

# **TRIBAL SUB PLAN 2014-15**

## **Volume – VII/3**

**(As presented to the Legislature in November, 2014)**

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*Minister for Finance*

# **TRIBAL SUB PLAN 2014-15**

**Volume – VII/3**

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## **TRIBAL SUB-PLAN**

After the formation of the new State of Telangana on the 2<sup>nd</sup> June, 2014, the State Government has attached top-most priority for the development of Scheduled Tribe population in the State, which accounts for 9.34 per cent of the total population (as per 2011 census), which is significantly higher compared to the percentage of 6.99 STs in the combined State of AP. Many innovative schemes have been planned by the Departments concerned for the all-round development of tribal population in the State. To improve the delivery mechanism of Government Welfare Schemes, it is proposed to convert Tribal Thandas into Gram Panchayats. As per the provisions of the Scheduled Castes Sub Plan and Tribal Sub Plan Act, 2013, while preparing the Annual Plan for 2014-2015, necessary care has been taken to ensure earmarking of required funds for Scheduled Tribes Sub Plan, the details of which are given in this volume, department-wise.

**Department wise allocations under TSP 2014-15:**

**Rs. in Lakhs**

<b>Sl. No.</b>	<b>Name of the Department</b>	<b>CASP</b>	<b>State Plan</b>	<b>FC grants</b>	<b>RIDF</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>I. Provisions under Tribal Welfare Department Head of Account</b>						
1	Tribal Welfare	24848.47	87036.45	8044.00	3828.48	123757.40
<b>Sub total</b>		<b>24848.47</b>	<b>87036.45</b>	<b>8044.00</b>	<b>3828.48</b>	<b>123757.40</b>
<b>II. Provisions made under 796 Head of Account</b>						
2	Agriculture	7150.32	9718.03	111.15	0.00	16979.49
3	Horticulture	467.00	4203.00	0.00	0.00	4670.00
4	Sericulture	0.00	53.40	0.00	0.00	53.40
5	Animal Husbandry	1146.77	510.87	0.00	0.00	1657.64
6	Fisheries	0.00	79.59	0.00	0.00	79.59
7	Forests	0.00	2802.00	0.00	0.00	2802.00
8	Technical Education	93.40	0.00	0.00	0.00	93.40
9	Collegiate Education	840.60	0.00	0.00	0.00	840.60
10	Energy Department	0.00	3311.36	0.00	0.00	3311.36
11	SSA	9169.88	0.00	805.86	0.00	9975.74
12	School Education	21535.19	875.23	0.00	0.00	22410.42
13	Civil Supplies	2011.28	934.00	0.00	0.00	2945.28
14	AIDS Control Society	289.54	0.00	0.00	0.00	289.54
15	Medical Education	375.00	8093.75	0.00	0.00	8468.75
16	Director, Public Health & Family Welfare	467.00	0.00	461.40	0.00	928.40
17	Commissioner, Health & Family Welfare (HoD)	7472.00	387.10	84.06	0.00	7943.16
18	Weaker Section Housing	16697.00	4178.54	0.00	0.00	20875.54
19	Industries & Commerce (Sec. Dept.)	778.96	0.00	0.00	0.00	778.96
20	Industries (HoD)	0.00	7359.92	0.00	0.00	7359.92
21	Employment & Training	156.48	0.00	0.00	0.00	156.48

<b>Sl. No.</b>	<b>Name of the Department</b>	<b>CASP</b>	<b>State Plan</b>	<b>FC grants</b>	<b>RIDF</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
22	Labour Department	653.80	0.00	0.00	0.00	653.80
23	Municipal Administration Urban Development (Sec. Dept)	9840.89	9500.00	0.00	0.00	19340.89
24	Municipal Administration	1972.13	0.00	0.00	0.00	1972.13
25	Panchayat Raj, HoD	5830.10	915.79	0.00	0.00	6745.89
26	ENC, PR	2428.40	16051.84	0.00	1227.93	19708.17
27	Rural Development	39026.88	29546.07	0.00	0.00	68572.95
28	Planning Dept.	0.00	3736.00	0.00	0.00	3736.00
29	CE, Rural Water Supply	6071.00	18688.00	0.00	0.00	24759.00
30	Land Administration	0.00	1000.00	0.00	0.00	1000.00
31	Survey Settlement & Land Records	2372.36	0.00	0.00	0.00	2372.36
32	Women Development & Child Welfare	13884.30	2686.09	0.00	0.00	16570.39
33	Cultural Affairs	0.00	45.59	0.00	0.00	45.59
34	Irrigation and Command Area Development	0.00	38500.00	0.00	0.00	38500.00
35	Ground Water	0.00	95.00	0.00	0.00	95.00
37	Disabled Welfare	0.00	10.11	0.00	0.00	10.11
<b>Sub total</b>		<b>150730.28</b>	<b>163281.28</b>	<b>1462.47</b>	<b>1227.93</b>	<b>316701.95</b>
<b>III. 3 % of allocation deemed to be accounted for Non-Divisible infrastructure works</b>						
	Energy Department	0.00	0.00	0.00	0.00	4122.15
	Irrigation and Command Area Development	0.00	0.00	0.00	0.00	11399.61
<b>Sub total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15521.76</b>
<b>Grand Total (I+II+III)</b>		<b>175578.75</b>	<b>250317.73</b>	<b>9506.47</b>	<b>5056.41</b>	<b>455981.11</b>

## ECONOMIC SERVICES

### Agriculture and Allied Services

#### Agriculture

The Budget Estimates for the year 2014-15 is Rs. 16979.50 Lakhs. The BE allocated for schemes under Normal state plan(NSP) is Rs.9718.03 lakhs and under CSS is Rs.7150.32 lakhs. The following schemes are proposed to take up during the year.

#### Schemes under Finance Commission Grants:

1. Seed bank scheme: The scheme is implemented by Telangana State seeds Development corporation Ltd for improving seed varital replacement, strengthening of infrastructure and seed storage facility for implementation in a period of 4 years from 2011-2014.

#### Schemes under Normal State plan

1. **Assistance to small and marginal farmers towards premium for crop insurance scheme (NAIS):** Crop insurance is to provide a measure of financial support to the farmers in the event of crop failure as result of drought, cyclone and incidence of pests and diseases etc., stabilize the farm incomes particularly on disaster years and aid in restoring credit eligibility of the farmers after the crop failure for the next season. will be implemented by Agriculture Insurance Company with the coordination of Agriculture Department.
2. **Crop loans for farmers (Pavala Vaddi):** Crop loans are given to mitigate the financial burden of the farmers and to encourage the farmers availing the institutional credit. The farmers if repaid in time are eligible under this scheme for crop loans from Rs1.00 to 3.00 lakhs.
3. **Farm Mechanization:** Mechanization in agriculture increases the efficiency and timeliness of operations and reduction in cost of cultivation, improvement in quality of produce and reduction in drudgery to farmers which eventually leads to enhanced quality production, productivity and profitability.
4. **Interest free loans to farmers (VLR):** Crop loans are given to mitigate the financial burden of the farmers and to encourage the farmers availing the institutional credit. Interest free loans are given to all the farmers upto Rs. 1.00 lakh.
5. **Supply of seeds to farmers:** Seed is a critical determinant in increasing the agricultural production, hence supply of quality seed on subsidy will reduce the investment on cost of seed and increasing the production & productivity of any crop.
6. **Market Intervention Fund (MARKFED):** Will be implemented by the MARKFED.
7. **Strengthening of seed chain:** Telangana State Seeds Development Corporation has a capacity of producing 4.95 lakhs quintals of various

varieties of Foundation and Certified seeds of Paddy, Groundnut, Pulses, Castor, Bengal gram and Soybean. An amount of Rs. 5.00 Crores is proposed for organizing certified seed production of 0.462 lakh qtl of Soybean and other crop seeds, along with five processing units with a capacity of 4 TPH and development of storage capacity of 1,10,000 sft during 2014-15.

8. Development of crop colonies & soil water analysis: Presently sons of farmers are not attracted to the farming as the remuneration is poor and the standard of living of farmers especially with a holding of 1.12 ha. Therefore it is proposed to organize training programmes to the young farmers for attracting them towards farming and on integrated farming by each FTC.

#### **Schemes under Centrally assisted state plan schemes:**

1. National Food Security Mission (NFSM): NFSM is 100% GOI scheme. The main objective of the scheme is to increase production of rice, pulses, coarse cereals i.e. maize, jowar, bajra, ragi, korra and sama and commercial crops i.e. cotton, jute through area expansion and productivity enhancement in sustainable manner, reduce cost of cultivation, restoring soil fertility and productivity at individual farm level, creation of employment opportunities and enhancing farm level economy i.e. farm profits.
2. National Mission on Agriculture Extension and Technology (NMAET): The main objective of the scheme is transfer of technology and efficient input management for better production. The mission consists of four sub-missions - 1. Submission on Agriculture Extension -ATMA (funding pattern 90:10), 2. Submission on seed and planting material (100:0 & 75:25), 3. Submission on Agricultural Mechanization (100:0, 90:10 and 75:25) and 4. Submission on plant protection and plant quarantine (100:0).
3. National Mission on Sustainable Agriculture (NMSA): NMSA is 100% GOI scheme. This mission envisages to transform agriculture into an ecologically sustainable climate resilient production system while at the same time, exploiting its fullest potential and thereby ensuring food security, equitable access to food resources, enhancing opportunities and contributing to economic stability at national level. Main components of the scheme are- (1) rainfed area development programme (2) soil health management and (3) on farm water management (implemented by horticulture dept).
4. National Mission on Oil seed and Oil palm (NMOOP): NMOOP is a mission aims at 5% increase in Oilseed production & productivity through providing support for increasing production and productivity in oilseed crops (funding pattern- 75:25).
5. RKVY: RKVY incentivizes the states so as to increase public investment in agriculture and allied sectors and to provide flexibility and autonomy to the States for planning & executing programmes for agriculture & allied sector schemes by emphasizing mainly farm mechanization, organic farming in a big way to aim at 4% growth rate in agriculture.



**TSP allocations along with physical targets are as follows:**

<b>Sl. No.</b>	<b>Name of the Scheme</b>	<b>Allocation made under TSP 2014-15</b>	<b>Annual physical targets (Beneficiaries in No, Quantity in quintals, area in hectares)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
	<b>Normal State Plan (NSP)</b>		
1	Assistance to small and marginal farmers towards premium for crop insurance scheme (NAIS)	1397.74	Need based
2	Crop loans for farmers (Pavala Vaddi)	224.16	45669 No
3	Farm Mechanisation	934.00	3984
4	Interest free loans to farmers (VLR)	1868.00	196469
5	Supply of seeds to farmers	594.12	36333 Qtls
6	Market Intervention Fund (MARKFED)	4000.00	56040 Mts
7	Strengthening of seed chain	500.00	46233 Qtls
8	Development of crop colonies & soil water analysis	200.00	114 No
	<b>Sub Total NSP</b>	<b>9718.02</b>	
	Finance Grants Commission seed bank scheme ( AP Seeds)	<b>111.15</b>	1961 qtls
	<b>Centrally Assisted State Plan Schemes</b>		
1	National Food Security Mission (NFSM)	749.43	2143 No, 11551 qtls ,31015 ha
2	National Mission on Agriculture Extension and Technology (NMAET)	525.59	2372 No ,2427 qtls, 17 ha
3	National Mission on Sustainable Agriculture (NMSA)	2601.80	150 No 654 ha
4	National Mission on Oil seed and Oil palm (NMOOP)	656.99	7400 No ,18861 qtls ,16394 ha
5	RKVY	2616.51	3158 No, 27586 L qtls ,313 ha
	<b>Sub Total CSS</b>	<b>7150.32</b>	
	<b>Grand Total</b>	<b>16979.49</b>	

## **Horticulture**

### **Schemes under Normal State Plan:**

#### **a. Construction of Green Houses:**

Greenhouses allow for greater control over the growing environment of plants. Depending upon the technical specification of a greenhouse, key factors which may be controlled include temperature, levels of light and shade, irrigation, fertilizer application, and atmospheric humidity. Greenhouses may be used to overcome shortcomings in the growing qualities of a piece of land, such as a short growing season or poor light levels, and they can thereby improve food production in marginal environments.

The relatively closed environment of a greenhouse has its own unique management requirements, compared with outdoor production. Pests and diseases, and extremes of heat and humidity, have to be controlled, and irrigation is necessary to provide water. Most greenhouses use sprinklers or drip lines. Significant inputs of heat and light may be required, particularly with winter production of warm-weather vegetables.

Green Houses are available in different sizes and constructed as per customer requirement. The sizes vary from as small as 100 Sq. M to 10,000 Sq M and more.

The Department of Horticulture intends to establish Green Houses in 1000 acres with a financial outlay of Rs.250.00 crores for cultivation of vegetables like Capsicum, Tomato & other exotic varieties with the following objectives

- Enhancing productivity per unit area.
- Promotion of high value Horticulture crops under green houses.
- Propagation of planting material to improve germination percentage and better hardening.

#### **Assistance Limit:**

The Assistance is Rs. 21.00 lacs per Ac i.e 75 % of unit cost Rs. 28.00 lakhs. Maximum area is 3.0 Ac per beneficiary.

An allocation of 23.35 cr is made towards of implementation of subsidy scheme for Poly houses under TSP.

#### **b. Drip Irrigation:**

Micro Irrigation Project (MIP) is a unique and comprehensive project, launched in November 2003. The objective is to enhance the crop productivity by improving the water use efficiency/ quality production as Telangana state is mostly dependent on ground water irrigation.

Factors driving growth in Micro irrigation

- Ground water depletion
- Unpredictable rains
- Inadequate power generation
- Alternative demand for water
- Rising demand for food production
- In Telangana State so far an area of 4.79 lakh ha. was brought under Micro irrigation up to 2013-14 with a financial assistance of Rs.2074.70 crores covering 4.68 lakh farmers
- In the year 2014-15, the MIP is being taken up in the name of "On Farm Water Management Programme (OFWMP)" under "National Mission for Sustainable Agriculture (NMSA)" duly converging and subsuming existing NMMI scheme. An allocation of Rs.18.68 cr is made for the scheme.

## **Centrally Assisted State Plan Schemes**

### **National Horticulture Mission**

The objective is to increase the area under floriculture, farm mechanization in turmeric and other crops, post harvest management, Supply of quality plant material, supply of solar pump sets, promotion of solar fencing, etc. An allocation of Rs.4.67 cr is made for the scheme.

### **Animal Husbandry**

The Budget Estimates for the year 2014-15 is Rs. 1657.64 Lakhs. The following schemes are proposed to take up during the year.

### **Schemes under Normal State Plan**

1. **Artificial Insemination Centres (J K trust):**The Integrated Livestock Development Centres (ILD) were established by the J.K.Trust for the purpose of breed improvement programme of cattle and buffaloes in the state in five districts viz., Adilabad, Khammam, Mahabubnagar, Medak and Nizamabad. An amount of Rs. 2000/- per calf is paid to this trust in Adilabad districts and Rs.1000/- per calf is paid in other districts. It is proposed to provide Rs.27.52 lakhs for 1788 calves produced.
2. **Fodder & Feed Development:** The Department is implementing the programme by supplying Fodder seed on 75% subsidy under various schemes. This is meeting the nutrition requirement of livestock owned by the SF/ML on needy basis. It is proposed to continue the programme. It is proposed to distribute 34592 fodder seed minikits to 17296 small and marginal farmers with an amount of Rs.46.70 lakhs.

3. **Implementation of livestock Development programmes (ILD P):** To improve the fertility in the breedable bovine population in the state it is proposed to conduct 140 Fertility camps in the state with an estimate of Rs.14.00 lakhs @ Rs.10,000/- per camp. To provide supplementary feed to these animals in the form of Area based mineral mixture, it is proposed to provide area based mineral mixture to 4005 animals with an amount of Rs.14.02 lakhs @Rs.350/- per animal.
4. **Livestock Schemes:** Sheep and goat rearing is the alternative source of the livelihoods to the rural poor families in the state due to the rainfed agriculture and frequent occurrence of the drought spells. To support them, it is proposed to supply 144 Sheep/Goat units to the small and marginal farmers on 50% subsidy. These units include Breeding rams, Ram lamb units and Mini Sheep/Goat units. An amount of Rs.18.68 lakhs is proposed for this purpose.

The abstract of the schemes is as follows:

(Rs. In lakhs)

Sl. No.	Name of the unit	Unit cost & Subsidy	No. of units proposed	Total amount
1	2	3	4	5
1	Breeding Rams (1Ram)	Rs.5000/- with 50% subsidy	30	0.75
2	Ram Lamb units (20)	Rs.36,000/- with 50% subsidy	28	5.03
3	Mini Sheep/Goat units (5+1)	Rs.30,000/- with 50% subsidy	86	12.90
		<b>Total</b>		<b>18.68</b>

5. **Supply of Milch animals under CM Package:** The small and marginal farmers of BPL will be supplied one milch animal with a subsidy of Rs.35,500/- on each animal. It is proposed to supply 143 milch animals to 143 beneficiaries under this programme. An amount of Rs.50.91 lakhs is allocated for the scheme.
6. **Power subsidy to Poultry Industry:** It is proposed to provide power subsidy to the Poultry Sector (Layer Farmer, Broiler Farms, Breeder Farms, Hatcheries, Feed Mills & Egg Powder Plants). It is proposed to provide power subsidy @Rs.2.2 per unit to the above farms belonging to ST families with an amount of Rs.186.80 lakhs.
7. **Incentives for Milk Production:** This schemes was proposed by to encourage the dairy farmers to pour milk to the Dairy Development Coop. Federation. It is proposed to provide incentive for the expected production

of 38.06 Lakh Liters from November 2014 to March 2015 @ Rs.4/- per litre. It is proposed to provide an amount of Rs.152.24 lakhs to the milk producers belonging to ST families under this scheme.

### Schemes under Centrally assisted State Plan Schemes

The particulars of the Centrally Assisted State Plan Schemes are mentioned below:

<b>(Rs in lakhs)</b>		
<b>SNo.</b>	<b>Scheme Name</b>	<b>B.E. 2014-15</b>
<b>1</b>	<b>2</b>	<b>3</b>
<b>1. National Plan for Dairy Development</b>		
a	Strengthening Liquid Nitrogen transport and Distribution System	10.75
b	Strengthening of Field AI Network	14.95
c	Manpower Development	1.61
d	Strengthening / Establishment of Trg. Centres	2.57
<b>Sub-Total:</b>		<b>29.88</b>
<b>2. National Livestock Health &amp; Disease Control Programme</b>		
1	NCPPPR	29.36
2	NPRE	4.58
3	FMDCP	60.34
4	ASCAD	52.29
5	Census	9.45
6	Integrated Sample Survey	7.33
7	Breed Survey	10.09
8	Establishment of State Veterinary Council	3.19
9	NCPB	5.79
10	NADRS	0.47
<b>Sub-Total:</b>		<b>182.89</b>
<b>3. National Livestock Management Programme</b>		
1	Strengthening of AI Net work	0.32
2	Assistance to private AI workers	0.51
3	Assistance to SIA (APLDA)	0.97
4	Organisation of fertility camps	11.68
5	Conservation of Threatened Livestock Breeds (APLDA)	3.37
6	Livestock Insurance(APLDA)	85.51
7	Poultry Development (Rural Backyard Poultry)	52.54
8	Assistance to State Poultry Farms	4.67
9	Feed & Fodder Development Schemes	107.10
10	Livestock Extension Delivery services	0.93
11	National Livestock Mission	666.41
<b>Sub-Total</b>		<b>934.00</b>
<b>Grand Total</b>		<b>1146.77</b>

## **Fisheries**

The Budget Estimates for the year 2014-15 is Rs. 79.59 Lakhs. The following schemes are proposed to take up during the year.

1. **Supply of inputs to ST fishermen:** Under the scheme Scheduled Tribe fishermen will be provided financial assistance for purchase of fishery inputs like fish / prawn seed, feed, nets etc., The unit cost is Rs.10,000 out of which subsidy will be 90%. The beneficiary contribution will be 10%. Under the scheme 62 ST fishermen will be benefitted with a subsidy assistance of Rs.4.68 Lakhs.
2. **Supply of Boats and nets:** Under the scheme the ST fishermen living near the rivers and reservoirs will be provided financial assistance for purchase of boats and nets, like coracles, putties, FRP Beach landing Crafts, arige and nets like cast nets, gill nets, of the choice of the beneficiary for fishing. The unit cost is Rs. 10,000/- and subsidy will be 90% and 10% will be beneficiary contribution. Under the scheme 60 ST fishermen will be benefitted with a subsidy assistance of Rs. 5.40 Lakhs.
3. **Establishment of fish/prawn Pond or fish seed farm for STs:** To increase the area under fish culture, improve the seed quality, for better yield and good returns for enhancing the livelihood of STs who are involved in fishing activity it is proposed to provide subsidy under this component. The unit cost is Rs.5,00,000/- and subsidy will be 90% and 10% will be Beneficiary contribution. Under the scheme 2 ST fishermen will be assisted with a subsidy assistance of Rs.9.00 Lakhs.
4. **Vending units with Moped:** Under the scheme it is proposed to provide financial assistance to ST fishermen for purchase of Moped with other vending items like ice box, weighing machine, cutter, knives, torch light etc., as there is great need to promote the sale of fish in domestic markets. The unit cost is Rs.40,000/- and subsidy will be 90% and 10% will be Bank Loan. Under the scheme 48 ST fishermen will be benefitted with a subsidy assistance of Rs.17.28 Lakhs.
5. **Vending units with Luggage Auto:** Under the scheme it is proposed to provide financial assistance to ST fishermen for purchase of Luggage Auto with other vending items like ice box, weighing machine, Plastic tanks, Oxygen cylinder, cutter, knives, torch light etc., as there is great need to

promote the sale of fish in domestic markets. The unit cost is Rs.4,00,000/- and subsidy will be 90% and 10% will be Bank Loan. Under the scheme at least 12 ST fishermen will be benefitted with a subsidy assistance of Rs. 43.20 Lakhs.

The TSP Action Plan in brief is as follows:

<b>(Rs. In lakhs)</b>							
<b>Sl. No.</b>	<b>Scheme</b>	<b>No. of units</b>	<b>Unit cost</b>	<b>Pattern assistance</b>	<b>Total outlay</b>	<b>Subsidy by Govt. (TSP)</b>	<b>Loan/B en. Contn,</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	Supply of inputs - Fish/prawn seed, feed , nets etc.	52	0.10	90% subsidy 10% BC	5.20	4.68	0.52
2	Supply of Boats and nets	60	0.10	90% subsidy 10% BC	6.00	5.40	0.60
3	Fish/Prawn/Shrimp pond or Fish seed farm	2	5.00	90% subsidy 10% BC	10.00	9.00	1.00
4	Vending units with Moped	48	0.40	90% subsidy 10% BC	19.20	17.28	1.92
5	Vending units with Luggage Auto	12	4.00	90% subsidy 10% BC	48.00	43.20	4.80
	<b>TOTAL</b>	<b>174</b>			<b>88.40</b>	<b>79.56</b>	<b>8.84</b>

### **Forests**

An amount of Rs.2802.00 lakhs is allocated under Normal State Plan as afforestation fund for taking up afforestation activities in Tribal Areas.

### **Rural Development**

#### **Commissioner of Rural Development**

Schemes implemented by rural Development Department under Centrally Assisted state plan schemes are as follows:

#### **1. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)**

The Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) was notified on September, 2005. The Act provides a legal Guarantee of 100 days of wage employment in a financial year to every rural household whose adult members volunteer to do unskilled manual work at the

minimum wage rate notified for agricultural labour prescribed in the State or else an unemployment allowance.

**Objectives of the Act:**

- i. Providing not less than one hundred days of unskilled manual work as a guaranteed employment in a financial year to every household in rural areas as per demand, resulting in creation of productive assets of prescribed quality and durability;
- ii. Strengthening the livelihood resource base of the poor;
- iii. Proactively ensuring social inclusion and
- iv. Strengthening Panchayat Raj Institutions.

**Implementation of MGNREGS in Telangana: (since inception of the scheme)**

- MGNREGS is being implemented in 8880 gram panchayats in 443 mandals of 9 districts.
- 55.3 lakh jobcards were issued covering 1.32 crore wageseekers since inception of the scheme.
- 3.64 lakhs Srama Shakti Sanghas have been formed with 32.3 lakh households.

**Tribal Areas Sub-Plan under MGNREGA:**

An amount of Rs.31840.91 lakhs is allocated for MGNREGS. During the year it is proposed to cover the following under Tribal Areas Sub-plan under MGNREGA

- i) Providing upto 100 days of wage employment to 4.3 lakh ST households.
- ii) Addl. 50 days of wage employment to 76402 ST households over and above 100 days.
- iii) Horticulture plantation for 1404 ST farmers covering 20747 acres.
- iv) 55932 ST farmers to be provided with 72 lakhs teak plantations.
- v) 2085 ST beneficiaries to be provided with 2.5 lakhs seedlings under Indiramma Pachcha Toranam.
- vi) construction of 22 food grain storage godown-cum-drying plat forms in ITDA areas.
- vii) 35,000 individual household latrines.

**2. Integrated Watershed Management Programme (IWMP):**

In the year 2008, the Government of India (GoI) have issued new Common Guidelines for watershed development Projects named "Integrated



Watershed Management Programme" (IWMP) as a single programme for watershed development with an aim "to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water and create sustainable livelihoods for asset less". IWMP scheme is areas based with different components. Under IWMP programme NRM component is related treatment of area and wage seekers who are individually benefited. It is proposed to treat an area of 18,680 Ha. of ST farmers during the year with an allocation of Rs.2802.00 lakh.

3. **National Rural livelihood Mission:** An amount of Rs.1114.97 Lakh is allocated for the scheme.

4. **National Social assistance programme:** An amount of Rs.3269.00 Lakh is allocated for the scheme.

### **Schemes under Normal State plan**

#### **1. Abhaya Hastham:**

**Abhayastham** (IKP Pension and Insurance) Scheme covering women members of Self Help Groups (SHG) in rural and Urban areas, promoted by Indira Kranthi Patham (IKP) Programme. This Scheme was launched from 01 November 2009 to provide income and Social Security to all women SHG members to enable them to lead secure life with dignity.

All women who are members of SHGs, in urban and rural areas, promoted by Indira Kranthi Patham, above 18 years and below 59 years are eligible. The women member seeking to join the scheme would have been currently an active member of the SHG for a minimum period of one year. Each member shall contribute Rs. 365/- per year (ie. Rupee one per day) . The State Government will co-contribute Rs.365/- per member per year and paid to the Life Insurance Corporation of India who is the fund Manager.

This Scheme is linked with Janasri Bima Yojana, Life Insurance Scheme, without any payment of premium separately. In the event of natural death of the member the nominee is entitled to Rs.30,000/- or Rs.75,000/- in case of accidental death. The member is entitled for Rs.75,000/- in case of permanent disability and Rs.37,500/- for partial disability. The children of the member studying 9<sup>th</sup> to 12<sup>th</sup> classes will get scholarship amount of Rs.1200/- per year for two children. An amount of Rs.1210.46 lakh is allocated for the scheme.

#### **2. Aam Admi Bima Yojana:**

Aam Admi Bima Yojana is a group Insurance Scheme was launched by Government of India on 02-10-2007 through Life Insurance Corporation of India for the benefit of rural landless agricultural families.

**Objective:** To provide Social Security by sanctioning immediate relief to the families of Rural Landless Agricultural Labourers in the age group of 18-59 years in case of death of the head of the family. The head of the family or one earning member in the family of rural landless house hold would be covered under this scheme.

**Benefits:** The benefits under the Scheme are as follows:

Natural death	Rs.30,000/-
Accidental death	Rs.75,000/-
Permanent Disability due to accident (loss of two eyes or two limbs	Rs.75,000/-
Permanent partial disability Due to accident (Loss of one Eye or one limb	Rs.37,500/-

**Scholarships:-** Two children of the beneficiaries studying 9<sup>th</sup> to 12<sup>th</sup> Standards will get Rs.100/-per month per child payable half yearly i.e. Rs.1200/- per child per year.

**Premium:** The premium of Rs.320/- per member is borne by the Central and State Governments on 50:50 basis. The central share is drawn by the Life Insurance Corporation of India from Social Security fund maintained by LIC. There is no need to pay any premium amount by the beneficiary.

An amount of Rs.196.03 lakh is allocated for the scheme.

### **3. Vaddileni Runalu:**

The aim of the programme is to enable the rural poor households in accessing adequate formal credit at their doorsteps through their membership in SHGs. The credit worthiness of these groups, which are otherwise unbanked and having no collaterals, have been built on their group discipline, repayment culture and accumulated corpus funds and this resulted in SHG Bank linkage programme, under which, SHGs are being provided with credit by service area banks as per Micro Credit Plans of SHGs. With a view to reduce the interest burden on the loans taken by SHGs from banks/Streenidhi Credit Co-operative Society, for taking up farm and non-farm livelihood and other micro enterprise activities and thus improving the sustainability of these activities, to encourage the repayment among the SHG members and to improve the profitability of

SHGs, Vaddileni Runalu (Full Interest Subvention) is being implemented from 1<sup>st</sup> January 2012.

It is proposed to cover 7372 SHG members under the programme during the current financial year. Under TSP an amount of 1843.16 lakh is allocated.

#### 4. Pension schemes:

An amount of Rs.3434.81 lakh is allocated for pensions to disabled persons, Rs.19736.61 lakh for pensions to oldage persons and widows.

The scheme wise allocations and physical targets in brief are as follows:

Sl. No.	Name of the Scheme	NSP/CS S/fin.Co m. Grants/EAP	Allocation for 2014-15 (Rs. in lakhs)	Annual Physical Targets
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	CSS	31840.91	i) Providing upto 100 days of wage employment to 4.3 lakh ST households. ii) Addl. 50 days of wage employment to 76402 ST households over and above 100 days iii) Horticulture plantation for 1404 ST farmers covering 20747 acres. iv) 55932 ST farmers to be provided with 72 lakhs teak plantations. v) 2085 ST beneficiaries to be provided with 2.5 lakhs seedlings under Indiramma Pachcha Toranam. vi) construction of 22 food grain storage godown-cum-drying plat forms in ITDA areas.. vii) 35,000 individual household latrines.
2	Integrated Watershed Management programme (IWMP)	CSS	2802.00	18680 Ha. of ST farmers
3	National rural livelihood Mission(NRLM)	CSS	1114.97	
4	National social assistance programme	CSS	3269.00	

Sl. No.	Name of the Scheme	NSP/CS S/fin.Co m. Grants/EAP	Allocation for 2014-15 (Rs. in lakhs)	Annual Physical Targets
5	Abhaya Hastham	NSP	1210.46	3,31,632 Beneficiaries
6	Aam Admi Bima Yojana	NSP	196.03	1,22,518 Beneficiaries
7	Vaddileni Runalu	NSP	1843.16	7372 SHG Members
8	Pensions to Disabled	NSP	3434.81	
9	Pensions to oldaged and widows	NSP	19736.61	
Total			65447.95	

## **SERP (Society for Elimination of Rural Poverty):**

### **1. The Outreach of SERP**

SERP (Society for Elimination of Rural Poverty) has been working towards rural poverty eradication through IKP (Indira Kranthi Patham), a state-wide community driven project. The main objective is to enable the rural poor in the state, particularly the poorest of the poor (PoP), to improve their livelihoods and quality of life and following them up till they come out of poverty. The PoP and Poor households have been identified using the participatory identification tools and different interventions were planned and implemented to achieve the above stated goal.

As a result of the untiring efforts of SERP, presently there are 47,30,699 members in 4,16,324 SHGs of women in Telangana. A total of 18,045 Village Organizations (VOs), 443 Mandal Samakhyas (MSs) and 9 Zilla Samakhyas have come into being in 9 districts. Micro-Credit considered a major panacea in poverty alleviation is being facilitated by IKP through linking of loans with various nationalized and regional banks. It has been proved beyond doubt that the investments in poor people's institutions and establishing social capital in the villages produce spectacular returns and impacts not just the poverty levels but the entire eco-sphere in the rural households with the women becoming equal partners in the management of the family and in many cases becoming the prime movers by bringing in affordable credit to the household through the SHG-Bank Linkage programme. In addition, SERP has been playing a pivotal role in implementing various novel schemes of both human development and livelihood enhancement thus addressing the social and economic needs of the poor. Few of them are:

#### **(a) Livelihood Enhancement**



- Community Investment Fund and Pavala vaddi
- Stree Nidhi fund
- Community Managed Sustainable Agriculture
- Dairy promotion
- Collective Marketing of agricultural produce
- Employment generation for educated rural youth
- Rural Non-farm livelihoods

**(b) Human Development**

- Health & Nutrition for women & children
- Education for rural children
- Inclusive development for persons with disability
- Addressing Gender Issues
- Insurance and social security

**2. Promoting equity amongst poor:**

Tackling inequity becomes crucial for any development intervention or project and in case equity issues are left unaddressed, the intended outcomes may be skewed otherwise. Acknowledging the importance of promoting equity among the poor in all its thematic areas, SERP initiated Unnathi (earlier called PoP Strategy) in 2010 for addressing the unmet and specific needs of the poorest of poor households especially SC & ST families. All the external studies and internal analysis have reconfirmed the fact that SCs & STs are yet to take off (or lagging behind) with the development growth that is taking place in all over the state owing to the age old societal segregation & geographical isolation. Amongst them too, the most vulnerable sections as mentioned below face double disadvantage in the race for development due to underlying problems of communal taboo, destituteness, inability to cope up with sudden shocks etc.

- Bonded labour
- Safai Karmacharis
- Jogini/Matangi/Devadasis
- Single women & Women headed families with No able bodied men
- Families having persons with disabilities or chronic diseases
- Families having farmers committed suicides or MFI victims or deceased insured persons

Under Unnathi scheme, the above families are targeted in a saturation mode for its entire livelihood, human development and entitlement related interventions. Out of all the PoP families covered baseline, around 20% belong to the above mentioned vulnerable categories. Under section 6, the SCSP/TSP Act stipulates for promotion of such equity among social groups within STs which is already been implemented by SERP through its Unnathi programme.

**3. Tracking and Transparency Systems at SERP**

SERP has also kept its pace in leveraging technologies for ensuring transparency in all its endeavors. All of its thematic components along with the relevant MIS / Progress reports capturing transactions happen at village level are already made available in the public domain. The legacy of transparent systems and accountability matrix enforced during APRPRP (World Bank fund) has been followed diligently. SERP has established computerized systems at MSs and provided mobile phones for VOs both of which are being facilitated through well-organized supporting staff structure. Some of them are

- Mobile based operation of over 4 lakh SHGs to maintain their accounts
- Loan requests under Stree Nidhi through IVRS phone calls and sanction within 48 hours.
- Annual premium collection and claim status under AABY/JBY/Abhayastham traceable.
- Progress made by every poorest of poor household on the key parameters (particularly direct and quantifiable benefits) being tracked

In the context of section 24 (1) of the Act which signifies that each department shall ensure transparency and accountability at all levels in the implementation of Schemes and host all relevant documents in public domain, SERP has been adhering to the higher standards of transparency for tracking the direct and quantifiable benefits accrued to the poor and adopting systems for better accountability of all the stakeholders.

#### 4. Description of schemes proposed under TSP 2014-15:

(Rs. In lakhs)

SL	Scheme	Units/ Individual/ Families	Unit Cost	No. of Units Proposed	Total Budget Required
1	2	3	4	5	6
1	Livelihood Support for poor Tribal Families	Individual	35000	4273	1495.55
2	CMHN-Support to existing NDCCs	Centers	100000	539	539.00
3	CMES-Support to Existing Balabadies	Community	50000	675	337.50
4	Unnathi-Individual Sanitary Latrine	Individual	15000	2000	300.00
5	CMHN-Establishment of Drinking Water Plant	Community	311454	1	3.12

6	Advocacy-Socio-Legal Support Services	Individual	100000	450	450.00
<b>Total</b>					<b>3125.17</b>

**i. Livelihood Support to poor ST families**

**a) Objective:**

The main objective of Unnathi is to bring every poorest of the poor households (SC/ST) in the state out of poverty through increased and sustainable livelihood opportunities established with the aid of intensive hand holding support.

**b) Funding Pattern:**

The funds shall be used for grounding income generating livelihood assets as preferred by the families shortlisted according to vulnerability criteria, asset ownership etc. Marks are assigned to various parameters and the families getting the least marks are placed on top of the shortlist. The VO in a meeting decides which families need the livelihood support first and the funds are then, repaid and recycled.

<b>Name of the activity</b>	<b>Total families</b>	<b>Amount (Rs. lakhs)</b>
Livelihood support for ST families	4,273	1495.55

**c) Benefits to ST families:**

SERP has completed baseline survey of all ST PoP families in the state in a three phase baseline data collection exercise. Out of the total 6.32 lakh families surveyed so far, livelihood support was extended to 6,634 families on priority basis with a fund outlay of Rs.18.03 crores under TSP during 2013-14.

**d) Composition of unit:**

The units or assets are mainly livestock (cow, buffalo and bullock), small ruminants (goat, sheep), skill based and petty business. The experience of Unnathi in asset grounding has shown that nearly 2/3<sup>rd</sup> of families prefer some kind of livestock. In addition to this, small business, skill business and land lease are other units grounded based on the families' preference in HLP.

**e) Expected Outcomes:**

The expected key outcomes from this strategy are **a)** all target households earn a minimum of Rs. 1.00 lakh income per annum from multiple livelihood sources over a period of 3 years **b)** significant improvement in human development indicators and **c)** entitlements of eligible ST families or individuals under various entitlements are ensured

**f) Procedures for selection, sanction and grounding:**

Village Organization Assistants (VOAs) are trained and placed in villages to provide handholding support to PoP families in ensuring outreach of livelihood support, entitlements etc. to them. Upon finalizing the beneficiaries by VOs basing on the short list, the VOA takes the preferences of Household livelihood projects with the selected beneficiaries in the prescribed HLP template. The VO along with the purchase committee of MS, facilitates grounding of livelihood rather than just providing cash to the family. Asset creation is compulsory.

**g) Monitoring and Tracking system**

Tracking of real time data is being generated through web technology and exception reports generated to be used as tool by the Village organizations to review the status on progress of asset grounding. MIS reports are made available at public domain <http://65.19.149.135/pilots/poor/index.aspx#>

**ii. Improving Health & Nutrition status in ST habitations through NDCCs**

**a) Objectives:**

- Increase **demand** by the community for access to public health services
- Improve household health-seeking **behavior** to ensure healthy development of women and children and control the spread of disease.
- Provide **financial support** during health emergencies and illness
- **Reduce expenditure** on curative care

**b) Funding Pattern:**

The funds shall be utilized for 539 NDCCs established in ST habitations including incentives to health activist and cook for management of NDCC. In addition, it includes community based rehabilitation of Moderate Acute Malnutrition (MAM) and Severe Acute Malnutrition (SAM) children.

<b>Name of the activity</b>	<b>Unit Cost (in Rs.)</b>	<b>No. of centers</b>	<b>Amount (Rs. Lakhs)</b>
Support to existing NDCCs for management	100000	539	539.00

**c) Benefits to ST families:**

The Health outcomes reported from 1836 NDCCs since 2007 show a high proportion of Institutional Deliveries (97%) with a significant proportion of Normal Deliveries (72%) among these. Further, 51% of pregnant women gained between 10-12 kgs of weight during their pregnancy while 38% of pregnant women gained between 8-10 kgs of weight during their pregnancy. Girl



children account for 49% of the total children with 56% of children born with a birth weight of over 3.0 kgs.

**d) Expected outcomes:**

1. Reduction in incidence of child deaths (0-5 years segregated data)
2. Reduction in the incidence of maternal deaths
3. Reduction in the number of underweight and stunted children
4. Reduction in anemia among adolescent girls, children, pregnant and lactating
5. Improved utilization of public health facilities for MCH, Communicable and non-communicable diseases
6. Reduction in health expenditure

**e) Composition of unit:**

The community managed Nutrition cum Day Care Centre (NDCC) provides complete nutrition during the initial 1000 days (9 months to 24 months) of life which is critical when the child slips into malnutrition. The NDCCs ensure to achieve: healthy weight gain during pregnancy; Complete antenatal care for all pregnant women; No low birth-weight babies; Complete post-natal care for mothers and immunizations for children; Complete uptake of newborn care practices (colostrum feeding, delayed bathing, immediate wrapping, exclusive breastfeeding for 6 months, provision of proper weaning foods after 6 months); No stunted (low height for age) or wasted (low weight for height) children; Increased awareness of healthy behavior and nutritious eating practices and repayment for services received at the NDCC by all beneficiaries.

**f) Procedure for selection, sanction and grounding:**

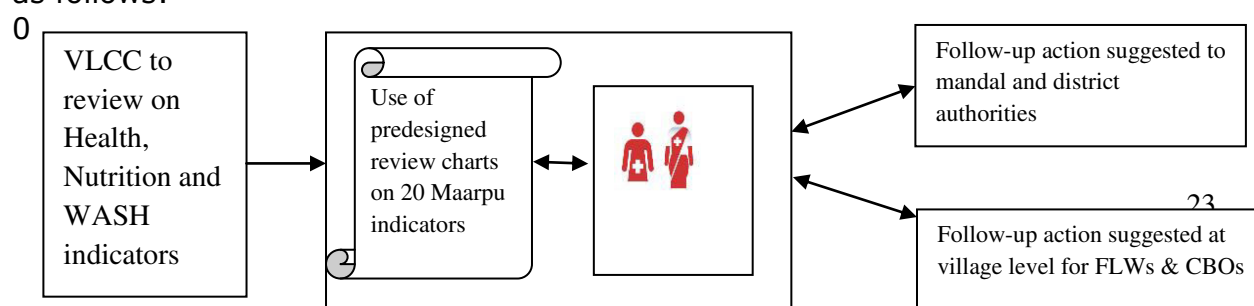
The project would focus on the window of opportunity of 1000 days of initial life that lies between pregnancy through two years of age and also adolescent girls. The CMH&N interventions proposed to take up at the existing NDCCs for improving health and nutrition outcomes among the ST households under TSP are:

Sl. No.	Intervention	Implementation details
1	2	3
1	Community managed Nutrition cum	<b>Nutrition cum Day Care Centers (NDCCs)</b> are community-driven, community-owned, and community-supervised. Unlike current programs that provide only supplementary nutrition in

Sl. No.	Intervention	Implementation details
1	2	3
	Day Care Centers	the form of dry rations for the women to take home or one full meal, the NDCC provides protection during the initial 1000 days of life, the window of opportunity for the child to grow, (i.e. pregnancy + lactation + child up to 2 years of age) with three cooked, well-balanced meals a day, ensuring that the food is indeed consumed by the beneficiaries themselves and not diverted to other family members.
2	Support for Health Activist and cook for management of NDCC	To bring awareness among the members enrolled at NDCCs for improved health and nutrition seeking behaviors through regular nutrition counseling to the mothers and family members, an active SHG member identified and trained regularly in turn to impart knowledge on preventive and promotive health care practices in the village. The Health Activist and cook will be provided monthly incentives to compensate their time for conducting these nutrition counseling in the village. The incentive will be paid based on the deliverables shown to improve health and nutrition outcomes.
3	Community based rehabilitation for MAM and SAM (Uncomplicated) Children at NDCCs	In view of using the existing platform NDCC may be utilized to provide an additional service for the management of moderate acute malnutrition (MAM) and Severe acute malnutrition (SAM) children which are uncomplicated. Otherwise the children need to be referred to district NRCs established under NRHM. The screening of the children through regular growth monitoring and promotion and provide rehabilitation to the children by involving the mothers to feed their children by themselves with the frequent feeds that will be prepared at the NDCC.

### g) Monitoring and Tracking mechanism:

The village level convergence committee (VLCC), formed under MAARPU will monitor on the key indicators. They will be given Tablets (proposed under RIGP) /use the mobiles to review the performance using real time data on a monthly basis. The frontline workers will also have Tablets (AWW and ANM from 150 RIGP mandals) with the same platform and data set to avoid ambiguity. It will be easier for all the stakeholders to use one set of data source for monitoring the progress. The process of review and feedback mechanism will be as follows:



The VLCCs will conduct reviews in all the villages of 150 mandals using the specially designed community level pictorial tool on the HD indicators. Three VLCC members per village will be trained on monitoring the Maarpu indicators at mandal level.

**iii. Monitoring Support to Pre-primary Education through Anganwadis & Balabadis**

**a) Objective:**

The main objective of setting up Balabadis with in anganwadi premises is to support children in early childhood, improve the way they learn and what they learn. The whole participatory approach in grounding the Balabadis right from selecting the habitation, to survey, selection of teachers and training of teachers has brought a change in the thinking now that early childhood education is no more a privilege for the middle classes or a security net for working parents but it is to be viewed as a true and real necessity for the viable future of the next generations.

**b) Funding Pattern:**

The funds sought shall be utilized for maintenance and monitoring of (675) Balabadis functioning in ST habitations.

<b>Name of the activity</b>	<b>Unit Cost (in Rs.)</b>	<b>No. of Balabadis</b>	<b>Amount (Rs. lakhs)</b>
CMES- Balabadis	50000	675	337.50

**c) Benefits to ST families:**

The exclusive balabadis in ST habitations shall facilitate necessary primary education for children through the help of teachers recruited following the norms strictly without yielding to any external pressure.

**d) Composition of unit:**

The unit shall be a balabadi where children upto the age of 5 years are provided early childhood education. A teacher is specifically recruited for this purpose and provided 16 days' foundation course training.

**e) Expected outcomes:**

The balabadi is expected to provide the much needed foundation in children's education which would help them in years to come. There are approximately 10,000 children enrolled in the existing 675 balabadis so far.

**iv. Individual Sanitary Latrine (ISL):**

The concept of ISL aims to include personal hygiene, home sanitation, safe water, garbage disposal, and excreta disposal. Proper sanitation is important not only from the general health point of view but it has a vital role to play in our individual and social life too. Sanitation is also one of the basic determinants of quality of life and human development index.

**Gaps Identified:**

Through the Unnathi baseline survey conducted in 2013, it is found that 84% of ST households are not having sanitary latrines in rural area due to lack of finance and awareness. To improve their health and hygiene it is required to provide them ISL for better quality of life.

**Objective:**

The main objective of ISL is;

- Eliminate open defecation to minimize risk of contamination of drinking water sources and food
- Bring about an improvement in the general quality of life in the rural areas
- Accelerate sanitation coverage in rural areas
- Generate felt demand for sanitation facilities through awareness creation and health education
- Convert dry latrines to pour flush latrine, and eliminate manual scavenging practice, wherever in existence in rural areas

**Funding Pattern:**

A duly completed household sanitary latrine shall comprise of a Basic Low Cost Unit with a super structure. The fund shall be used for grounding the ISL activities through VOs. The VO, in meeting, will decide which families need the financial support first based on vulnerability criteria and asset lessens.

The physical and financial targets are mentioned below;

<b>Name of the activity</b>	<b>Unit Cost</b>	<b>No. of ISLs</b>	<b>Amount (Rs. lakhs)</b>
Individual Sanitary latrines	15000.00	2000	300.00

**Monitoring:**

Tracking of real time data is being generated through web technology and exception reports generated to be used as tool by the Village organizations to review the status on progress of asset grounding. MIS reports are made available at public domain.

v. **Establishment of safe drinking water plant:**

**Gap Identified:**

As it is known that the ground water in many area of Telangana has fluoride content which is impacting the health of rural poor due to direct consumption of ground water. In order to provide them safe drinking water, it is proposed to

establish water purification plant to understand the viability for further replication.

**The selection of villages/habitation shall be based on:**

- i. ST dominated villages/habitation with a minimum of 100 ST households
- ii. The priority given to well functioning of VO.

**Funding Pattern:**

The water plant will be established in ST habitation. The fund will be routed through the VOs and activities will be grounded as per the model proposed with involvement of community and Gram Panchayat. Gram Panchayat will be included for providing Land, shelter and water resources.

The physical and financial targets are mentioned below;

<b>Name of the activity</b>	<b>Unit Cost</b>	<b>No. of Balabadis</b>	<b>Amount</b> (Rs. lakhs)
Safe Drinking water plant	3,11,454	1	3.12

**Benefits to ST families:**

The implementation shall be done in partnership with ST community. The improvement in infrastructure shall ultimately lead to a better quality of life for all families in the habitation.

**Implementation and Monitoring:**

The implementation of the developmental activities related to target description will be done through the Village Organizations. The ST VOs will formulate an action plan for the village, based on the prioritization of works. The necessary facilities needed for the village will be developed and monitored for its functioning and maintenance by the Village Organization.

**vi. Support for Socio-Legal Support Services**

**a) Objective:**

To address gender issues in an integrated manner as a means to reduce poverty, there is a need to integrate the economic empowerment with other aspects of empowerment such as social, political & cultural aspects. Violence emerged as a major issue and is understood as violating women rights to life and livelihood and hence this component offers support to women and strengthens their rights within family and society by providing legal awareness and support to resolve their conflicts. Gender unit is helping for building overall perspective on the issue of violence on women, problems faced in getting legal aid, established women to women approach in solving the problems through

social action committees. Social Action Committees are formed with SHG women under the leadership of their federations to tackle women's issues with empathy and take up cases on day to day basis.

Social Action Committees are working closely with Government officials at district level and working to resolve the cases of the violence on women at the village, mandal and district level. The core objectives of this component include:

- To create safe environment for the girls and women
- Create support systems for the women and their institutions
- Strengthening of self-managed institutions of the poor women
- Improve intra family equity

**b) Funding Pattern:**

The fund for socio-legal support will be divided on the basis of percentage of ST population in each district and will be allocated to Zilla Samakhya.

<b>Name of the activity</b>	<b>Unit Cost</b>	<b>No. of individuals</b>	<b>Amount (Rs. lakhs)</b>
Socio-Legal Support Services	10000	450	45.00

**c) Benefits to ST families:**

Socio legal support shall be provided to the victims of domestic violence and other related atrocities to make them access the legal system and avail justice.

**d) Composition of unit:**

An amount up to Rs. 10000 to each victim can be spent towards the expenses that will be incurred by the victim for fighting the case for example for victim and her/his accompanied person's daily wages, travelling to police station, courts, legal aid cells, lawyer fee etc.

**e) Expected Outcomes:**

It is envisaged that the number of victims will come down over a period of time and the atrocities over women would also decrease due to a behavioral change in those perpetrating these atrocities and the empowerment of women through speedy justice.

At the administration level, District Collectors must review all the pending cases every month.

Social Action Committee members shall be invited to these meetings. In the cases where both the parties come to an understanding and try to resolve the case through levying fines, the process for such cases must be facilitated by district authorities with the help of Social Action Committees. Written agreement must be given to the victim which gives assurance in future the same offence will not be repeated this may be applicable for offences using bad language etc.

**f) Procedures for selection, sanction and grounding:**

Both caste discrimination cases as well as cases related to violence on women within their community will be given support. SC ST Social Action committee members will deal these cases. These cases include ST domestic violence cases, ST sexual abuse cases where perpetrator belongs to their own community or outsider, cases registered under Prevention of Atrocities (POA) Act, cases related to witchcraft/superstition and cases related to bonded labour.

The source of these cases will be the victims directly reporting to Social Action Committees/ CMFCCs, cases identified by NGOs/local activists/media – paper cuttings, cases reported to free legal aid cell. Detailed case studies of the cases will be prepared to capture the stage wise support that would be required by the victim. After the documentation of the entire case, necessary support will be given by the SAC members at each stage of the case.

**g) Monitoring and Tracking system**

- Every month district wise reports will be collected on every case at SPMU level.

The Zilla Social Action Committee will organize monthly meetings with the team of SC & ST Social Action Committee members and monitor the cases that are being dealt by them and pass necessary resolutions towards financial assistance for solving the case.

**Panchayat Raj HoD**

An amount of Rs.6745.89 lakhs is allocated for Commissioner PR&RE under TSP 2014-15.

The schemes, Financial outlays, outputs and Budgeted outcomes wherever measurable in respect of schemes implemented by the Commissioner PR&RE are as follows.

**SFC Grants to PR Bodies:** Based on the recommendation of Third SFC, Government is devolving funds to PRIs. During this financial year Govt. has made Budget allocation of Rs.98.05 Crores and released Rs.19.00 Crores. Further, Govt. have issued the following guidelines for utilization of SFC grants on the own priority of PRIs from among the categories of works mentioned below.

<b>Sl. No.</b>	<b>Institution</b>	<b>Category of work Capital works</b>	<b>Category of work Maintenance works</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	Gram Panchayats	Construction of Gram Panchayat buildings, internal roads, drinking water schemes, drains and sanitary latrines.	Repairs and Electricity charges of PWS schemes, street lighting charges, cleaning of drains and sanitation.
2	Mandal	Construction of Mandal Parishad	Maintenance of Mandal Parishad

<b>Sl. No.</b>	<b>Institution</b>	<b>Category of work Capital works</b>	<b>Category of work Maintenance works</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
	Parishads	buildings, provision of drinking water and latrine facilities in Mandal Parishad schools, replacement of more than 100 year old primary school buildings.	buildings, Mandal Parishad School building, PHC buildings, Cyclone shelters and sub-centre buildings.
3	Zilla Parishads	Provision of drinking water and sanitary latrines in the Zilla Parishad schools	Rural road maintenance, maintenance of Zilla Parishad buildings and Zilla Parishad School buildings

An amount of Rs. 9805.00 lakhs has been proposed under Budget 2014-15, under the following components, in which an amount of Rs.915.79 lakhs has been proposed under TSP component.

#### **i.Backward Region Grant Fund (BRGF)**

Government of India has launched BRGF from 2007-08. The main objective of the programme is to redress regional imbalance in development by providing funds for:

1. Bridging critical gaps in local infrastructure
2. Strengthening local governance through capacity building
3. Providing Professional support for planning, implementation and Monitoring.
4. Improving performance and delivery of functions devolved to local bodies.

The programme is being implemented in all the (9) Districts in the State.

For effective implementation of the Programme, a High level Committee headed by Chief Secretary has been constituted.

Under BRGF the Panchayat Raj Institutions have to prepare Annual Action Plans indicating both out puts and out comes, with reference to the resources available. The Government has allocated an amount of Rs.285.93 crores for the year 2014-15. During the year 2013-14, the Government of India has released the development grant of Rs 269.07 crores and the same has been distributed to the BRGF districts.

BRGF Development grant under Plan scheme covers the following components. An amount of Rs.4289.00 lakhs has been proposed under TSP component, from the total grant of Rs.28593.33 lakhs



## **ii. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)**

The Rajiv Gandhi Panchayat Sashaktikaran Abhiyan will strengthen the Panchayat Raj system across the country and address critical gaps that constrain it.

### **Objectives of RGPSA:**

- Enable democratic decision making and accountability in Panchayats and promote people's participation.
- Strengthen the institutional structure for knowledge creation and Capacity Building of Panchayats.
- Promote devolution of powers and responsibilities and Panchayats according to the spirit of the Constitution and PESA Act.
- Strengthen Gram Sabhas to function effectively as the basic forum of people's participation, transparency and accountability within the Panchayat system.
- Create and strengthen democratic local self Government in areas where Panchayats do not exist.
- Strengthen the constitutionally mandated frame work on which Panchayats are founded.

States that have strong Panchayati Raj systems will seek to enhance their capacities, promote innovations, improve the supporting institutional structure and draw up manuals of processes and procedures to enable Elected Representatives and staff to undertake their designated roles and responsibilities. States where Panchayats are not well developed may focus on creating the required physical infrastructure and building the administrative and technical capacities of Panchayats first.

Strengthening the Panchayati Raj system involves not just provision of capital and human resource assets such as provision of expertise, buildings, training etc. but also adequate devolution, bottom-up planning, convergence, accountability and free and fair elections.

During the year 2014-15, an allocation of Rs.8000.00 lakhs is provided under BRGF Development grant under Plan scheme which covers the following components. An amount of Rs.747.20 lakhs has been provided under TSP component.

**Funding:** A matching share of 25% have to be provided by State Government and rest will be Central Share.

Activities that can be included in State Plans, under RGPSA are as follows:

1. Administration and Technical support.
2. Gram Panchayat buildings.
3. Capacity Building & Training activities including institutional structures.
4. E-enablement.
5. Support to Panchayat processes and procedures in Panchayats.
6. Special support for Grama Sabha in PESA.
7. Programme Management.
8. I.E.C.
9. Strengthening of SEC.
10. Innovative activities.

### **iii. Integrated Action Plan for Left Wing Extremism Districts:**

Government of India have launched a scheme named Integrated Action Plan for selected Tribal and Backward districts under the BRGF programme covering 60 districts in the country. At first instance (2) districts Adilabad and Khammam have been selected. Later on (2) districts viz. Warangal and Karimnagar have been included during the year 2011-12 in Telangana State. The IAP is being implemented with a block grant of Rs.25 crore and Rs.30 crore per district during 2010-11 and 2011-12 respectively. A committee headed by District Collector/ District Magistrate, Superintendent of Police of the District and District Forest officer will be responsible for implementation of the scheme. The District level Committee will have flexibility to spend the amount for various developmental schemes according to the need as assessed by it. The Committee shall draw up a plan consisting of concrete proposals for public infrastructure and services such as school buildings, Anganwadi centers, Primary health centers, drinking water supply, village roads, electric lights in public places such as PHCs and Schools etc. The Ministry of Panchayat Raj releases the grant under BRGF and the State Panchayat Raj dept. is releasing the same to the districts. The implementation and progress of the scheme is being reviewed by the Finance dept.

During the year 2014-15, an allocation of Rs.8000.00 lakhs is provided under BRGF Development grant under Plan scheme which covers the following components, from which Rs.747.20 lakhs has been proposed under TSP component.

### **iv. Pradhan Mantri Adarsh Gram Yojana**

This is a new scheme initiated by the Ministry of Panchayat Raj, GoI. Guidelines are yet to be received. During the year 2014-15, an allocation of

Rs.500.00 lakhs is provided under Pradhan Mantri Adarsh Gram Yojana Scheme which covers the following components, from which Rs.46.70 lakhs has been proposed under TSP component.

#### **Land Administration**

An amount of Rs.1000.00 Lakhs is allocated towards implementation of Telangana Amara Veerula Pathakam under Normal State Plan of TSP 2014-15.

#### **Survey Settlement & Land Records**

An amount of Rs.2372.36 lakhs is allocated towards implementation of National land Record Management Programme under Centrally assisted state plan schemes of TSP 2014-15.

#### **Planning Department**

#### **Special Development Fund for Welfare and Development Activities**

An amount of Rs.3736.00 lakhs is allocated for implementation of projects/ schemes / works in the development and welfare sectors considered critical by the Hon'ble Chief Minister.

### **III. IRRIGATION AND FLOOD CONTROL**

#### **Minor Irrigation**

#### **Irrigation and Command Area Development (Minor Irrigation)**

Minor Irrigation plays an important role in the developmental activity by way of creating Irrigation Potential in Tribal Areas. The creation of Irrigation Potential is done by constructing Mini Reservoirs, New Tanks, Anicuts and Percolation Tanks etc. For these schemes funds are provided through Tribal Sub Plan in respective Head of accounts. Previously an allocation of not less than 6.60 % of the plan out lay of Minor Irrigation is being provided under Tribal Sub Plan up to financial year 2012-13.

The present Telangana Government is giving much importance to restoration of Minor Irrigation tanks duly restoring to its original standards and removing silt from the tanks. This year it is proposed to restore 9300 tanks with tentative cost of Rs. 4650.00 Cr. It is proposed to restore the tanks which are situated in tribal /Agency areas with funds allocated under Tribal Area Sub Plan funds. The above

programme is proposed to be launched December 2014. The estimates are under preparation. The workload under different heads under TSP is Rs. 164 Cr.

The tentative allocation of Budget during 2014-15 proposed to Government for Telangana State is Rs.38500.00 lakh under Normal State Plan and Rs.11399.61 lakh in a non-divisible infrastructure category as Deemed to be BE TSP.

The Detailed Head of account wise allocations are as follows.

Sl. No.	Detailed Head of Account	Head of Account	Budget Estimates 2014-15 Telangana	Purpose
1	2	3	4	5
		TSP		
<b>a</b>	4702-00-796-11-12-530-531	TSP - SH(12) - 530/531 OE(New)	5000.00	The total work load under this head is Rs 40.00 Crores. Hence an amount of Rs 50.00 Crores is proposed for the year 2014-15 for the existing works and new works to be sanctioned
<b>b</b>	4702-00-796-11-12-530-532	TSP - SH(12) - 530/532 Lands	1500.00	To make Land Acquisition payment to the ongoing schemes.
<b>c</b>	4702-00-796-11-12-530-532 (Charged)	TSP - SH(12) - 530/532 Lands (Charged)	20.00	Provision is made for making any charged Land Acquisition Cases.
<b>d</b>	4702-00-796-11-21-530-531	TSP - SH(21) - 530/531 OE (Restoration)	28655.99	The total work load under this head is Rs 15.00 Crores. Hence an amount of Rs 303.00 Crores is proposed for the year 2014-15 for existing works and new works.
<b>e</b>	4702-00-796-11-19-530-531	MGNREGS - TSP	577.00	
<b>f</b>		Establishment & Others - TSP	1103.28	
<b>e</b>	4702-00-796-11-15-530-531	APSIDC - TSP	1643.73	
		<b>TSP Total</b>	<b>38500.00</b>	

## Ground Water Department

### Normal State Plan

The Budget Estimates for the year 2014-15 is Rs. 95.00 Lakhs is allocated for implementation of Survey & Investigations are proposed to take up during the year under Normal State plan (NSP) of TSP.

### IV. ENERGY

#### TRANSCO

An amount of Rs.1069.76 lakh is allocated as BE under TSP 2014-15.

An allocation of Rs.1017.66 lakhs under BE 2014-15. The 2 Discoms (viz. TSNPDCL & TSSPDCL) of Telangana State have proposed the 870 Nos Tribal Hamlets for Electrification at an estimated cost of Rs.14.63 Cr. An allocation of Rs.1017.66 lakhs for electrification of ST habitation/tribal hamlets and Rs.52.10 lakhs for energization of bore-wells under BE 2014-15 for which Erection of 11 KV line and single pole DP structure, Erection of 25 KVA/16 KVA DTRs and Laying of LT AB Cable or Conductor are required.

Sl. No.	DISCOM	Scheme	(Rs. In lakhs)			
			Proposed Targets. 2014-15		Targets as per Budget Allocation 2014-15	
			Nos.	Rs.in Crs.	Nos.	Rs. in Crs.
1	TSNPDCL	Electrification of un-electrified ST habitations	755	11.71	525	8.14
		Energization of Bore-wells	--	--	28	26.05
2	TSSPDCL	Electrification of un-electrified ST habitations	115	2.92	80	2.03
		Energization of Bore-wells	--	--	50	26.05
	TOTAL	<b>Tribal Hamlets</b>	<b>870</b>	<b>14.63</b>	<b>605</b>	<b>10.17</b>
		<b>Bore Wells</b>	<b>--</b>	<b>--</b>	<b>78</b>	<b>52.10</b>

#### NEDCAP

Under solar energy/Non conventional energy systems an amount of Rs.373.60 lakh is allocated for Solar energy scheme and Rs.1868.00 lakh for solar pumpset programme.

## V. INDUSTRY AND MINERALS

### Industries

The Budget Estimates for the year 2014-15 is Rs. 7359.92 Lakhs. The following schemes are proposed to take up during the year under Normal State plan (NSP) of TSP.

1. Extension of Pavala Vaddi Scheme to all SSI and Food processing units to ST Entrepreneurs: It Will reduce the burden of interest on term loan during the initial stage of establishment of new micro and small enterprises promoted by ST Entrepreneurs through reimbursement of interest in excess of 3% per annum subject to maximum of 9% per annum for five years
2. Incentives under Tribal Sub Plan Investment Subsidy: A special package of incentives is introduced to ST entrepreneurs under Tribal Sub-Plan for industrial promotion. In addition to Investment Subsidy special incentives like reimbursement of sales tax, stamp duty, land cost(APIIC) and land conversion charges are also introduced for industrial promotion under IIPP 2010-15. This incentives will reduce the initial project cost and help the entrepreneurs for carrying out the industrial activity in the competitive market
3. Power cost reimbursement to ST Entrepreneurs: The new and expansion units promoted by ST Entrepreneurs are supported by providing power subsidy for a period of 5 years. Power cost will be reimbursed at Rs.1.00per unit (maximum) and will be regulated. This will help the units established by ST Entrepreneurs will become cost competitive.

The TSP Action plan in brief is as follows

(Rs.In lakhs)

<b>Sl. No.</b>	<b>Name of the scheme</b>	<b>Head of Account</b>	<b>BE 2014-15</b>	<b>Physical targets</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Extension of Pavala Vaddi Scheme to all SSI and Food processing units to ST Entrepreneurs	2852-80-796-11-14-310-312	467.00	48
2	Incentives under Tribal Sub Plan Investment Subsidy	2852-80-796-11-04-310-312	100.00	12
3	Incentives under Tribal Sub Plan Investment Subsidy	2851-796-11-08-310-312	5858.92	236
4	Power cost reimbursement	2852-80-796-11-13-310-312	934.00	186

## **Industries and Commerce (Sec) Department**

An amount of Rs.405.36 lakhs is allocated under CSS towards implementation of National Mission on Food processing in Tribal Areas and Rs.373.60 lakhs is allocated for implementation of ASIDE.

### **National Mission on Food Processing**

Ministry of Food Processing Industries (MOFPI) launched a new Centrally Sponsored Scheme (CSS) - National Mission- on Food Processing (NMFP) on 1<sup>st</sup> April 2012 for implementation through State/ UT Governments. With the commissioning of NMFP, a number of scheme which were implemented by MOFPI during XI Plan period were subsumed with the Mission. The NMFP envisages establishment of a National Mission as well as corresponding Missions in the State and District level. The basic objective of NMFP is decentralization of implementation of food processing related schemes for ensuring substantial participation of State/ UT Governments. The mission is expected to improve the Ministry's outreach significantly in terms of planning, supervision, monitoring of various schemes apart from playing a more meaningful role in policy formation.

The following schemes are implemented through the National mission on food processing.

1. Technology Upgradation / Establishment/ Modernization of Food Processing Industries.
2. Cold Chain, Value Addition and Preservation Infrastructure for non-horticultural products.
3. Setting up/ modernization / expansion of Abattoirs.
4. Human Resource Development (HRD).
5. Promotional Activities.
6. Primary Processing & Collection Centres in Rural Areas.
7. Modernization of Meat Shops.
8. Reefer Vehicles.
9. Old Food Park

### **Assistance to States for Developing Export Infrastructure and other Allied Activities (ASIDE):**

The objective of the scheme is to involve the states in the export effort by providing assistance to the State Governments for creating appropriate infrastructure for the development and growth of exports.

2.2 States do not perceive direct gains from the growth in exports from the State. Moreover, the States do not often have adequate resources to participate in funding of infrastructure for exports. The proposed scheme, therefore, intends to establish a mechanism for seeking the involvement of the State Governments in such efforts through assistance *linked* to export performance.

### 3. Scheme

3.1. The scheme shall provide an outlay for development of export infrastructure which will be distributed to the States according to pre-defined criteria. The existing EPIP, EPZ and CIB schemes shall be merged with the new scheme. The scheme for Export Development Fund (EDF) for the North East and Sikkim (implemented since 2000-2001) shall also stand merged with the new scheme. After the merger of the schemes in respect of EPIP, EPZ, CIB and EDF for NE and Sikkim with the new scheme, the ongoing projects under the schemes shall be funded by the States from the resources provided under the new scheme.

The activities aimed at development of infrastructure for exports can be funded from the scheme provided such activities have an overwhelming export content and their linkage with exports is fully established. The specific purposes for which the funds allocated under the Scheme can be sanctioned and utilized are as follows:

- i. Creation of new Export Promotion Industrial Parks/Zones (including Special Economic Zones (SEZs)/Agri-Business Zones) and augmenting facilities in the existing ones.
- ii. Setting up of electronic and other related infrastructure in export conclave.
- iii. Equity participation in infrastructure projects including the setting up of SEZs.
- iv. Meeting requirements of capital outlay of EPIPs/EPZs/SEZs
- v. Development of complementary infrastructure such as roads connecting the production centres with the ports, setting up of Inland Container Depots and Container Freight **Stations**,
- vi. Stabilizing power supply through additional transformers and islanding of export production centres etc.

### **Sericulture**

The Budget Estimates for the year 2014-15 is Rs. 53.40 Lakhs. The following schemes are proposed to take up during the year.

1. **Supply of High Yielding Variety saplings:** The scheme is an ongoing scheme and is proposed to assist the small and marginal farmers for raising high yielding variety mulberry gardens to increase productivity and quality of leaf which in turn leads to increased production of both BV & ICB reeling cocoons. **The scheme is proposed to be continued during 2014-15 with a total outlay of Rs 2.00 lakhs during 2014-15.**
2. **Supply of quality disinfectants to farmers for increasing cocoon production:** This is an ongoing plan scheme. For assured crop yield and



increase in productivity, silkworm rearing sheds and appliances are needed to disinfect as per the suggestions given by R&D. For disinfecting one rearing shed and appliances in Rs.5000/- is proposed with 75% subsidy as per CSB norms for small and marginal farmers including SCs & STs. The scheme is proposed for 218 silkworm rearing sheds during 2014-15. A total amount of Rs. 5.40 lakhs is earmarked for the year 2014-15 is allotted under TSP. **It is proposed to cover 600 tribal farmers practicing Tasar culture under the scheme with a unit cost of Rs. 1000/- and sharing pattern of 90:10 (Govt.-Beneficiary).**

3. **Procurement of Tasar Seed Cocoons from the Tribal Tasar Seed Rearers for the preparation of Tasar Silkworm seed:** The seed cocoons produced by tasar rearers are procured for preparation of Tasar dfls on scientific lines and supplied to tasar rearers at the rates fixed by the tasar seed committee. This scheme provides marketing facility to all seed tasar rearers who are mostly tribals. The scheme is proposed to be continued during 2014-15 with an outlay of Rs 6.00 Lakhs under the head of account 2851-796-GH 11-SH (36)-310-312 and this is an ongoing scheme.
4. **Assistance to Farmers for rearing of BVH DFLs/ Chawkie worms : Providing Seed Subsidy to Tasar / Mulberry Farmers:** This is also an ongoing scheme. Bivoltine silkworm rearing is risk involved activity and worms have to be reared in favorable climatic conditions only. But Bivoltine silkworm rearing yields high quality reeling cocoons to produce international grade raw silk. Due to involvement of risk, sericulture farmers do not show interest for taking up Bivoltine rearings. In order to encourage sericulture farmers for Bivoltine rearings, assistance is proposed to safeguard interests of farmers.

**Details of variety-wise assistance proposed to farmers are as follows:**

1. Rs.10.71 Lakhs is proposed for brushing of 3.57 lakh tasar DFLs @ Rs.300/- per 100 DFLs.
2. Rs 4.69 Lakhs is proposed for brushing of 1.88 lakh BVH Mulberry DFLs @ Rs.100/- per 100 DFLs and chawkie charges of Rs 150/- per 100 dfls.

#### 5. **Farm Mechanization:**

This is also an ongoing plan scheme.

Sericulture is a highly labor oriented activity. Due to shortage of agriculture labour in rural areas, wage based labour rates have increased up substantially and sericulture farmers are finding it difficult to engage labour for mulberry cultivation and silkworm rearing. Hence there is a dire need to mechanize possible activities to reduce engagement of labour for mulberry cultivation and silkworm rearing and also to minimize expenditure on labour.

It is proposed to provide Brush cutters, Sprayers, Shoot-crushers, De-flossing machines, flame guns etc., under this scheme with maximum assistance up to Rs.10,000/- on unit cost or 50% subsidy on unit cost whichever is less for mulberry sector. For Tasar sector, the scheme will

be implemented with a unit cost of Rs.5,000/- with sharing pattern of 90:10 by State & Beneficiary respectively.

400 ST Tasar farmers are aimed to be provided assistance for farm mechanization with Rs.18.00 lakh.

#### 6. **Production Incentive for Cocoons to the Farmers:**

##### **This is an ongoing scheme.**

Climatic conditions in many of the districts in the state are not suitable for silk worm rearing due variations in temperature and humidity, which play vital role silk worm rearing and production of quality reeling cocoons. Rearing activity in sericulture deals with livestock of silkworms for a period of minimum 26 days and yielding of quality Bivoltine & ICB reeling cocoons without any crop failure is an achievement to sericulture farmers. To encourage sericulture farmers to continue their rearings for production of reeling cocoons, incentive of Rs.20/- per kg of ICB & CB and Rs.50/- per kg of BV reeling cocoons is proposed under the scheme during 2014-15.

Production incentive of Rs.6.60 lakh is proposed to be given to farmers towards production of 33.0 lakh tasar commercial cocoons for the reeling cocoons.

<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>Head of Account</b>	<b>Budget Estimates for 2014-15</b>	<b>Physical targets for 2014-15</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
	<b>Normal State Plan Schemes</b>			
1	Supply of HYV Mulberry Saplings.	2851-796-11-36-310-312	2.00	19 Acres
2	Supply of quality disinfectants to the farmers to increase the productivity	2851-796-11-36-310-312	5.40	600 tasar farmers
3	Procurement of Tasar seed cocoons for preparation of tasar layings for supply to tasar rearers	2851-796-11-36-310-312	6.00	5.45 lakh tasar cocoons
4	Assistance to farmers for Bivoltine layings	2851-796-11-36-310-312	15.40	3.57 lakh tasar Dfls 1.88 lakh mulberry dfls
5	Assistance to farmers for Farm Mechanisation	2851-796-11-36-310-312	18.00	400 tasar farmers
6	Production incentive for the reeling cocoons produced by farmers	2851-796-11-36-310-312	6.60	33.0 lakh tasar commercial cocoons
	<b>TSP TOTAL</b>		<b>53.40</b>	

## **VI. TRANSPORT**

### **MNP Roads (CE Panchayat Raj)**

Budget ceiling for Budget Estimate 2014-15 under PLAN for TSP category is Rs 197.08 cr.

Schemes taken up under Plan Budget of TSP category as below:

**NABARD- Roads General(Assistance to PRIs under RIDF):** 80% Loan+20%state share (from TRANCHE IX onwards) Under NABARD, construction of all weather roads and upgradation of existing roads are being taken up to provide all weather connectivity to rural habitations including construction of culverts & bridges as per the necessity.

An allocation of **Rs.6.55 cr** was made in the budget for 2014-15. An amount of **Rs.1.10crore** is released so far.

- **Spill over commitment is 1Nos with an estimate cost of Rs.1.99crore.**
- **New proposals for 24 no of works with an estimate cost of Rs.28.810crore submitted to Govt. for clearance. However the proposals are under revision.**

### **NABARD-RIAD –Roads in RIAD areas:**

Only habitations declared under RIAD are eligible for sanction under RIAD Programme.

An allocation of **Rs.4.66crore** was made in the budget for 2014-15. An amount of **Rs.5 crore** is released so far. During the year, an amount of **Rs.2.63crore** was incurred.

- Spill over commitment is 11Nos with an estimate cost of Rs.17.79crore.
- New proposals for 92 no of works with an estimate cost of Rs.183.91crore submitted to Govt. for clearance. However the proposals are under revision.

**Assistance to PRIs for Construction of Rural Roads(CRR):** 100 % state share

This scheme includes construction of new formations and upgradation of existing roads to all weather condition and BT standards as per the traffic intensity including Cross Drainage works /culverts as per the necessity.

- An allocation of **Rs.142.96crore** was made in the budget for 2014-15. An amount of **Rs.6.12crore** is released so far. During the year, an amount of **Rs.3.68crore** was incurred.
- Spill over commitment is 21 nos with an estimate cost of Rs.0.79crore.

**NABARD in RIAD areas – Buildings:** 80% Loan+20%state share

School Buildings are taken up under this scheme Only in habitations declared under RIAD Programme.An allocation of **Rs.1.07crore** was made in the budget for 2014-15. An amount of **Rs.0.21 cr** is released so far.

- Spill over commitment is 2Nos with an estimate cost of Rs.0.18crore.

**NREGP (Upgradation of Rural Road Works):**

Government proposed to Blacktop metal roads of 12,152 Kilometres.

An allocation of **Rs.17.55crore** was made in the budget for 2014-15. An amount of **Rs.2.912crore** is released so far. During the year, an amount of **Rs.1.77crore** was incurred.(expenditure includes for ineligible works also).

- Spill over commitment is 39 Nos with an estimate cost of Rs.18.27crore.
- New proposals are yet to be formulated.

**PMGSY- Roads (GOI) 90%(CSS)+10%state share from 2014 onwards**

Scheme is mainly for up-gradation of those through routes and Major Rural Links which cater the huge traffic to Growth centres etc which provide linkage to high category of roads and facilities

An allocation of **Rs.24.28crore** was made in the budget for 2014-15.

## **VII. GENERAL ECONOMIC SERVICES**

### **Civil Supplies**

The Budget Estimates for the year 2014-15 is Rs. 2945.28 Lakhs. The following schemes are proposed to take up during the year.

1. Distribution of LPG connections to women in rural and urban areas (DEEPAM): The program is aimed at to issue Gas connections in rural

and municipal of Tribal women who are not having gas connections in Telangana State. An amount of Rs. 934.00 Lakhs is proposed under Deepam scheme for making payment to oil companies in advance for release of LPG connections for ST's beneficiaries Rs. 1600/- per connection.

2. End to End Computerization of TPDS and E Pos: The program is aimed to computerize all the fair price shops in the Tribal areas of Telangana State. An amount of Rs. 2011.28 Lakhs is proposed to implementation of Weighing cum E Pos project. Under this project the distribution of commodities to card holders through fair shop is done through bio metric authentication finger prints of the family members and also on correct weight through e point sale cum weighing machines in Tribal areas fair price shops.

TSP Plan of Action in Brief is as follows:

Sl. No.	Name of the Scheme	NSP/CSS/Fin. Comm Grants/EAP	Allocation made under TSP 2014-15
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
1	Distribution of LPG connections to women in rural and urban areas (DEEPAM)	NSP	934.00
2	End to End Computerization of TPDS and E Pos	CSS	2011.28

## **SOCIAL SERVICES**

### **1. General Education**

#### **School Education**

An amount of Rs.22410.42 lakhs is allocated towards implementation of following schemes under TSP 2014-15.

#### **Schemes under Normal State Plan**

- i. Establishment of B.Ed College and D.Ed Colleges for ST students in tribal areas.

It is proposed to open B.Ed College at Utnoor, Adilabad District for ST students as they can not offer their studies in Private Colleges by paying huge amount since they come 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 along with resource support services.

An amount of Rs.1.00 lakhs is allocated for the scheme.

- ii. Nutritious meals programmes for IX and X classes: An amount of Rs.640.73 lakhs is allocated for the scheme.30693 students are expected to be benefitted from this scheme.
- iii. Assistance to Telangana Residential Education Institutions: An initiative for KG to PG Education. An amount of Rs.233.50 lakhs is allocated for the scheme.

#### **Schemes under Centrally assisted state plan schemes**

- i. Mid-day meal: Midday meal scheme is being implemented from January, 2003 to the children of class I to V and extended to VI to VIII during the year 2007 by the Government of India. The scheme is aimed to;
  - To improve the Nutritional Status of children.
  - To motivate the children to attend the school regularly.

- To provide Nutritional Support.

An amount of Rs.3909.37 lakhs is allocated towards implementation of the scheme.173935 number of students are expected to be benefitted from this scheme.

- ii. Rastriya Madyamika Siksha Abhiyan: Rastriya Madymika Siskha Abhiyan is a Centrally Sponsored Scheme with a sharing pattern of 75:25 between centre and State. This project is being implemented from the academic year 2009-10. Main objective of the scheme is to provide access to Secondary Education for the age group of 14 to 18 years.

#### Goals

- Establishing Secondary Schools within a radius of 5 kms, Higher Secondary Schools within radius of 7-10 kms.
- Achieving 75% access by 2012-13 and 100% access by 2017-18.
- Achieving 100% retention by 2020.

#### Objectives

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

#### Activities taken up under RMSA

- Construction of additional class rooms, Laboratory, Equipment for laboratory, Supply of Furniture, Separate Toilet Blocks for Boys and Girls, Annual Grants for Schools, Minor repair grants, major repair grants, Laboratory maintenance grants and Library, News paper grants, martial arts to all girls studying in Girls High schools An amount of Rs.8465.80 lakhs is allocated for the scheme.
- iii. **Scheme for setting up of 6000 model schools at Block Level as bench mark for Excellence:** The objective of the scheme is to universalize secondary education (up to class X) by the end of 12<sup>th</sup> Five Year Plan along with universal retention and quality improvement and try out innovative curriculum, evaluation, pedagogy and school governance. Basically a Model School will have infrastructure and

facilities of the standard as in a Kendriya Vidyalaya and with stipulations on pupil - teacher ratio, ICT usage, holistic educational environment. An amount of Rs.8786.42 lakhs is allocated for the scheme.

- iv. **Support for Educational Development including teachers training and adult education:** Support for printing, capacity building, research studies, school visits and training. An amount of Rs.373.60 lakhs is allocated for the scheme.

### **Sarva Shiksha Abhiyan:**

Sarva Shiksha Abhiyan is a centrally sponsored scheme being implemented in the state since 2001-02 to attain Universal Elementary Education. 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.

#### **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 472 Mandal Resource Centers (79 inhabited with SCs and 35 MRCs inhabited with STs) and 2970 School Complexes (99 School Complexes inhabited with SCs and 605 School Complexes inhabited with STs) in the Telangana state to monitor the implementation of SSA activities. Every MRC is provided with 6 RPs for subject specific training, 2 RPs for CWSN, 1 MIS Coordinator and 1 Data Entry Operator. Every Cluster Resource Center is provided with Cluster Coordinator. 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 and Hostels in the state are sanctioned for the education of urban deprived children.
18. **Opening of Kasturba Gandhi Balika Vidyalayas (KGBVs):** 398 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.

The scheme wise allocations under TSP with physical targets in brief is as follows:

(Rs. In Lakhs)

<b>Sl. No.</b>	<b>Scheme</b>	<b>Item/Name of the Key indicator/ Other items</b>	<b>Unit</b>	<b>BE-2014-15 Target</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Sarva Shiksha Abhiyan (SSA)	Additional Classrooms	344	2408.00
2		Furniture to Children	17616	88.08
3		Uniforms	632544	506.04
4	Strengthening of Elementary Education	Strengthening of Cluster Resource Centre / BRC at ITDA Level	512	5120.00
5		Teacher Training Programme	13996	8.40
6	Assistance to KGBV	KGBV recurring	20598	1853.82
<b>Total</b>				<b>9984.33</b>

### **Higher Education**

#### **Collegiate Education**

The Budget Estimates for the year 2014-15 is Rs. 840.60 Lakhs under CSS of TSP. The scheme of Rashtriya Uchchar Shiksha Abhiyan (RUSA) is proposed to be taken up.

RUSA is a centrally sponsored scheme launched by the Govt., of India to fund State Higher Education institutions. The scheme is jointly sponsored by the central and state government in the ratio of 65:35. The B.E shall be used as state contribution.

The funding shall be used to create infrastructure in existing universities and colleges, to establish new universities and colleges, to provide teaching faculty and to establish other institutions as per the RUSA scheme guidelines. Components under which funding is provided.

State Higher Education Plan (SHEP) shall be prepared reflecting the component-wise proposals. The SHEP will be submitted to the Govt., of India for funding under RUSA. The approximate size of the plan would be around Rs.1217 crores for 12th plan period i.e., until 2017. RUSA shall decide the Resource Envelop for the Telangana State.

The plan will further be broken into year plans and the RUSA shall decide Resource envelop for each year. Assuming that Resource plan for Telangana state would be around 250.00 cr as united A.P. was 257.00crore. The state share 35% will be Rs.87.5 cr. for the year 2014-15 and central share will be Rs.162.5crores. The state share will be met out of the B.E.90.00 Cr.(ceiling).Colleges with ST students will be strengthened by providing with infrastructural resources.

**(Rs. In lakhs)**

Sl. No.	Scheme	BE under TSP 2014-15	BE - 2014-15 Target (No of Colleges/Universities/Posts)	
1	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Centrally assisted state plan scheme	840.60	Creation of universities by way of up gradation of existing colleges	1
			Creation of universities by conversion of colleges in a cluster	1
			Infrastructure grants to universities	4
			Establishment of new Model Colleges	3
			Upgradation of existing Degree Colleges to Model Colleges	2
			Establishment of new professional (Eng. colleges)	2
			Infrastructure grants to colleges	54
			Research innovation and quality initiatives	1
			Equity initiatives	1
			Faculty recruitment support	50
			Faculty Improvement	1
			Vocationalisation of higher education	1
			Institutional restructuring and reforms	

Sl. No.	Scheme	BE under TSP 2014-15	BE - 2014-15 Target (No of Colleges/Universities/Posts)	
			Capacity building and preparation, data collection and planning	
			Management information system	
			Management monitoring evaluation and research	

## 2. Technical Education

The Budget Estimates for the year 2014-15 is Rs. 93.40 Lakhs under CSS of TSP. The scheme of Rashtriya Uchchar Shiksha Abhiyan (RUSA) is proposed to be taken up under (Technical Education Quality Improvement Programme Phase -II) **(TEQIP-II)** during the year. Within the scheme the allocation is distributed among the sub-components in the following percentages for which the physical targets are fixed.

Sl. No.	Item/Name of the key indicator /other items	Percentage	BE	Unit	Physical target
1	2	3	4	5	6
1	Provide Teaching and Research and Assistant ship	30	28.20	Engg. Students	331
2	Equity Action Plan(EAP) a) Finishing School b) Soft, Communication, and Technical Skills c) Remedial Classes for slow Learner	30	28.02	Engg. Students	1500
3.	I-I-I (Industry Institute Interaction) a. Guest Lectures b. Industrial visits c. Campus Placements	15	14.01	Engg. Students	1000
4	International Travel for(Presentation of papers, attending conference and symposiums etc.) for Ph.D Scholars and Faculty	7	6.53	Faculty and Staff	10
5	Faculty and Staff Development Programme	12	11.20	Faculty and Students	85
6	Capacity building to strengthen Management	6	5.60	Faculty	40

## Cultural affairs

The Department of Language and Culture is presenting the Old Age Artists Pension to 3254 Beneficiaries. Out of which 303 Beneficiaries are under Tribal Sub Plan Component and each Beneficiary will get pension @Rs.1500/- per month w.e.f. October, 2014 onwards. Hence, an amount of Rs.45.59 Lakhs may be required under TSP Component towards Old Age Pension to Artists for (10) Districts of Telangana State.

(Rs. In lakhs)

<b>Sl. No.</b>	<b>Name of the Scheme</b>	<b>Head of Account</b>	<b>Budget Estimates (2014-15)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>1</b>	Old Age Pensions to Artists	2205-00-796-11-05-310-312	45.59
<b>TOTAL</b>			<b>45.59</b>

## 4. Medical and Public Health

### Health, Medical and Family Welfare Department (Sect)

An BE of Rs.289.54 lakh is allocated under CSS for the implementation of National Aids and STD Control programme.

#### Medical Education

An amount of Rs.8093.75 lakhs is allocated for implementation of Aarogyasree Health Insurance Scheme for STs under Normal State Plan of TSP 2014-15. The aim of the scheme to improve access of BPL families to quality medical care for treatment of identified diseases involving hospitalization, surgeries and therapies through identified network of health care providers. It also aims to bring advanced surgical treatment within the reach of the poor people and help many invalid young and elderly patients to resume their livelihood. It is also targeted to improve health and medical care facilities in the underserved areas were provided.

An amount of Rs.375.00 lakhs is allocated under CSS for implementation of National programme for prevention and control of Cancer, Diabetes, Cardiovascular Diseases and Stroke which will be utilized for development of superspeciality Departments in Nizamabad.

## **Director Public Health and Family Welfare**

An amount of Rs.461.40 lakhs is allocated under Finance Commission Grants towards establishment of Primary Health Centres in Rural Areas inhabited by STs for improvement of accessibility of health care services.

An amount of Rs.467.00 lakhs is allocated under CSS towards improvement of Human Resources in Health and Medical Education.

## **Commissioner Health and Family welfare**

The Budget Estimates for the year 2014-15 is Rs. 7943.16 Lakhs. The following schemes are proposed to take up during the year.

### **Schemes under Finance Commission Grants**

Rs.84.06 lakhs is allocated towards Grants for Reduction of Infant Mortality Rate (IMR).

### **Schemes under Normal State Plan**

(3) schemes are being implemented through Normal State Plan (NSP) for which a Matching Share of Rs.162.20 lakhs for operational cost of Fixed Day Health Services (FDHS), Rs.194.65 lakhs for RCH Programme-II – Rural Emergency Health Transport Scheme and Rs.30.25 lakhs for Sukibhava scheme are allocated.

### **Schemes under Centrally assisted state plan schemes**

A scheme of National Health Mission (NHM) is being implemented under TSP of CSS. The following are its sub components:

- a. **Janani Suraksha Yojana:** Home deliveries @Rs.500/- & Institutional Rural deliveries.
- b. **Janani Shishu Samrakshana Karikramam:** Diet @Rs.100/-, Drugs for normal deliveries @ Rs.350/-, Drugs.
- c. **Asha Workers incentives:** Performance based Incentives for promotion of Health activities.
- d. **Sukhibava:** Institutional Rural deliveries @ Rs.300/-.
- e. **Janani Suraksha Yojana Urban:** Institutional Urban deliveries @ Rs.600/-.
- f. **Institutional Deliveries:**
- g. **Birth Waiting Homes:** To ensure ANC's for Hospital delivery & to stay in BWH's for 5 days. Drop back facility is provided.

- h. **Special Medical Camps:** As the tribal citizens are not in a position to travel long distances to avail specialist services, budgets were provided to CHC's towards conducting Multy Specialty Camp periodically @ Rs.25000/- per camp. The budgets were released to the Project Officers (ITDA) concerned, so as to enable tribal citizens to avail specialist services at CHCs.
- i. **Common User Group (CUG):** To have a better communication with the A N mothers (Pregnant women) and to motivate, promote the A N mothers for institutional delivery, CUG mobile phones were supplied to 629 ANMs working in tribal areas in the state. The funds now indicted towards maintenance.
- j. **Hiring of Vehicles:**
- k. **MCH & Epidemic Teams Tribal:** MCH team members will do outreach services duly identifying the vulnerable population. They provide ANC, PNC services and also medical examination for all patients in that area. The team will identify high risk pregnancies, infants who need specialist services will be referred to nearest FRU while intimating to SPHO. While providing services the teams will also asses the existence of various diseases and inform if there is any threat for emergence of an epidemic. In tribal areas ANCs are motivated to get admitted in advance for safe delivery and to ensure 48 hours of stay at Birth waiting room. MCH team consists of a Medical Officer, Staff Nurse, appointed on Contractual basis and the team is provided a hired Vehicle by PO -ITDA. DM&HO will monitor the functioning of MCH teams.
- l. **Tribal RCH:** Reproductive Child health initiatives.
- m. **SNCU, NBSU, NBCC AND NRCC:** Intensive New born care.
- n. **Immunisation:** Immunisation against vaccine preventable diseases to ST babies from "0" day to 6yrs.
- o. **Fixed Day Health Services:** Community based out reach services.
- p. **Rural Emergency Health Transport System: Ambulances.**
- q. **Sub Centre Untied Funds:** Under National Rural Health Mission the Government of India have introduced the Sub-Centre Untied funds @ of Rs.10,000/- to each Sub-center per annum. for providing of common health needs to the villages for the activities like minor



repairs, maintenance of environmental sanitation in and around the sub-centre. The Village Health & Sanitation Committees is the committee for Sub-center untied funds for purchase of disinfectants in the sub-center area with the approval of Committee members.

- r. **Untied funds VHSC:** Under NRHM, the Govt. of India have introduced "Village Health & Sanitation Committee" to provide untied grant @ of Rs.10,000/- to each Village per annum by constituting the Village Health & Sanitation Committees. The main aim of Village Health & Sanitation Committee is to conduct house hold surveys, health camps, sanitation drive, revolving funds etc. Govt. of India indicated that at least 50% of the membership of Village Health & Sanitation Committee have to be women members from Gram Panchayat women members, ST/SC women, Vulnerable groups, self help groups, Mahila Samakya representatives etc. Since the Gram Panchayat Health Committees are formed with the above member for selection of ASHA in the villages, and hence the same committees are acting as Village Health & Sanitation Committees also.
- s. **Free Drugs Policy:** Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimization of out of pocket expenses; quality assurance; prescription audits; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg: TNMSC/RMSC etc.
- t. **Ex Gratia to the acceptors of Sterilisation and IUCD:** Compensation to the beneficiaries of acceptors of Sterilisation, IUD acceptors. The physical and financial targets for sub components under National Health Mission (NHM) are as follows:

Sl. No.	Name of the Scheme	TSP-NHM Physical Target	
		Physical Target	Financial Target
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	JSY	30617	214.32
2	JSSK	30617	706.29
3	ASHA Incentives	25818	1018.07
4	Sukhibava	24767	74.30

Sl. No.	Name of the Scheme	TSP-NHM Physical Target	
		Physical Target	Financial Target
1	2	3	4
5	JSY Urban	38548	231.29
6	Inst Del		622.92
7	BWH	12	19.95
8	Spl Medl Camps		64.46
9	CUG	629	34.47
10	Hiring of Vehs		210.20
11	MCH & Epid - Vulne. Groups		71.46
12	MCH & Epidemic Teams Tribal	24	76.63
13	Tribal RCH		75.92
14	SNCU	3	30.00
15	NBSU	2	3.50
16	NBCC	12	10.00
17	NRCC	2	0.00
18	Immunisation.	60585	176.32
19	104 FDHS	27	1418.10
20	REHTS - 108	45	772.20
21	Drugs		538.81
22	SC untied funds		167.00
23	Untied funds VHSC		
24	AMG To SCs Sanitation		12.01
25	Free Drugs Policy		376.00
26	Ex Gratia- Sterilisation and IUCD.		547.79
<b>Total</b>			<b>7472.00</b>

## 5. Water supply and Sanitation

### Rural water Supply

The **objective** of the Dept. is to provide every rural person with adequate safe water for drinking, cooking and other basic needs on sustainable basis. It is intended that by 2017, at least 35% house hold connections are provided and by 2022, every rural person will have access to 70 LPCD within their household premises or at a horizontal or vertical distance of not more than 50 meters from their household.

The infrastructure created by the Dept. is as follows:

- Hand Pumps : 1,59,312
- PWS Schèmes (SVS) - Covering single village : 24,059
- CPWS Schemes(MVS) - Covering multi villages : 146
- Water Quality Laboratories : 76

**Description of schemes proposed under TSP 2014-15:** Both Infrastructure Works & Individual family benefit schemes are proposed under TSP 2014-15 which are reviewed and monitored regularly at district level as well as at state level on monthly basis. Centrally funded schemes are also monitored by the GOI from time to time.

**Infrastructure Works** are proposed to supply piped water to rural habitations at the rate of atleast 40 LPCD. The source is mostly ground water based for Single Village Schemes (SVS) & Surface water based for multi village schemes (MVS). The schemes include source, filters, pumping stations, pump sets, pumping mains, gravity lines, storage structures, distribution lines,, etc. The various schemes under Infrastructure works are:

**National Rural Drinking Water Program (NRDWP):** Both Coverage & Quality issues are met under this scheme. Share of GOI: GoAP is 50:50. Release of matching state share is an important component for releases in time from GOI and for completion of schemes within the time stipulated. In the selection of schemes, redressal of 0% population covered habitations is of top priority, quality affected habitations are considered next, then habitations are selected where the existing coverage is minimum. In all the cases top priority is given for coverage of habitations with 100% household toilet covered GPs as part of conjoint approach.

**Individual Family Benefit Schemes** are proposed under Assistance to PR bodies for rural sanitation (NBA). The objectives of the scheme are to attain ODF status in all 8845 Gram Panchayats and to take up Solid and Liquid waste management in phased manner to protect human health and improve quality of life among rural people. IHHLs are proposed to be taken up with a unit cost of Rs 5500/- ( for spillover works) and funding pattern as below:

Central Share	:	Rs 3200/-
State Share	:	Rs 1400/-
Beneficiary Contribution:		Rs 900/-
MGNREGS Share	:	Rs 5400/- (only for new works)

The Gram Panchayats identify the eligible beneficiaries for IHHLs. They include BPL families and APL families restricted to SC/ST, PH, Women Headed Households, Small & marginal Farmers, Landless farmers with homestead, IAY beneficiaries. The District Collectors give the administrative sanction to the IHHLs. Estimate generation and technical sanction given at mandal level. RD

dept and SERP are also involved for implementation of NBA program. IHHL programme is being done through Housing department also. Centralized Electronic Fund Monitoring System (e-FMS): An e-FMS system is developed for making payments to beneficiary account.

The TSP Action plan in brief is as follows

**(Rs. In lakhs)**

<b>Sl. No.</b>	<b>Name of the schemes with</b>	<b>Head of Account</b>	<b>Budget Estimates</b>	<b>Unit</b>	<b>Physical Target</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Normal state plan-water Grid	4215-01796-11-31-530-531	18688.00	Habs	
2	Centrally Assisted State plan Schemes -National Rural Drinking Water Program(NRDWP)	2215-01-796-12-05-310-312	3736.00	Habs	452
3	Centrally Assisted State plan Schemes -Nirmal Bharat Abhiyan (NBA)	2215-02-796-12-05-310-312	2335.00	IHHL's	15000

## **6. Housing**

The Budget Estimates for the year 2014-15 is Rs.20875.54 Lakhs. The following schemes are proposed to take up during the year.

- i. Weaker Section Housing Programme under Indiramma: This is an ongoing programme aimed at construction of houses in Urban Areas and providing of Infrastructure in Housing Colonies.
- ii. Two bedroom houses (New Scheme): Construction of Two Bed Room houses and providing of basic Infrastructure (Other than GHMC area) with an Unit cost of Rs.3.50 lakhs for House & Rs.1.30 lakhs for Infra)
- iii. Indira Awas Yojana: This is a Centrally Sponsored Scheme aimed at construction of houses in Rural with a unit cost of Rs.1.05 lakhs to the STs in Rural Areas. (Central & State Rs.52,500/- each)

The budgetary allocations and physical targets for the above schemes are hereunder.

(Rs. In lakhs)

Sl. No.	Name of the Scheme	NSP/CSS/ Fin.Com. Grants/EAP	Allocation made under TSP 2014-15	Annual Physical Targets
1	2	3	4	5
1	On going Programme	NSP	1801.10	707
2	Two Bed Room Housing	NSP	2377.44	495
3	Indira Awas Yojana	CSS	16697.00	15902
Total			<b>20875.54</b>	<b>17104</b>

## 7. Urban Development

### Municipal Administration and Urban Development (Sec) Department

An allocation of Rs.9500.00 lakhs is made under Normal State Plan and Rs.9840.88 is made under CSS for Municipal Administration and Urban Development, Secretariat, Department for the implementation of following schemes:

#### Schemes under Normal State Plan

**Slum free programme in GHMC Area:** An amount of Rs.9500.00 lakhs is allocated towards environmental improvement in slums inhabited by STs in the area of Greater Hyderabad Municipal Corporation.

#### Schemes under Centrally assisted state plan schemes

**Basic services for Urban poor under JNNURM:** The main thrust of the sub-mission on Basic Services to the Urban Poor will be on integrated development of slums through projects for providing shelter, basic services and other related civic amenities with a view to provide utilities to the urban poor. Focused attention on integrated development of basic services to the Urban Poor. An amount of Rs.851.16 lakhs is allocated for the implementation of this scheme.

**Integrated Housing and Slum Development Programme (IHSDP):** It aims at combine the existing schemes of VAMBAY and NSDP under the new IHSDP scheme for having and integrated approaches in ameliorating the conditions of the urban slum dwellers that do not possess adequate shelter and

reside in dilapidated conditions. The basic objective of the scheme is to strive for holistic slum development with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the dwellers of the identified urban areas. An amount of Rs.560.40 lakhs is allocated for the implementation of this scheme.

**Mission for Development of 100 smart cities under JNNURM:** An amount of Rs.4653.02 lakhs is allocated for this purpose.

**Urban Infrastructure and Development Scheme for Small and Medium Towns (UIDSSMT):** Aims at Improvement in Urban Infrastructure in towns and cities in planned manner. It shall subsume the existing schemes of IDSMT and AUWSP (Accelerated Urban Water Supply Programme). The objective of the scheme is to Infrastructural facilities and help create durable public assets and quality oriented services in cities & towns promote planned integrated development towns and cities. An amount of Rs.3776.30 lakhs is allocated for the implementation of this scheme.

#### **Municipal Administration (HoD)**

The Budget Estimates for the year 2014-15 is Rs. 1972.13 Lakhs. The following schemes are proposed under CSS to take up during the year.

1. National Urban Livelihood Mission: NULM is centrally Sponsored scheme, under this it is proposed to cover 1365 ST beneficiaries under Components SM & ID(470), SEP(722) , EST& P(173)
2. Rajiv Awas Yojana(RAY): RAY is centrally sponsored scheme to create slum free India by 2022 . So far 4 DPRs are approved by Government of India, Where in total 2374 DUs/Houses have been sanctioned out of which 290 ST Beneficiaries are covered.

The TSP Action plan in brief is as follows:

<b>Sl. No.</b>	<b>Name of the Scheme</b>	<b>NSS/CSS/Fin. Comm grants/ EAP</b>	<b>Allocation made under TSP 2014-15</b>	<b>Annual Physical Targets</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	RAY	CSS	1260.90	290
2	NULM	CSS	711.23	1365
<b>TOTAL</b>			<b>1972.13</b>	<b>1655</b>

## 8. Welfare

### Tribal Welfare

Tribal Welfare Department is committed to all round development of scheduled tribes in the State through formulation of policies and programs for implementing the constitutional safeguards provided to scheduled tribes and scheduled areas in the state of Telangana and through various developmental activities of Tribal Welfare and also under Tribal Sub Plan.

The Scheduled Tribe population in the State is 32.87 Lakhs as per 2011 census. They constitute 9.34% of the total population of the State. There are (32) Scheduled Tribes out of which (4) tribal groups are categorized as Particularly Vulnerable Tribal Groups (PTGs). Telangana is covered under the provisions of V Schedule of Constitution of India. In the State the scheduled areas extend over 17,352.78 Sq.Kms. in (4) districts of Khammam, Warangal, Adilabad and Mahabubnagar covering (1,504) villages. The department strives:

- a) To promote and develop education among STs and thereby improve literacy among STs.
- b) To assist ST families below poverty line for their economic development.
- c) To ensure effective implementation of constitutional safeguards of STs in the State in general and the STs in the scheduled areas in particular and to safeguard their interests from exploitation and strive for their overall development.

An amount of **Rs.123757.40** Lakhs is provided in the budget 2014-15, of which **Rs.24848.47** Lakhs under Central share, **Rs.8044.00** Lakhs under 13<sup>th</sup> Finance Commission Grants, **Rs.3828.48** Lakhs under RIDF and **Rs.87036.45** Lakhs under State Schemes.

Major Schemes and Programs of the Department

#### 1) Finance Commission Grants:

Drinking water in inaccessible tribal areas (Finance Commission Grants) (4225-02-MH-800-GH-04-SH-04): The objective of the scheme is to provide drinking water facility in inaccessible tribal areas. Action Plan has been prepared for taking up (727) works with an estimated cost of Rs. 45.23 Cr. in a phased manner in the next five years (i.e., 2011-12 to 2014-15). During 2013-14 (328) works sanctioned at a cost of Rs.25.05 Cr. & (65) works have been completed. An amount of Rs.2.53 Cr. expenditure incurred.

During 2014-15, **Rs.8044.00** Lakhs is proposed for this purpose.

2) **RIDF:**

**Buildings for Integrated Residential Schools** (4225-02-MH-800-GH-07-SH-77): During 2013-14, (108) works were taken up (15) works completed. It is proposed to take up infrastructure for (58) Ashram Schools with the total cost of Rs.55.10 Cr. under NABARD assistance.

During 2014-15, **Rs.1760.00** Lakhs is proposed for this scheme.

**Construction of Godowns / Storage Points** (4225-02-MH-800-GH-07-SH-80): In order to construct (12) Godowns / Storage Points for GCC.

An amount of **Rs.126.81** Lakhs is allocated during 2014-15.

**Construction of High Schools in RIAD areas** (4225-02-MH-277-GH-07-SH-73): The scheme is intended to provide additional accommodation to (1) girls high schools in the RIAD areas in Warangal. So far (1) works have been completed.

During 2014-15, **Rs.75.00** Lakhs is proposed for spill over expenditure.

**Construction of Roads** (4225-02-MH-800-GH-07-RIDF-SH-76): The objective of the scheme is to provide road connectivity in tribal areas with financial assistance from NABARD. During 2013-14, (27) no. of roads including spill over works with an estimated cost of Rs.43.92 Cr. were taken up. So far (19) roads were completed incurring an expenditure of Rs.23.80 Cr.

During 2014-15, it is proposed to complete all works and **Rs. 1866.67** Lakhs is proposed for this purpose

3) **NORMAL STATE PLAN:**

**Construction of Buildings for School Complexes** (4225-02-MH-277-GH-11-SH-75): In addition to completing the works on hand to a tune of Rs.131.48 Cr., it is proposed to take up construction of buildings for (76) Post Matric Hostels, (50) Ashram School Complexes and staff quarters for Ashram School teachers and strengthening of the infrastructure of PMRCs in (3) ITDAs. During 2014-15, **Rs.8000.00** Lakhs is proposed for 'Buildings for School Complexes and Work charged establishment.

**Construction of Buildings for Ashram Schools for ST girls / boys in Naxal affected areas** with Additional Central Assistance (ACA) , (4225-02-MH-277-GH-11-SH-82) : The objective of the scheme is construction of buildings (new/ additional accommodation) to Ashram Schools for ST girls/boys in Naxal affected areas which are in private accommodation.



During 2014-15, **Rs.195.00** Lakhs is proposed for this purpose.

**Economic Support Schemes** (2225-02-MH-102-GH-11-SH-04): Economic Support Schemes and Schemes under Tribal Area Sub Plan: Under this financial assistance is given to ST families below poverty line for taking up economic support activities. The action plan for these programs is approved by Andhra Pradesh Scheduled Tribes Cooperative Finance Corporation Limited (TRICOR), Hyderabad. TRICOR reviews the implementation from time to time. The implementation of the programs is as per the procedure laid down under new policy as per the orders vide G.O. 101, dt: 31.12.2013 enhancing subsidy to 60% of the Unit Cost subject to maximum of Rs.1.00 lakh and administered through the online beneficiary monitoring system (OBMMS) maintained by CGG. During 2013-14, (8266) ST beneficiaries were registered with a subsidy of Rs.45.44 Cr through OBMMS. Of which, 5362 beneficiaries were sanctioned a subsidy of Rs.28.23 Cr., by the respective District Collectors for which subsidy is yet to be released.

During 2014-15, **Rs.3804.93** Lakhs is allocated to provide financial assistance for Economic Support Schemes.

**Educational Infrastructure** (4225-02-277-11-83): This Scheme is intended to provide YTCs, ATWO Offices, Staff Quarters for Education Institutions etc.,

During 2014-15, **Rs.2700.00** Lakhs is proposed under the scheme.

**Educational Institutions** (2225-02-MH-277-11-SH-05): The major program under the Department is maintenance of Educational Institutions such as Hostels, Integrated hostels, Ashram Schools, Post Matric Hostels, TW Primary Schools, College of Teacher Education (TW) and Coaching and Allied.

During 2014-15, **Rs.13892.09** Lakhs is proposed for expenditure under this scheme. The components of the scheme are briefly discussed hereunder:

**ITDA for STs in Plain areas** (2225-02-102-11-07): Government sanctioned an ITDA with headquarters at Hyderabad to cater to the developmental needs of STs living in plain areas. The ITDA started functioning from October, 2009. A detailed project report was prepared through NABARD Consultancy Service (P) Ltd. (NABCONS), Hyderabad. NABCONS, in its report, recommended to take up programs such as road connectivity, drinking water supply, Horticulture, Indira Kranti Patham etc. for STs in plain areas. Based on the study and subsequent survey, requirements of ST habitations have been

worked out. Various works such as Roads, Drinking Water, Education and Health buildings are being take up.

During 2014-15, **Rs.224.00** Lakhs is proposed for this purpose.

**Financial Assistance to PSUs - GCC**, (2225-02-MH-190-11-SH-04): Girijan Co-operative Corporation (GCC), started in 1956, has its headquarters at Visakhapatnam and undertakes procurement of minor forest produce (MFP) and agriculture produce from tribals at remunerative prices, undertakes public distribution in remote tribal areas, provides seasonal agricultural credit to ST farmers. The GCC is having (381) Regular, (106) Contract & Outsourcing employees with a network of (1) regional office, (3) divisional offices & (2) New Divisions, (18) GPCMS and (4) New GPCMS (365) DR depots. Government sanctioned (200) new DR depots and (8) storage points with an estimated cost of Rs.115.80 Cr, with financial assistance from NABARD. During 2013-14, the turnover of the Corporation was Rs.10.38 Cr. (upto February, 2013). GCC is also focusing on training to tribals, regeneration of NTFP, R&D initiatives and exporting. During 2014-15, Rs.1.47 Cr. is provided as financial assistance to GCC under Plan and CSS. In addition to this financial assistance is provided to GCC under non-Plan Rs.25.81 Cr. also an amount Rs.50 Cr. was proposed under TSP 2014 – 15 for payment of forest rentals arrears by way of book adjustment. During 2014-15, **Rs.181.16** lakhs is proposed as financial assistance to GCC.

**Hostel buildings to (3) degree colleges in RIAD areas** (4225-02-MH-277-GH-11-SH77): The scheme is intended to provide hostel buildings for post matric ST students studying in (3) degree colleges in the RIAD areas. Each degree college will have (1) boys hostel and (1) girls hostel. (2) works completed. (1) work is in progress.

During 2014-15, **Rs.56.25** Lakhs is proposed for the above scheme.

**RoFR Act, 2006** (2225-02-MH102-11-SH 08): Government of India has enacted the STs and Other Traditional Forest Dwellers (RoFR) Act, 2006. The rules for operationalising the act have come into effect from 1-1-2008. Under this law, the forest dwelling scheduled tribes would be granted legal rights for the lands in their possession up to the extent of 10 acres per family. Government accorded highest priority to recognize, register and vest the rights of forest resources in favour of STs living in and around forest areas. Total number of claims received were (23368) covering (837675) acres of land. So far (94278) titles have been granted covering (305977) acres of land (as on January, 2014).

During 2014-15, **Rs.392.00** Lakhs is proposed for implementing the phase-II programme of the scheme.

**Repayment of NSTFDC Loans** (6225-02-190-1108): An amount of **Rs.423.00** Lakhs is allocated towards repayment of loans given by NSTFDC to ST beneficiaries in the state.

**Monetary Relief and Legal Aid** (2225-02-MH-800-11-SH-10): There are a few other schemes such as providing monetary relief and legal aid to the ST victims of atrocities. During 2014-15, **Rs.2.81** Lakhs is proposed for the above purpose.

**FAST ( Financial assistance for students of Telangana): Tuition Fee & Post Matric Scholarships** (2225-02-MH-277-11-SH 07 and SH-08): The objective of the scheme FAST is to provide scholarships to ST students studying post-matriculation or post-secondary stage to enable them to complete their education and also to provide books to ST students studying Professional Courses under Book Banks Scheme. The sanction and disbursement of Post-Matric scholarships to ST students is as per the procedure laid down under G.O.Ms.No.90, SW (Edn.II) Department, dated 30-07-2002. Application, sanction, disbursement of scholarships for fresh and renewal students is being done on-line as per G.O.Ms.No.143, Social Welfare (Edn.2) Department, dated 15-07-2008. During 2013-14, (18,563) candidates were sanctioned scholarships with an expenditure of Rs.149.36 Cr.

During 2014-15, **Rs.8736.00** Lakhs is proposed to sanction RTF. For Post-Matric Scholarships **Rs.9184.00** Lakhs is proposed for scholarships to 1.5 Lakhs ST Post Matric students.

**(FAST) Pre Matric Scholarships** (2225-02-MH-277-11-SH-010): Under Pre-Matric scholarships bright ST children are identified and provided opportunity to receive quality education through reputed private institutions which are Best Available Schools and Hyderabad Public Schools.

During 2014-15, **Rs.1405.60** Lakhs is proposed for Pre-Matric Scholarships for the following schemes:

**Promotion of Inter-Caste Marriages** (2225-02-800-11-09): An incentive for promotion of Inter-Caste marriages is provided to all eligible couples @ Rs.50,000/- each.

During 2014-15, **Rs.7.25** Lakhs is proposed for the above purpose.

**Quality Education of STs** (2225-02-MH-277-GH 11 NSP-SH-15): The

scheme is intended to improve the quality of education imparted in ashram schools and hostels with a strength of (126559) students.

During 2014-15, **Rs.933.33** Lakhs is proposed for the above purpose

**Residential Junior Colleges for Girls in RIAD Areas** (4225-02-MH-277-11-SH-79) : This scheme is intended to provide quality education to ST girl students through residential junior colleges in the uncovered areas and continuing (2) residential schools functioning at Eturunagaram, Utnoor and also buildings were sanctioned to (2) institutions to accommodate (770) girls in Intermediate.

During 2014-15 an amount of **Rs.75.00** Lakhs is proposed for continuing these institutions.

**Residential Schools for Tribal girls in RIAD Areas** (2225-02-277-11-14): The Scheme is intended to provide Quality Education for Tribal girls in RIAD Areas.

During 2014-15, an amount of **Rs.101.40** Lakhs is proposed for the above purpose.

**Residential Schools for tribals** (2225-02-MH-277-11-SH-12): A separate Society in the name of Telangana TW Residential Educational Institutions Society (Gurukulam) was established by bifurcating APTWREIS for managing tribal residential institutions in Telangana. To impart quality education to ST students, Government is maintaining (157) residential institutions with a strength of (43,735) (As per the G.O. Ms. No. 49 SW(TW Edn) Dept. dated 25-06-2005 (16) Upgraded Residential Jr. Colleges are bifurcated into Residential Schools and Residential Jr. Colleges in the year 2007-08). Out of (157) institutions, (37) Residential schools, (28) Residential Jr. Colleges, (30) Mini Gurukulams, (62) Kasturiba Gandhi Balikala Vidyalayas are functioning with a strength of (46,295). Out of the (1) Schools of Excellence and (2) Jr. Colleges of Excellence to provide intensive coaching for selected tribal students studying from 8th class onwards, are also included. Further, (11) Ekalavya Model Residential Schools which were sanctioned by Ministry of Tribal Affairs, GOI which are also managed by Gurukulam, are also included.

During 2014-15, **Rs.1142.52** Lakhs is provided for the scheme.

**Skill up gradation for Formal and Self Employment (Rajiv Yuva Kiranalu)** (222-02-102-11-17): It is also monitoring the skill development programs as

one of the Sub Mission for STs under Rajiv Yuva Kiranalu (RYK).

During 2014-15, **Rs.84.00** Lakhs is proposed towards financial assistance to PSUs.

**Up gradation of Residential Schools into Junior Colleges of Excellence** (2225-02-MH-277- GH 11 NSP-SH-17): The scheme is intended to upgrade the existing TW Residential schools into Junior Colleges of Excellence with a long term objective of equipping students to compete for national level competitive exams such as NIT, IIT etc.

During 2014-15, **Rs.134.03** Lakhs is proposed for the above purpose.

**Upgrading TW Ashram Schools into Schools of Excellence** (2225-02-MH-277-GH 11 NSP-SH 16): The scheme is intended to upgrade TW Ashram High Schools in each ITDA into School of Excellence with a long term objective of equipping the students to compete for competitive exams such as NIT, IIT etc.

During 2014-15, **Rs.168.00** Lakhs is proposed under Plan.

**Medaram Jatara** (4225-02-800-11-05): Certain works are proposed in order to enable and facilitate the tribal pilgrims visiting Medaram Jatara held once in 2 years at Medaram, Warangal District. It was held in 2014 and there are spill over works.

During 2014-15 **Rs.94.08** Lakhs is proposed for the above purpose.

**Ambedkar Overseas Vidya Nidhi** (2225-02-277-11-19): Government have issued orders in G.O.Ms.No.36., while sanctioning (100) ST Students for extending financial Assistance every year in new scheme "Ambedkar Overseas Vidya Nidhi" and it is open to all eligible ST students through proportion to the population of the community to pursue Post Graduate studies abroad from the year 2013-14 in reputed Foreign Universities.

During 2014-15, **Rs.500.00** Lakhs is proposed for the above purpose.

**Coaching to students for eligibility tests for admissions in foreign Universities** (2225-02-277-11-20): Government have issued orders in G.O.Ms.No.37 for importing training for GRE/TOFEL/GMAT/IELTS to ST students as eligibility tests for admission in Foreign Universities, for which application were called from the reputed institutes from Hyderabad, Vijawada, Tirupathi and Warangal District. Coaching to ST students in prepared under this programme.

During 2014-15, **Rs.100.00** Lakhs is proposed for the above purpose.

**Pre-Matric scholarships for day scholars** (2225-02-MH-277-11-SH-11): Government have issued orders (G.O.Ms.No.36) to sanction of Pre-Matric

Scholarship to school going ST children from classes V to VIII to curb the high dropout rate of 53.64 % as per census 2011 of Dept. of School Education among ST students and encourage education at the secondary level there is need to give incentive.

During 2014-15, **Rs.4000.00** Lakhs is proposed under Plan for the above purpose.

**Kalyana Laxmi** (2225-02-800-11-13): The Government with a view to alleviate financial distress in the families of Scheduled Tribes, introduced the scheme of "Kalyana Lakshmi Pathakam", wherein a onetime financial assistance of Rs.51,000 shall be granted to every ST girl of Telangana State who attains 18 years of age at the time of marriage subject to the condition that the combined income of her parents shall not exceed Rs.2.00 per annum.

During 2014-15, **Rs.8000.00** Lakhs is proposed under Plan for the above purpose.

**Komaram Bheem Memorial** (2225-02-800-11-15): In memory of the veritable leader Komaram Bheem a brave Gond Tribal Leader revolted against the Nizam Government to protect the Tribals under the slogan "Jal, Jameen and Jungle" from paying unjustifiable cess. Who became a veritable deity, the Hon'ble Chief Minister declared to develop Jodeghat village as Tribal Hub and Tourism Centre with Tribal Museum and Komram Bheem Memorial at a cost of Rs.25.00 Crores and targeted to complete all the works by next Vardhanti 2015.

During 2014-15, **Rs.2500.00** Lakhs is proposed under Plan for the above purpose.

**Additional facilities to inmates of Tribal Welfare Educational Institutions** (2225-02-277-11-22): Under this, it is proposed to provide additional facilities at an outlay of **Rs.20000.00** Lakhs to the inmates of TW Ashram Schools such as:

- Providing additional seats under Best Available Scheme.
- Engaging additional CRTs for Ashram schools and Hostels converted into Ashram Schools.
- Laboratories and Libraries with required infrastructure, equipment, books & Magazines.
- LCD with DTH Connection & Digital Projectors in Ashram High Schools.
- Kitchen Garden Material, Solar Water Heaters, RO Water Plants.
- Dual Desks, Computers, Furniture, Play Material, Mosquito Nets,

Shoes, Tie & Belt, Track suits with Shoes & Socks to the students etc.

4) **Centrally Assisted State Plan Schemes:**

**Schemes under Article 275 (i) (2225-02-MH-102-GH-12-SH-06):**

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 to bridge critical gaps in infrastructure by taking up infrastructure development facilities and continuation of (7) Ekalavaya Model Residential Schools (EMRS). The infrastructure works include strengthening of the office complexes and staff quarters of (3) ITDAs and construction of GCC DR depots.

During 2014-15, **Rs.3709.00** Lakhs is proposed to take up infrastructure facilities and continuation of EMRS.

**SCA to Tribal Sub Plan (2225-02-102-12-05):** The economic development programs include staff cost of ITDAs, and Grants-in-Aid under State Plan as well as Special Central Assistance for developmental activities. The staff programs include administrative management of certain office staff of ITDAs, Agricultural demonstration units, HNTCs in the ITDAs and monitoring units in the ITDAs. Under this financial assistance is given to ST families below poverty line for taking up economic support activities.

During 2014-15, **Rs.5500.00** Lakhs is proposed for the above purpose.

**Umbrella Schemes for Education of ST students (2225-02-277-12-05):** New scheme in the name of Umbrella Schemes has been introduced from this year by Govt., of India and the earlier schemes of Centrally assisted state plan schemes of Education have been brought under this.

The B.E proposed is **Rs. 15639.47** Lakhs for the components:

- a) Tuition Fee & Post Matric Scholarships
- b) Rajiv Vidya Dewana
- c) Buildings for Educational Institutions
- d) Research Fellow Scholarships

## 9. Labour and Employment

### Employment and Training

An amount of Rs.156.48 lakhs is allocated under CSS for implementation of Skill Development Mission for ST youth.

#### Functions of Employment Wing

Important Functions of Employment Wing are, to render Employment Assistance to unemployed youth by registering and sponsoring them against notified vacancies, to render assistance to employers in their recruitment process, to provide vocational guidance and occupational information to the youth at Employment Exchanges and Educational Institutions and promote the concept of self-employment and to collect and compile Employment Market Information relating to the organized sector and provide the same to National and State level planning authorities.

#### Functions of Training Wing

The Functions of Training Wing are, to develop manpower resources in various technical disciplines and to provide skilled artisans to the Industries, to generate a steady flow of skilled artisans to meet the ever growing demand of Workman in Industries and to improve the standards of training Qualitatively and quantitatively with systematic planning to keep pace with the latest technological developments in Industries and for self-Employment.

#### Residential Industrial Training Institutes for STs

Out of the 60 Govt. ITIs functioning in the State, 5 Govt. ITIs are specially meant for STs only, in which 90% of the total seats are meant for Scheduled Tribes and 10% seats are for others. The five ITIs are furnished hereunder.

<b>Sl. No.</b>	<b>Name and location of RITI for S.T.s</b>	<b>District</b>
<b>1</b>	<b>2</b>	<b>3</b>
1	Govt. RITI, Bhadrachalam	Khammam
2	Govt. RITI, Eturunagaram	Warangal
3	Govt. RITI, Uttoor	Adilabad
4	Govt. RITI, Mannanur	Mahaboobnagar
5	Govt. RITI, Wazeedu	Khammam

#### Centrally assisted state plan schemes

There are 60 Govt. ITIs functioning in Telangana State. Out of the 60 Govt. ITIs functioning in the State, 11 Govt. ITIs implement Centrally Sponsored



Scheme under the name Centre of Excellence and upgradation of the ITIs, which require the procurement of raw materials, machinery & equipment and other expenditure. Hence, the ceiling amount of Rs. 156.48 lac is allocated to meet the above expenditure.

Here, it is pertinent to state that, these 11 Govt. ITIs implementing CSS are general ITIs in which 6% of total intake capacity (i.e., 6610 X 0.06=397 trainees) are reserved for ST candidates. As such, 397 ST trainees are being benefitted from this amount Rs. 156.48 lakhs.

The scheme wise physical targets is as follows:

Sl. No.	Scheme	Item/Name of the Key Indicator/ other items ( Trainees )	Unit ( No. of ITIs )	BE – 2014-15 Target ( No. of Trainees benefited )
1	2	3	4	5
1	Residential ITIs for STs	Trainees	5	1536
2	Centrally Assisted State Plan Schemes. ( Skill Development Mission )	Trainees	11	397

## Labour Department

An amount of Rs.653.80 lakhs is allocated under CSS towards implementation of Social Security Scheme for unorganized workers among STs.

### 10. Social Security and Welfare

#### Disabled Welfare Department

An amount of Rs.10.11 lakhs is allocated under TSP towards implementation of Rs.6.62 lakhs for Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped and Rs.3.49 lakhs for Financial Assistance to the students of Telangana (FAST) (MTF).

#### Women Development and Child Welfare

An amount of Rs.16570.39 lakhs is allocated under TSP towards implementation of the following schemes.

Schemes under Normal State Plan

- i. **Amrutha Hastham – One full meal programme for Pregnant and lactating Women:** Under this program, one full meal will provided consisting of Rice, Dal (Dal with leafy vegetables, Sambar) / Veg curry, one boiled egg and 200 ml milk to all the Pregnant and Lactating

Women at each AWC atleast for 25 days a month. An amount of Rs.2652.00 lakhs is allocated for the scheme.

- ii. **Integrated Child Development Services (ICDS):** Providing nutritious food and pre school education to children below the age of 6 years and also supplementary nutritious to Pregnant and Lactating Women. An amount of Rs.34.09 lakhs is allocated for the scheme.

### **Schemes under Centrally Assisted State Plan Schemes**

- i. Integrated Child Protection Scheme: This scheme aims to eliminate prejudice against the Girl Child through direct investment from Government. It also strives to encourage enrolment of the Girl Child in school and to ensure her education at least up to postpone the marriageable age 18 years (which is the prescribed statutory limit). An amount of Rs.13246.56 lakhs is allocated for the scheme.
- ii. **Integrated Child Development Services (ICDS):** ICDS programme is also implemented under CSS for which an amount of Rs.13246.56 lakhs is allocated.
- iii. National Programme for Empowerment of Women including Indhiara Matritav Sahyog Yojana (IGMSY): This is a 100% centrally sponsored scheme being implemented to improve the health and nutritional status of Pregnant and lactative (P&L) Women and their infants. An amount of Rs.113.54 lakhs is allocated for the scheme.
- iv. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA): SABALA is the most important scheme for Adolescent Girls (AGs) to enable self development and empowerment of AGs, improve their nutritious and health status, spread awareness among them about health hygiene nutritious, Adolescent Reproductive and Sexual Health (ARSH), and family and child care etc. An amount of Rs.395.31 lakhs is allocated towards implementation of the scheme.

**Schemes included in the Annual 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
1	2	3	4	5	6
<b>Commissioner, Agriculture</b>					
<b>FINANCE COMMISSION GRANTS</b>					
1	Seed Bank Scheme	2401-796-04-05			111.15
<b>Sub-total - FC Grants</b>			<b>0.00</b>	<b>0.00</b>	<b>111.15</b>
<b>Normal State Plan</b>					
1	Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme	2401-796-11-65			1397.74
2	Crop Loans for Farmers (Pavala Vaddi)	2401-796-11-12			224.16
3	Farm Mechanization	2401-796-11-61			934.00
4	Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance	2401-796-11-30			1868.00
5	Supply of Seeds to Farmers	2401-796-11-62			594.12
6	Market Intervention Fund (MARKFED)	2401-796-11-32			4000.00
7	Strengthening of Seed Chain	2401-796-11-34			500.00
8	Development of Crop Colonies & Soil Water analysis	2401-796-11-09			200.00
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>9718.02</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	National Food Security Mission	2401-796-12-05			749.43
2	National Mission on Agriculture Extension and Technology	2401-796-12-09			525.59
3	National Mission on Sustainable Agriculture	2402-796-12-05			2601.80
4	National Oilseed and Oil Palm Mission	2401-796-12-08			656.99
5	Rashtriya Krushi Vikasa Yojana(RKVY)	2401-796-12-10			2616.51
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>7150.32</b>
<b>Total - Agriculture</b>			<b>0.00</b>	<b>0.00</b>	<b>16979.49</b>
<b>Director, Horticulture</b>					
<b>Normal State Plan</b>					
	Subsidy for Polyhouses (1000 Ac)	2401-796-11-34			2335.00
	Micro Irrigation	2401-796-11-18			1868.00
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>4203.00</b>
<b>Centrally Assisted State Plan Schemes</b>					
	National Horticulture Mission	2401-796-12-07			467.00
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>467.00</b>
<b>Total - Horticulture</b>			<b>0.00</b>	<b>0.00</b>	<b>4670.00</b>
<b>Director, Animal Husbandry</b>					
<b>Normal State Plan</b>					
1	Artificial Insemination Centres	2403-796-11-07			27.52
2	Fodder and Feed Development	2403-796-11-04			46.70
3	Implementation of livestock Development Programmes	2403-796-11-09			28.02
4	Live stock schemes	2403-796-11-06			18.68
5	Supply of Milch Animals under CMs Package	2403-796-11-25			50.91
6	Power Subsidy to Poultry Industry	2403-796-11-26			186.80
7	Incentives for Milk Production	2403-796-11-27			152.24
<b>Sub-total- Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>510.87</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	National Livestock Health and Disease Control Programme	2403-796-12-06			182.89
2	National Livestock Management Programme	2403-796-12-07			934.00
3	National Plan for Dairy Development	2403-796-12-05			29.88
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>1146.77</b>
<b>Total ANIMAL HUSBANDRY</b>			<b>0.00</b>	<b>0.00</b>	<b>1657.64</b>

## Schemes included in the Annual 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
1	2	3	4	5	6
<b>FISHERIES</b>					
<b>Normal State Plan</b>					
1	Scheme for Relief and Welfare of Tribals	2405-796-11-04			79.59
<b>Total FISHERIES</b>			<b>0.00</b>	<b>0.00</b>	<b>79.59</b>
<b>FOREST &amp; WILD LIFE</b>					
	Afforestation Fund	2406-01-796-11-16			2802.00
<b>Total - FORESTS</b>			<b>0.00</b>	<b>0.00</b>	<b>2802.00</b>
<b>Total Agri &amp; Allied Services</b>			<b>0.00</b>	<b>0.00</b>	<b>26188.72</b>
<b>Commissioner, Rural Development</b>					
<b>Normal State Plan</b>					
1	AAM AADMI BIMA YOJANA	2501-01-796-11-19			196.03
2	INDIRAMMA Pensions to Disabled Persons	2235-60-796-11-24			3434.81
3	INDIRAMMA Pensions to old age persons & widows	2235-60-796-11-23			19736.61
4	Insurance/Pension Scheme to DWACRA Women(YSR Abhaya Hastam)	2235-60-796-11-10			1210.46
5	Interest Free Loans to DWACRA Women (Vaddileni Runalu)	2235-02-796-11-41			1843.16
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>26421.07</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	Integrated Watershed Management Programme (IWMP)	2501-05-796-12-05			2802.00
2	National Employment Guarantee Fund	2501-02-796-12-05			31840.91
3	National Rural Livelihood Mission (NRLM)	2501-01-796-12-05			1114.97
4	National Social Assistance Programme (NSAP)	2235-03-796-12-05			3269.00
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>39026.88</b>
<b>Total - Commr RD</b>			<b>0.00</b>	<b>0.00</b>	<b>65447.95</b>
<b>Assistance to SERP</b>					
<b>Normal State Plan</b>					
1	Assistance to SERP	2501-01-796-11-15			3125.00
<b>Total - SERP</b>			<b>0.00</b>	<b>0.00</b>	<b>3125.00</b>
<b>Commissioner, Panchayat Raj</b>					
<b>Normal State Plan</b>					
1	SFC Grants to Panchayat Raj Bodies	2515-796-11-45			915.79
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>915.79</b>
<b>Centrally Assisted State Plan Schemes</b>					
	Backward Regions Grant Fund (BRGF)	2515-796-12-12			4289.00
	Rajiv Gandhi Panchayat Sashastrikan Abhiyan (RGPSA)	2515-796-12-16			747.20
	Integrated action plan for left wing extremism districts	2515-796-12-17			747.20
	Pradhan Mantri Adarsh Gram Yojana	2515-796-12-18			46.70
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>5830.10</b>
<b>Total - PANCHAYAT RAJ</b>			<b>0.00</b>	<b>0.00</b>	<b>6745.89</b>
<b>Land Reforms - SURVEY, SETTLEMENT AND LAND RECORDS</b>					
<b>Centrally Assisted State Plan Schemes</b>					
1	National Land Record Management Programme (NLRMP)	2029-796-12-05			2372.36
<b>Total - SURVEY, SETTLEMENT AND LAND RECORDS</b>			<b>0.00</b>	<b>0.00</b>	<b>2372.36</b>
<b>Land Revenue</b>					
<b>Normal State Plan</b>					
1	Telangana Amaravirula Pathakam	2070-796-11-05			1000.00
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>
<b>Total Land Reforms</b>			<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>
<b>Total - Rural Development</b>			<b>0.00</b>	<b>0.00</b>	<b>78691.20</b>

## Schemes included in the Annual 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
1	2	3	4	5	6
<b>Chief Engineer, Minor Irrigation</b>					
<b>State Schemes</b>					
1	Construction and Restoration of MI Sources	4702-796-11-12			7623.28
2	Upgradation of NREGS works	4702-796-11-19			577.00
3	Restoration of MI Tanks	4702-796-11-21			28655.99
<b>Total CE.MI.PWD</b>			<b>0.00</b>	<b>0.00</b>	<b>36856.27</b>
<b>TS SIDC</b>					
<b>Normal State Plan</b>					
1	Construction & Restoration of LI Schemes	4702-796-11-15			1643.73
<b>Total( APSIDC)</b>			<b>0.00</b>	<b>0.00</b>	<b>1643.73</b>
<b>Ground Water Department</b>					
<b>Normal State Plan</b>					
1	Survey & Investigation in GW	2702-02-796-11-04			95.00
<b>Total (Ground Water Dept.)</b>			<b>0.00</b>	<b>0.00</b>	<b>95.00</b>
<b>Total (2) Minor Irrigation</b>			<b>0.00</b>	<b>0.00</b>	<b>38595.00</b>
<b>TS TRANSCO</b>					
<b>Normal State Plan</b>					
	Electrification of Dalit Bastis	2801-05-796-11-11			1017.66
	Energisation of Borewells	2801-05-796-11-10			52.10
<b>Total - TS TRANSCO</b>			<b>0.00</b>	<b>0.00</b>	<b>1069.76</b>
<b>New and Rewable Energy (NEDCAP)</b>					
<b>Normal State Plan</b>					
1	Solar Energy Programme	2810-01-796-11-05			373.60
2	Solar Pumpset Programme	2810-01-796-11-11			1868.00
<b>Total - NRESDC</b>			<b>0.00</b>	<b>0.00</b>	<b>2241.60</b>
<b>Total - ENERGY</b>			<b>0.00</b>	<b>0.00</b>	<b>3311.36</b>
<b>Commissioner Industries</b>					
<b>Normal State Plan</b>					
1	Incentives for Industrial Promotion	2851-796-11-08			5858.92
<b>Total INDUSTRIES</b>			<b>0.00</b>	<b>0.00</b>	<b>5858.92</b>
<b>Commissioner Sericulture</b>					
<b>Normal State Plan</b>					
1	Development of Sericulture Industry in Tribal Areas	2851-796-11-36			53.40
<b>Total - SERICULTURE</b>			<b>0.00</b>	<b>0.00</b>	<b>53.40</b>
<b>Total - Village and Small Industries</b>			<b>0.00</b>	<b>0.00</b>	<b>5912.32</b>
<b>Large and Medium Industries</b>					
<b>Commissioner, Industries</b>					
<b>Normal State Plan</b>					
1	Extension of Pavalavaddi Scheme to all SSI and Food Processing units	2852-80-796-11-14			467.00
2	Incentives for Industrial Promotion	2852-80-796-11-04			100.00
3	Power Subsidy for Industries	2852-80-796-11-13			934.00
<b>Total INDUSTRIES</b>			<b>0.00</b>	<b>0.00</b>	<b>1501.00</b>
<b>Industries and Commerce Secretariat Department</b>					
<b>Centrally Assisted State Plan Schemes</b>					
	National Mission on Food Processing	2408-01-796-12-05			405.36
	ASIDE	2852-80-796-12-18			373.60
<b>Total Industries and Commerce Secretariat Department</b>			<b>0.00</b>	<b>0.00</b>	<b>778.96</b>

**Schemes included in the Annual 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
1	2	3	4	5	6
<b>ENC, General and Panchyat Raj</b>					
<b>RIDF</b>					
1	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	2515-796-07-06			654.82
2	Construction of High Schools under RIAD Programme	2515-796-07-39			107.13
3	Construction of Roads under RIAD Programme	2515-796-07-38			465.98
<b>Sub-total - RIDF</b>			<b>0.00</b>	<b>0.00</b>	<b>1227.93</b>
<b>Normal State Plan</b>					
1	Assistance to Panchayat Raj Institutions for Construction of Rural Roads	2515-796-11-05			14296.57
2	Upgradation of NREGP works	2515-796-11-46			1755.27
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>16051.84</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	Pradhan Mantri Gram Sadak Yojana (PMGSY)	2515-796-12-08			2428.40
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>2428.40</b>
<b>Total - ENC, General and PR</b>			<b>0.00</b>	<b>0.00</b>	<b>19708.17</b>
<b>Planning Department</b>					
Special Development Fund for Welfare and Developmental activities					3736.00
<b>Total- Planning Dept</b>			<b>0.00</b>	<b>0.00</b>	<b>3736.00</b>
<b>Civil Supplies</b>					
<b>Normal State Plan</b>					
1	Distribution of L.P.G Connection to women in rural areas/municipal areas	3456-796-11-07			934.00
<b>Sub-total- Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>934.00</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	End to End computerisation of TPDS and EPOS	3456-796-12-06			2011.28
<b>Sub-total- Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>2011.28</b>
<b>Total - Civil Supplies</b>			<b>0.00</b>	<b>0.00</b>	<b>2945.28</b>
<b>Total - General Economic Services</b>			<b>0.00</b>	<b>0.00</b>	<b>6681.28</b>
<b>Total - Economic Services</b>			<b>0.00</b>	<b>0.00</b>	<b>181368.01</b>
<b>Commissioner, School Education</b>					
<b>Normal State Plan</b>					
1	Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas	2202-02-796-11-39			0.99
2	Nutritious Meals Programmes for IX to X	2202-02-796-11-40			640.74
3	Assistance to Telangana Residential Educational Institutions Society(including KG to PG)	4202-01-796-11-45			233.50
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>875.23</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	Mid Day Meal (MDM) - Cooking Cost	2236-01-796-12-06			2815.24
2	Nutritious Meals Programmes- Cooking Cost	2236-02-796-12-06			1094.13
3	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2202-02-796-12-05			8465.80
4	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	2202-02-796-12-06			8786.42
5	Support for Educational Development including Teachers Training & Adult Education	2202-02-796-12-10			373.60
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>21535.19</b>
<b>Total - School Education</b>			<b>0.00</b>	<b>0.00</b>	<b>22410.42</b>

## Schemes included in the Annual 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
1	2	3	4	5	6
	<b>Sarva Siksha Abhiya (SSA)</b>				
	<b>Finance Commission Grants</b>				
1	Strengthening of Elementary Education	2202-01-796-04-05			805.86
	<b>Sub-total - Finance Commission Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>805.86</b>
	<b>Centrally Assisted State Plan Schemes</b>				
1	Sarva Shiksha Abhiyan (SSA)	2202-01-796-12-05			9169.88
	<b>Total - Centrally Assisted State Plan Schemes</b>		<b>0.00</b>	<b>0.00</b>	<b>9169.88</b>
	<b>Total RVM</b>				<b>9975.74</b>
	<b>Comm, Collegiate Education</b>				
	<b>Centrally Assisted State Plan Schemes</b>				
1	Rashtriya Uchcha Shiksha Abhiyan (RUSA)	2202-03-796-12-06			840.60
	<b>Total - Collegiate Education</b>		<b>0.00</b>	<b>0.00</b>	<b>840.60</b>
	<b>Total - General Education</b>		<b>0.00</b>	<b>0.00</b>	<b>33226.76</b>
	<b>Technical Education</b>				
	<b>Centrally Assisted State Plan Schemes</b>				
1	Rashtriya Uchhtar Shiksha Abhiyan	2203-796-12-05			93.40
	<b>Total Technical Education</b>		<b>0.00</b>	<b>0.00</b>	<b>93.40</b>
	<b>Director, Cultural Affairs</b>				
	<b>Normal State Plan</b>				
1	Old Age Pensions to Artistes	2205-796-11-05			45.59
	<b>Total - Cultural Affairs</b>		<b>0.00</b>	<b>0.00</b>	<b>45.59</b>
	<b>Total - Art &amp; Culture</b>		<b>0.00</b>	<b>0.00</b>	<b>45.59</b>
	<b>Director, Medical Education</b>				
	<b>Normal State Plan</b>				
1	Aarogya Sri Health Care Trust	2210-01-796-11-09			8093.75
	<b>Sub-total - Normal State Plan</b>		<b>0.00</b>	<b>0.00</b>	<b>8093.75</b>
	<b>Centrally Assisted State Plan Schemes</b>				
1	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	2210-01-796-12-08			375.00
	<b>Sub-total - Centrally Assisted State Plan Schemes</b>		<b>0.00</b>	<b>0.00</b>	<b>375.00</b>
	<b>Total - Director, Medical Education</b>		<b>0.00</b>	<b>0.00</b>	<b>8468.75</b>
	<b>Aids Control Society</b>				
	<b>Centrally Assisted State Plan Schemes</b>				
1	National AIDS & STD Control Programme	2210-02-796-12-08			289.54
	<b>Total - Aids Control</b>		<b>0.00</b>	<b>0.00</b>	<b>289.54</b>
	<b>Director, Public Health and Family Welfare</b>				
	<b>Finance Commission Grants</b>				
1	Establishment of Primary Health Centres especially in Rural areas	2210-03-796-04-05			461.40
	<b>Sub-total - Finance Commission Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>461.40</b>
	<b>Centrally Assisted State Plan Schemes</b>				
1	Human Resource in Health & Medical Education	2210-01-796-12-05			467.00
	<b>Sub-total - Centrally Assisted State Plan Schemes</b>		<b>0.00</b>	<b>0.00</b>	<b>467.00</b>
	<b>Total Director, PH and FW</b>		<b>0.00</b>	<b>0.00</b>	<b>928.40</b>
	<b>Commissioner, Health and Family Welfare</b>				
	<b>Finance Commission Grants</b>				
1	Grants for Reduction of Infant Mortality Rate (IMR)	2211-796-04-07			84.06
	<b>Sub-total - Finance Commission Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>84.06</b>
	<b>Normal State Plan</b>				
1	Operational Cost of Fixed Day Health Services (FDHS)- 104 Services	2211-796-11-13			162.20
2	R.C.H. Programme - II - Rural Emergency Health Transport Scheme (108 Services)	2211-796-11-11			194.65
3	Sukhibhava	2211-796-11-14			30.25
	<b>Sub-total - Normal State Plan</b>		<b>0.00</b>	<b>0.00</b>	<b>387.10</b>

## Schemes included in the Annual 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
1	2	3	4	5	6
<b>Centrally Assisted State Plan Schemes</b>					
1	National Health Mission (NHM)	2211-796-12-05			7472.00
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>7472.00</b>
<b>Total - Health and Family Welfare</b>			<b>0.00</b>	<b>0.00</b>	<b>7943.16</b>
<b>Total - Medical and Public Health</b>			<b>0.00</b>	<b>0.00</b>	<b>17629.85</b>
<b>CE, Rural Water Supply</b>					
<b>Normal State Plan</b>					
1	Water Grid	4215-01-796-11-31			18688.00
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>18688.00</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	National Rural Drinking Water Programme (NRDWP)	2215-01-796-12-05			3736.00
2	NBA-Nirmal Bharat Abhiyan	2215-02-796-12-05			2335.00
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>6071.00</b>
<b>Total - RURAL WATER SUPPLY</b>			<b>0.00</b>	<b>0.00</b>	<b>24759.00</b>
<b>HOUSING</b>					
<b>WEAKER SECTION HOUSING PROGRAMME</b>					
<b>Normal State Plan</b>					
1	Weaker Section Housing Programme under Indiramma Programme - Rural	2216-03-796-11-05			92.00
2	Weaker Section Housing Programme under Indiramma Programme - Urban	2216-02-796-11-05			1709.10
3	Two bed Room Houses - Rural	2216-03-796-11-09			2377.44
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>4178.54</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	Indira Awas Yojana (IAY)	2216-03-796-12-05			16697.00
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>16697.00</b>
<b>Total Weaker Section Housing Prog</b>			<b>0.00</b>	<b>0.00</b>	<b>20875.54</b>
<b>URBAN DEVELOPMENT</b>					
<b>Director Municipal Administration</b>					
<b>Centrally Assisted State Plan Schemes</b>					
	National Urban Livelihood Mission	2230-02-796-12-05			711.23
	Rajiv Awas Yojana (MoHPUA)	2217-80-796-12-09			1260.90
<b>Total - MUNICIPAL ADMINISTRATION</b>			<b>0.00</b>	<b>0.00</b>	<b>1972.13</b>
<b>GHMC</b>					
<b>Normal State Plan</b>					
1	Slum Free Programme in GHMC Area	2217-80-796-11-88			9500.00
<b>Total - GHMC</b>			<b>0.00</b>	<b>0.00</b>	<b>9500.00</b>
<b>MA&amp;UD Secretariat Dept</b>					
<b>Centrally Assisted State Plan Schemes</b>					
1	Urban Infrastructure and Governance under JNNURM	2217-80-796-12-05			3776.31
2	Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	2217-80-796-12-06			851.16
3	Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM)	2217-80-796-12-07			4653.02
4	Integrated Housing and Slum Development Programme under JNNURM	2217-80-796-12-08			560.40
<b>Total - MA&amp;UD</b>			<b>0.00</b>	<b>0.00</b>	<b>9840.89</b>
<b>Total - Urban Development</b>			<b>0.00</b>	<b>0.00</b>	<b>21313.02</b>
<b>Tribal Welfare</b>					
<b>Finance Commission Grants</b>					
1	Drinking water in inaccessible tribal areas	4225-02-800-04-04			8044.00
<b>Sub-total - Finance Commission Grants</b>					<b>8044.00</b>
<b>RIDF</b>					
2	Construction of Buildings for Integrated Residential Schools	4225-02-800-07-77			1760.00
3	Construction of Godowns/Storage Points	4225-02-800-07-80			126.81
4	Construction of High Schools in RIAD areas	4225-02-800-07-73			75.00
5	Construction of Roads under NABARD Programmes	4225-02-800-07-76			1866.67
<b>Sub-total - RIDF</b>					<b>3828.48</b>
<b>Normal State Plan</b>					
6	Buildings for School Complexes	4225-02-277-11-75			8000.00
7	Construction of Buildings for Ashram Schools for STs. Girls/Boys in Naxal affected areas with Addl. Central Assistance(ACA)	4225-02-277-11-82			195.00
8	Economic Support Schemes	4225-02-102-11-04			3804.93
9	Educational Infrastructure	4225-02-277-11-83			2700.00



**Schemes included in the Annual 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
1	2	3	4	5	6
10	Educational Institutions	4225-02-277-11-05			13892.09
11	Establishment of Plain Area Tribal Development Agency	4225-02-102-11-07			224.00
12	Financial Assistance to Girijan Co-operative Corporation	4225-02-190-11-04			181.16
13	Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas	4225-02-277-11-77			56.25
14	Implementation of the Protection of Forest Right Act	4225-02-102-11-08			392.00
15	Loans for Repayment of NSFDC Loans	4225-02-190-11-08			423.00
16	Monetary Relief and Legal Aid to the Victims of Atrocities on S.Ts	4225-02-800-11-10			2.81
17	Financial Assistance to Students of Telangana (FAST) Post Matriculation Scholarships	4225-02-277-11-08			9184.00
18	Financial Assistance to Students of Telangana (FAST) Pre Matric Scholarships	4225-02-277-11-10			1405.60
19	Promotion of Inter caste marriages	4225-02-800-11-09			7.25
20	Providing Quality Education for STs	4225-02-277-11-15			933.33
21	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas	4225-02-277-11-79			75.00
22	Residential Schools for Tribal Girls in RIAD Areas	4225-02-277-11-14			101.40
23	Residential Schools for Tribals	4225-02-277-11-12			1142.52
24	Skill Upgradation for formal and Self- Employment (Rajiv Yuva Kiranalu)	4225-02-102-11-17			84.00
25	Financial Assistance to Students of Telangana (FAST) Tuition Fee	4225-02-277-11-07			8736.00
26	Upgradations of Residential Schools into Jr.Colleges of Excellence	4225-02-277-11-17			134.03
27	Upgrading Tribal Welfare Ashram Schools in to Schools of Excellence	4225-02-277-11-16			168.00
28	Works under Medaram Jathara	4225-02-800-11-05			94.08
29	Ambedkar Overseas Vidya Nidhi (New Scheme)	4225-02-277-11-19			500.00
30	Coaching to Students for eligibility tests for Admissions in Foreign Universities (New Scheme)	4225-02-277-11-20			100.00
31	Pre Matric Scholarships for Day Scholars -FAST	4225-02-277-11-11			4000.00
32	Kalyana Lakshmi	4225-02-800-11-13			8000.00
33	Komaram Bheem Memorial	4225-02-800-11-15			2500.00
34	Additional facilities to Students	4225-02-800-11-22			20000.00
	<b>Sub-total - Normal State Plan</b>		<b>0.00</b>	<b>0.00</b>	<b>87036.45</b>
	<b>Centrally Assisted State Plan Schemes</b>				
34	Grants under Proviso Art. 275 (1)	4225-02-800-04-04			3709.00
35	Tribal Sub Plan	4225-02-800-04-04			5500.00
36	Umbrella scheme for Education of ST students.	4225-02-800-04-04			15639.47
	<b>Sub-total - Centrally Assisted State Plan Schemes</b>		<b>0.00</b>	<b>0.00</b>	<b>24848.47</b>
	<b>Total TRIBAL WELFARE</b>				<b>123757.40</b>
	<b>Director, Employment &amp; Training</b>				
	<b>Centrally Assisted State Plan Schemes</b>				
1	Skill Development Mission	2230-03-796-12-05			156.48
	<b>Total - Employment &amp; training</b>		<b>0.00</b>	<b>0.00</b>	<b>156.48</b>
	<b>Commissioner Labour</b>				
	<b>Centrally Assisted State Plan Schemes</b>				
	Social Security for Unorganized Workers Scheme	2230-01-796-12-07			653.80
	<b>Total - Labour</b>		<b>0.00</b>	<b>0.00</b>	<b>653.80</b>
	<b>Total Labour and Employment</b>		<b>0.00</b>	<b>0.00</b>	<b>810.28</b>
	<b>Disabled Welfare Department</b>				
1	Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	2235-02-796-11-17			6.62
2	Financial Assistance to the Students of Telangana (FAST) (MTF)	2235-02-796-11-07			3.49
	<b>Total - Disabled Welfare Department</b>		<b>0.00</b>	<b>0.00</b>	<b>10.11</b>

**Schemes included in the Annual 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
1	2	3	4	5	6
<b>Commissioner Women &amp; Child Welfare</b>					
<b>Normal State Plan</b>					
1	Integrated Child Development Services Schemes	2235-02-796-11-05			34.09
2	Amurtha Hastham	2236-02-796-11-06			2652.00
<b>Sub-total - Normal State Plan</b>			<b>0.00</b>	<b>0.00</b>	<b>2686.09</b>
<b>Centrally Assisted State Plan Schemes</b>					
1	Nutrition Programme	2236-02-796-12-04			13246.56
2	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	2236-02-796-12-06			113.54
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	2236-02-796-12-07			395.31
4	Integrated Child Protection Scheme (ICPS)	2235-02-796-12-06			128.89
<b>Sub-total - Centrally Assisted State Plan Schemes</b>			<b>0.00</b>	<b>0.00</b>	<b>13884.30</b>
<b>Total - Women &amp; Child Welfare</b>			<b>0.00</b>	<b>0.00</b>	<b>16570.39</b>
<b>Total Social Security</b>			<b>0.00</b>	<b>0.00</b>	<b>16580.50</b>
<b>Total - B. Social Services</b>			<b>0.00</b>	<b>0.00</b>	<b>259091.34</b>
<b>Grand Total</b>			<b>0.00</b>	<b>0.00</b>	<b>440459.35</b>