section Housing

An amount of Rs.6916.99 lakhs have allocated under ST sub Plan during the year 2014-15. for construction of houses for STs against a total budget provision of Rs.51916.99 lakhs.

Tribal Welfare

The tribal population of Andhra Pradesh according to 2011 Census is 26.31 Lakhs constituting about 5.33% of the total population of the State. The Scheduled areas extends over 14132.56 Sq.kms which is about 8.82% of total area of the State with 4,444 villages spread in Srikakulam, Vizianagaram, Visakhapatnam, East Godavari and West Godavari districts. There are 35 ST communities living in the State. Of the 26.31 Lakh tribal population, 10.42 Lakh are found in the above mentioned 5 districts.

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

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

The Government has accorded high priority for accelerated development of tribals by implementing socio economic development programs focusing is on education, infrastructure creation, skill development and land based schemes.

I. State Plan:

An amount of Rs.478.32 Crs. is allocated in the budget for 2014-15. Of which Rs. 301.21 Cr. is under Normal state plan schemes, Rs.108.00 Crs. towards Centrally Assisted State Pan Schemes and Rs.69.11 crores is towards Finance Commission grants. The scheme wise details are as follows:

1. Economic Support Schemes

AP Scheduled Tribes Co-operative Finance Corporation Limited was established with Hyderabad as headquarters in 1976 to provide economic support to the ST families below

poverty line. The programmes are being implemented through (8) ITDAs, 2 MADA offices and offices of DTWOs.

The rate of subsidy under each unit has been increased from Rs.30,000/- to Rs.1,00,000/- from 2013-14 onwards.

An amount of Rs.50.82 Cr. is provided in the budget 2014-15 under state plan.

2. ITDA for STs living in plain areas

Government have sanctioned an ITDA with Hyderabad as headquarters for implementing special projects for development of STs living in plain areas in the State. A detailed project report has been formulated through NABARD Consultancies for taking up development programmes based on the needs of the STs living in the plain areas.

An amount of Rs.1.76 Cr. is provided in the budget 2014-15 to enable the ITDA to take up schemes for STs of plain areas.

3. Implementation of the Protection of Forest Rights Act, 2006

Gol 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.

Because of the special efforts put in, titles are distributed to 76,498 eligible claimants covering an extent of 6,51,819 acres. Action has been initiated to develop these lands under MGNREGS.

An amount of Rs.3.08 Cr. is provided in the budget 2014-15 under state schemes to implement the Phase II of the road map.

4. Skill Upgradation of formal and self employment (AP Yuva Kiranalu)

Under Tribal Skill Sub Mission as part of the AP Yuva Kiranalu, ST youth is being provided trainings for providing jobs by organizing job melas for direct placements in various sectors. During 2013-14 7,3,65 ST youth were benefited. During 2014-15 it is proposed to benefit 7500 ST youth and allocated an amount of Rs. 0.66 Crs.

5. 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 remoter tribal areas and it is also providing agriculture credit to ST farmers. The corporation has (1) regional office, (10) divisional offices, (43) GPCMS and (839) DR depots and 450 sub depots under its control with a cadre strength of (1,714). GCC is also focusing on training to STs in scientific tapping, re-generation of MFP species, R&D and on exports. During 2013-14, the total turnover of GCC is Rs. **161.71** cr. In Andhra Pradesh (R)

An amount of Rs.2.82 Cr. is provided in the budget 2014-15 under state plan scheme.

6. Educational Institutions

There are (195) Hostels, (331) Ashram Schools, (2036) Government Primary Schools and (168) Post Metric Hostels are functioning under the control of Tribal Welfare Department. During 2013-14, 1,48,846 students were admitted in these institutions. 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. In Ashram Schools 93% pass percentage recorded in SSC exams held in March, 2014.

It also proposed to provide funds for maintenance of all Tribal Welfare Institutions by the Engineering Wing of Tribal Welfare Department.

An amount of Rs.114.73 Cr. is provided in the budget 2014-15 under Normal State Plan for maintenance of these institutions.

7. Residential Schools for Tribals

APTW Residential Educational Institutions Society (Gurukulam) was established in 1999 to impart quality education to ST students. There are (141) institutions are functioning under the control of Gurukualm, which include (4) Ekalavya Model Residential Schools also. (49,000) students were admitted in these institutions during 2013-14. English medium was opened in (52) residential schools, (1) Degree Colleges, (29) Residential Jr.Colleges, (11) Mini-Gurukulams are functioning. In addition to this, there are (2) Schools of Excellence and

(6) Jr. Colleges of Excellence are also functioning with a long term objective of equipping the students to secure admissions in IIT, NIT etc., (40) Kasturba Gandhi Balika Vidyalayas (KGBVs) have been started from 2007-08 onwards.

In the light of Right to Education (RTE), admissions are being taken by drawing lots and the previous system of holding admission tests has been discontinued from the year 2011-12. Further, Gurukulam has drawn up education manual, classroom calendar and syllabus schedule for the educational institutions.

An amount of Rs.42.32 Cr. is provided in the budget 2014-15 towards enhanced diet charges, other materials for the students and pending bills.

8. 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 (11) Res. Jr.Colleges under operation for ST girls.

An amount of Rs.2.46 Cr. is provided in the budget 2014-15.

9. 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.3.14 Cr. is provided in the budget 2014-15.

10. 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.1.76 Cr. is allocated for upgradation of (5) Ashram Schools in the budget 2014-15.

11. 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.2.50 Cr. is provided in the budget 2014-15.

12. Promotion of Inter-caste marriages:

An amount of Rs.0.564 Crs. is provided in the budget 2014-15 to provide incentive for promotion of inter-caste marriages among tribals.

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

An amount of Rs.0.014 Crs. is provided in the budget 2014-15 to provide legal aid to the victims of atrocities against STs, incentive for promotion of and research fellow scholarships.

Engineering Programmes:

Tribal Welfare Engineering department was established during 1984. Laying of roads, providing safe drinking water supply in tribal areas and construction and maintenance of educational buildings are the main functions of the department. There is an Engineer-in-Chief and a quality control division at the HQs level. The following works program is proposed under ENC Tribal Welfare for the year 2014-15.

14. Building for School Complexes

Under this scheme, additional accommodation and amenities are being taken up for Residential schools and junior colleges. An amount of Rs.45.07 Cr. is provided in the budget 2014-15 under state plan scheme.

15. 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.0.75 Crs is provided in the budget 2014-15 under state plan scheme for construction of (1) hostel building.

16. 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. An amount of Rs.0.90 Crs is provided in the budget 2014-15 under state plan scheme.

17. Educational Infrastructure

The objective of the scheme is to provide educational infrastructure in TW Ashram Schools, Hostels and Post Matric Hostels etc.

An amount of Rs.27.85 Cr. is provided in the budget 2014-15 under state plan scheme.

//. Schemes under Finance Commission Grants

Drinking Water in inaccessible tribal areas

The objective of the scheme is to provide drinking water facility in inaccessible tribal areas. An amount of Rs.200.00 cr. in a phased manner for four years from 2011-12 to 2014-15 @ Rs.50.00 Cr. each year was allocated. During 2011-12 & 2012-13, sanction accorded for taking up 2076 drinking water works with an estimated cost of Rs.199.13 cr.

An amount of Rs.69.11 Cr. is allocated for 2014-15 for completion of 758 works.

III. Centrally Assisted State plan Schemes (CASPS):

Under this programme, the following schemes are proposed:

a) Schemes under Article 275(i)

Under Article 275(i) of the Constitution of India, Government of India releases Grants-in-Aid to State Plan for development of Scheduled Tribes or Scheduled Areas. These grants are being utilized for continuation of (4) Eklavya Model Residential Schools (EMRS) and to bridge critical gaps in infrastructure by taking up infrastructure development facilities such as BT Roads, Minor Irrigation Schemes, and Amenities to TW Educational Institutions etc.

An amount of Rs.36.00 Crs. is allocated in the budget 2014-15 as Additional Central Assistance.

b) Umbrella Scheme:

From this financial year onwards, it is proposed to take up all education related schemes of GOI under one roof and named it as Umbrella scheme.

This programme includes infra structure development, upgradation of schools, hostels, pre metric and post metric scholarships, upgradation of merit of ST students. An amount of Rs. 44.00 Crs is allocated under this scheme for 2014-15.

c) Special Central Assistance to TSP:

An amount of Rs. 28.00 Cr. is allocated towards SCA to TSP for providing assistance to (5000) ST families for Economic Support Schemes.

Employment and Training

Against a total budget provision of Rs.2239.56 lakhs, an amount of Rs.200.29 lakhs is provided under TSP for Employment and training department for development of infrastructure in (5) Residential ITIs during 2014-15.

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.

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.3704.29 lakhs is provided in the budget 2014-15, of which an amount of Rs.25.00 lakhs is provided under TSP.

WOMEN DEVELOPMENT AND CHILD WELFARE

Andhra Pradesh is one of the few states in the country where a separate Department is created to look after the Development and Welfare of Women & Children. Since 1973, though a number of programmes have been taken up for Welfare of Women & Children, a separate Dept. in the Secretariat was created in 1987 for effective formulation and implementation of policies for women and children and for evaluating various Programmes intended for their Welfare.

In terms of A.P. Re-organization Act, 2014, which envisages bifurcation of the existing state of Andhra Pradesh into two states of Andhra Pradesh and Telangana on the appointed day of June 02, 2014.

To implement various programmes an amount of Rs. 89366.78 lakhs is provided in the Budget for the year 2014-15. Out of which, Rs. 4308.96 lakhs is allocated towards Tribal Sub Plan.

INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS):

The Department has universalized the ICDS Programme in the united state of Andhra Pradesh with 406 ICDS projects. Further, as per A.P., Re-organization Act-2014 the residual State of Andhra Pradesh has 254 ICDS Projects out of which 21 projects are Tribal Projects with 48,399 Main AWCs and 6,625 Mini AWCs in 13 Districts. The following services are rendered through the Anganwadi Centers. For the payment of AWW Honorarium Rs. 6.62 Cr for Tribal Projects under **TSP**.

CIVIL WORKS

Budget estimated is in 2014-15 Rs. 1095 lakhs. Under budget estimates Rs. 3.45 Cr under **TSP**.

SUPPLEMENTARY NUTRITION PROGRAMME (SNP)

Nutrition is the most important service rendered under ICDS. Broadly three varieties of supplementary food are being provided to the Children 0 to 6 years, and women for the budget estimated is in 2014-15 Rs. 21.52 Cr under **TSP**.

SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS (SEAG) - (SABALA) SABLA is a

Centrally Assisted State Plan Scheme launched on 15.04.2011 in Andhra Pradesh, on pilot basis in (4) districts i.e., Visakhapatnam, West Godavari, Ananthapur, Chittoor, for implementation. This Scheme aims to empower Adolescent Girls in the age group of 11 to 18 years by promoting their education, health, nutrition, life skills and vocational skills, for the budget estimated is in 2014-15 Rs. 1.36 Cr under **TSP**

GIRL CHILD PROTECTION SCHEME (GCPS)

The new GCPS has been introduced from 01.04.2005 with an aim to prevent gender discrimination by empowering and protecting the rights of Girl Child through direct investment from Government. BPL Families having single girl of 0-3 years of age or two girl children of whom the age of the second girl child is not more than 3 years as on 01.04.2005 are eligible for coverage under the Scheme. The Government have issued amendment to G.O.Ms.No.33, Dt.18.12.2009 enhancing the total annual Income of the family of the Girl Child from Rs.20,000/- to Rs.40,000/- per annum for Rural areas and Rs.24,000/- to Rs.48,000/- for urban areas vide G.O.Ms.No.1, Dt.03.01.2013 Dept., for Women,

Children, Disabled and Senior Citizen (JJ), for the budget estimated is in 2014-15 Rs. 2.83 Cr under TSP

MAA INTI MAALAKSHMI

The State Government has enacted Andhra Pradesh Girl Child Promotion and Empowerment Act, 2013 which provides incentives for achieving certain milestones to the Girl Child born after 1st May, 2013 till she reaches the age of 21 years. Government with a view to restore the gender balance to channelize the capabilities of woman for nation building and to achieve the Millennium Development Goals resolves to prevent gender discrimination by empowering and protecting the girl children and catalyzing their all round growth. The Scheme extends to the whole of the state of Andhra Pradesh it shall be deemed to have come into force with effect from 1st May, 2013. It shall apply to all girl children born on or after 1st May, 2013 in economically backward households limited to the 1st two children in the household, for the budget estimated is in 2014-15 Rs. 2.80 Cr under TSP.

SCHEME WISE DETAILS

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	AGRICULTURE AND ALLIED SERVICES								
	1. CROP HUSBANDRY								
	(a) Commr. Agriculture								
	Central Sector Schemes								
1	Seed Village Scheme		363.64		363.64	363.64		363.64	
		2401-796-10-40	363.64		363.64	363.64		363.64	
2	Post Harvest Technology & Management Approach		6.60		6.60	6.60		6.60	
		2401-796-10-19	6.60		6.60	6.60		6.60	
3	Strengthening & Modernisation of Pest Management		5.00		5.00	5.00		5.00	
		2401-796-10-08	5.00		5.00	5.00		5.00	
	Centrally Sponsored Schemes								
4	National Programme on management of soil health and fertility		179.93	8.00	187.93	179.93	8.00	187.93	
		2402-796-10-07	179.93		179.93	179.93		179.93	
		2402-796-06-06		8.00	8.00		8.00	8.00	
5	ISOPOM - Oil Seeds Production Programme		483.04	178.00	661.04	483.04	178.00	661.04	
		2401-796-10-17	483.04		483.04	483.04		483.04	
		2401-796-06-17		178.00	178.00		178.00	178.00	
6	MM-II Technology Mission on Cotton		106.99	32.83	139.82	106.99	32.83	139.82	
		2401-796-10-24	106.99		106.99	106.99		106.99	
		2401-796-06-24		32.83	32.83		32.83	32.83	
7	ISOPOM- Maize Development Programme		58.83	21.46	80.29	58.83	21.46	80.29	
		2401-796-10-36	58.83		58.83	58.83		58.83	
		2401-796-06-36		21.46	21.46		21.46	21.46	

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
8	Implementation of Work Plan on Macro Management Basis		756.15	126.71	882.86	756.15	126.71	882.86	
		2401-796-10-16	756.15		756.15	756.15		756.15	
		2401-796-06-16		126.71	126.71		126.71	126.71	
9	Agriculture Technology Management Agency (ATMA)- Training		500.31	52.55	552.86	500.31	52.55	552.86	
		2401-796-10-41	500.31		500.31	500.31		500.31	
		2401-796-06-41		52.55	52.55		52.55	52.55	
10	Jute Technology Mission		6.84	0.45	7.29	6.84	0.45	7.29	
		2401-796-10-45	6.84		6.84	6.84		6.84	
		2401-796-06-45		0.45	0.45		0.45	0.45	
	Sub-total (CSS)		2467.33	420.00	2887.33	2467.33	420.00	2887.33	

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	13th Finance Commission Grants								
11	Seed Bank Scheme	2401-796-04-05							
	State Schemes								
12	National Agriculture Insurance Scheme			820.00	820.00		820.00	820.00	
		2401-796-11-65		820.00	820.00		820.00	820.00	
13	Integrated Micro Nutreint Management								300.06
		2401-796-11-60							300.06
14	Farm Mechanisation			1700.00	1700.00		1700.00	1700.00	284.00
		2401-796-11-61		1700.00	1700.00		1700.00	1700.00	284.00
15	Supply of Seeds to Farmers			2000.00	2000.00		2000.00	2000.00	
		2401-796-11-62		2000.00	2000.00		2000.00	2000.00	
16	Polambadi								6.00
		2401-796-11-63							6.00
17	Extension			365.00	365.00		365.00	365.00	351.92
		2401-796-11-64		365.00	365.00		365.00	365.00	351.92
18	Rastriya Krishi Vikas Yojana (ACA-RKVY)			2080.00	2080.00		2080.00	2080.00	
		2401-796-11-10		2080.00	2080.00		2080.00	2080.00	
19	Crop Loans to Farmers(Pavala vaddi)			396.00	396.00		396.00	396.00	118.80
		2401-796-11-12		396.00	396.00		396.00	396.00	118.80
20	Interest free loans to farmers (Vaddileni Runalu)			3300.00	3300.00		3300.00	3300.00	
		2401-796-11-30		3300.00	3300.00		3300.00	3300.00	
21	Scheme for Debt Relief to Farmers								25000.00
		2435-796-11-04							25000.00

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	Sub-total (SS)			10661.00	10661.00		10661.00	10661.00	26060.78
	Centrally Assisted State Plan Schemes								2382.61
26	National Food Security Mission								292.99
		2401-796-12-06							292.99
27	National Oilseed and Oil Palm Mission								274.58
		2401-796-12-08							274.58
28	Rashtriya Krushi Vikasa Yojana (RKVY)-ACA								442.18
		2401-796-12-05							442.18
29	National Mission on Agriculture Extension and Technology								378.14
		2401-796-12-09							378.14
30	National Mission on Sustainable Agriculture								994.72
		2401-796-12-04							994.72
	TOTAL (DIR.AGRI)		2467.33	11081.00	13548.33	2467.33	11081.00	13548.33	28443.39

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	(b) HORTICULTURE								
	Centrally Sponsored Schemes								
1	Oil Palm Development Schemes		39.60	13.38	52.98	39.60	13.38	52.98	
		2401-796-10-37	39.60		39.60	39.60		39.60	
		2401-796-06-37		13.38	13.38		13.38	13.38	
4	Integrated Farming in Coconut holdings for Productivity Improvement		11.98		11.98	11.98		11.98	
		2401-796-10-53	11.98		11.98	11.98		11.98	
5	National Horticulture Mission			105.29	105.29		105.29	105.29	
		2401-796-06-22		105.29	105.29		105.29	105.29	

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
6	Procurement of fresh fruit bunches of oil palm under market intervention scheme		15.44	15.44	30.88	15.44	15.44	30.88	
		2401-796-06-25		15.44	15.44		15.44	15.44	
		2401-796-10-26	15.44		15.44	15.44		15.44	
7	Coconut Palm Insurance Scheme			0.62	0.62		0.62	0.62	
		2401-796-06-26		0.62	0.62		0.62	0.62	
	Sub-total (CSS)		67.02	134.73	201.75	67.02	134.73	201.75	
	RIDF								
8	AP Micro Irrigation Project under RIDF			3089.67	3089.67		3089.67	3089.67	
		2401-796-07-58		3089.67	3089.67		3089.67	3089.67	
	State Schemes								
10	Promotion of Horticulture Activities			55.60	55.60		55.60	55.60	14.83
		2401-796-11-19		55.60	55.60		55.60	55.60	14.83

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
Centrally Assisted State Plan Schemes									
11	National Horticulture Mission								1078.02
		2401-00-796-12-07							1078.02
	Sub-total (SS)			55.60	55.60		55.60	55.60	14.83
	TOTAL(DIR.HORTICULTURE)		67.02	3280.00	3347.02	67.02	3280.00	3347.02	1092.85
	Total (Crop Husbandry)		2534.35	14361.00	16895.35	2534.35	14361.00	16895.35	29536.24
ANIMAL HUSBANDRY									
Central Sector Schemes									
5	Providing Financial Assistance for Back Yard Poultry Development		56.50		56.50	56.50		56.50	
		2403-796-10-09	56.50		56.50	56.50		56.50	
6	Establishment of Silage Making Unit		8.25		8.25	8.25		8.25	
		2403-796-10-04	8.25		8.25	8.25		8.25	
7	Grass Development including Grass Reserves		2.75		2.75	2.75		2.75	
		2403-796-10-05	2.75		2.75	2.75		2.75	
8	Power Driven Chaff Cutters		32.50		32.50	32.50		32.50	
		2403-796-10-06	32.50		32.50	32.50		32.50	
9	Azolla Cultivation and Production		20.00		20.00	20.00		20.00	
		2403-796-10-07	20.00		20.00	20.00		20.00	
	Sub-Total		120.00		120.00	120.00		120.00	
Centrally Sponsored Schemes									
16	Fodder Seed Procurement and Distribution		75.00		75.00	75.00		75.00	
		2403-796-10-08	75.00		75.00	75.00		75.00	
	Sub-Total		75.00		75.00	75.00		75.00	
	Total(CSS)		195.00		195.00	195.00		195.00	

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	RIDF								
	State Schemes								
18	Mobile Veterinary Clinics			408.90	408.90		408.90	408.90	50.75
		2403-796-11-05		408.90	408.90		408.90	408.90	50.75
19	Supply of Fodder Seed Mini-kits/Fodder and feed development			76.10	76.10		76.10	76.10	
		2403-796-11-04		76.10	76.10		76.10	76.10	
21	Continuation of 150 ILD centres in Chittoor & Anantapur Dist. under M/s. J.K.Trust Gram Vikas Yojana-Artificial insemination centres			342.00	342.00		342.00	342.00	
		2403-796-11-07		342.00	342.00		342.00	342.00	
22	Veterinary Services & Animal Husbandry Buildings			65.00	65.00		65.00	65.00	
		4403-796-11-74		65.00	65.00		65.00	65.00	
	Beneficiary Oriented Schemes								
26	Livestock Development Programmes			253.00	253.00		253.00	253.00	330.75
		2403-796-11-09		253.00	253.00		253.00	253.00	330.75
	Sub-total (SS)			1145.00	1145.00		1145.00	1145.00	381.50
	Centrally Assisted State Plan Schemes								
	TOTAL(ANIMAL HUSBANDRY)		195.00	1145.00	1340.00	195.00	1145.00	1340.00	381.50
	FISHERIES								
	Central Sector Schemes								
	Centrally Sponsored Schemes								
	State Schemes								
12	Special Component Plan								

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
13	Tribal Sub-Plan	2405-796-11-04		580.00	580.00		580.00	580.00	455.00
	Sub-total (SS)			580.00	580.00		580.00	580.00	455.00
	TOTAL (FISHERIES)			580.00	580.00		580.00	580.00	455.00
	FORESTS								
	Externally Aided Projects								
	Central Sector Schemes								
2	Project Elephant		25.00		25.00	25.00		25.00	
		2406-02-796-10-08	25.00		25.00	25.00		25.00	
	Sub-total		25.00		25.00	25.00		25.00	
	Centrally Sponsored Schemes								
3	Fire Protection		40.60	8.00	48.60	40.60	8.00	48.60	
		2406-01-796-10-06	40.60		40.60	40.60		40.60	
		2406-01-796-06-09		8.00	8.00		8.00	8.00	
4	Development of Sanctuaries		112.50	0.80	113.30	112.50	0.80	113.30	
		2406-02-796-10-04	112.50		112.50	112.50		112.50	
		2406-02-796-06-04		0.80	0.80		0.80	0.80	
5	Afforestation in Machkund Basin		191.47	1.20	192.67	191.47	1.20	192.67	
		2402-796-10-04	191.47		191.47	191.47		191.47	
		2402-796-06-04		1.20	1.20		1.20	1.20	
	Sub-total		344.57	10.00	354.57	344.57	10.00	354.57	
	Total(CSS)		369.57	10.00	379.57	369.57	10.00	379.57	
	13th Finance Commission Grants								
6	Maintenance of Forest			1033.00	1033.00		1033.00	1033.00	1993.99
		2406-01-796-04-12		1033.00	1033.00		1033.00	1033.00	1993.99

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
State Schemes									
8	District Offices			22.00	22.00		22.00	22.00	3.82
		2406-01-796-11-03		22.00	22.00		22.00	22.00	3.82
11	Tree and Pasture Seed Development			8.00	8.00		8.00	8.00	1.34
		2406-01-796-11-13		8.00	8.00		8.00	8.00	1.34
12	Environmental Planting in Degraded Forests around Urban Areas			4.00	4.00		4.00	4.00	
		2406-01-796-11-10		4.00	4.00		4.00	4.00	
13	Sanctuaries			40.00	40.00		40.00	40.00	6.94
		2406-02-796-11-04		40.00	40.00		40.00	40.00	6.94
14	Development of National Parks & Sanctuaries			16.00	16.00		16.00	16.00	2.77
		2406-02-796-11-06		16.00	16.00		16.00	16.00	2.77
15	Mixed Plantations			105.00	105.00		105.00	105.00	23.43
		2406-01-796-11-21		105.00	105.00		105.00	105.00	23.43
16	River Valley Project			28.00	28.00		28.00	28.00	
		2406-796-11-06		28.00	28.00		28.00	28.00	
	Sub-total(S S)			223.00	223.00		223.00	223.00	38.30
Centrally Assisted State Plan Schemes									
	TOTAL(FORESTS)		369.57	1266.00	1635.57	369.57	1266.00	1635.57	2032.29
CO-OPERATION									
Registrar of Co-operative Societies									
Central Sector Schemes									

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
1	Contribution to A.P.State Co-operative Bank towards Agricultural Credit Stabilisation Fund		9.98		9.98	9.98		9.98	
		2425-796-10-06	9.98		9.98	9.98		9.98	
2	Investments for assistance to Integrated Coop. Development Projects		11.98		11.98	11.98		11.98	
		4425-796-10-22	11.98		11.98	11.98		11.98	
3	Loan Assistance for Integrated Coop. Development Projects Scheme		1.98		1.98	1.98		1.98	
		6425-796-10-09	1.98		1.98	1.98		1.98	
	Sub-total		23.94		23.94	23.94		23.94	
	Centrally Sponsored Schemes								
4	Grants towards Integrated Coop. Development Project		6.08		6.08	6.08		6.08	
		2425-796-10-16	6.08		6.08	6.08		6.08	
5	Loans for Non-over due cover to DCCBs		6.00		6.00	6.00		6.00	
		6425-796-10-04	6.00		6.00	6.00		6.00	
	Sub-total		12.08		12.08	12.08		12.08	
	Total(CSS)		36.02		36.02	36.02		36.02	
	State Schemes								
	TOTAL COOPERATION		36.02		36.02	36.02		36.02	
	TOTAL: (AGRI. & ALLIED SERVICES)		3134.94	17352.00	20486.94	3134.94	17352.00	20486.94	32405.03
II	RURAL DEVELOPMENT PROGRAMME								
	Commr. Rural Development								
	Centrally Sponsored Schemes								
3	National Rural Employment Guarantee Mission(NREGM)			6170.00	6170.00		6170.00	6170.00	
		2501-02-796-06-12		6170.00	6170.00		6170.00	6170.00	
	Sub-total (CSS)			6170.00	6170.00		6170.00	6170.00	

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	RIDF								
	State Schemes								
12	National Old Age Pension Scheme (ACA) - NSAP			2890.00	2890.00		2890.00	2890.00	2713.11
		2235-03-796-11-04		2890.00	2890.00		2890.00	2890.00	2713.11
13	National Family Benfit Scheme (ACA) -NSAP								29.11
		2235-03-796-11-05							29.11
14	Andhra Yuva Sakthi			750.00	750.00		750.00	750.00	
		2501-01-796-11-14		750.00	750.00		750.00	750.00	
16	Yuva Kiranalu								4211.66
									4211.66
17	Insurance/Pension scheme to DWACRA Women-Anna Abhaya Hastham			1106.00	1106.00		1106.00	1106.00	
		2235-60-796-11-10		1106.00	1106.00		1106.00	1106.00	
18	Aam Aadami Bhima Yojana			1000.00	1000.00		1000.00	1000.00	
		2501-01-796-11-19		1000.00	1000.00		1000.00	1000.00	
21	NTR Pensions to Old age persons and Widows			7800.00	7800.00		7800.00	7800.00	
		2235-60-796-11-23		7800.00	7800.00		7800.00	7800.00	
22	NTR Pensions to Disabled persons			3150.00	3150.00		3150.00	3150.00	
		2235-60-796-11-24		3150.00	3150.00		3150.00	3150.00	

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
23	Interest free loans to DWCRA groups (Vaddileni Runalu)			3323.00	3323.00		3323.00	3323.00	
		2235-02-796-11-41		3323.00	3323.00		3323.00	3323.00	
24	Stree Nidhi			1457.00	1457.00		1457.00	1457.00	
		2235-02-796-11-42		1457.00	1457.00		1457.00	1457.00	
	Sub-total(SS)			21476.00	21476.00		21476.00	21476.00	2742.22
	Centrally Assisted State Plan Schemes								6000.00
									3000.00
27	National Old Age Pension Scheme (NSAP)								3000.00
		2235-03-796-12-05							3000.00
28	Integrated Watershed Management Programme (IWMP)								1000.00
		2501-05-796-12-05							1000.00
29	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								500.00
		2501-01-796-12-05							500.00
30	National Rural Livelihood Mission (NRLM)								1000.00
		2501-02-796-12-05							1000.00
32	Mahila Kisan Shashakti Karan Pariyojana								500.00
		2501-01-796-12-07							500.00
	Total (Commr.RD)			27646.00	27646.00		27646.00	27646.00	8742.22
	Assistance to Sri.Ramananda Theertha Rural Institute			374.00	374.00		374.00	374.00	

Schemes included in the State Plan 2014-15

Rs.Lakhs									
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	A.M.R. APARD								
	Centrally Sponsored Schemes								
	State Scheme								
	Assistance to AP SERP								
	Externally Aided Projects								
	State Schemes			7500.00	7500.00		7500.00	7500.00	5000.00
2	Assistance to SERP			7500.00	7500.00		7500.00	7500.00	
		2501-01-796-11-15		7500.00	7500.00		7500.00	7500.00	5000.00
	Total SERP			7500.00	7500.00		7500.00	7500.00	5000.00
	Commr Panchayat Raj								
	CD & Panchayats								
	State Schemes								
3	Backward Region Grant Fund (BRGF/RSVY)-ACA			2572.00	2572.00		2572.00	2572.00	
		2515-796-11-48		2572.00	2572.00		2572.00	2572.00	

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	Centrally Assisted State Plan Schemes								3231.72
4	Backward Regions Grant Fund (BRGF/RSVY)-ACA								3231.72
		2515-00-796-12-48							3231.72
	Total (CPR)			2572.00	2572.00		2572.00	2572.00	3231.72
	Commr. Survey,Settlements & LR								
	State Schemes								
	Commissioner Land Revenue (CSS & LR)								
	2.MINOR IRRIGATION								
	CE Minor Irrigation (PWD)								
	NABARD - RIDF								
	AIBP								
2	Minor Irrigation tanks under-AIBP			3000.00	3000.00		3000.00	3000.00	2057.00
		4702-796-21-12		3000.00	3000.00		3000.00	3000.00	2057.00
	State Schemes			40433.90	40433.90		40433.90	40433.90	398.50
7	Tribal Sub Plan (works)	4702-796-11-12		6933.90	6933.90		6933.90	6933.90	172.83
8	Upgradation of NREGS works			3000.00	3000.00		3000.00	3000.00	7.94
		4702-796-11-19		3000.00	3000.00		3000.00	3000.00	7.94
10	Restoration of MI Tanks			4000.00	4000.00		4000.00	4000.00	217.73
		4702-796-11-21		4000.00	4000.00		4000.00	4000.00	217.73
12	Lumpsum Provision for implementing ST Plan	4702-796-11-75		26500.00	26500.00		26500.00	26500.00	
	Total CE.MI .PWD			43433.90	43433.90		43433.90	43433.90	2455.50

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	A.P. State Irrigation Development Corporation Ltd.								
	AIBP								
	RIDF Schemes			2780.00	2780.00		2780.00	2780.00	344.00
1	Loans For MI Scheme Under NABARD			2780.00	2780.00		2780.00	2780.00	344.00
		4702-796-07-15		2780.00	2780.00		2780.00	2780.00	344.00
	State Schemes			11166.00	11166.00		11166.00	11166.00	96.75
4	Construction & Restoration of LI Schemes	4702-796-11-15		11166.00	11166.00		11166.00	11166.00	96.75
	Total(APSIDC)			13946.00	13946.00		13946.00	13946.00	440.75
	GROUND WATER DEPARTMENT								
	State Schemes			301.00	301.00		301.00	301.00	100.00
2	Survey & Investigation in GW								
		2702-02-796-11-04		301.00	301.00		301.00	301.00	100.00
	Total (Ground Water Dept.)			301.00	301.00		301.00	301.00	100.00
	Total (2) Minor Irrigation			57680.90	57680.90		57680.90	57680.90	2996.25
	3. COMMAND AREA DEVELOPMENT								
	Total:IV(Irrigation &Flood Control)			57680.90	57680.90		57680.90	57680.90	2996.25
V	ENERGY								

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
b	AP TRANSCO								
	EXTERNALLY AIDED PROJECTS								
2	Loans to TRANSCO for High Voltage Distribution System(HVDS)								1292.00
		6801-796-03-07							1292.00
	Sub-total EAP								1292.00
	State Schemes								
	Total (TRANSCO)								1292.00
d	New and Renewable Energy (NEDCAP)								
	State Schemes								
1	Solar pump sets programme, Village Energy Security Prog., Energy Conservation Fund			1.63	1.63		1.63	1.63	
		2810-01-796-11-10		1.63	1.63		1.63	1.63	
2	Improved Chullahas Programme			4.10	4.10		4.10	4.10	50.00
		2810-01-796-11-06		4.10	4.10		4.10	4.10	50.00
3	Solar Energy Programme			3.97	3.97		3.97	3.97	50.00
		2810-01-796-11-05		3.97	3.97		3.97	3.97	50.00
4	Solar Pumpsets Programme			164.05	164.05		164.05	164.05	
		2810-796-11-11		164.05	164.05		164.05	164.05	
5	Solar Water Heating System Programme			26.25	26.25		26.25	26.25	
		2810-796-11-12		26.25	26.25		26.25	26.25	
	Total (NEDCAP)			200.00	200.00		200.00	200.00	100.00
	Total: V (Energy)			200.00	200.00		200.00	200.00	1392.00

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
VI. INDUSTRY AND MINERALS									
1	Village & Small Industries								
	State Schemes								
5	Incentives for Industrial Promotion			2450.00	2450.00		2450.00	2450.00	
	c) ST Enterprenures	2851-796-11-08		2450.00	2450.00		2450.00	2450.00	
	Sub-total (SS)			2450.00	2450.00		2450.00	2450.00	
	Total(Commr.Ind.)			2450.00	2450.00		2450.00	2450.00	
e	COMMISSIONER OF SERICULTURE								
	Centrally Sponsored Schemes								
1	Implementation of Sericulture Schemes			135.00	135.00		135.00	135.00	
		2851-796-06-06		135.00	135.00		135.00	135.00	
	Sub-total (CSS)			135.00	135.00		135.00	135.00	
	State Schemes								
4	Development of Sericulture Industries for the benefit of STs	2851-796-11-36		267.00	267.00		267.00	267.00	130.71
	Sub-total (SS)			267.00	267.00		267.00	267.00	130.71
	Centrally Assisted State Plan Schemes								
	Total (Sericulture)			402.00	402.00		402.00	402.00	130.71
2	LARGE & MEDIUM INDUSTRIES								
a	COMMISSIONER OF INDUSTRIES								
	State Schemes								
3	Intensive Industrial Promotion Campaigns			270.00	270.00		270.00	270.00	2012.89
		2852-80-796-11-04		270.00	270.00		270.00	270.00	2012.89

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
6	Power Subsidy to Industries			210.00	210.00		210.00	210.00	
		2852-80-796-11-13		210.00	210.00		210.00	210.00	
7	Extension of Pavalavaddi scheme to all SSI & Food processing units			110.00	110.00		110.00	110.00	
		2852-80-796-11-14		110.00	110.00		110.00	110.00	
	Total (Commr.Ind.)			590.00	590.00		590.00	590.00	2012.89
VII TRANSPORT									
E-N-C (R&B, NH,ADMN,ROB/RUBs)									
State Schemes									
ENC Roads									
8	Major District Roads			5500.00	5500.00		5500.00	5500.00	400.00
		5054-04-796-11-07		5500.00	5500.00		5500.00	5500.00	400.00
		5054-04-796-11-08		500.00	500.00		500.00	500.00	277.89
	Sub-total (SS)			5500.00	5500.00		5500.00	5500.00	677.89
20	Improvement & Development of Rural Roads								
	a) Construction & Development of Rural Roads-RI DF								315.12
		5054-04-796-07-15							315.12
	Sub-total(RI DF)								315.12
	State Schemes			6000.00	6000.00		6000.00	6000.00	3684.88
23	Upgradation of NREGP Works			6000.00	6000.00		6000.00	6000.00	3684.88
		5054-04-796-11-38		6000.00	6000.00		6000.00	6000.00	3684.88
	Sub-total (CE, Rural Roads - R&B))			6000.00	6000.00		6000.00	6000.00	4000.00
	Total (R&B- Roads)			6000.00	6000.00		6000.00	6000.00	4000.00

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	(c) Rural Roads								
	C.E. P.R. (W E & S)								
	State Schemes								
2	Assistance to PR Institutions for Rural Roads			1400.00	1400.00		1400.00	1400.00	1000.00
		2515-796-11-05		1400.00	1400.00		1400.00	1400.00	1000.00
4	Upgradation of NREGP works			1000.00	1000.00		1000.00	1000.00	600.00
		2515-796-11-46		1000.00	1000.00		1000.00	1000.00	600.00
	Sub-Total (SS)			2400.00	2400.00		2400.00	2400.00	1600.00
5	NABARD (RIDF)								
a	Assistance to PR bodies for construction of rural roads under RIDF			600.00	600.00		600.00	600.00	
		2515-796-07-06		600.00	600.00		600.00	600.00	
b	Assistance to PR bodies for construction of rural roads under RIAD programme			2000.00	2000.00		2000.00	2000.00	
		2515-796-07-38		2000.00	2000.00		2000.00	2000.00	
c	Assistance to PR bodies for construction of high schools under RIAD programme			100.00	100.00		100.00	100.00	
		2515-796-07-39		100.00	100.00		100.00	100.00	
	Sub-total (RIDF)			2700.00	2700.00		2700.00	2700.00	
	Sub-total (PR Roads)			5100.00	5100.00		5100.00	5100.00	1600.00
	Total (Roads & Bridges)			11100.00	11100.00		11100.00	11100.00	5600.00
	(d) T.R & B (Secretariat Dept)								
	V.C & MD, A.P.S.R.T.C								
	State Schemes								
	Loans to APSRTC for Purchase of Buses								
		7055-796-11-05		660.00	660.00		660.00	660.00	269.48

Schemes included in the State Plan 2014-15

Rs.Lakhs

Sl. No.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	Total (APSRTC)			660.00	660.00		660.00	660.00	269.48
	TOTAL-VII (TRANSPORT)			11760.00	11760.00		11760.00	11760.00	5869.48
X.	GENERAL ECONOMIC SERVICES								
	i. SECTT. ECONOMIC SERVICES								
	a. Planning Department								
	State Schemes			3400.00	3400.00		3400.00	3400.00	400.00
10	Constituency Development Programme			1600.00	1600.00		1600.00	1600.00	400.00
		5475-796-11-05		1600.00	1600.00		1600.00	1600.00	400.00
13	Special Fund for welfare and Development activities			1800.00	1800.00		1800.00	1800.00	
		5475-796-11-08		1800.00	1800.00		1800.00	1800.00	
	Sub-total (Planning)			3400.00	3400.00		3400.00	3400.00	400.00
	d. Information Technology Department								
	State Schemes								
1	I.T.Projects			58.64	58.64		58.64	58.64	229.83
		3451-796-11-22		58.64	58.64		58.64	58.64	229.83
2	JKCs			96.00	96.00		96.00	96.00	13.56
		3451-796-11-06		96.00	96.00		96.00	96.00	13.56
4	E-Seva			400.00	400.00		400.00	400.00	56.52
		3451-796-11-09		400.00	400.00		400.00	400.00	56.52
7	Provision of Video Conferencing facility to all Mandal HQs with OFC technology(ACA)			45.36	45.36		45.36	45.36	
		3451-796-11-23		45.36	45.36		45.36	45.36	
	Total (ITC)			600.00	600.00		600.00	600.00	299.91
	Total (i) Sectt Economic Services			4000.00	4000.00		4000.00	4000.00	699.91
	2. TOURISM								

Schemes included in the State Plan 2014-15

									Rs.Lakhs
Sl.	Head of Development/Head of Department/Name of the Scheme	Head of Account	Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015
No.			Centre	State	Total	Centre	State	Total	TOTAL
1	2	4	5	6	7	8	9	10	11
	COMMISSIONER OF TOURISM								
	State Schemes								
4	National Tourism Festivals/Fairs			600.00	600.00		600.00	600.00	100.36
		3452-01-796-11-09		600.00	600.00		600.00	600.00	100.36
12	Construction of Cottages	5452-01-796-11-09							300.00
	Centrally Assisted State Plan Schemes								
	Total (2) Tourism			600.00	600.00		600.00	600.00	400.36
	5. Civil Supplies								
	State Schemes								
1	Distribution of LPG connections (Deepam)			264.00	264.00		264.00	264.00	
		3456-796-11-07		264.00	264.00		264.00	264.00	
2	Subsidy on domestic LPG Cylinder scheme			226.00	226.00		226.00	226.00	
		3456-796-11-10		226.00	226.00		226.00	226.00	
3	Consumer Awareness			6.60	6.60		6.60	6.60	
		3456-796-11-09		6.60	6.60		6.60	6.60	
4	Annapurna Scheme			47.40	47.40		47.40	47.40	
		3456-796-11-04		47.40	47.40		47.40	47.40	
6	Nutrition Programme			1200.00	1200.00		1200.00	1200.00	
		2236-02-796-11-04		1200.00	1200.00		1200.00	1200.00	
	Total (Civil Suppl.)			1744.00	1744.00		1744.00	1744.00	
	TOTAL-X (GENERAL ECO SER.)			6344.00	6344.00		6344.00	6344.00	1100.27
	TOTAL (A-ECONOMIC SERVICES)		3098.92	133102.90	136201.82	3098.92	133102.90	136201.82	63558.46

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
XI. SOCIAL SERVICES									
1 GENERAL EDUCATION									
School Education									
a Commr & Director, School Education									
Central Sector Schemes									
1	Continuation of District Institutes of Education Training		100.00		100.00	100.00		100.00	
		2202-01-796-10-11	100.00		100.00	100.00		100.00	
7	Mid-day Meal Programme		1409.51		1409.51	1409.51		1409.51	
		2202-01-796-10-30	1409.51		1409.51	1409.51		1409.51	
	Sub-total		1509.51		1509.51	1509.51		1509.51	
12	Information & Communication Technology in 2000 schools			47.91	47.91		47.91	47.91	
		2202-01-796-06-16		47.91	47.91		47.91	47.91	
13	Information & Communication Technology in 5000 schools		800.00	197.00	997.00	800.00	197.00	997.00	
		2202-01-796-10-12	800.00		800.00	800.00		800.00	
		2202-01-796-06-12		197.00	197.00		197.00	197.00	
14	Nutritious Meal Programme(Mid-day meal programme) for EBB mandals (6th, 7th, 8th classes)		1056.71		1056.71	1056.71		1056.71	
		2202-02-796-06-13	1056.71		1056.71	1056.71		1056.71	
15	Rastriya Madhyamica Siksha Abhiyan (RMSA)			1980.00	1980.00		1980.00	1980.00	
		2202-02-796-06-07		1980.00	1980.00		1980.00	1980.00	
16	Setting up of Model Schools			1320.00	1320.00		1320.00	1320.00	
		2202-02-796-06-08		1320.00	1320.00		1320.00	1320.00	
18	Nutrition Meal Programme -Primary			2325.03	2325.03		2325.03	2325.03	
		2202-01-796-06-33		2325.03	2325.03		2325.03	2325.03	
19	Nutrition Meal Programme -Upper primary			394.68	394.68		394.68	394.68	
		2202-02-796-06-11		394.68	394.68		394.68	394.68	
21	Vocationalisation of Education		6.97		6.97	6.97		6.97	
		2202-02-796-10-05	6.97		6.97	6.97		6.97	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
	Sub-total		1863.68	6264.62	8128.30	1863.68	6264.62	8128.30	
	Sub-total (CSS)		3373.19	6264.62	9637.81	3373.19	6264.62	9637.81	
	State Schemes								
29	Supply of text books & material to SCs, STs & Minorities	2202-01-796-11-29		146.30	146.30		146.30	146.30	82.00
				146.30	146.30		146.30	146.30	82.00
30	Establishment of 2 B.Ed & 1 D.Ed colleges for S.T students in Tribal areas	2202-02-796-11-39		115.00	115.00		115.00	115.00	65.00
32	Nutritious Meals Programme for IX and X Class	2202-02-796-11-40		883.65	883.65		883.65	883.65	
				883.65	883.65		883.65	883.65	
	Sub-total (SS)			1144.95	1144.95		1144.95	1144.95	147.00
	Mid Day Meal Programme								2208.75
40	Nutritious Meals Programme (MDM - Cooking Cost)	2236-01-796-12-06							1382.35
		2236-02-796-12-06							826.40
41	Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)	2202-02-796-12-07							10.00
									10.00
42	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	2202-02-796-12-06							8.77
									8.77
43	Support for Educational Development including Teachers Training & Adult Education	2202-02-796-12-05							94.25
	Total (School Education)			1144.95	1144.95		1144.95	1144.95	2468.77
	Project Director, Sarva Siksha Abhiyan (SSA)								
	Centrally Sponsored Schemes								
1	Sarva Siksha Abhiyan (SSA)	2202-01-796-06-28		6786.34	6786.34		6786.34	6786.34	
				6786.34	6786.34		6786.34	6786.34	
2	Kasturba Gandhi Balika Vidyalayas (KGBV)	2202-01-796-06-32		1687.29	1687.29		1687.29	1687.29	
				1687.29	1687.29		1687.29	1687.29	
	Sub-Total -CSS			8473.63	8473.63		8473.63	8473.63	
	13th Finance Commission Grants								

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
3	Strengthening of Elementary Education			1306.80	1306.80		1306.80	1306.80	451.09
		2202-01-796-04-05		1306.80	1306.80		1306.80	1306.80	451.09
	State Schemes								
	Centrally Assisted State Plan Schemes								2807.61
4	Sarva Siksha Abhiyan (SSA)								
		2202-01-796-12-05							2807.61
	Total (SSA)			9780.43	9780.43		9780.43	9780.43	3258.70
	RIDF								
4	Construction of GDC buildings			683.36	683.36		683.36	683.36	
		4202-01-796-07-70		683.36	683.36		683.36	683.36	
	State Schemes								
5	Welfare of SC/ST Students in GDCs			55.89	55.89		55.89	55.89	90
		2202-80-796-11-09		55.89	55.89		55.89	55.89	90.00
6	Mana TV			4.26	4.26		4.26	4.26	0.50
		2202-03-796-11-07		4.26	4.26		4.26	4.26	0.50
7	Honorarium to Mentors of JKC's			43.16	43.16		43.16	43.16	40.00
		2202-03-796-11-09		43.16	43.16		43.16	43.16	40.00
10	GDCs in RIAD areas			261.03	261.03		261.03	261.03	97.00
11	Estt of English Language Labs			118.80	118.80		118.80	118.80	64.00
		2202-03-796-11-10		118.80	118.80		118.80	118.80	64.00
12	District Resource Centres			1.50	1.50		1.50	1.50	1.00
		2202-03-796-11-11		1.50	1.50		1.50	1.50	1.00
16	Residential Degree Colleges for STs								100.00
		4202-03-796-11-48							50.00
17	Tribal Degree Colleges								152.50
		4202-03-796-11-47							405.00
	Sub-total (SS)			484.640	484.640		484.640	484.640	1000.000

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
	Total (Collegiate Education)			1168.00	1168.00		1168.00	1168.00	1000.00
iii) INTERMEDIATE EDUCATION									
Centrally Sponsored Schemes									
1	Computer Education Programme under Information and Communication Technology		221.00	15.00	236.00	221.00	15.00	236.00	
		2202-03-796-10-06	221.00		221.00	221.00		221.00	
		2202-03-796-06-06		15.00	15.00		15.00	15.00	
	Sub-total (CSS)		221.00	15.00	236.00	221.00	15.00	236.00	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
	RIDF								
3	Construction of Buildings	4202-01-796-07-74							500.00
	State Schemes								
4	Continuation of the Posts Sanctioned (in 1989-90) in A.P.Residential Jr.College, Maredimilli	2202-03-796-11-04		100.00	100.00		100.00	100.00	
5	Government Junior Colleges	2202-03-796-11-32		230.00	230.00		230.00	230.00	
10	Construction of Buildings for Govt Junior Colleges in RIAD areas	4202-01-796-11-07		600.00	600.00		600.00	600.00	
11	Construction of Buildings	4202-01-796-11-74		1000.00	1000.00		1000.00	1000.00	148.71
13	District Resource Centres	2202-03-796-11-45		2.00	2.00		2.00	2.00	
	Sub-total (SS)			1932.00	1932.00		1932.00	1932.00	148.71
	Total (Intermediate Education)		221.00	1947.00	2168.00	221.00	1947.00	2168.00	648.71
	Centrally Assisted State Plan Schemes								
		2202-02-796-12-05							94.25
	Total (Adult Education)								94.25
	Director of NCC			7.00	7.00		7.00	7.00	
		2204-796-11-05		7.00	7.00		7.00	7.00	
	Total :1 (Genl. Education)		221.00	14047.38	14268.38	221.00	14047.38	14268.38	7470.43

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
2	SPORTS, YOUTH SERVICES AND YUVASHAKTI								
	a) Sports Authority of Andhra Pradesh								
	State Schemes								
1	Assistance to Sports Authority			1050.00	1050.00		1050.00	1050.00	1000.00
		4202-03-796-11-04		1050.00	1050.00		1050.00	1050.00	1000.00
	Total (SAAP)			1050.00	1050.00		1050.00	1050.00	1000.00

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
d) Director of Youth Services									
State Schemes									
1	Andhra Yuva Sakthi Programme			170.00	170.00		170.00	170.00	500.00
		2204-796-11-05		170.00	170.00		170.00	170.00	500.00
	Total Director, Youth Services			170.00	170.00		170.00	170.00	500.00
	TOTAL SPORTS, YOUTH SERVICES			1220.00	1220.00		1220.00	1220.00	1500.00
3. TECHNICAL EDUCATION									
Centrally Sponsored Schemes									
1	Technical Education Quality Improvement programme		569.25		569.25	569.25		569.25	
		2203-796-10-05	569.25		569.25	569.25		569.25	
3	Construction of Buildings for Govt Polytechnics		34.00		34.00	34.00		34.00	
		4202-02-796-10-06	34.00		34.00	34.00		34.00	
	Sub-Total(CSS)		603.25		603.25	603.25		603.25	
RIDF									
State Schemes									
18	Improvement of Hostel of GMR Polytechnics for SCs and STs			200.00	200.00		200.00	200.00	150.00
		2203-796-11-19		200.00	200.00		200.00	200.00	150.00
22	Amenities to SC & ST Students in Polytechnics			126.00	126.00		126.00	126.00	100.00
		2203-796-11-28		126.00	126.00		126.00	126.00	100.00
23	Conduct of Remedial Classes to SC & ST Polytechnic Students			171.00	171.00		171.00	171.00	100.00
		2203-796-11-30		171.00	171.00		171.00	171.00	100.00
24	Special Nutritious Food to SC&ST students of GMR Polytechnic			197.00	197.00		197.00	197.00	200.00
		2203-796-11-31		197.00	197.00		197.00	197.00	200.00
25	New Hostel Buildings in existing GMR Polytechnics			600.00	600.00		600.00	600.00	248.00
		2203-796-11-32		600.00	600.00		600.00	600.00	248.00
27	New SC (5) GMR Polytechnics Buildings for STs in Tribal Areas			2338.00	2338.00		2338.00	2338.00	349.76
		2203-796-11-33		2338.00	2338.00		2338.00	2338.00	349.76

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
28	Project Work and Industrial visits of SC&ST Polytechnic Students			27.00	27.00		27.00	27.00	20.00
		2203-796-11-29		27.00	27.00		27.00	27.00	20.00
	Sub-total (SS)			3659.00	3659.00		3659.00	3659.00	1167.76
	Total (Technical Edn.)		603.25	3659.00	4262.25	603.25	3659.00	4262.25	1167.76
4.	ART AND CULTURE								
	State Schemes								
8	Telugu Bata			184.00	184.00		184.00	184.00	250.00
		2205-796-11-24		184.00	184.00		184.00	184.00	250.00
10	Pensions to aged Artists			66.00	66.00		66.00	66.00	
		2205-796-11-05		66.00	66.00		66.00	66.00	
	Sub-total (SS)			250.00	250.00		250.00	250.00	250.00
	TOTAL(Dir, Culture)			250.00	250.00		250.00	250.00	250.00
	TOTAL (4) (ART & CULTURE)			250.00	250.00		250.00	250.00	250.00
	Total (Edn, Sports, Arts & Culture)		824.25	19176.38	20000.63	824.25	19176.38	20000.63	10388.19
5.	MEDICAL AND PUBLIC HEALTH								
	DIRECTOR OF MEDICAL EDUCATION								
	State Schemes								
6	Medical Insurance for BPL families (Arogyasri Health Care Trust)			3500.00	3500.00		3500.00	3500.00	
		2210-01-796-11-09		3500.00	3500.00		3500.00	3500.00	
13	Construction of College of Nursing at Hyderabad								200.00
		4210-03-796-11-21							200.00
22	Construction of Buildings for Visaka Institute of Medical Sciences, Visakapatnam								666.15
		4210-03-796-11-15							666.15
23	Construction & Renovation of GGH, Kurnool								100.00

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
		4210-03-796-11-16							100.00
26	Construction of Medical Buildings								200.00
		4210-03-796-11-21							200.00
	Total (DME)			3500.00	3500.00		3500.00	3500.00	1166.15
i)	INSTITUTE OF PREVENTIVE MEDICINE								
	Public Health Laboratories								
		2210-06-796-11-06		100.00	100.00		100.00	100.00	
	Total (IPM)			100.00	100.00		100.00	100.00	
k)	Director, Public Health & Family Welfare								
	Centrally Sponsored Schemes								
4	National Malaria Eradication Programme		100.67		100.67	100.67		100.67	
		2210-06-796-10-06	100.67		100.67	100.67		100.67	
5	National Filariasis Control Programme		330.00		330.00	330.00		330.00	
		2210-06-796-10-07	330.00		330.00	330.00		330.00	
	Sub-total		430.67		430.67	430.67		430.67	
	Sub-total (CSS)		430.67		430.67	430.67		430.67	
	Total (Director, Health)		430.67		430.67	430.67		430.67	
l)	Commissioner, Health & Family Welfare								
	Central Sector Scheme								
2	District Family Welfare Bureau		338.39		338.39	338.39		338.39	
		2211-796-10-06	338.39		338.39	338.39		338.39	
	Rural Family Welfare Services								
7	Sub Centres		1885.22		1885.22	1885.22		1885.22	
		2211-796-10-09	1885.22		1885.22	1885.22		1885.22	
	Urban Family Welfare Services								

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
8	Urban Family Welfare Clinics		133.25		133.25	133.25		133.25	
		2211-796-10-15	133.25		133.25	133.25		133.25	
12	National Rural Health Mission			4409.60	4409.60		4409.60	4409.60	
		2211-796-06-06		4409.60	4409.60		4409.60	4409.60	
	Sub-total (CSS)		2356.86	4409.60	6766.46	2356.86	4409.60	6766.46	
	13th Finance Commission Grants								
	State Schemes								
17	Sukhibava			66.00	66.00		66.00	66.00	105.00
		2211-796-11-14		66.00	66.00		66.00	66.00	105.00
18	Compensation/Ex-Gratia assistance			59.40	59.40		59.40	59.40	
		2211-796-11-10		59.40	59.40		59.40	59.40	
26	RCH Programme -II-Rural emergency health transport Scheme-108 Services			775.50	775.50		775.50	775.50	119.48
		2211-796-11-11		775.50	775.50		775.50	775.50	119.48
27	Health information Help Line			6.60	6.60		6.60	6.60	
		2211-796-11-12		6.60	6.60		6.60	6.60	
28	Operational Cost of Fixed day Health Services(FDHS)-104 Services			951.98	951.98		951.98	951.98	105.56
		2211-796-11-13		951.98	951.98		951.98	951.98	105.56
29	Reduction of Infant Mortality Rate			230.92	230.92		230.92	230.92	
		2211-796-11-17		230.92	230.92		230.92	230.92	
	Sub-total (SS)			2090.40	2090.40		2090.40	2090.40	330.04
	Centrally Assisted State Plan Schemes								2335.67
30	National Health Mission								
		2211-796-12-05							2335.67
	Total (CFW)		2356.86	6500.00	8856.86	2356.86	6500.00	8856.86	2665.71
	TOTAL-5 (MEDICAL & PUBLIC HEALTH)		2787.53	10100.00	12887.53	2787.53	10100.00	12887.53	3831.86

6. WATER SUPPLY AND SANITATION

a) CHIEF ENGINEER, PUBLIC HEALTH

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
	State Schemes								
3	Urban Water Supply Schemes			93.13	93.13		93.13	93.13	
		2215-01-796-11-11		93.13	93.13		93.13	93.13	
4	Assistance to Municipality & Corporation(TSP)	2215-01-796-11-04		12.92	12.92		12.92	12.92	
6	Assistance to Pulivendula Municipality for underground drainage and roads			5.10	5.10		5.10	5.10	
		2217-80-796-11-75		5.10	5.10		5.10	5.10	
7	Assistance to Poddutur Municipality towards Storm Water Drainage and creation of Infrastructure/Roads			8.50	8.50		8.50	8.50	
		2217-80-796-11-79		8.50	8.50		8.50	8.50	
8	Assistance to Municipalities/ Corporation for completion of Water Supply Schemes			6.80	6.80		6.80	6.80	
		2217-80-796-11-60		6.80	6.80		6.80	6.80	
	Total: (C E Public Health)			126.45	126.45		126.45	126.45	
	b) HYDERABAD METROPOLITAN								
	WATER SUPPLY & SEWERAGE BOARD								
	State Schemes								
5	Extention and improvements of water supply and sewerage works			5.00	5.00		5.00	5.00	
		2215-01-796-11-06		5.00	5.00		5.00	5.00	
9	Assistance to HMWSSB , Improvement of water supply in slum areas			37.00	37.00		37.00	37.00	
		2215-01-796-11-10		37.00	37.00		37.00	37.00	
	Total: CE H.M.W.S. & SB			42.00	42.00		42.00	42.00	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
	c)ENGINEER IN CHIEF, RURAL WATER SUPPLY								
	Externally Aided Projects			2875.00	2875.00		2875.00	2875.00	949.85
3	Infrastructure Development			2875.00	2875.00		2875.00	2875.00	949.85
		4215-01-796-03-07		2875.00	2875.00		2875.00	2875.00	949.85
	Centrally Sponsored Schemes								
9	National Rural Drinking Water Programme(NRDWP)			10000.00	10000.00		10000.00	10000.00	
				10000.00	10000.00		10000.00	10000.00	
	Sub Total			10000.00	10000.00		10000.00	10000.00	
	Sub-total (CSS)			10000.00	10000.00		10000.00	10000.00	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
	13th Finance Commission Grants			260.00	260.00		260.00	260.00	50.00
10	Assistance to PR Bodies for PWS			260.00	260.00		260.00	260.00	50.00
		2215-01-796-04-09		260.00	260.00		260.00	260.00	50.00
	RIDF			150.00	150.00		150.00	150.00	
12	Assistance to PR Bodies for PWS			150.00	150.00		150.00	150.00	
		2215-01-796-07-07		150.00	150.00		150.00	150.00	
	State Schemes								
14	Rural Water Supply Schemes under SWSM								0.15
		4215-01-796-11-29							
15	Assistance to PR bodies for Rural sanitation			300.00	300.00		300.00	300.00	
		2215-02-796-11-05		300.00	300.00		300.00	300.00	
	Sub-total (SS)			300.00	300.00		300.00	300.00	0.15
	Centrally Assisted State Plan Schemes								1000
19	Assistance to Panchayat Raj Bodies for Rural Sanitation	2215-01-796-12-05							1000.00
	Total:CE.RWS			13585.00	13585.00		13585.00	13585.00	2000.00
	TOTAL-6 (Water Supply & Sanitation)			13753.45	13753.45		13753.45	13753.45	2000.00
7.	HOUSING			46165.00					
b)	Weaker Section Housing Programme								
	Centrally Sponsored Schemes								
1	INDIRA AWAS YOJANA(IAY)			12584.25	12584.25		12584.25	12584.25	
		2216-03-796-06-06		12584.25	12584.25		12584.25	12584.25	
	Sub-total (CSS)			12584.25	12584.25		12584.25	12584.25	
	State Schemes								
4	NTR Housing programme-Urban			237.00	237.00		237.00	237.00	
		2216-02-796-11-05		237.00	237.00		237.00	237.00	
5	NTR Housing programme-Rural			1399.00	1399.00		1399.00	1399.00	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
		2216-03-796-11-05		1399.00	1399.00		1399.00	1399.00	
6	NTR Housing programme			4779.75	4779.75		4779.75	4779.75	6916.99
		6216-03-796-11-06		4779.75	4779.75		4779.75	4779.75	6916.99
	Sub-total (SS)			6415.75	6415.75		6415.75	6415.75	6916.99
	Total (WSHP)			19000.00	19000.00		19000.00	19000.00	6916.99
	TOTAL- (Housing)			19000.00	19000.00		19000.00	19000.00	6916.99
8	URBAN DEVELOPMENT								
	b) Commissioner & Director of Municipal Administration								
	Externally Aided Project								
1	AP Urban Reforms & Municipal Services			1250	1250		1250	1250	
		2217-80-796-03-22		1250.00	1250.00		1250.00	1250.00	
	Sub-total			1250.00	1250.00		1250.00	1250.00	
	Centrally Sponsored Schemes								
2	Rajiv Awas Yojana (RAY)			85.50	85.50		85.50	85.50	
		2217-80-796-06-37		85.50	85.50		85.50	85.50	
3	Swarna Jayanthi Shahari Rojgar Yojana			31.23	31.23		31.23	31.23	
		2230-02-796-06-05		31.23	31.23		31.23	31.23	
	Sub-total (CSS)			116.73	116.73		116.73	116.73	
	State Schemes								
7	Environmental improvement in Urban slum-Tribal Sub-Plan	2217-80-796-11-08		24.00	24.00		24.00	24.00	
9	Assistance to Municipalities / Corporations for Interest free loans(Vaddileni Runalu)			256.50	256.50		256.50	256.50	
		2217-80-796-11-82		256.50	256.50		256.50	256.50	
10	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)			3153.50	3153.50		3153.50	3153.50	
	i Urban Infrastructure & Governance			1417.58	1417.58		1417.58	1417.58	
		2217-80-796-11-71		1417.58	1417.58		1417.58	1417.58	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
ii	Basic Services for Urban Poor			973.17	973.17		973.17	973.17	
		2217-80-796-11-72		973.17	973.17		973.17	973.17	
iii	Urban Infrastructure Development for Small & Medium Towns			614.32	614.32		614.32	614.32	
		2217-80-796-11-73		614.32	614.32		614.32	614.32	
iv	Integrated Housing & Slum Development Programme			148.43	148.43		148.43	148.43	
		2217-80-796-11-74		148.43	148.43		148.43	148.43	
11	Assistance to New Municipalities/ Corporations for Development works			17.10	17.10		17.10	17.10	
		2217-80-796-11-68		17.10	17.10		17.10	17.10	
12	Assistance to Municipalities / Corporations under water supply, Tap connections, drains, desilination including integrated low cost sanitation			9.74	9.74		9.74	9.74	
		2217-80-796-11-69		9.74	9.74		9.74	9.74	
13	Assistance to Municipalities/ Corporations for infrastructure including Development works			2.14	2.14		2.14	2.14	
		2217-80-796-11-70		2.14	2.14		2.14	2.14	
15	Assistance to Municipalities for providing Basic amenities in Municipal Schools			4.28	4.28		4.28	4.28	
		2217-80-796-11-77		4.28	4.28		4.28	4.28	
16	Assistance to Municipalities for Fencing of Parks and Play grounds			0.86	0.86		0.86	0.86	
		2217-80-796-11-78		0.86	0.86		0.86	0.86	
17	Maintainence of Municipal Internal roads			265.05	265.05		265.05	265.05	
		2217-80-796-11-80		265.05	265.05		265.05	265.05	
18	Assistance to Municipalities under State Finance Commission			342.00	342.00		342.00	342.00	
		2217-80-796-11-48		342.00	342.00		342.00	342.00	
	Sub Total (SS)			4075.17	4075.17		4075.17	4075.17	
10.	Welfare of SCs,STs, BCs & Minorities								
b.	WELFARE OF SCHEDULED TRIBES								
	Commr. Tribal Welfare								

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
Central Sector Schemes									
1	Research Fellow Scholarships	2225-02-277-10-15	1.10		1.10	1.10		1.10	
2	Financial Assistance to GCC	2225-02-190-10-04	1000.00		1000.00	1000.00		1000.00	
3	Post Matric Scholarships	2225-02-277-10-08	11620.81		11620.81	11620.81		11620.81	
4	Pre-examination Training	2225-02-277-10-05	270.00		270.00	270.00		270.00	
5	Special compact Area Programme under Article 275(I)	2225-02-102-10-04	2500.00		2500.00	2500.00		2500.00	
6	T.C.R. & T.I. (Head quarters)	2225-02-003-10-07	140.02		140.02	140.02		140.02	
7	Tution fees	2225-02-277-10-07	17431.22		17431.22	17431.22		17431.22	
	Sub-total		32963.15		32963.15	32963.15		32963.15	
Centrally Sponsored Schemes									
8	Construction of Buildings for Ashram Schools,Boys Hostels & Girls Hostels	4225-02-277-06-74	500.00	50.00	550.00	500.00	50.00	550.00	
		4225-02-277-10-74	500.00		500.00	500.00		500.00	
	Sub-total		500.00	50.00	550.00	500.00	50.00	550.00	
	Total (CSS)		33463.15	50.00	33513.15	33463.15	50.00	33513.15	
13th Finance Commission Grants									
9	Drinking water in inaccessible tribal areas	4225-02-800-04-04		5000.00	5000.00		5000.00	5000.00	6911.00
	RIDF			6650.00	6650.00		6650.00	6650.00	
10	Construction of roads in Tribal areas under NABARD programmes	4225-02-800-07-76		4000.00	4000.00		4000.00	4000.00	
11	Construction of building for integrated Residential schools for S.Ts	4225-02-800-07-77		2050.00	2050.00		2050.00	2050.00	
12	Construction of Mini Hydel Power Project under RIDF	4225-02-800-07-78		50.00	50.00		50.00	50.00	
13	Construction of High Scool in RIAD areas	4225-02-277-07-73		200.00	200.00		200.00	200.00	
14	Construction Godowns/Storage Points	4225-02-800-07-80		350.00	350.00		350.00	350.00	
State Schemes									
15	Economic Support	2225-02-102-11-04		7945.00	7945.00		7945.00	7945.00	5078.73
16	Post Matric Scholarships.	2225-02-277-11-08		16400.00	16400.00		16400.00	16400.00	

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
17	Educational Institutions	2225-02-277-11-05		21948.00	21948.00		21948.00	21948.00	11473.34
18	Repayment of NSTFDC Loans	6225-02-190-11-08		400.00	400.00		400.00	400.00	
19	Monitoring Relief to the Victims of Atrocities on STs	2225-02-800-11-10		5.00	5.00		5.00	5.00	1.40
20	Promotion of Intercaste Marriages	2225-02-800-11-09		20.00	20.00		20.00	20.00	56.40
21	Building for School Complexes	4225-02-277-11-75		16006.00	16006.00		16006.00	16006.00	4507.00
22	Financial Assistance to GCC	2225-02-190-11-04		500.00	500.00		500.00	500.00	282.61
23	Residential Schools for Tribal Girls in RIAD areas	2225-02-277-11-14		400.00	400.00		400.00	400.00	246.00
24	Hostel Buildings for junior colleges for girls in RIAD areas	4225-02-277-11-79		200.00	200.00		200.00	200.00	90.00
25	Pre-Matric Scholarships	2225-02-277-11-10		2510.00	2510.00		2510.00	2510.00	
26	Hostel buildings for 8 Degree Colleges in RIAD areas	4225-02-277-11-77		150.00	150.00		150.00	150.00	75.00
27	Estt. Of plain area tribal Dev. Agency	2225-02-102-11-07		400.00	400.00		400.00	400.00	176.00
28	Implementation of the Protection of Forest Rights Act	2225-02-102-11-08		700.00	700.00		700.00	700.00	308.00
29	Tution fees	2225-02-277-11-07		15600.00	15600.00		15600.00	15600.00	
30	Grant in aid under Article 275 (1) - ACA	2225-02-102-11-05		6000.00	6000.00		6000.00	6000.00	2.00
31	Tribal Sub Plan-ACA	2225-02-102-11-06		6000.00	6000.00		6000.00	6000.00	2.00
32	Skill Upgradation for formal & Self Employment	2225-02-102-11-17		150.00	150.00		150.00	150.00	66.00
33	Providing Quality Education for STs	2225-02-277-11-15		2000.00	2000.00		2000.00	2000.00	314.35
34	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellance	2225-02-277-11-16		300.00	300.00		300.00	300.00	176.00
35	Upgradation of Residential Schools into Junior Colleges of Excellance	2225-02-277-11-17		500.00	500.00		500.00	500.00	250.00
36	Works under Medaram Jathara	4225-02-800-11-05		400.00	400.00		400.00	400.00	
37	Residential Schools for Tribals	2225-02-277-11-12		1940.00	1940.00		1940.00	1940.00	4232.00

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
38	Educational Infrastructure	4225-02-277-11-83		6000.00	6000.00		6000.00	6000.00	2785.00
	Sub-total(SS)			106474	106474		106474	106474	30121.83
	Centrally Assisted State Plan Schemes								10800.00
39	Grant in aid under Article 275 (1) - ACA	2225-02-102-12-06							3600.00
40	Tribal Sub Plan-ACA	2225-02-102-12-05							2800.00
41	Umbrella scheme for Education of ST students	2225-02-277-12-05							4400.00
	Total (ST Welfare)		33463.15	118174.00	151637.15	33463.15	118174.00	151637.15	47832.83
	Total (Wel of SC,ST, BC & Mins.)		33463.15	118174.00	151637.15	33463.15	118174.00	151637.15	47832.83
b	DIRECTOR OF EMPLOYMENT AND TRAINING								
	State Schemes								
7	Industrial Training Institutes			251.00	251.00		251.00	251.00	170.29
		2230-03-796-11-04		251.00	251.00		251.00	251.00	170.29
8	Construction of Buildings for I T Is			50.00	50.00		50.00	50.00	30.00
		4250-00-796-11-76		50.00	50.00		50.00	50.00	30.00
	Total (S S)			301.00	301.00		301.00	301.00	200.29
12	SOCIAL SECURITY AND WELFARE								
	(a) Director of Disabled Welfare								
2	Rehabilitation & Supply of Prosthetic Aids to Physically Handicapped			20.00	20.00		20.00	20.00	25.00
		2235-02-796-11-17		20.00	20.00		20.00	20.00	25.00
8	Scholarships to Physically Handicapped Students			34.00	34.00		34.00	34.00	
		2235-02-796-11-07		34.00	34.00		34.00	34.00	
	Total (Disabled Welfare)			54.00	54.00		54.00	54.00	25.00
	(c) Women Development & Child Welfare								

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
Central Sector Schemes									
11	Construction of buildings for Anganwadi Centres(RI DF)	4235-02-796-07-04		165.00	165.00		165.00	165.00	450.00
State Schemes									
14	Girl Child Protection Scheme	2235-02-796-11-18		128.00	128.00		128.00	128.00	283.00
19	ICDS- Payments to Anganwadi workers	2235-02-796-11-05							662.00
20	Maa Inti Mahalakshmi	2235-02-796-11-70							280.75
21	Construction of buildings for Orphanages (Anuraga Nilayam)	4235-02-796-11-06		0.70	0.70		0.70	0.70	
22	Construction of Buildings for AWCs	4235-02-796-11-08		7.00	7.00		7.00	7.00	345.00
Sub-total (S S)				135.70	135.70		135.70	135.70	2020.75
Total (Women and Child Welfare)				135.70	135.70		135.70	135.70	2020.75
13 NUTRITION (Dir. WD & CW)									
1	Nutrition	2236-02-796-06-04	3892.00	5725.90	9617.90	3892.00	5725.90	9617.90	
		2236-02-796-10-04	3892.00		3892.00	3892.00		3892.00	
2	Scheme for Empowerment of Adolscent Girls (SABALA)	2236-02-796-10-05	350.00	427.70	777.70	350.00	427.70	777.70	
		2236-02-796-06-05	350.00		350.00	350.00		350.00	
				427.70	427.70		427.70	427.70	
3	Indira Gandhi Matrutava Sayog Yojana (IGMSY)	2236-02-796-10-06	245.00		245.00	245.00		245.00	
Sub-total (CSS)				4487.00	6153.60	10640.60	4487.00	6153.60	10640.60

Schemes included in the State Plan 2014-15

Rs. Lakhs

Sl. No.	Head of Development Head of Department Name of the Scheme	Head of Account	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15
			Centre	State	Total	Centre	State	Total	
1	2	4	3	4	5	6	7	8	9
State Schemes									
4	Anna Amrutha Hastham (one full Meal)			1246	1246		1246	1246	
		2236-02-796-11-06		1246.00	1246.00		1246.00	1246.00	
5	Florosis Problem in Nalgonda Dist			0.70	0.70		0.70	0.70	
		2236-02-796-11-07		0.70	0.70		0.70	0.70	
	Sub-total (SS)			1246.7	1246.7		1246.7	1246.7	
Centrally Assisted State Plan Schemes									2151.71
6	Nutrition Programme								2151.71
		2236-02-796-12-04							2151.71
8	Scheme for Empowerment of Adolescent Girls (SABLA)								136.50
		2236-02-796-12-07							136.50
	Total (Nutrition)		4487.00	7400.30	11887.30	4487.00	7400.30	11887.30	2288.21
SOCIAL SERVICES - TOTAL			41131.26	187987.83	229119.09	41131.26	187987.83	229119.09	75409.87